

# Corporate Overview and Scrutiny Management Board

23 June 2017



## Quarter Four 2016/17 Performance Management Report

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### Report of Corporate Management Team

Lorraine O'Donnell, Corporate Director of Transformation and Partnerships

Councillor Simon Henig, Leader of the Council

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#### Purpose of the Report

- 1 To present progress against the council's corporate performance framework by Altogether priority theme for the fourth quarter of the 2016/17 financial year.

#### Summary

- 2 Despite the ongoing effects of austerity on the council, we continue to prioritise improving or maintaining performance in many key areas. The employment rate has notably increased this quarter, the highest rate recorded since 2008. Although the employment rate is better than the regional level, we still lag behind the rest of the country. We have more 16 to 17 year olds in an apprenticeship than last year, and the number of 18 to 24 year olds claiming out of work benefits is similar to last year. Both women and men are generally living longer but we continue to be below national averages. First time entrants to the youth justice system remain low with a significant reduction since 2010. Street and environmental cleanliness is good and we have achieved improvement in maintenance of our major roads and overall satisfaction with maintenance and the condition of our highways.
- 3 In other areas we see a pattern of increasing needs or demand, and some performance challenges. There has been a significant increase in the number of looked after children. The increased rate in Durham has been steadily rising since 2008 and is reflective of the regional picture but is significantly higher than national levels. Increases are also evident in the number of children with a child protection plan, which has gradually increased over the past six successive quarters and is the highest recorded since 2014. Successful alcohol and drug treatment completions remain low. Fly-tipping incidents increased from last year although other local authorities across the country are experiencing rises in this area.

#### Background

- 4 This report sets out our key performance messages from data released this quarter and a visual summary per Altogether priority theme that presents key

- data messages showing the latest position in trends and how we compare with others.
- 5 Key performance indicator progress is reported against two indicator types which comprise of:
    - (a) Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners; and
    - (b) Key tracker indicators – performance is tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
  - 6 A comprehensive table of all performance data is presented in Appendix 4.
  - 7 In line with Ofsted findings and to strengthen our political and management oversight of frontline social work practice, we are piloting new reporting of the Altogether Better for Children and Young People theme, making clearer to senior managers and members the performance issues and quality of frontline practice in children’s social services.
  - 8 We continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.
  - 9 An explanation of symbols used, how we classify our performance as red, amber or green and the groups we use to compare ourselves is in Appendix 2.
  - 10 To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

### **Key Performance Messages from Data Released this Quarter**

#### **Altogether Wealthier**

- 11 The employment rate has increased this quarter and is better than the regional rate though remains below the national rate. There are fewer people not in work who want a job, the rate is significantly better than last year. The number of 18 to 24 year olds claiming out of work benefits is similar to the previous year. Apprenticeship starts through council funded schemes as well as apprenticeships sustained for 15 months or more have increased since last year. The proportion of 16 to 17 year olds in an apprenticeship in County Durham in December 2016 was higher than last year and the averages for both England and North East. The number of jobs created by Business Durham more than doubled compared to last year while the number of full time equivalent jobs created by business improvement funding decreased.

- 12 Successful council intervention on housing development continues with a higher number of private sector properties improved than last year but fewer empty properties brought back into use. The number of new homes completed is in line with last year and high levels of planning applications determined within deadline continue to support housing development. The number of statutory homelessness acceptances was slightly higher than last year while the number of homelessness preventions decreased.
- 13 Occupancy of Business Durham premises has slightly fallen since last year as the space available to let within the portfolio has increased. However, this has not affected rental income. The percentage of properties let from the council's retail, commercial and investment portfolio has not changed. Shop occupancy levels in most town centres have improved compared to last year.

#### **Altogether Better for Children and Young People**

- 14 The council is working to improve children's services in Durham in line with [Ofsted findings](#) across four key areas: political and management oversight; management and staffing capacity; the quality of social work practice; and compliance with regulations. An improved performance framework has been developed to improve political and management oversight based on key questions designed to facilitate greater scrutiny of performance. This is included in Appendix 6. From this quarter, both quantitative and qualitative data is presented in this performance report, which will provide assurance against these questions.
- 15 Performance is considered across three levels:
- (a) How our **early help and universal children's services** help support children in the wider community.
  - (b) How our **assessment and safeguarding services** are supporting children at risk and children in need.
  - (c) Corporate **parenting support** for the 810 children for whom the council is their parent, and 239 care leavers.<sup>1</sup>

#### **Early Help and Universal Services**

- 16 Child health shows under 18 conceptions continue to reduce although under 16 conceptions have increased and mothers smoking at time of delivery has reduced from last year. There have been fewer hospital admissions for alcohol-specific conditions under 18 and more patients attended the Child and Adolescent Mental Health Service within timescale.
- 17 The key performance issue identified is achievement of the target to turn around families. At the end of March 2017, Durham had identified and claimed

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<sup>1</sup> Figures as at Q4 2016/17

results for 16.7% (727) families as being ‘turned around’<sup>2</sup> against the Family Outcome Framework. Durham’s performance is above both the region (15.7%) and national average (13.2%) but below local estimates at this stage in the programme (1,063). The programme itself is dependent on performance reward funding so there is a financial risk and achieving the results required in order to close the claims gap remains a priority for the service.

### **Assessment and Safeguarding Services**

18 Four key performance issues are identified this quarter that we need to address, better understand or keep under greater scrutiny:

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- (a) Percentage of statutory referral processed within timescales.
- (b) Number of children and young people on a child protection plan.
- (c) Staffing and Resourcing: Social work caseloads
- (d) Quality of assessment and casefiles.

#### *Statutory referrals*

20 The target to process 85% of statutory referrals within 24 hours was not met with 73.4% being processed within this timescale. Although this target was not met, any referrals where there are immediate safeguarding issues are processed within 4 hours. New procedures have been developed together with the police to reduce the number of unnecessary referrals. It is anticipated that more of the remaining referrals will be processed within timescales.

#### *Children on a child protection plan*

21 There has been a significant increase in the number of children with a child protection plan (CPP) from 350 in 2015/16 to 501 during 2016/17. The rate of children in Durham with a CPP is lower than the North East but more than the England average. The increase has implications in terms of increased work pressures and caseloads for social workers. Further analytical work to fully understand the reasons for the increase in children on a CPP will be carried out over the next quarter. Neglect (77%) is the most common reason to have a CPP amongst Durham children, followed by emotional abuse (14%), physical abuse (6%) and sexual abuse (3%). Timeliness of care plan reviews for children subject to a CPP is good.

#### *Staffing and Resourcing: Social work caseloads*

22 Children’s services have set an optimum caseload size of 20 cases per social worker to provide practitioners with the best opportunity to deliver high quality frontline practice with children and families. The number of cases per social worker has reduced from the baseline of February 2016 when the Ofsted inspection took place. However, figures have shown an increase in the number of practitioners holding more than 20 cases during the current quarter. There is work ongoing to reduce caseloads and regular monitoring of

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<sup>2</sup> Turned around refers to families who have benefitted from successful interventions which aims to assist individuals in a family to achieve reductions in crime/antisocial behaviour, improve school attendance or move back into employment through the Stronger Families Programme.

caseload sizes takes place monthly. Recruiting additional social work staff should assist in further reducing caseload levels to ensure that they are more manageable and reach the agreed target of no more than 20. Vacancy levels have remained relatively static despite a push on recruitment over the previous 12 months. This is as a direct result of the steady number of leavers over the last 12 months and the number of new appointments to the council.

#### *Case audit findings*

- 23 A new approach to case file auditing has been developed to quality assure social work practice and recording. A sample of around 5% of cases are selected randomly and allocated to auditors (managers and supervisors who are independent of these cases.) A number of thematic audits were also carried out relating to cases on areas of key concern for the council or the Local Safeguarding Children's Board. The grades used for scoring these audits are the same as those used by Ofsted (inadequate, requires improvement, good or outstanding). Although there has been some improvement, our target to achieve a grading of good or above for 65% of audited casework by March 2017 has not been met with 48% of statutory social work team cases files being assessed as reaching this standard at this stage. It is worth noting that case files audited date back to before the introduction of the new quality assurance process where the bar was raised, and social workers now have a better understanding of the new standards. There is an ongoing push on quality and improvement within teams with progress under close and regular management scrutiny.

#### **Corporate Parenting Support**

- 24 Despite the increase in LAC, timeliness of looked after reviews has remained stable and is better than regional and national benchmarks. In quarter four there were 14 reviews held out of timescale, involving 21 children. However, all reviews have now been completed. Procedures are in place to ensure the timing of reviews are closely monitored and delays are kept to a minimum.
- 25 The rate of children adopted from care has improved from 11.3% (21 children, April to December 2015) to 20.2% (49 children, April to December 2016). Durham also continues to perform well in relation to time taken from court order to matching an adoptive family and moving children in. The majority of LAC in County Durham have a long-term plan for permanence i.e. children are placed with foster carer (currently around 67%).
- 26 Two key performance issues are identified this quarter in relation to support for looked after children and care leavers that we need to address, better understand or keep under greater scrutiny:
- (a) Increase in the number of children looked after
  - (b) Changes of social worker.

#### *Numbers of Looked after children*

27 There were 810 looked after children (LAC) at the end of March 2017 in County Durham, significantly more than last year (680). This has been generally increasing since a low base of 410 in 2008. Although the absolute number of LAC has increased, the rate of children looked after per 10,000 (0-17 years) population is now in line with the regional position, significantly above national levels. There are implications in terms of the council's corporate parenting responsibilities, workload pressures and increased costs to the council. Whilst the number of children looked after due to neglect has increased, further work is to be carried out to gain a better understanding of the reasons for an increase in the number of children looked after. Annual unit costs of placements vary from nil to £208,000. A Placement Efficiency Strategy is currently under development, which aims to reduce the cost of LAC placements.

#### *Changes of social worker*

28 Stability is very important for children in care and care leavers. Durham took part in the pilot data collection on social worker changes for the Children's Commissioner's Stability Index project. The Stability Index is a long term project which aims to develop measures of stability experienced by children in care, covering different aspects of their lives. Both the level of multiple placement moves for looked after children in 2015/16, and mid-year school moves were in line with national and regional averages. Data on the number of changes of primary social worker show that 42% of children have no changes of social worker, 30% have one change, but 16% of children have had two changes and 12% have had three or more changes of social worker. This provides a baseline against which efforts to improve workforce stability and to restructure the service can be measured.<sup>3</sup>

#### **Altogether Healthier**

29 We continue to have low levels of delayed transfers of care from hospital which are better than the same period last year and national averages. With regard to managing social care support, although the number of adults admitted on a permanent basis to residential or nursing care has increased since the same period last year, the number of bed days commissioned by the council is stable. Panels continue to scrutinise permanent admissions to residential or nursing care homes in order to ensure that only those who are unable to be supported safely at home are admitted to permanent care. Our adult social care users are satisfied with the services we provide and we are performing better than the national average.

30 Adult health shows that although the number of smokers who have quit with support has achieved target, there has been a reduction in the overall number of quitters since last year. There is an increase in the use of e-cigarettes which have become widely available and may be reducing numbers embarking on the stop smoking programme. The fall in smoking prevalence generally may also be contributing to the decline in use of smoking cessation services.

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<sup>3</sup> Stability Index Preliminary Findings: Durham Information Pack, The Children's Commissioner's Office (2017)

31 Male and female life expectancy have been increasing since 2000/2002 at a county, regional and national level. Latest figures show life expectancy levels have increased (3.4 years male and 1.9 female), but we are still significantly lower than the national average for both male and female life expectancy. The gap between County Durham and England has seen little change over time for men, but for women there has been a slight increase in recent years.

32 Cancer screening rates for all three reported cancers (breast, bowel and cervical) in Durham are better than both regional and national rates. Only cervical screening failed to meet the target but despite this, County Durham is the second best performing local authority in the region. Nationally, only two authorities achieved the national cervical cancer screening target.

### **Altogether Safer**

33 Turning to crime across the county, levels have increased from last year but figures continue to be affected by improvements to crime recording. These changes will continue to affect figures until a higher baseline for recording crime is established which will take into account better compliance with guidelines. This has had an impact upon figures nationally, not just in County Durham. However, the overall crime rate per 1,000 residents is lower in County Durham than nationally and most similar community safety partnership areas. Theft offences have also increased but remain better than in comparator areas, with shoplifting accounting for almost a quarter of all theft offences.

34 Fewer incidents of anti-social behaviour have been reported to the police. As overall numbers are coming down, the proportion of incidents that are alcohol related has increased. Further analysis is being undertaken by Durham Constabulary to understand all factors affecting the increase in alcohol related crime and incidents.

35 Successful alcohol and drug treatment completions remain low and below target and other comparable areas. A performance plan has been developed by Lifeline, the council's commissioned drug and alcohol treatment provider, which continues to be closely monitored on a monthly basis. Provider, Stakeholder, Service User and Members Briefing events have recently been held to consult upon the design of a new drug and alcohol treatment service, which will focus on community outreach model aimed at providing more locally accessible services. The date for the procurement process to begin still requires confirmation at this stage.

36 There were fewer people killed or seriously injured in road traffic accidents in 2016 compared to 2015, including 25% fewer children. However, October to December 2016 saw an increase in incidents, including six fatalities, none of whom were children.

37 The number of first time entrants to the Youth Justice System (aged 10 -17 years) remains low and well within target. The proportion of re-offenders who re-offended within 12 months equates to 27.5%, which is lower than the same

period in 2013/14 and the North East average, but higher than in England and Wales.

### **Altogether Greener**

38 Environmental measures show we continue to divert more than 95% of our waste from landfill and our reuse, recycling and composting rate has achieved target. Requests for the 2017 garden waste collection scheme have increased with over 1,700 more signups than last year. Good levels of street and environmental cleanliness continue across the county however, fly-tipping incidents are still increasing. There are various projects and campaigns running across the county to help tidy villages and towns including Operation Spruce Up and the Big Spring Clean, and our community litter-pick campaign, running throughout spring. Such schemes have helped the council secure the coveted Local Authority of the Year honour at the Keep Britain Tidy Awards for commitment to improving and protecting the environment, while our anti-fly-tipping programme, Operation Stop It, scooped Environmental Campaign of the Year.

39 Improvements in maintenance of our major roads (A, B & C roads) have been achieved. However, unclassified roads are now the focus for improvement. Overall satisfaction with maintenance and the condition of our highways has improved and is better than national averages.

### **Altogether Better Council**

40 Residents are now able to access more services online and on a 24/7 basis, we are seeing an increase in service users choosing online access routes at quarter 4. Better information and communications are available on the website, signposting customers and providing information that may answer their query without the need to contact the council directly. Enabling customers to self-serve is supporting more efficient ways of working as resource reduces due to budget reductions. However, during quarter 4, telephony was the still the most popular channel used by people contacting the council at 64.3%.

41 Processing times for housing benefit and council tax reduction in both change of circumstances and new claims received have exceeded their respective annual targets. However, the collection rate for council tax has marginally failed to reach the annual target, although this is an improvement upon last year's collection. During 2016/17, the total number of customers who chose the option to extend their council tax payment plan over 12 months (rather than the statutory 10 months) was 14,898, (compared to 11,173 in 2015/16), which directly impacts upon cash flow and collection performance.

42 Sickness absence is 10.48 days lost per full time equivalent (excluding schools), an improvement for the sixth successive quarter. Although a downward trend seems to be forming in rates of sickness absence in the council, it is imperative that officers continue to deal with sickness absence in a committed and rigorous manner.



- 43 The percentage of staff who had an appraisal remains static at 88% with performance remaining below target. It is essential that all employees are provided with a regular opportunity for discussion on performance, ideas and to provide feedback as well as ensuring employees are equipped to carry out their job role and also for managing future demands. Performance appraisal training continues to be delivered as part of the Corporate Learning and Development Programme and skills based training is included in the Durham Manager Programme. Data and regular email reminders continue to be provided to managers which includes absence and appraisal data for employees in their team.

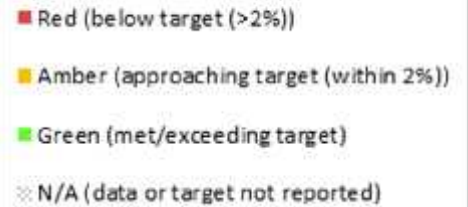
### **Volume of Activity**

- 44 Over 2016/17 the council has seen reductions in demand for a number of frontline services. There was a fall in the number of customer visits at customer access points, a trend seen over the past three years. Customer contacts by telephone, social media and web forms have all steadily reduced this year after increases reported during 2015/16, although the number of emails received has been increasing over the last two years. Successful applications for rehousing through Durham Key Options continue to fall following an increase at quarter four 2015/16. Reductions have also been observed in processing changes of circumstances for both housing benefit and council tax reduction and new claims in housing benefit, although new council tax reduction claims have increased compared to 2015/16. We have received more overall planning applications this year, but fewer were major applications. There have been fewer Freedom of Information and Environmental Information Regulations requests although volume remains high.
- 45 A key area where demand has increased is child safeguarding with increases in the number of children with a child protection plan and looked after children cases, which have been increasing since 2015/16. Children in need referrals have increased slightly during the past six months after a period of reducing levels, although the number of re-referrals has fallen. Fly-tipping incidents reported increase following a period of improvement during 2015/16.
- 46 The latest position in volume trends is presented in the charts available at Appendix 5.

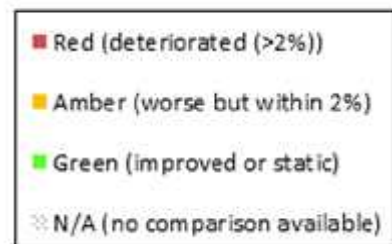
## Overall Performance of the Council

### Key Performance

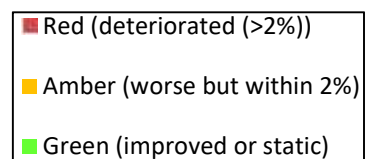
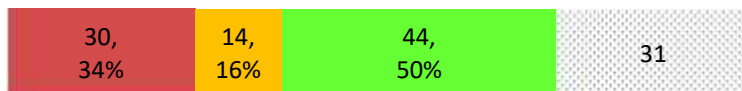
#### Performance against targets



#### Target indicators - Direction of travel



#### Tracker indicators - Direction of travel



#### Actions



- 47 Throughout 2016/17, 70% (41) of our target indicators improved or maintained performance and 69% (41) were approaching, meeting or exceeding target. For tracker indicators, 66% (58) improved or maintained performance. 91% (187) of Council Plan actions have been achieved or are on target to be achieved by the deadline. 8% (16 of 206) of actions slipped. In the majority of cases work has been rescheduled and timescales reset as reflected in the recommendations at paragraph 51.

- 48 Information and data to support the complete indicator set is provided at Appendix 4. A full copy of the exceptions, deletions, amendments and additions to council and service planning actions is available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## **Risk Management**

- 49 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
- 50 Appendix 3 summarises key risks in delivering the ambitions for each priority theme and how we are managing them.

## **Key Data Messages by Altogether Theme**

- 51 The next section provides a summary per Altogether theme of key data messages. The format of the Altogether themes provides a snap shot overview aimed to ensure that key performance messages are easy to identify.<sup>4</sup> The Altogether themes are supplemented by information and data relating to the complete indicator set, provided at Appendix 4.

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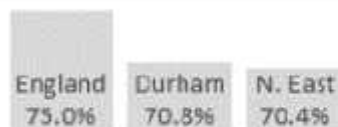
<sup>4</sup> Images designed by Freepik from Flaticon, Homelessness Outreach Service by Hawaii Open Data US, Office Rental by Makhmudkhon, Pound Bills by John Burraco, Pounds by Oliviu Stoian from the [thenounproject.com](http://thenounproject.com)

## Altogether Wealthier

### Employment

#### Employment rate (2016)

- ✓ 238,500 people in work in County Durham
- 📈 5,300 more people than previous quarter



#### Working age population not in work who want a job (2016)

- ✓ 32,300 people not in work want a job
- 📉 6,500 less people than last year



#### Young people

18-24 year olds who are out of work and claiming either Universal Credit or Jobseeker's Allowance (at Mar 2017)

**Durham**   **England**   **North East**

**4.1%**   2.8%   4.8%  
(2,110 people)

16-17 year olds in an apprenticeship (at Dec 2016)

**8.4%**   5.4%   8.2%

### Helping people back into work

**216** apprenticeships started through County Council schemes (Apr - Dec 2016) well above the target of 150

**719** apprenticeships through Durham County Council schemes sustained for 15 months or more (at Mar 2017), which equates to 67.1% of all

📈 **2,404** jobs created/safeguarded as a result of Business Durham activity in 2016/17. More than target (1,380) and 2015/16 (1,128)

📉 **20** full time equivalent jobs created through business improvement funding (2016/17). More than target (16) but fewer than 2015/16 (68.5)

### Housing and regeneration (2016/17)

- 📈 **640** private sector properties improved through council intervention. More than target (515) and 2015/16 (498)
- 📉 **136** empty properties brought back into use through council intervention. More than target (120) but fewer than 2015/16 (177)
- 👉 **1,335** net new homes completed. In line with 2015/16 (1,343)

#### DCLG awarded:



- £100k** to DCC for building commercial skills and capacity
- £284k** to Livin for Western estate, Newton Aycliffe
- £199.5k** to CDHG for Woodhouse Close Estate, Bishop Auckland assisting early stages of regeneration schemes

**£3.34m** approved for Horden Station by NECA

### Homelessness (2016/17)

- 📈 **16,183** clients accessed Housing Solution Service. Increased from last year attributed to promotional activities.
- 📉 **1,262** clients for whom homelessness was prevented. Less than last year (1298)
- 📈 **170** clients for whom homelessness was accepted. More clients than last year (131)



### Business premises occupancy

- 📉 **84.7%** of Business Durham floor space occupied (at Mar 2017). Better than target (81%) but less than last year (87.5%)
- 📈 **£3.5m** income generated from Business Durham business space on 2016/17. More than target (£3.1m) and last year (£3.3m)
- 👉 **74%** properties let from the council's retail, commercial and investment portfolio (at Mar 2017) Less than target (80%) but in line with last year (74%)

# Altogether Better for Children and Young People

## Early Help & Universal Services

### Safeguarding



**89.1%** CAMHS patients attended within timescale, more than last year (77.3%) (2016/17)

### Hospital admission episodes for alcohol-specific conditions Under 18s (Per 100,000 0-17 population)

	Durham	North East	England
2012/13—14/15	<b>72.8</b> (219)	<b>66</b> ✓	<b>39</b> x
2013/14—15/16	<b>67.5</b> (203)	<b>66.9%</b> x	<b>37.4</b> x

### Achieving Aspiration



**2%** of Durham children with at least one fixed exclusion, similar to last year (1.94%) (2015/16)

Ofsted

**Schools judged outstanding or good**

**92%**

**Primary**

\*10 out of 31 schools judged as Requires Improvement or Inadequate (1 less than last quarter). 5 LA maintained schools and 5 academies.

**68%\***

**Secondary**

**Not in Education, Employment or Training**

4.3% of 16-17 year olds in Durham are not in education, employment or training, higher than national (2.7%) and North East (4.0) averages

### Conception rate (Jan—Dec 2015)

**Under 16**

**6.6** per 1,000 female population (**50** conceptions), slight higher than the 2014 rate (5.8 and 46 conceptions)

**Under 18**

**26.4** per 1,000 female population (**219** conceptions), fewer than last year (28.5 and 243 conceptions)



**17.4%** of mothers smoking at time of delivery\*  
An improvement on last year (18%) but slightly above the target of 17.2%



\*Durham Dales, Easington and Sedgefield clinical commissioning Group area has the third highest rate in the North East and the eleventh highest in England.

**727 families**

benefitted from successful interventions\* (16.7% of phase 2 overall total of 4,360 families by March 2020), above both the regional (15.7%) and national average (13.2%)

**Stronger Families Programme**

\*this aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment through the Stronger Families Programme.

**Sustained contact with Children's Centre**

**88%\*** of Durham 0-2 year olds in the top 30% IMD\*\* having sustained contact, more than last year (83%) (2015/6)

\* provisional figure \*\*English Index of Multiple Deprivation 2015

# Altogether Better for Children and Young People

## Assessment and Safeguarding (Apr 2016-Mar 2017)

### Safeguarding

Child's Journey

**5,112 Children in need referrals (CiN)**, fewer than last year (5,994)

**4,192 Single Assessments**, fewer than last year (5,125)

**501 Children with a child protection plan (CPP)** more than last year (350) (CPP rate = 50 per 10,000)

#### Our response

**Statutory referrals** processed in 24 hrs. Target of 85% not met

73.4%

**CiN referrals occurred within 12 months of previous referral**  
Target of 19.5% met

18.9%

**Single assessments completed in 45 days** Target of 85% not met

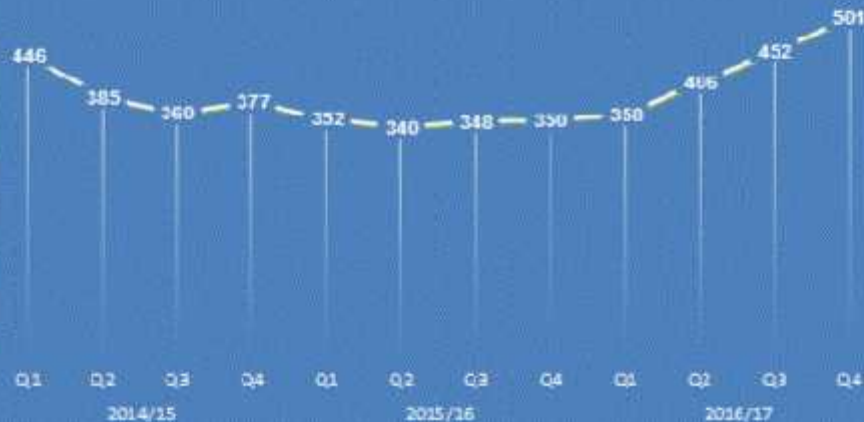
83%

**Children with a CPP with all reviews completed within timescale (Tracker)**

94.4%

**Durham's children with a CPP (50 per 10,000)** is fewer than North East average (59.6) but more than England average (43.1)

Number of children with a child protection plan



## Social Work Practice

### Social Worker Caseload (Feb 2016—Apr 2017)

- ◆ Caseload levels have improved from Feb 2016 (Ofsted inspection)
- ◆ Target caseload is 20 per social worker

% of Staff\* by WTE Caseload Range



\*All Agency Staff and Students assumed to be 1.0 WTE. Team Managers, Social Work Consultants, ASYE's, and Students Social Workers have been excluded from the WTE of Staff and any cases they hold have also been excluded.

### Casefile Quality

- ◆ The quality of casework has improved but remains significantly low
- ◆ The target for all casework being 65% good by March 2017 has not been met

Statutory casefile quality	Ofsted March 2016 (20 cases)	Quarter 4 March 2017 (158 cases)
Good or above	40%	48%
Below Good	60%	52%

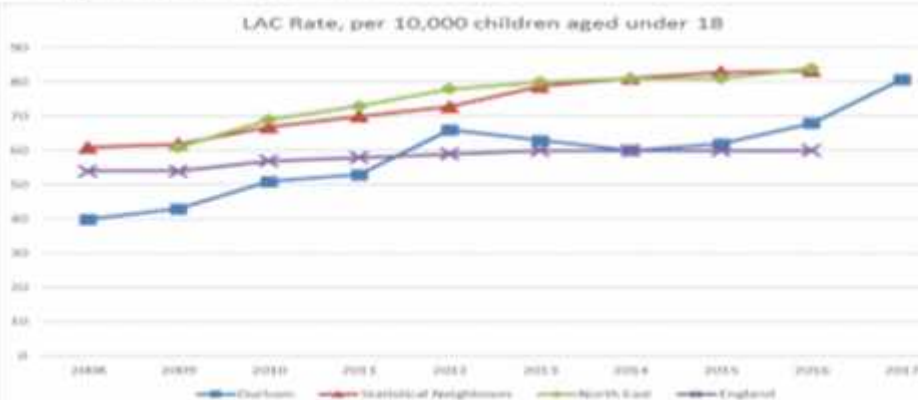
# Altogether Better for Children and Young People

Corporate Parenting Support(31 Mar 2017)

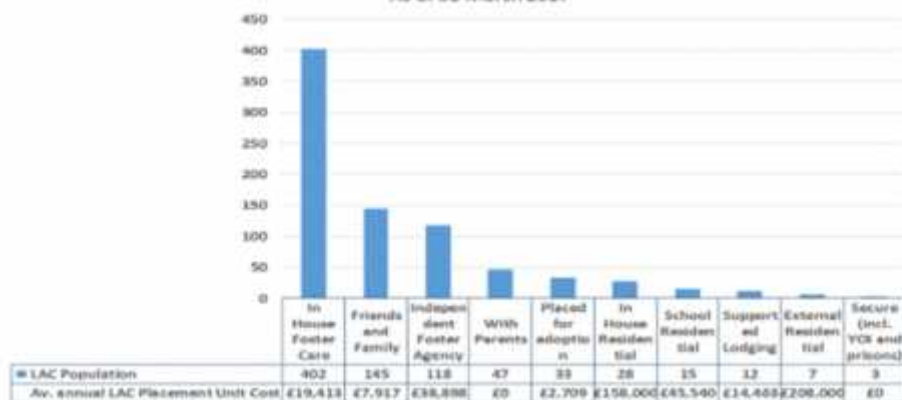
## Safeguarding



- **810** children currently looked after (LAC), more than last year (680)
- **319** LAC children during the year are no longer registered
- **239** care leavers are also receiving support
  - ♦ **94%** LAC reviews completed within timescale
  - ♦ **19%** Increase in LAC rate from 68 per 10,000 children to 80.8
  - ♦ A range of factors affected the increase including a change in the way neglect cases are handled



Number of LAC by Placement Type and Annual Av. Unit Cost As of 31 March 2017



## Achieving Aspiration

### Education & School Attendance (2015/16 academic year)

LAC	Durham Ave.	National LAC Ave.	Notes
<b>31.3%</b>	49.2%	22.8%	GCSE Average Attainment 8 score of Looked After Children
<b>44%</b>	59%	25%	Achieved the expected standard in Reading, Writing and Maths (KS2)
<b>5%</b>	2%	10% 2014/15	LAC with at least one fixed exclusion from school, fewer than last year (9%)
<b>4.7%</b>	11%	9.1% 2014/15	LAC classed as persistent absentees (attendance at Primary & Secondary school)
<b>25.1%</b>	4.3% (Nov 16 - Jan 17)	38%	Care leavers aged 17-21 not in education, employment or training (31 Mar 2017)

**87.1%** LAC had a dental check, fewer than last year (95.5%)

**84.8%** LAC have had the required number of health assessments, fewer than last year (89%)

## Social Work Practice

### SOCIAL WORKER CHANGES FOR LAC 2015/16

■ No changes ■ 1 change ■ 2 changes ■ 3+ changes



- ♦ **542** LAC (67%) have a plan for permanence
- ♦ **53** children (17.3%) adopted of those leaving care (2016/17), compared to 21 (11.3%) last year

### Timeliness of adoption: Durham is better than North East and England


Moving children in with adoptive family (target of 450 days)	Durham 477 days (2016/17)	North East 563 days (2015/16)	England 522 days (2015/16)
From court order to deciding on a match to an adoptive family (target of 220 days)	Durham 196 days (2016/17)	North East 211 days (2015/16)	England 244 days (2015/16)


# Altogether Healthier

## Adult Social Care

### Delayed Transfers of care

✓ Delayed transfers of care have decreased from the same period last year and are lower than national average. Over 11 snapshot days between April 2016 and February 2017 there were:

 **184** delayed transfers of care (4 per 100,000 population)

 **26** delayed transfers of care which were fully or partially attributable to adults social care (0.7 per 100,000 population)



### Adult Social Care Survey 2016/17



**94.5%** People reporting that the help and support they receive has made their quality of life better



**49.2%** People who have as much social contact as they want



Above national average for both questions

### Adults 65+ admitted to care on a permanent basis 2016/17

✗ **804** (764.1 per 100,000 population) above target of 790

✗ Higher than 2015/16 figure of 767 (736.3 per 100,000 population)

### Total bed days commissioned

✓ **925,824** in 2016/17 (2,589 less than 2015/16)

✓ **224,573** between 1 Jan - 31 Mar 2017, the lowest quarterly number of commissioned bed days since Q1 2015/16

## Public Health

### Life Expectancy in County Durham

78.1 years

81.2 years



- Compared to 2000-02, men and women are living longer (3.4 years and 1.9 years respectively), in line with regional and national trends
- Worse than national average for both male (79.5 years) and female (83.1 years)
- Better than North East for male (77.9 years) and similar for female (81.6 years)

### Cancer Screening rates

Screening	Durham (31 Mar 2016)	England (31 Mar 2016)
Bowel cancer screening	✓ 60.0% ↓	✓ 57.9%
Cervical screening	✗ 76.9% ↓	✓ 72.7%
Breast screening	✓ 78.1% ↑	✓ 75.5%

✓ **1,911** people quit smoking following support between Apr - Dec 2016 (2,024.9 per 100,000 population), exceeding the target of 1,641 (1,739 per 100,000)



Contract with all 6 GP Federations to deliver NHS Health checks from 1st April 2017

### Sport England Active Lives Survey - Year 1 (Nov 2015 - Nov 2016)

Participation in Sport and Physical activity	Year 1		
	Durham	National	Comparison
Inactive: less than 30 mins per week	25.4%	22%	✗ (- 3.4pp)
Fairly Active: 30 - 149 mins per week	12.4%	12.6%	✗ (- 0.2pp)
Active - 150 + mins per week	62.2%	65.4%	✗ (- 3.2pp)



# Altogether Safer

## Crime and anti-social behaviour (ASB) incidents

Apr 2016 - Mar 2017:



↓ 15.5% reduction in anti-social behaviour (ASB) incidents since 2015/16

✓ Victim based crimes and theft are lower than nationally and most similar community partnership areas

↑ Crime has increased by 28.1% compared to 2015/16. Victim based crime has increased 25% since 2015/16

**BUT** Changes in recording practices will continue to affect the figures until a higher baseline for recording crime is established which will take into account better compliance with recording guidelines.

↑ Theft offences have increased by 10.6%. 24% can be attributed to shoplifting, an increase from 20% in 2015/16.

↑ Alcohol related ASB has increased by 11.9%.

**BUT** Further analysis is being undertaken by Durham Constabulary to understand all factors impacting on the increase in alcohol related incidents/crimes.

## Alcohol and drugs (Oct 2015 - Sep 2016 representations to Mar 2017)

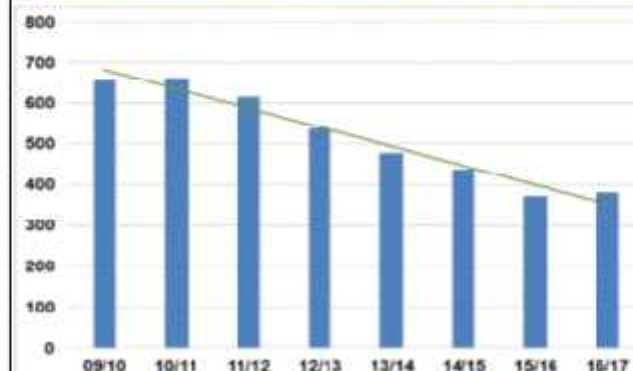
		Successful completions	Target
✗	Alcohol	28.6% (313 people)	38.3%
✗	Opiates	6.2% (92 people)	8%
✗	Non-opiates	26.9% (176 people)	49.1%

## Road Safety (Jan- Dec 2016)

Year	Total KSI	Children	Fatalities
Comparison	-15%	-25%	+0.5%
2016	181	18	21*
2015	211	24	20

\* none were children

## First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds)



Projects to target under age drinking and improve data sharing between partners (part of Alcohol Harm Reduction Strategy) delayed from May - Sep 17

27.5% offenders re-offend in 12 months (Jul 14 - Jun 15)

✓ better than North East and 2013/14  
✗ worse than England

# Altogether Greener

## Environmental cleanliness

Dec 2016 - Mar 2017

Low levels of litter, detritus and dog-fouling remain in County Durham, better than national averages



6.1% litter



9.5% detritus



1.2% dog fouling

**Keep Britain Tidy Awards, Durham awarded:**

**Local Authority of the Year:** for dedication to improving, enhancing and protecting the environment, despite financial cuts, and developing a range of projects and campaigns to change people's behaviour

**Environmental Campaign of the Year:** for Operation Stop It (Anti-fly-tipping programme)

**Big Spring Clean:** Our community litter-pick campaign is running throughout spring to encourage and support residents, businesses and volunteers to organise litter pick activities or events to help tidy villages and towns

## Fly-tipping

Apr 2016 - Mar 2017

8% increase in fly-tipping incidents recorded compared to 2015/16

7,768 incidents recorded in 2016/17 compared with 7,204 in 2015/16

69% was household waste

20% increase in white goods

Actions—2016/17

Cameras deployed to 117 locations	19 incidents caught on CCTV
10 stop and search operations	17 duty of care warning letters 10 fixed penalty notices issued
120 further investigations	14 prosecutions £7,019 awarded in fines, compensation, costs and surcharges

## Refuse and recycling

Feb 2016 - Jan 2017



**95.2%** municipal waste diverted from landfill, in line with target (95%)



**39.4%** household waste re-used, recycled or composted, better than target (38%) but below national average (43%)



**65,687** properties have joined the 2017 recycle garden waste scheme, 1,733 more than last year

## Local authority road network

**% of roads where maintenance should be considered (2016/17)**



3% A roads

3% B and C roads

17% Unclassified

Improvements in our major roads was achieved through significant investment, effective use of resources and working with neighbouring authorities to provide mutual assistance.

Unclassified roads are now the focus for improvement as levels are above North East average (14%)

Overall Satisfaction with.... (National Highways & Transport survey)	2014	2016	National Ave 2016
...condition of the highways	38%	45%	38%
...highway maintenance	49%	55%	53%

**Actionable defects repaired (Apr 2016 - Mar 2017) all below target of 95%**

89% repaired in 24 hours, worse than previous quarter (91%)

90% repaired within 14 working days, worse than previous quarter (92%)

90% repaired within 3 months, worse than previous quarter (78%)

61% repaired within 12 months, worse than previous quarter (65%)

# Altogether Better Council

## Customer Services: (Apr 2016 - Mar 2017)



40 seconds to answer a call on average and 5% calls abandoned

	2015/16	2016/17
Social Media	2,234	2,112
Email	65,055	70,465
Web Form	86,034	72,335
Telephone Calls	995,871	978,068
Face to face	192,782	169,071

## Freedom of Information and Environmental Information Regulations requests: (Jan - Mar 2017)

**x** 74% of responses were sent to applicants within 20 working days (target 85%)

Processing times for housing benefit (HB) and council tax reduction (CTR) claims	Jan-Mar	Annual	Target
	Days	Days	Days
new HB claims	16.84	19.31	22
new CTR claims	17.12	19.81	22
HB change of circumstances claims	3.46	6.59	10
CTR change of circumstances claims	5.75	7.66	10

### Look out for:

Preparations are now underway for the introduction of Universal Credit full service from October 2017 for County Durham



## Employee Wellbeing: (Apr 2016 – Mar 2017 excluding schools)

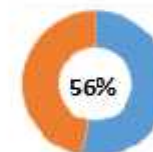
Sickness absence per full time equivalent achieved target (11.50 days) and is better than last year (11.63 days)

Employees having 5 working days or less sickness

More posts with no sickness absence, than last year (50%)



10.48 Days



% of sickness absence—short/medium/long term (Jan – Mar 2017 excluding schools)	
Short Term = 0 - 7.5 days	19.62%
Medium Term = 7.5 - 20 days	17.04%
Long Term = 20 days +	63.35%

## Percentage of staff performance appraisals completed (Apr 2016 – Mar 2017 excluding schools)

**x** 88% appraisals completed remains static from the previous quarter but below target 92%.

## Finance: (Apr 2016 - Mar 2017)

### Council Tax Collected



- 96.7% council tax collected (target 96.8%)
- 14,898 ratepayers chose option to extend payment plan over 12 months rather than statutory 10 months (11,173 2015/16)
- collection rates for 2015/16 now stand at 98%

### Business Rates Collected



- 97.8% business rates collected (target 97.5%)
- 1,758 ratepayers chose option to extend payment plan over 12 months rather than statutory 10 months (1,626 2015/16)
- collection rates for 2015/16 now stand at 98.9%

## **Recommendations and reasons**

52 Corporate Overview and Scrutiny Management Board is recommended to:

- (a) Note the council's performance at quarter four.
- (b) Note all changes to the Council Plan outlined below:

### **Altogether Wealthier**

- (i) Informing and supporting Regional/National policy development across the North East Combined Authority and Local Enterprise Partnership is behind target from March 2017 to September 2017 due to a delay with to the Housing White Paper and the response to it.
- (ii) Agreeing a programme of works for Festival Walk at Spennymoor is behind target from March 2017 to September 2017 due to a delay in the property purchase process.
- (iii) Adoption of the County Durham Plan has been paused until the implications of the Housing White Paper published in February 2017 are known.
- (iv) Agreeing a proposal for North Road has been delayed from March 2017 due to ongoing reassessment of viability and delivery options. The revised date is to be confirmed.
- (v) The review of Durham Town Hall and development of a new operating model to improve the visitor experience and maximise the revenue streams is delayed from March 2017 to March 2018. The work is presently on hold and will now be considered as part of the wider Millennium Place project.
- (vi) Development of a new operating model for Bishop Auckland Town Hall to increase income generation through improving the range of facilities, public interest and access by March 2017 is behind target with the completion date revised to August 2017. A feasibility study is almost complete.

### **Altogether Safer**

- (vii) Working with responsible authorities to deliver the County Durham Alcohol Harm Reduction Strategy 2015 -2020 is delayed from May 2017 to September 2017 due to staff capacity issues delaying the project to target underage drinking.

### **Altogether Greener**

- (viii) Reviewing current operational practices for the collection of clinical waste, developing a Clinical Waste Protocol that will harmonise the collection arrangements across the county is delayed from March 2017 to September 2017. Progress has been made with contractual collections brought in-house using existing resources. A working group has been set up and is now considering options to form a new countywide policy.

- (ix) Work to develop and improve the strategic cycle route network across County Durham has been further delayed from March 2017 to March 2018 as negotiations to purchase land failed and an alternative option to reconfigure the carriageway will need be investigated and designed.

### **Altogether Better Council**

- (x) The streamlining of corporate planning arrangements including the Council Plan and Sustainable Community Strategy has been delayed from January 2017 to October 2017 to allow input on the new vision of the council following the elections in May.
- (xi) The review of corporate management development to meet organisational priorities and the changing needs of the organisation linked to the office accommodation programme is delayed from March 2017 to October 2017 to coincide with the timescale of the action above.
- (xii) The review of public conveniences to ascertain the distribution and standard of provision to inform future countywide proposals by March 2017 is behind target with a revised completion date of May 2017. A report on options is being considered.
- (xiii) Improving the overall approach to managing DCC buildings to ensure building compliance and provide an improved working environment is delayed from March 2017 to March 2018. A number of improvements have been achieved with some service areas retaining their responsibilities for properties.
- (xiv) Embedding the RED Project Management programme has been delayed from March 2017 due to corporate restructure. The revised date is to be confirmed.
- (xv) The Corporate Transport Review in liaison with Children and Adult Services has been delayed from March 2017 to March 2018. The improvement in invoicing process was delayed by Information and Communications Technology (ICT) bidding.

### **Deleted Actions**

### **Altogether Better Council**

- (xvi) As part of the renewal of the County Durham Partnership (CDP), the development and implementation of a programme of change is to be deleted as this now forms part of the Transformation Programme.

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**Contact: Jenny Haworth Tel: 03000 268071**

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- Appendix 1: Implications
- Appendix 2: Report Key
- Appendix 3: Risk Management
- Appendix 4: Summary of key performance indicators
- Appendix 5: Volume measures
- Appendix 6: Performance Framework

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## **Appendix 1: Implications**

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**Finance** - Latest performance information is being used to inform corporate, service and financial planning.

**Staffing** - Performance against a number of relevant corporate health Performance Indicators (PIs) has been included to monitor staffing issues.

**Risk** - Reporting of significant risks and their interaction with performance is integrated into the quarterly monitoring report.

**Equality and Diversity / Public Sector Equality Duty** - Corporate health PIs are monitored as part of the performance monitoring process.

**Accommodation** - Not applicable

**Crime and Disorder** - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

**Human Rights** - Not applicable

**Consultation** - Not applicable

**Procurement** - Not applicable

**Disability Issues** - Employees with a disability are monitored as part of the performance monitoring process.

**Legal Implications** - Not applicable

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## Appendix 2: Report key

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### Performance Indicators:

#### Direction of travel/benchmarking

Same or better than comparable period/comparator group

**GREEN**

Worse than comparable period / comparator group (within 2% tolerance)

**AMBER**

Worse than comparable period / comparator group (greater than 2%)

**RED**

#### Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

- ✓ Performance is good or better than comparable benchmark
- ✗ Performance is poor or worse than comparable benchmark
- Performance has remained static or is in line with comparable benchmark

### National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

### North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-On-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

### Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-On-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).


## Appendix 3: Risk Management

### Risk Management

1. The strategic risks identified as potential barriers to successfully achieving our objectives are listed against each Altogether theme. These risks have been identified using the following criteria:
  - a) Net impact is critical, and the net likelihood is highly probable, probable or possible.
  - b) Net impact is major, and the net likelihood is highly probable or probable.
  - c) Net impact is moderate, and the net likelihood is highly probable.
2. As at 31 March 2017, there were 21 risks, the same number as at 31 December 2016. During quarter 4, two risks were added and two were removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 31 March 2017. To highlight changes in each category during the last quarter, the number of risks as at 31 December 2016 is shown in brackets.

### Corporate Risk Heat Map

Impact					
Critical	1 (1)		4 (4)		1 (1)
Major		2 (1)	3 (4)	1 (1)	
Moderate			9 (7)	0 (2)	
Minor					
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

3. Two risks were removed from the corporate strategic risk register in this quarter after the net risk evaluations were reduced to reflect current circumstances and the effectiveness of mitigating controls. They will continue to be managed and reported at service grouping level.
  - a. There is a potential lack of available match funding within the public sector as a whole in County Durham and the NE LEP area, which could have an unacceptable impact upon the ability to fully utilise external funding and in particular the European Structural Funds programme for 2014-2020.
  - b. The continuation of weak economic conditions, financial austerity, the impact of Brexit and reduced household incomes may see increased pressure on areas of lower housing demand with consequent negative impacts on some communities, neighbourhoods and local environments.



4. Two risks were added:-
  - a. Proposed changes to the School Funding Formula threaten the viability of some schools. The Government is consulting about a National Funding Formula for mainstream primary and secondary schools, which will replace local formulas, taking effect from April 2019. The net evaluation of the risk is Major impact with a Possible likelihood of occurrence.
  - b. Progressive land slippage near the A690 may develop to an extent where a major road closure is necessary for repairs to be undertaken. There has been incremental movement, land slippage and evidence of carriageway failure over many years on a section of the A690, the main access road to Durham City. Various remedial works have been undertaken in an attempt to address the problem and monthly monitoring inspections are now being made.
5. The net evaluation of the following risk was reduced from Moderate impact and Probable likelihood to Moderate / Possible. This reflects current circumstances and the effectiveness of mitigating controls.
  - a. Diminishing Capital Resources, continuing depressed land values and cautious growth in the private sector may have an impact on the ability to deliver major projects and Town initiatives within proposed timescales.
6. The implementation of additional mitigation on a number of risks has enabled the Council to improve performance, decision-making and governance, and this is detailed in the relevant sections of the report.
7. At a corporate strategic level, key risks to the council, with their respective net risk evaluations shown in brackets, are:
  - a. **Altogether Wealthier:** There are no key risks in delivering the objectives of this theme.
  - b. **Altogether Better for Children and Young People:** Failure to protect a child from death or serious harm (where service failure is a factor or issue). Management consider it possible that this risk could occur which, in addition to the severe impacts on children, will result in serious damage to the Council's reputation and to relationships with its safeguarding partners. To mitigate the risk, actions are taken forward from Serious Case Reviews and reported to the Local Safeguarding Children Board. Lessons learned are fed into training for front line staff and regular staff supervision takes place. This risk is long term and procedures are reviewed regularly. (Critical / Possible)
  - c. **Altogether Healthier:** There are no key risks in delivering the objectives of this theme.
  - d. **Altogether Safer:** A service failure of Adult Safeguarding leads to death or serious harm to a service user. Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the Council's reputation and to relationships with its safeguarding partners. As the statutory body, the multi-agency Safeguarding Adults Board has a Business Plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly. (Critical / Possible)

e. **Altogether Greener:** There are no key risks in delivering the objectives of this theme.

f. **Altogether Better Council:**

- i. If there was to be slippage in the delivery of the agreed Medium Term Financial Plan savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses. Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, a programme management approach for key projects has been established and embedded across the Council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next 4 years. (Critical / Possible)
- ii. Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all Council services. Management consider it highly probable that this risk could occur, and to mitigate the risk, sound financial forecasting is in place based on thorough examination of the Government's "red book" plans. This will also be a significant risk for at least the next 4 years. (Critical / Highly Probable)
- iii. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as Revenues and Benefits, which rely on secure transfer of personal data. A PSN risk register has been completed and is reviewed on an ongoing basis and as part of the annual review.  
(Critical / Possible)
- iv. Major Interruption to IT Service Delivery. Corporate Management Team has approved a project to provide improved ICT resilience for the Council's main Data Centre. It is anticipated that the improvement works, which will significantly reduce the risks from electrical and mechanical failures, will be completed by December 2017. (Major / Probable)

## Appendix 4: Summary of Key Performance Indicators

**Table 1: Key Target Indicators**

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>											
1	REDPI106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	74.0	As at Mar 2017	80.0	RED	74.0	GREEN			
2	REDPI33	Percentage of Business Durham floor space that is occupied	84.70	As at Mar 2017	81.00	GREEN	87.50	RED			
3	REDPI76	Income generated from Business Durham owned business space (£)	3,547,969	2016/17	3,130,000	GREEN	3,302,634	GREEN			
4	REDPI64	Number of passenger journeys made on the Link2 service	7,266	Jan - Mar 2017	7,500	RED	7,696	RED			
5	REDPI81	Percentage of timetabled bus services that are on time	88.6	Jan - Mar 2017	88.0	GREEN	88.4	GREEN			
6	REDPI75	Overall proportion of planning applications determined within deadline	93.1	Jan - Mar 2017	90.0	GREEN	93	GREEN			
7	REDPI10ai	Number of affordable homes delivered <a href="#">[1]</a>	Not reported	2016/17	200	NA	262	NA			
8	REDPI29a	Number of private sector properties improved as a direct consequence of local authority intervention <a href="#">[2]</a>	640	2016/17	515	GREEN	498	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
9	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	136	2016/17	120	GREEN	177	RED			
10	REDPI62	Number of apprenticeships started through Durham County Council schemes	216	Apr - Dec 2016	150	GREEN	55	GREEN			
11	CASAW 2	Overall success rate (%) of adult skills funded provision	95.2	2015/16 ac yr (final)	90.0	GREEN	93.2	GREEN	87.0 GREEN	84.7* GREEN	2014/15 ac yr (final)
12	REDPI103	Number of full time equivalent jobs created through business improvement funding	20.0	2016/17	16.0	GREEN	68.5	RED			
13	REDPI41b	Percentage of major planning applications determined within 13 weeks	92.9	Jan - Mar 2017	80.0	GREEN	96.8	RED	85.0 GREEN	93** AMBER	Jul - Sep 2016
14	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	2,404	2016/17	1,380	GREEN	1,128	GREEN			
15	REDPI104	Number of businesses supported through business improvement funding	25	2016/17	37	RED	41	RED			
16	REDPI91	Number of visitors to the thisisdurham website	213,921	Jan - Mar 2017	240,000	RED	223,024	RED			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Better for Children and Young People</b>											
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	69.0	2015/16 ac yr (final)	64.0	GREEN	63.6	GREEN	69.3	68.4*	2015/16 ac yr (final)
									AMBER	GREEN	
18	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether Safer) [2]</b>	382	2016/17	582	GREEN	372	RED			
19	CASCYP 9	Percentage of children in need referrals occurring within 12 months of previous referral	18.9	2016/17	19.5	GREEN	21.1	GREEN	22.3	20.6*	2015/16
									GREEN	GREEN	
20	CASCYP 31	Percentage of statutory referrals received by the First Contact Team or Emergency Duty Team processed within 1 working day	73.4	2016/17	85.0	RED	81.6	RED			
21	CASCYP 32	Percentage of single assessments completed within 45 days	83.0	2016/17	85.0	RED	84.2	AMBER	83.4	82.1*	2015/16
									AMBER	GREEN	
22	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) <b>(Also in Altogether Safer) [3]</b>	16.7	Sep 2014 - Mar 2017	NA	NA	NA	NA	NA	13.2	
										GREEN	

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
23	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Healthier)</b>	17.4	Oct - Dec 2016	17.2	AMBER	18.0	GREEN	16.5	16*	Oct - Dec 2016
<b>Altogether Healthier</b>									RED	RED	
24	CASAH2	Percentage of eligible people who receive a NHS health check	5.1	Apr - Dec 2016	6.0	RED	5	GREEN	6.1	5.2*	Apr - Dec 2016
25	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	60.9	As at Mar 2016	60.0	GREEN	61.2	AMBER	57.9	59.4*	As at Mar 2016
26	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	78.1	As at Mar 2016	70.0	GREEN	77.8	GREEN	75.5	77.3*	As at Mar 2016
27	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	76.9	As at Mar 2016	80.0	RED	77.6	AMBER	72.7	75.2*	As at Mar 2016
28	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Safer)</b>	28.6	Oct 2015 - Sep 2016 (representations to Mar 2017)	38.3	RED	30.2	RED	38.3		England Oct 2015 - Sep 2016 (representations to Mar 2017)
									RED		

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
29	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	6.2	Oct 2015 - Sep 2015 (representations to Mar 2017)	8.0	RED	6.0	GREEN	6.6		Oct 2015 - Sep 2016 (representations to Mar 2017)
30	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	26.9	Oct 2015 - Sep 2016 (representations to Mar 2017)	49.1	RED	33.0	RED	37.1		Oct 2015 - Sep 2016 (representations to Mar 2017)
31	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Better for Children and Young People)</b>	17.4	Oct - Dec 2016	17.2	AMBER	18.0	GREEN	16.5	16*	Oct - Dec 2016
32	CASAH1	Four week smoking quitters per 100,000 smoking population	2,025	Apr - Dec 2016	1,739	GREEN	2,091	RED			
33	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	764.1	2016/17	750.8	AMBER	736.3	RED	628.2	843*	2015/16
34	CASAH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	98.6	As at Mar 2017	90.0	GREEN	92.6	GREEN	86.9	95.4*	2015/16

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
35	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.8	Jan - Dec 2016	86.0	GREEN	87.2	GREEN	82.7 GREEN	85.5* GREEN	2015/16
<b>Altogether Safer</b>											
36	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	13.0	2016/17	25.0	NA [4]	13.4	NA [4]	26.0 NA	28** NA	Apr - Dec 2016
37	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	99.92	Jan - Mar 2017	90.00	GREEN	100.00	AMBER			
38	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether better for Children and Young People) [2]</b>	382	2016/17	582	GREEN	372	RED	357 Not comparable	413** Not comparable	2015/16
39	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	28.6	Oct 2015 - Sep 2016 (representations to Mar 2017)	38.3	RED	30.2	RED	38.3 RED		England Oct 2015 - Sep 2016 (representations to Mar 2017)



Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
40	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	6.2	Oct 2015 - Sep 2015 (representations to Mar 2017)	8.0	RED	6.0	GREEN	6.6		Oct 2015 - Sep 2016 (representations to Mar 2017)
41	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	26.9	Oct 2015 - Sep 2016 (representations to Mar 2017)	49.1	RED	33.0	RED	37.1		Oct 2015 - Sep 2016 (representations to Mar 2017)
42	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) <b>(Also in Altogether Better for Children and Young People) [3]</b>	16.7	Sep 2014 - Mar 2017	NA	NA	NA	NA	13.2	15.7*	Sep 2014 - Mar 2017
<b>Altogether Greener</b>											
43	NS10	Percentage of municipal waste diverted from landfill	95.2	Feb 2016 - Jan 2017	95.0	GREEN	95.0	GREEN			
44	NS19	Percentage of household waste that is re-used, recycled or composted	39.4	Feb 2016 - Jan 2017	38.0	GREEN	39.5	AMBER	43.0	35.3*	2015/16
45	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	6.11	Dec 2016 - Mar 2017	7.00	GREEN	7.28	GREEN	10.00		2014/15

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
46	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	9.49	Dec 2016 - Mar 2017	10.00	GREEN	9.35	AMBER	27.00 GREEN		2014/15
47	REDPI48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-6.00	2015/16	-4.00	GREEN	-10.40	RED			
48	REDPI109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	392	2016/17	250	GREEN	515	RED			
49	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	89	Apr 2016 - Mar 2017	95	RED	94	RED			
50	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	90	Apr 2016 - Mar 2017	95	RED	83	GREEN			
51	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	90	Apr 2016 - Mar 2017	95	RED	62	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
52	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	61	Apr 2016 - Mar 2017	95	RED	80	RED			
<b>Altogether Better Council</b>											
53	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	Available 2017/18	NA	95	NA	New indicator	NA			
54	RES/038	Percentage all ICT service desk incidents resolved on time	94	Jan - Mar 2017	90	GREEN	94	GREEN			
55	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	19.31	2016/17	22.00	GREEN	21.16	GREEN	21.00 Not comparable	22** Not comparable	Oct - Dec 2016
56	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	19.81	2016/17	22.00	GREEN	21.41	GREEN			
57	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	6.59	2016/17	10.00	GREEN	7.57	GREEN	9.00 Not comparable	10** Not comparable	Oct - Dec 2016
58	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	7.66	2016/17	10.00	GREEN	9.12	GREEN			
59	RES/002	Percentage of council tax collected in-year	96.69	2016/17	96.80	AMBER	96.32	GREEN	97.10 Not comparable	95.96* Not comparable	2015/16

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
60	RES/003	Percentage of business rates collected in-year	97.78	2016/17	97.50	GREEN	97.40	GREEN	98.20 Not comparable	96.56* Not comparable	2015/16
61	RES/129	Percentage of council tax recovered for all years excluding the current year	99.62	Jan - Mar 2017	98.50	GREEN	99.56	GREEN			
62	RES/130	Percentage of business rates recovered for all years excluding the current year	99.28	Jan - Mar 2017	98.50	GREEN	99.21	GREEN			
63	REDPI49b	Total of income and savings from solar installations on council owned buildings (£) (excluding schools)	269,581	2015/16	242,000	GREEN	261,210	GREEN			
64	REDPI68	Average operational rating of Display Energy Certificates in county council buildings	92.0	As at Mar 2017	94.0	GREEN	95.0	GREEN			
65	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	93.9	Jan - Mar 2017	93.0	GREEN	94.2	AMBER			
66	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	74	Jan - Mar 2017	85	RED	79	RED			
67	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.02	2016/17	8.50	RED	9.44	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
68	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	10.48	2016/17	11.50	GREEN	11.63	GREEN			
69	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	87.89	2016/17	92.00	RED	88.05	AMBER			

[1] Homes and Communities Agency has not confirmed a final figure. Data expected to be released in June 2017

[2] Previous period data amended /refreshed / final published data

[3] Reported as a % target PI again following 2015/16 when the numbers were reported as a tracker indicator

[4] The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%

**Table 2: Key Tracker Indicators**

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>											
70	REDPI3	Number of net new homes completed in Durham City	119	2016/17	80	<a href="#">NA [5]</a>	101	<b>GREEN</b>			
71	REDPI2 2	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of one hour, including walking time	72.0	As at Mar 2017	72.0	<b>GREEN</b>	72.5	<b>AMBER</b>			
72	REDPI3 8	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	235,093	Jan - Mar 2017	265,085	<b>RED</b>	248,255	<b>RED</b>			
73	REDPI8 0	Percentage annual change in the traffic flow through Durham City <a href="#">[6]</a>	Not available	NA	Not available	NA	Not available	NA			
74	REDPI1 00	Number of visitors to County Durham (million)	18.7	2015	18.1	<b>GREEN</b>	18.1	<b>GREEN</b>			
75	REDPI1 01	Number of jobs supported by the visitor economy	10,961	2015	10,803	<b>GREEN</b>	10,803	<b>GREEN</b>			
76	REDPI1 02	Amount (£ million) generated by the visitor economy	778	2015	752	<b>GREEN</b>	752	<b>GREEN</b>			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
77	REDPI9 7a	Occupancy rates for retail units in Barnard Castle town centre (%)	96	As at Mar 2017	92	GREEN	92	GREEN	88.8 GREEN		As at Oct 2016
78	REDPI9 7b	Occupancy rates for retail units in Bishop Auckland town centre (%)	82	As at Mar 2017	81	GREEN	81	GREEN	88.8 RED		As at Oct 2016
79	REDPI9 7c	Occupancy rates for retail units in Chester-le-Street town centre (%)	88	As at Mar 2017	90	RED	90	RED	88.8 AMBER		As at Oct 2016
80	REDPI9 7d	Occupancy rates for retail units in Consett town centre (%)	92	As at Mar 2017	93	AMBER	93	AMBER	88.8 GREEN		As at Oct 2016
81	REDPI9 7e	Occupancy rates for retail units in Crook town centre (%)	92	As at Mar 2017	89	GREEN	89	GREEN	88.8 GREEN		As at Oct 2016
82	REDPI9 7f	Occupancy rates for retail units in town centre - Durham City (%)	93	As at Mar 2017	92	GREEN	92	GREEN	88.8 GREEN		As at Oct 2016
83	REDPI9 7g	Occupancy rates for retail units in Newton Aycliffe town centre (%)	77	As at Mar 2017	73	GREEN	73	GREEN	88.8 RED		As at Oct 2016
84	REDPI9 7h	Occupancy rates for retail units in Peterlee town centres (%)	86	As at Mar 2017	83	GREEN	83	GREEN	88.8 RED		As at Oct 2016
85	REDPI9 7i	Occupancy rates for retail units in Seaham town centre (%)	94	As at Mar 2017	95	AMBER	95	AMBER	88.8 GREEN		As at Oct 2016
86	REDPI9 7j	Occupancy rates for retail units in Shildon town centre (%)	92	As at Mar 2017	92	GREEN	92	GREEN	88.8 GREEN		As at Oct 2016
87	REDPI9 7k	Occupancy rates for retail units in Spennymoor town centre (%)	87	As at Mar 2017	88	AMBER	88	AMBER	88.8 RED		As at Oct 2016

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
88	REDPI971	Occupancy rates for retail units in Stanley town centre (%)	86	As at Mar 2017	89	RED	89	RED	88.8 RED		As at Oct 2016
89	REDPI72	Number of local passenger journeys on the bus network	6,049,314	Oct - Dec 2016	5,795,425	GREEN	6,178,522	RED			
90	REDPI10b	Number of net homes completed	1,335	2016/17	932	NA [5]	1,343	AMBER			
91	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	47	2016/17	48	RED	48	RED			
92	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,016	Jan - Mar 2017	955	GREEN	1,199	RED			
93	REDPI36d	Number of clients accessing the Housing Solutions Service	4,528	Jan - Mar 2017	3,628	RED	New definition	NA [7]			
94	REDPI36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	33	Jan - Mar 2017	44	GREEN	28	RED			



Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
95	REDPI36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	341	Jan - Mar 2017	251	GREEN	357	RED			
96	REDPI40	Proportion of the working age population defined as in employment	70.8	2016	69.5	GREEN	67.4	GREEN	75.0	70.4*	2016
97	REDPI73	Proportion of the working age population currently not in work who want a job	9.89	2016	9.83	AMBER	11.84	GREEN	9.1	10.7*	2016
98	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	31.70	As at Mar 2017	31.10	NA [8]	27.73	NA [8]			
99	REDPI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA) [9]	2,110	As at Mar 2017	2,075	AMBER	2,020	RED			
100	CASCYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in <b>Altogether Better for Children and Young People</b> ) [10]	4.3	Nov 2016 - Jan 2017	4.1	RED	0.0	RED		4*	Nov 2016 - Jan 2017

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
101	CASAW 3	Percentage of 16 to 17 year olds in an apprenticeship [11]	8.4	As at Dec 2016	5.7	GREEN	5.9	GREEN	5.4	8.2*	As at Dec 2016
									GREEN	GREEN	
102	REDPI1 05	Number of apprenticeships from Durham County Council schemes sustained at least 15 months [9]	719	As at Mar 2017	710	GREEN	626	GREEN			
103	REDPI8 7	Gross Value Added (GVA) per capita in County Durham (£) [2] [9]	15,210	2014	15,202	GREEN	15,202	GREEN	25,624	18413*	2014
									RED	RED	
104	REDPI8 8	Per capita household disposable income (£) [2] [9]	15,040	2014 (provisional)	14,693	GREEN	14,693	GREEN	17,965	15189*	2014
									RED	AMBER	
105	REDPI8 9	Number of registered businesses in County Durham	16,585	2015/16	16,400	GREEN	16,400	GREEN			
106	REDPI6 6	Number of businesses engaged with Business Durham	841	2016/17	1,238	RED	1,238	RED			
107	REDPI9 3	Number of business enquiries handled by Business Durham	991	2016/17	1,129	RED	1,129	RED			
108	REDPI9 0	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	4.4	Apr - Sep 2016	10.34	RED	10.34	RED			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
109	REDPI1 10	Number of core tourism businesses participating in the Visit County Durham Partnership Scheme	0	Jan - Mar 2017	26	NA	New indicator	NA			
110	REDPI1 11a	Amount of employment land approved (hectares)	17	2015/16	New indicator	NA	New indicator	NA			
111	REDPI1 11b	Amount of employment land completed (hectares)	1	2015/16	New indicator	NA	New indicator	NA			
<b>Altogether Better for Children and Young People</b>											
112	CASCY P33	Average attainment 8 score/score for LA (all pupils at the end of key stage 4 in state-funded mainstream and special schools and academies - replacing GCSE attainment)	49.2	2015/16 ac yr (final)	New indicator	NA	New indicator	NA	48.5 <b>GREEN</b>	48.7* <b>GREEN</b>	2015/16 ac yr (final)
113	CASCY P37	Average point score per A level entry of state-funded school students	31.9	2015/16 ac yr (final)	New indicator	NA	NA	NA	31.8 <b>GREEN</b>	30.63* <b>GREEN</b>	2015/16 ac yr (final)
114	CASCY P16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier)</b> <a href="#">[10]</a>	4.3	Nov 2016 - Jan 2017	4.1	<b>RED</b>	0.0	<b>RED</b>		4* <b>RED</b>	Nov 2016 - Jan 2017

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
115	CASCY P34	Gap between the average Attainment 8 score of Durham disadvantaged pupils and the average Attainment 8 score of non-disadvantaged pupils nationally (at KS4)	-12.5	2015/16 ac yr (final)	New indicator	NA	New indicator	NA	-12.3 AMBER	-13.3* GREEN	2015/16 ac yr (final)
116	CASCY P35	Gap between the percentage of Durham disadvantaged pupils and the percentage of non-disadvantaged pupils nationally who achieve the expected standard in reading, writing and maths (at KS2)	-16	2015/16 ac yr (final)	New indicator	NA	New indicator	NA	-22.0 GREEN	-23* GREEN	2015/16 ac yr (final)
117	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.1	As at May 2016	22.2	GREEN	22.4	GREEN	15.5 RED	22.6* GREEN	As at May 2016
118	CASCY P18	Percentage of children aged 4 to 5 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	24.3	2015/16 ac yr	23.0	RED	23.0	RED	22.1 RED	24.6* GREEN	2015/16 ac yr
119	CASCY P19	Percentage of children aged 10 to 11 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	37	2015/16 ac yr	36.6	AMBER	36.6	AMBER	34.2 RED	37* GREEN	2015/16 ac yr

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
120	CASCY P29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Safer)</b>	45.9	2014/15	45	AMBER	44.7	RED	37.9	44.7*	2014/15
									RED	RED	
121	CASCY P20	Under 18 conception rate per 1,000 girls aged 15 to 17	26.4	Jan - Dec 2015	26.1	AMBER	28.5	GREEN	20.8	28*	Jan - Dec 2015
									RED	GREEN	
122	CASCY P21	Under 16 conception rate per 1,000 girls aged 13 to 15	6.6	2015	5.8	RED	5.8	RED	3.7	6.2*	Jan - Dec 2015
									RED	RED	
123	CASCY P23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0 to 40)	14.9	2015/16	15.1	GREEN	15.1	GREEN	14.0	14.5*	2015/16
									RED	RED	
124	CASCY P30	Percentage of Child and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date	89.1	2016/17	87.4	GREEN	77.3	GREEN			
125	CASCY P26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years) <b>(Also in Altogether Healthier)</b>	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England - 2011/12 - 2013/14 NE - 2010/11 - 2012/13
									RED	GREEN	

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
126	CASCY P28	Rate of children with a child protection plan per 10,000 population	50.0	As at Mar 2017	45.1	RED	34.9	RED	43.1	59.6*	As at Mar 2016
127	CASCY P12	Percentage of children subject to a child protection plan who had all of their reviews completed within required timescales	94.4	2016/17	89.4	GREEN	93.9	GREEN	93.7	91.7*	2015/16
128	CASCY P36	Number of child sexual exploitation referrals [2]	148	2016/17	143	NA	211	NA			
129	CASCY P24	Rate of looked after children per 10,000 population aged under 18	80.8	As at Mar 2017	78.3	RED	67.6	RED	60.0	84*	As at Mar 2016
130	CASCY P11	Percentage of children looked after who had all of their reviews completed within required timescale	94.0	2016/17	94.2	AMBER	94.1	AMBER			
<b>Altogether Healthier</b>											
131	CASCY P18	Percentage of children in Reception (aged 4 to 5 years) classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	24.3	2015/16 ac yr	23.0	RED	23.0	RED	22.1	24.6*	2015/16 ac yr

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
132	CASCY P19	Percentage of children in year 6 (aged 10 to 11 years) classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	37.0	2015/16 ac yr	36.6	AMBER	36.6	AMBER	34.2	37*	2015/16 ac yr
									RED	GREEN	
133	CASAH18	Male life expectancy at birth (years) [2]	78.1	2013-2015	78.0	GREEN	78.0	GREEN	79.5	77.9*	2013-2015
134	CASAH19	Female life expectancy at birth (years) [2]	81.2	2013-2015	81.3	AMBER	81.3	AMBER	83.1	81.6*	2013-2015
135	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	83.0	2013-2015	81.7	AMBER	81.7	AMBER	74.6	85.1*	2013-2015
136	CASAH7	Under 75 mortality rate from cancer per 100,000 population	163.2	2013-2015	168.6	GREEN	168.6	GREEN	138.8	162.7*	2013-2015
137	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	42.5	2013-2015	41.8	AMBER	41.8	AMBER	33.1	41.9*	2013-2015
138	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	21.8	2013-2015	20.1	RED	20.1	RED	18.0	24.4*	2013-2015
139	CASAH23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	7.0	2014/15	6.9	AMBER	6.9	AMBER	6.4	6.7*	2014/15
140	CASAH20	Excess winter deaths (%) (3 year pooled)	19.7	2012-2015	16.8	RED	16.8	RED	19.6	19.3*	2012-2015
									AMBER	RED	

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
141	CASAH2 2	Estimated smoking prevalence of persons aged 18 and over	19.0	2015	20.3	GREEN	20.3	GREEN	16.9 RED	18.7* AMBER	2015
142	CASAH2 5	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	224,573	Jan - Mar 2017	232,154	NA	232,638	NA			
143	CASAH1 3	Percentage of service users reporting that the help and support they receive has made their quality of life better	94.5	2016/17	88.0	AMBER	92.1	AMBER	92.2 AMBER	93.1* AMBER	2015/16
144	CASAH2 0i	Delayed transfers of care from hospital per 100,000 population	4	Apr 2016 - Feb 2017	3.9	RED	4.6	GREEN	16.4 GREEN	5.6* GREEN	Apr 2016 - Feb 2017 NE 15/16
145	CASAH2 0ii	Delayed transfers of care from hospital, which are fully or partially attributable to adult social care, per 100,000 population	0.7	Apr 2016 - Feb 2017	0.6	RED	1.1	GREEN	6.4 GREEN	1.1* GREEN	Apr 2016 - Feb 2017
146	CASAH2 1	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	15.7	2013 - 2015	14.8	RED	14.8	RED	10.1 RED	12.4* RED	2013 - 2015



Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
147	CASCY P26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years) <b>(Also in Better for Children and Young People)</b>	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England - 2011/12 - 2013/14 NE - 2010/11 - 2012/13
148	CASAH2 4	Percentage of people who use services who have as much social contact as they want with people they like	49.2	2016/17	49.2	GREEN	49.2	GREEN	45.4	49.9*	2015/16
149	NS11	Percentage of the adult population (aged 16+) participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least three days a week	23.9	Apr 2014 - Mar 2016	24.7	RED	25.0	RED			
<b>Altogether Safer</b>											
150	CASAS1 2	Overall crime rate (per 1,000 population) [9]	70.4	2016/17	49.2	Not comparable [5]	54.9	RED	66.6	65.1**	Apr 2016 - Feb 2017
151	CASAS2 4	Rate of theft offences (per 1,000 population) [9]	24.2	2016/17	17.7	Not comparable [5]	21.8	RED	29.1	25**	Apr 2016 - Feb 2017

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
152	CASAS10	Recorded level of victim based crimes per 1,000 population [9]	62.0	2016/17	43.8	Not comparable [5]	49.6	RED	58.6 RED	57.7** RED	Apr 2016 - Feb 2017
153	CASAS11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime [2] [9] [12]	61.5	Jan - Dec 2016	62.9	RED	63.0	RED		58.1** GREEN	Oct 2015 - Sep 2016
154	CASAS15	Number of police reported incidents of anti-social behaviour [9]	17,488	2016/17	14,268	Not comparable [5]	20,704	GREEN			
155	CASAS9	Building resilience to terrorism (self-assessment). Scored on level 1 (low) to 5 (high)	3	2016/17	3	GREEN	3	GREEN			
156	CASAS22	Number of hate incidents reported to the police	355	2016/17	256	NA	367	NA			
157	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure [12]	89.3	2016/17	NA	NA	91.4	AMBER	85.4 GREEN	88.9* GREEN	2015/16
158	CASAS25	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	94.9	2016/17	92.7	GREEN	New indicator	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
159	CASAS18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	27.5	Jul 2014 - Jun 2015	27.4	AMBER	28.4	GREEN	25.0	29.7*	Jul 2014 - Jun 2015
160	CASCY P29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Better for Children and Young People)</b>	45.9	2014/15	45	AMBER	44.7	RED	37.9	44.7*	2014/15
161	CASAS19	Percentage of anti-social behaviour incidents that are alcohol related	15.4	2016/17	15.6	GREEN	11.6	RED			
162	CASAS20	Percentage of violent crime that is alcohol related	24.9	2016/17	25.7	GREEN	28.0	GREEN			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents	180	2016	123	Not comparable [5]	211	GREEN			
		Number of fatalities	21				20				
		Number of seriously injured	159				191				
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	18	2016	14	Not comparable [5]	24	GREEN			
		Number of fatalities	0				1				
		Number of seriously injured	18				23				

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
165	CASAH2 1	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population ( <b>Also in Altogether Healthier</b> )	15.7	2013 - 2015	14.8	RED	14.8	RED	10.1	12.4*	2013 - 2015
<b>Altogether Greener</b>									RED	RED	
166	NS15	Number of fly-tipping incidents	7,768	2016/17	8,100	GREEN	7,204	RED			
167	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the energy from waste plant	66,269.0	Oct 2015 - Sep 2016	56,575.0	GREEN	66,756.0	AMBER			
168	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.22	Dec 2016 - Mar 2017	1.89	GREEN	1.89	GREEN	7.00		2014/15
169	REDPI4 6	Percentage reduction in CO <sub>2</sub> emissions in County Durham	48.0	As at Dec 2014	42.0	GREEN	42.0	GREEN			
170	REDPI4 7	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	220.92	As at Mar 2017	222.16	Not comparable [13]	220.84	Not comparable [13]			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
171	REDPI49	Number of new registered and approved new feed in tariff installations [14]	87	Jan - Mar 2017	72	GREEN	329	RED			
172	NS06	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	4	GREEN	4	GREEN	4	3*	2015/16
173	NS07	Percentage of B and C roads where maintenance is recommended (scanner survey)	3	2016/17	4	GREEN	4	GREEN	7	6*	2015/16
<b>Altogether Better Council</b>											
174	NS43a	Number of customer contacts - face to face	169,071	2016/17	182,213	NA	192,782	NA			
175	NS43b	Number of customer contacts -telephone	978,068	2016/17	982,660	NA	995,871	NA			
176	NS43c	Number of customer contacts - web forms	72,335	2016/17	68,842	NA	86,034	NA			
177	NS43d	Number of customer contacts - emails	70,465	2016/17	69,271	NA	65,055	NA			
178	NS43e	Number of customer contacts - social media	2,112	2016/17	2,395	NA	2,234	NA			
179	NS26	Average time taken to answer a telephone call (seconds)	40	2016/17	39	RED	41	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
180	NS20	Percentage of abandoned calls	6	2016/17	6	GREEN	6	GREEN			
181	RES/013	Staff aged under 25 as a percentage of post count	6.01	As at Mar 2017	5.94	NA	5.77	NA			
182	RES/014	Staff aged over 50 as a percentage of post count	41.03	As at Mar 2017	40.8	NA	40.15	NA			
183	RES/LPI/011a	Women in the top five percent of earners	54.9	As at Mar 2017	53.60	NA	54.03	NA			
184	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	3.06	As at Mar 2017	1.69	NA	1.60	NA			
185	RES/LPI/011ci	Staff with a recorded disability as a percentage of post count	2.89	As at Mar 2017	2.84	NA	2.75	NA			
186	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	860,374.15	2016/17	684,831.66	NA	685,921.53	NA			
187	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	425,476.87	2016/17	339,308.85	NA	291,647.15	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
188	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.1	As at May 2016	22.2	GREEN	22.4	GREEN	15.5	22.6*	As at May 2016
189	ACE019 a	Proportion of households in fuel poverty (with both low income and high fuel costs)	12.2	2014	11.5	RED	11.5	RED	10.6	12.2*	2014
190	RES/034 b	Staff - total headcount (excluding schools)	8,284	As at Mar 2017	8,364	NA	8,538	NA			
191	RES/035 b	Staff - total full time equivalent (excluding schools)	6,871	As at Mar 2017	6,902	NA	7,049	NA			
192	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.11	2016/17	4.23	GREEN	4.61	GREEN			
193	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	56.27	2016/17	52.62	GREEN	50.32	GREEN			
194	RES/053	Percentage of employees having five days or less sickness per 12 month rolling period	78.42	2016/17	77.94	NA	75.56	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
195	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE) [9]	15	Jan - Mar 2017	11	NA	21	NA			

[2] Previous period data amended /refreshed

[5] Data cumulative so comparisons are not applicable

[6] Information is not available due to roadworks

[7] Due to changes to the definition data are not comparable/available

[8] Since August 2015 out of work claimants who are single with no dependants claim Universal Credit. Information on long term claimants is not available therefore this PI no longer represents all long term out of work claimants.

[9] Data 12 months earlier amended/refreshed

[10] The high number of school leavers whose status is 'not known' impacts significantly on this indicator

[11] The definition has been changed and back data has been updated to reflect the new definition



[12] A confidence interval applies to the survey results

[13] Data cumulative year on year so comparisons are not applicable

[14] Government have made major changes to the tariffs payable which have reduced take up

Chart 1. Major planning applications

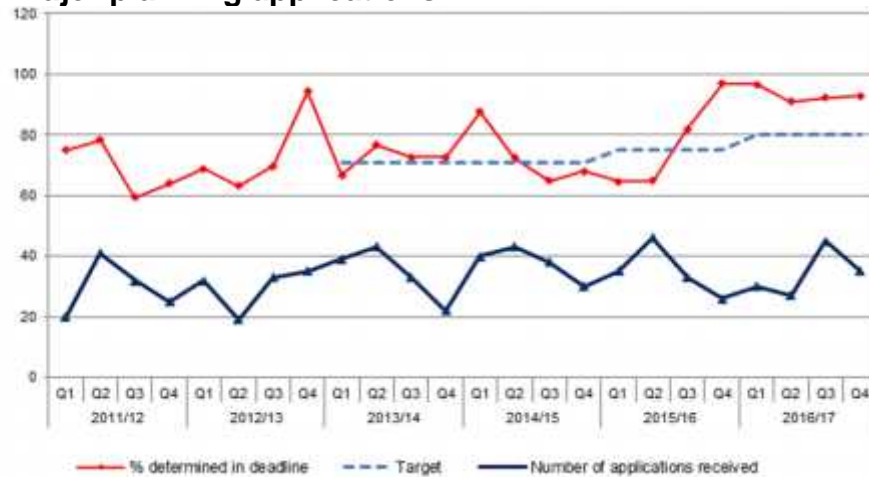


Chart 2. Overall planning applications

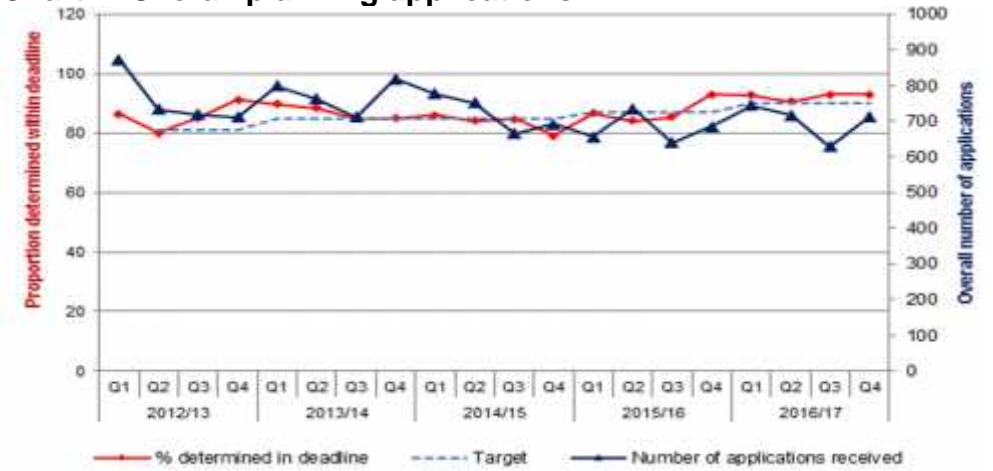
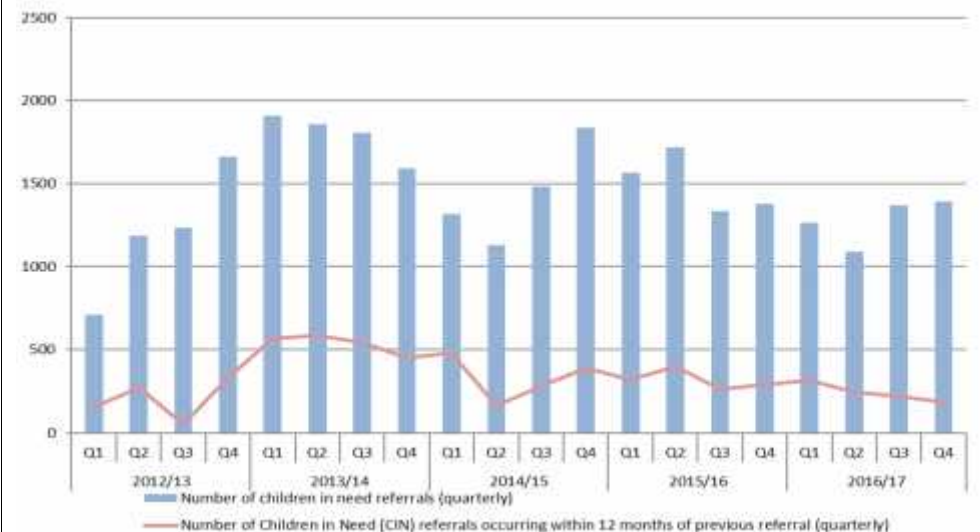


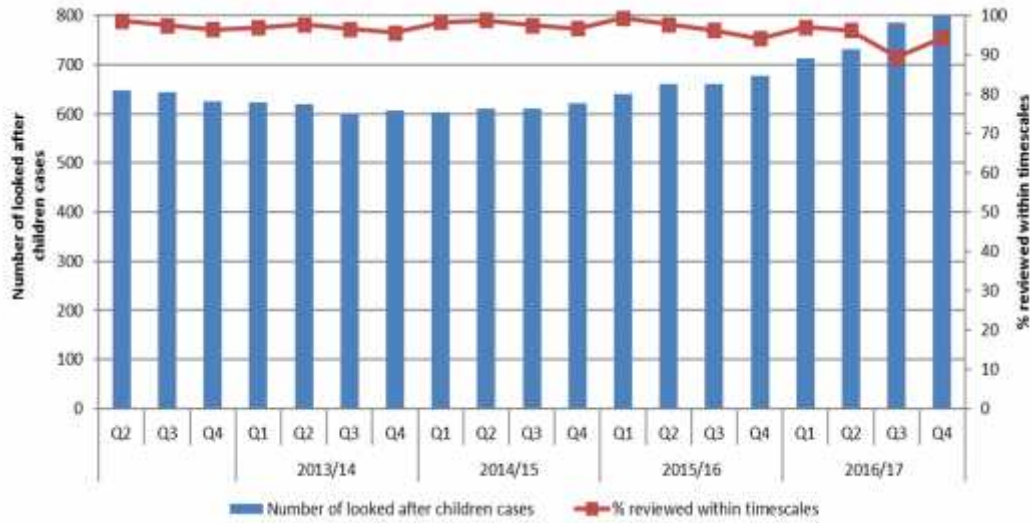
Chart 3. Applications registered on the Durham Key Options system which led to the household being successfully rehoused



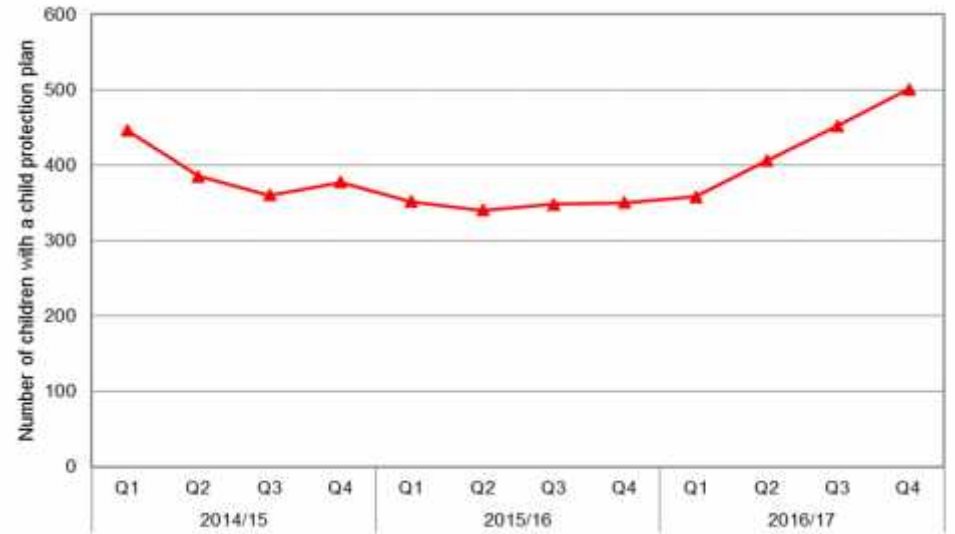
Chart 4. Children in need referrals within 12 months of previous referral



**Chart 5. Looked after children cases**



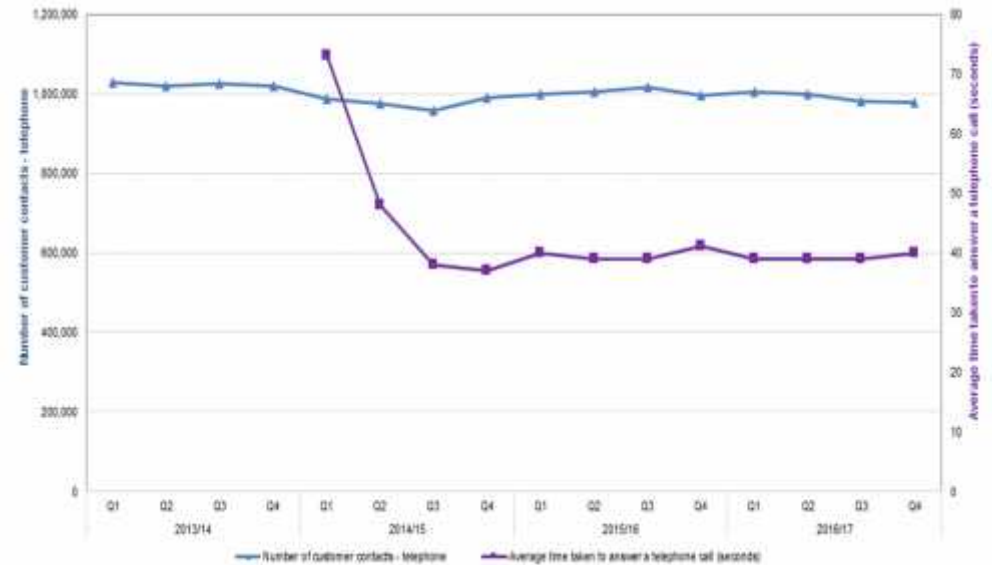
**Chart 6. Children with a child protection plan**



**Chart 7. Fly-tipping incidents**



**Chart 8. Telephone calls via customer services**



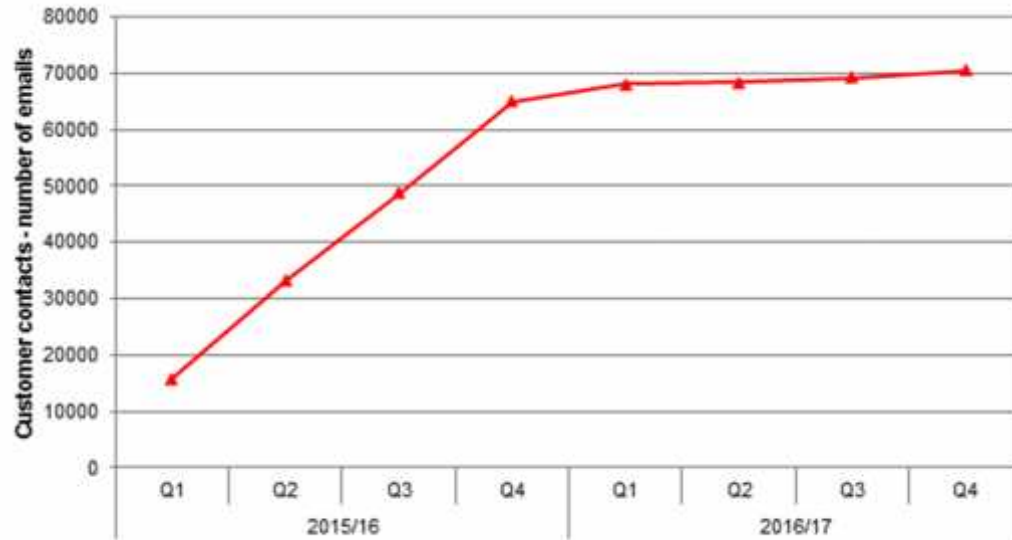
**Chart 9. Face to face contacts via customer access points**



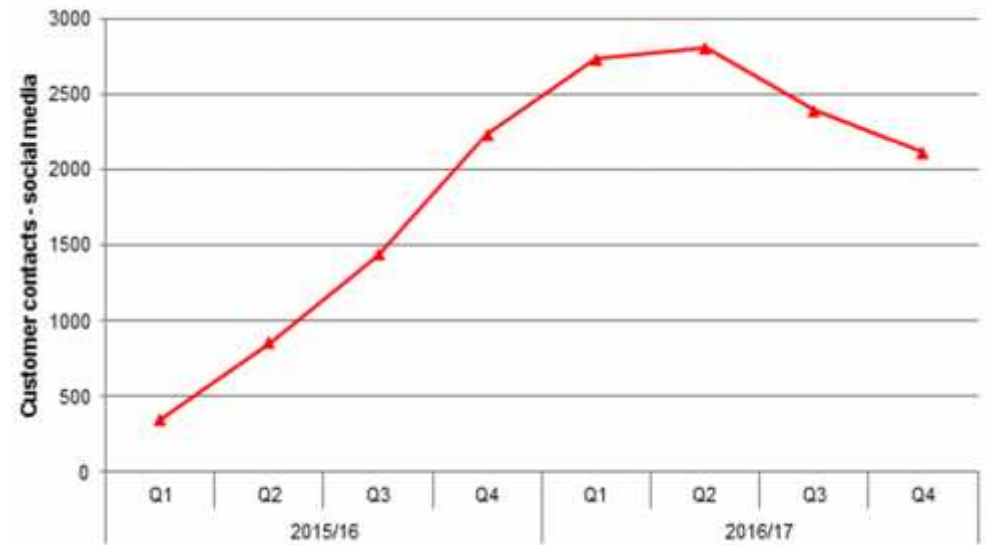
**Chart 10. Customer contacts – web forms**



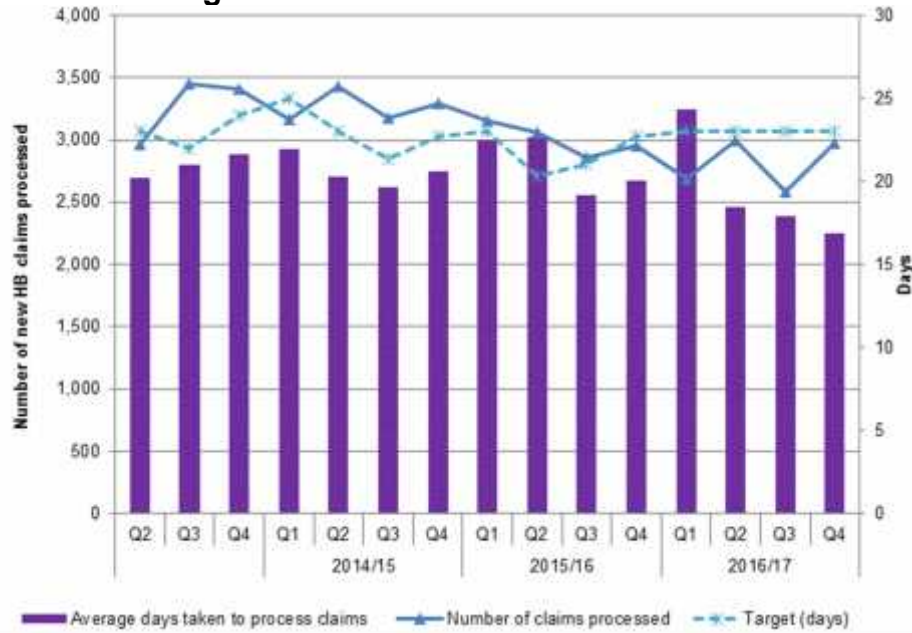
**Chart 11. Customer contacts - emails**



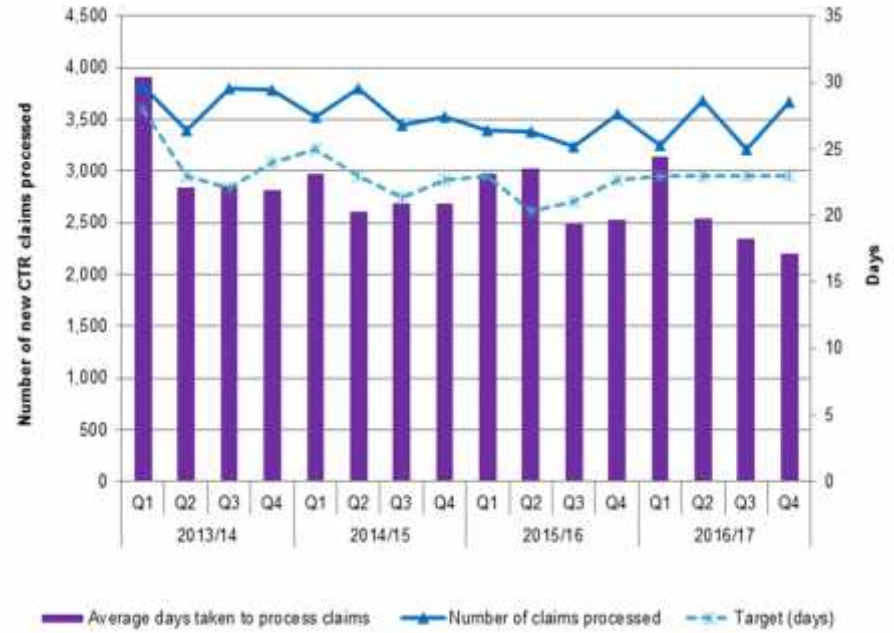
**Chart 12. Customer contacts – social media**



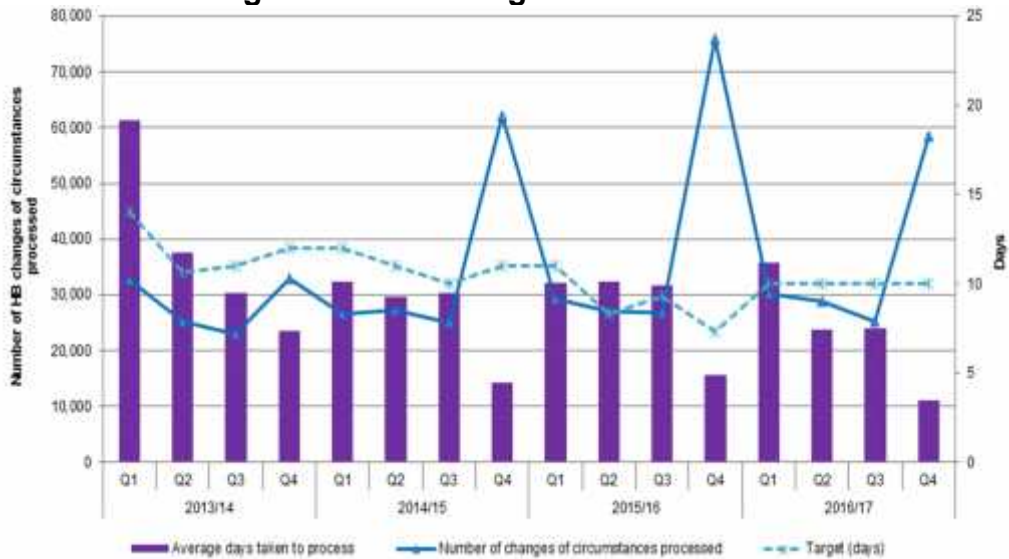
**Chart 13. Housing Benefits – new claims**



**Chart 14. Council Tax Reduction – new claims**

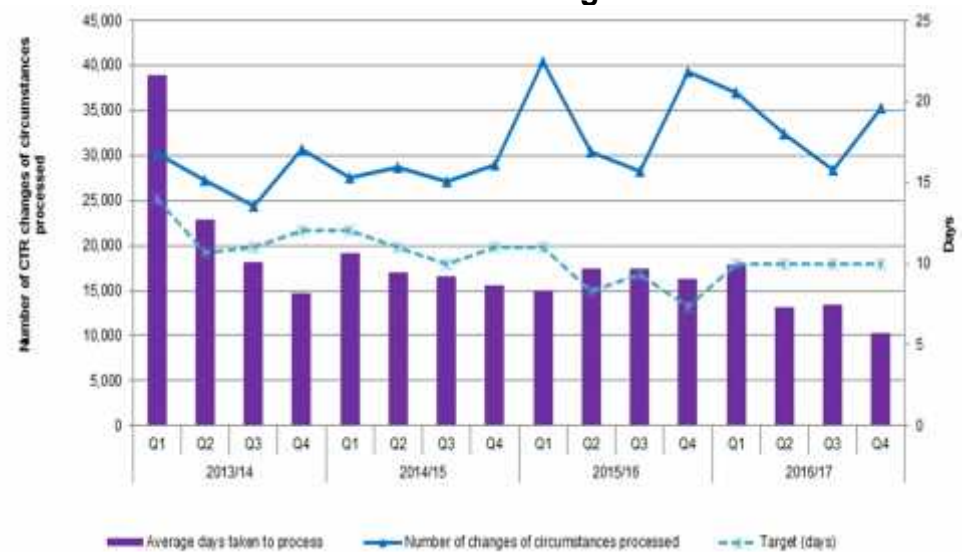


**Chart 15. Housing Benefits – changes of circumstances**



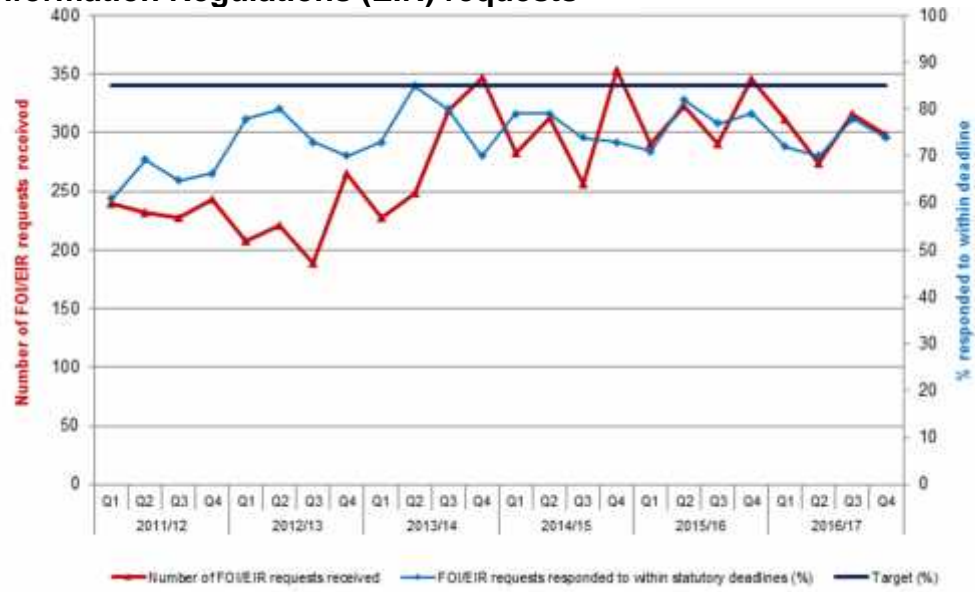
Volume data from 2015/16 is not comparable with previous data.

**Chart 16. Council Tax Reduction – changes of circumstances**



Volume data from 2015/16 is not comparable with previous data.

**Chart 17. Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests**



## Durham Framework

Levels				Theme	Sub-Questions
4. Corporate Parenting Support	3. Assessment and Safeguarding Services	2. Early Help	1. Universal Services	Safeguarding	Am I safe?
				The Voice of the Child	Is my voice heard? Am I happy Is there anything else that would help me? Do I know where to go for further support?
				Achieving Aspiration	Am I healthy? Am I achieving my potential?
				Social Work Practice	Is my past and present well understood? Is my professional support system stable?