

## Cabinet

13 December 2017

### Quarter Two 2017/18 Performance Management Report



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### Report of Corporate Management Team Lorraine O'Donnell, 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 second quarter of the 2017/18 financial year.

#### Summary

- 2 We continue to make good progress in many key areas despite the ongoing financial pressures placed on the council. The employment rate has continued to improve and remains better than the regional rate. Youth unemployment remains at a low level despite a slight increase observed this quarter and apprenticeship starts for 16 to 17 year olds have increased since last year. In 2016 we attracted more visitors to the area, benefitting the local economy by supporting more jobs and increasing overall visitor spending. In relation to educational attainment, children in County Durham have performed well across three out of four different key stages. Early indications are that demand in relation to children's social care may be plateauing including the number of looked after children and those with a child protection plan (see appendix 5, charts 1 to 4). More children in deprived areas have sustained contact with a children's centre. In relation to adult social care support, our reablement and rehabilitation service is improving with a higher percentage of older people still at home three months after discharge from hospital and fewer older adults admitted on a permanent basis to residential or nursing care. There have been fewer reported incidents of anti-social behaviour and first time entrants to the youth justice system remain low. We continue to divert more of our waste from landfill and our street and environmental cleanliness is generally good. CO2 emissions in County Durham have reduced from 1990 levels and achieved the 2020 reduction target.
- 3 In other areas we see increasing needs or demand, and some performance challenges. Almost two thirds of schools are judged as good or outstanding and more than one third require improvement or are inadequate. The council's education service continues to support further improvement. Children's social care demand continues to be high and further improvement is needed in social worker caseload levels and quality of casework files. In relation to the health of the county, challenges are ongoing with the rate of mothers smoking at time of delivery and breastfeeding prevalence both worse than national

levels. Crime levels show a significant increase, mainly due to changes in recording practice. A substantial increase has been observed in arson incidents, particularly in the east of the county. Fly-tipping incidents have increased this quarter, reflecting the rise seen nationally. Ongoing improvement issues continue in relation to the rate of employee appraisals and sickness absence remains a priority. Processing Freedom of Information and Environmental Information Regulations requests within statutory deadline has deteriorated significantly from last quarter and remains below the national target.

## **Background**

- 4 This year, the Sustainable Community Strategy, setting out the vision for the county, and supporting Council Plan and service plans are due for review. With a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, Cabinet agreed that an outcome based approach to planning is adopted. 2017/18 is a transition year as we review our vision, planning framework and associated performance management arrangements to ensure that they operate efficiently and are fit for purpose in the current climate.

## **Performance Reporting Arrangements for 2017/18**

- 5 Our performance reporting arrangements have been developed around a series of key performance questions aligned to the Altogether framework of six priority themes, and are designed to facilitate greater scrutiny of performance. The set of performance measures provides an indication to help answer these questions for those with corporate governance responsibilities. Development of performance reporting will continue throughout the year in particular to enhance reporting of qualitative aspects of performance as highlighted by the 2016 Ofsted inspection.
- 6 There are other areas of performance that are measured through more detailed monitoring across service groupings and if performance issues arise, these will be escalated for consideration by including them in the corporate report on an exception basis.
- 7 The performance indicators are still 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.
- 8 This report sets out our key performance messages from data released this quarter. A visual summary per Altogether priority theme presents key data

messages from the new performance framework showing the latest position in trends and how we compare with others. A comprehensive table of key performance questions and performance data is presented in Appendix 4. An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.

- 9 To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2017/18 corporate indicator set. This is available to view and 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**

- 10 We are progressing well across most key wealthier measures. The employment rate has continued to improve and remains better than the regional rate but below the national rate. Youth unemployment shows the number of 18 to 24 year olds claiming out of work benefits has slightly increased from the previous quarter and the same quarter last year but remains at its lowest level since 2014/15. The proportion of 16 to 17 year olds in an apprenticeship in County Durham in June 2017 was higher than last year and the averages for both England and the North East. Apprenticeships sustained for 15 months or more from Durham County Council schemes have increased since last year. The apprenticeship programme through Durham County Council schemes has allocated all the funding available during January 2017. Applications are no longer considered as additional funding has not been secured.
- 11 Successful council intervention on housing development continues with a higher number of both empty properties brought back into use and new homes completed than last year. The number of statutory homelessness preventions has increased since last year due to cases being closed following successful applications for Discretionary Housing Payment and also a higher number of clients accessing the service. Homelessness cases remain low.
- 12 Annual tourism data released this period are positive. The number of visitors as well as employment in tourism and the total contribution to the County Durham economy increased in 2016. The majority of visits were day visits with the largest number of visitors in the Vale of Durham.
- 13 Work to improve access to Durham rail station is now complete and £4.4m new stations funding for Horden rail station has been secured. Planning consent has been granted for car park development at North Bondgate, Bishop Auckland; infrastructure works at NETPark are ongoing to provide a new highway junction and additional land for growing science based businesses.

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

- 14 In line with [Ofsted findings](#), work continues to improve children's services in Durham across four key areas: political and management oversight;

management and staffing capacity; improving the quality of social work practice; and compliance with regulations.

- 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 808 children for whom the council is their parent, and 235 care leavers.<sup>1</sup>

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

- 16 We continue to perform well across many key areas of universal services and early help. In relation to educational attainment, children in County Durham are performing well across three out of four different key stages. Provisional figures for 2016/17 show children in early years, at key stage 2, and at A level, all either had higher achievement rates or were in line with last year and attainment was higher than regional and national averages. At key stage 4 (former GCSE level), provisional Attainment 8 results<sup>2</sup> are in line with regional but lower than national averages. Due to the methodology change in data collection, this year's attainment is not comparable with last year's performance.
- 17 New performance figures released in relation to school exclusions show that fewer children in County Durham have experienced at least one fixed term exclusion from school compared to regional and national counterparts. A continued focus is placed on County Durham's secondary schools, as fewer have been judged outstanding or good when compared to last year. This is below regional, and national averages (see appendix 6 for table of secondary schools and grading).
- 18 Slightly more children aged 0 to 2 years in deprived areas (89.4%) are registered with a children's centre and are having sustained contact compared to last year (88%). Children's centres play a vital role in early intervention, reaching those whose needs might otherwise escalate into more serious problems, and delivering crucial preventative support. In relation to child health, under 18 conceptions continue to reduce; they are now at the lowest level since recording began in 1998 but remain significantly higher than in England.
- 19 Key performance issues continuing from last quarter are:
- (a) timeliness of education health and care plans for children with special educational needs and disabilities;

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<sup>1</sup> Figures as at Quarter 2 2017/18

<sup>2</sup> Attainment 8, (replacing former GCSE) focuses on pupils' performance across their best eight qualifications measured on a points award basis, with each grade worth points on an ascending scale.

(b) number of families benefiting from the Stronger Families Programme.

- 20 Progress has been made with education health and care plans (EHCPs) completed within 20 weeks for children with special educational needs and disabilities, however, this still requires improvement. Between January and September 2017, 75% of EHCPs were completed in timescale which is an improvement from 66% completed between January and June 2017 and better than 2016 national and regional levels. However, the national target to achieve 90% has not been met. Data for the second quarter alone (July to September 2017) has seen 85% of EHCPs completed in timescale, demonstrating that the remedial measures put in place last quarter have been effective. This includes recruitment of more staff to aid capacity issues; additional data resource to assist with the implementation of Synergy (IT system); and implementation of an alert system for the 20 week process to aid casework.
- 21 Our family intervention programme has a target to engage with 4,360 families and successfully turn them around<sup>3</sup> by March 2020. Up to October 2017, 26.8% (1,167) have already been successfully turned around, however, the profiled target of 41.6% (1,812) has not been met.

### **Assessment and Safeguarding Services**

- 22 A performance issue that emerged last quarter where progress has been made is the timeliness of initial child protection conferences (ICPC)<sup>4</sup>. Data for the second quarter (July to September 2017) has seen 75% of ICPCs taking place within 15 working days of the first strategy meeting. This discrete quarter two performance has achieved target. Actions to address poor performance during quarter one included recruitment of Independent Reviewing Officer (IRO) vacancies.
- 23 Improvement has continued in the re-referral rate. The April to September 2017 period shows that 420 of 2,584 children in need referrals occurred within 12 months of the previous referral, which equates to 16.3%. Performance has improved greatly on the same period last year (23.8%) and is lower than national, regional and statistical neighbour comparisons (2015/16).
- 24 There are additional ongoing performance issues that we need to address, better understand or keep under greater scrutiny:
- (a) social worker caseload levels;
  - (b) quality of assessment and casefiles.

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<sup>3</sup> Turned around is a national term and 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.

<sup>4</sup> An initial child protection conference (ICPC) must be convened following a Section 47 enquiry to safeguard and promote the welfare of a child who is suspected of, or likely to be, suffering significant harm.

- 25 Progress has been made with one of the performance issues reported last quarter. Caseload levels per social worker have improved from the baseline of February 2016, when the Ofsted inspection took place. Despite increasing demand, remedial measures including recruiting additional social work staff, have resulted in an increase of social workers with 20 cases or less, improving from 41% to 48%. Further progress is required and the council continues to scrutinise staffing including vacancy levels and ratios of cases to social workers to address the issues highlighted in the Ofsted report.
- 26 Reported casefile quality has deteriorated this quarter with 43% of social work team statutory case files assessed as good or above. The quality of casefiles in the Looked After Children (LAC) teams has impacted on this performance. LAC teams were awarded a high level of good grades over the previous two quarters. However, in order to validate the grades awarded to LAC cases, additional scrutiny and moderation has been applied to audits of the LAC teams in this quarter. As a result, there has been a reduction in good grades, as auditors have applied a more consistent level of challenge. Further progress is required to achieve our target for at least 80% of audited cases by March 2018. Work to improve quality is being given a high priority, with continuing senior management focus and challenge.

### **Looked After Children and Care Leavers**

- 27 At September 2017, the council had corporate parenting responsibility for 235 young people (aged 17 to 21) who had left care. This is a particularly vulnerable cohort of young people. The wide range of support the council offers is good, with figures showing more care leavers in County Durham are in suitable accommodation and in employment or training (EET) compared to both North East and national counterparts.
- 28 There were 808 looked after children (LAC) at the end of September 2017 in County Durham. There are early signs that the number of looked after children has plateaued following a steady increase, with numbers over the last four quarters remaining close to 800 (see appendix 5, chart 2). The rate of children looked after per 10,000 (0-17 years) population remains significantly higher than the national average but below the North East and levels have been increasing across the country (see appendix 7).
- 29 A series of lean reviews have been carried out across children's services to ensure that processes are as efficient as possible. Work is focused on identifying children at risk, with particular emphasis on teenagers on the edge of going into care. An initial scoping exercise of the Pause programme<sup>5</sup> has been undertaken to work with mothers who have experienced, or are at risk of repeat removals of children from their care. The use of external residential placements for LAC (including looked after children in residential care and residential schools) has increased, rising from 13 (1.8% of placements) last year to 26 (3.2% of placements) at 30 September 2017, although the use of these placements has stabilised over the last three quarters.

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<sup>5</sup> Pause programme works with those who have experienced, or are at risk of, repeat removals of children from their care, aiming to break this cycle and give women the opportunity to develop new skills and responses that can help them create a more positive future.

- 30 Good progress has been made in relation to dental checks with County Durham's looked after children (90.3%). This was identified as an issue in the last report but is now better than both the regional and national averages and no longer a performance issue this quarter.
- 31 Educational attainment for looked after children shows 35% achieved the expected standard in reading, writing and maths at key stage 2 for the 2016/17 academic year (provisional), higher than that achieved nationally (25%), regionally (27%), and for statistical neighbours (29%) in the 2015/16 academic year (awaiting 2016/17 comparator data). There were 38 looked after children in the 2016/17 year 6 cohort, of whom 63% had an identified special educational need and disability need. The Virtual School establishes individual targets for each child and for the cohort group. The average Attainment 8 score of looked after children is 25.9.
- 32 Two key performance issues highlighted are identified this quarter and require continued scrutiny:
- (a) adoption from care and foster placements;
  - (b) health assessments of looked after children.
- 33 Between April and June 2017, 13 children were adopted from care (11.9%), compared with 19 children (18.3%) in the same period last year. Performance is lower than the most recent national (14%), regional (14%) and statistical neighbour (16.6%) benchmarking data for 2016/17. The service is focusing on increasing the number of approved foster carers and adopters. Initial enquiries from a recent radio campaign appear to identify that this has been successful, although due to the length of the process actual approved numbers will not be evidenced for 6/9 months. A smaller project to look at regional adopter recruitment, linking with charities such as Barnardo's is ongoing. At 1 September, there were 33 children waiting for adoption and this cohort of children has an increased focus to work to ensure that they are matched to their permanent families as quickly as possible.
- 34 In relation to foster placements, at 30 September 2017, 79.4% of looked after children (LAC) were fostered (640 children). This includes fostering by friends, family, in house foster carers, and independent fostering agencies. This is a decrease in the percentage of LAC who are fostered when comparing to last year's equivalent period (84.7%), although this performance relates to less children (620).
- 35 The health assessments of looked after children, identified as an issue in the previous quarter, continue to be an issue this quarter. Fewer looked after children in County Durham had health assessments (83.8%) compared to quarter one (86.4%) with levels lower than both regional and national averages. This work is a joint responsibility between the local authority and health colleagues and we are working closely together to improve this performance. There are issues relating to recording and with a recent data refresh the performance for quarter two has improved to 89.7%. Work will be completed to ensure that the systems are robust for quarter three. Detailed

analysis is being completed to understand the range of reasons that affect this performance.

### **Altogether Healthier**

- 36 Positive progress has been made across health measures, including 671 smoking quitters between April and June 2017, more than the same period last year and exceeding the contracted target. The use of e-cigarettes has increased as they become more widely available. Smokers who have tried other methods of quitting without success have been encouraged to try e-cigarettes to stop smoking in order to reduce smoking related disease, death and health inequalities.<sup>6</sup> Although Durham do not currently offer e-cigarettes as part of the stop smoking service, anyone who wants to stop smoking and is using an e-cigarette can access the service and be offered behavioural support. MPs are to carry out an inquiry into e-cigarettes amid concerns there are significant gaps in what is known about them and how they are regulated. A review is also to be carried out of their effectiveness as a stop-smoking tool and the impact of their growing use on health. Previous evidence suggests that e-cigarettes are not undermining the long-term decline in cigarette smoking among adults and youths, and may in fact be contributing to it. An expert review of the evidence in 2015 by Public Health England concluded that e-cigarettes are around 95% safer than smoked tobacco and they can help smokers to quit.<sup>7</sup> The number of children and young people regularly using electronic cigarettes remains very low<sup>8</sup>, nationally and in County Durham.<sup>9</sup>
- 37 Adult social care support shows our reablement and rehabilitation service is improving with a higher percentage of older people still at home three months after discharge from hospital. More people have achieved their desired outcomes from the adult safeguarding process and fewer adults 65+ have been admitted on a permanent basis to residential or nursing care.
- 38 Three issues to highlight this quarter are:
- (a) breastfeeding prevalence;
  - (b) people receiving an assessment or review every 12 months;
  - (c) mothers smoking at time of delivery.
- 39 An ongoing performance challenge is breastfeeding prevalence. Although performance has improved slightly this quarter, further improvement is still required. The multi-agency breastfeeding action plan for County Durham 2017-2019 presents a holistic approach that includes maternity, public health and local authority children's services. Key partners are being asked to make

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<sup>6</sup> E-cigarettes: an evidence update: Public Health England report 2015

<sup>7</sup> Siegel M. Metals in EC Vapor are below USP Standards for Metals in Inhalation Medications. 2013 / Burstyn I. Peering through the mist: systematic review of what the chemistry of contaminants in electronic cigarettes tells us about health risks. BMC Public Health 2014;14(1) / Cahn Z, Siegel M. Electronic cigarettes as a harm reduction strategy for tobacco control: a step forward or a repeat of past mistakes? J Public Health Policy 2011;32(1):16–31.

<sup>8</sup> Statement on electronic cigarettes – Fresh 210916 -ASH Fact Sheet: Use of electronic cigarettes among adults in Great Britain; ASH Fact Sheet: Use of electronic cigarettes among children in Great Britain

<sup>9</sup> County Durham Student Voice Survey 2017

progress towards their buildings being accredited as breastfeeding friendly venues and work is ongoing to develop a communications plan to promote County Durham as a breastfeeding friendly county, including the promotion of the new Baby Buddy app.

- 40 A further ongoing performance challenge is adults in receipt of social care services receiving an assessment or review every 12 months. Performance remains at 87% and this needs further improvement. Delays to reviews are being looked at in detail to better understand the issues and identify possible solutions for further improvement.
- 41 An ongoing performance issue is the rate of mothers smoking at time of delivery, which has increased and is significantly higher than national and regional rates. Durham Dales, Easington and Sedgefield (DDES) Clinical Commissioning Group (CCG) has the highest rate in the North East and is second highest of all CCGs in England. A 15-month incentive scheme began in April 2017 in DDES, funded by NHS England, with shopping vouchers offered to women who quit smoking whilst pregnant. The scheme is being monitored quarterly and early indications for numbers quitting are positive, with 59 pregnant women setting a quit date in quarter one 2017/18, of which 40 (68%) women quit. This is an improvement from the same period last year (61%) and the highest recorded.
- 42 County Durham continues to have one of the lowest rates of delayed transfers of care (DTC) both regionally and nationally. As advised last quarter, the new Better Care Fund guidance introduced a number of new proposals including a target to achieve a 3.5% reduction. It was expected that the new national DTC metrics would be proportionate to the extent of the DTC problem in each Health and Wellbeing Board (HWB) area but this was not the case. Those areas, including County Durham, with a below average rate of DTCs, have all been set targets for a 3.5% reduction in DTC rate even though the starting position was significantly below the national average. Therefore, Durham HWB now finds itself in a difficult position in being unable to meet the DTC reductions prescribed. Despite re-submitting a revised DTC trajectory, which provided a realistic profiling reflecting Durham HWB's historically good performance, regrettably this was not accepted by the Better Care Fund National Team. As highlighted last quarter, there will also be a change in the way the data are reported for 2017/18 therefore no data are currently available for quarter two.

### **Altogether Safer**

- 43 Positive progress is evident across some key safer measures. Anti-social behaviour (ASB) continues to decrease, with fewer incidents reported to the council and police. The number of first time entrants to the Youth Justice System (aged 10 -17 years) has fallen and remains better than target. There have been fewer child sexual exploitation referrals than last year.
- 44 Four issues to highlight this quarter are:
- (a) crime rate;
  - (b) arson and secondary fires;

- (c) road safety;
- (d) successful completions of drug and alcohol treatment.

- 45 A key issue that continues relates to the level of recorded crime. Crime figures show a significant increase in the number of recorded crimes compared with the same period last year. April to September 2017 has seen a 48% increase from the same period last year with the number of recorded crimes rising from 16,782 to 24,781. Durham's recorded crime rate is 47.7 (per 1,000 population), higher than the rate of 32.3 for the same period last year. 41 of 43 police forces have shown an increase and at August Durham Constabulary had the third highest rate of increase. The majority of the increase in police recorded crime was mainly due to changes in recording practice in order that the police are compliant with the national crime-recording standard. The percentage of alcohol related anti-social behaviour incidents and violent crimes have increased slightly although the number of alcohol related violent crimes have increased by 65% and alcohol related anti-social incidents have decreased by 11.7%. Nationally, figures released from the Office for National Statistics (ONS) show that the number of crimes recorded annually in England and Wales has passed the five million mark for the first time in 10 years, rising by 13% for the 12 months until June 2017. Violent crime rose by 19%, with rises in offences including stalking and harassment.
- 46 As highlighted in the last report, local data have revealed that there has been a significant increase in arson offences in County Durham. April to September 2017 shows a 93% increase from 189 to 365 offences, compared to the same period last year (see appendix 5, chart 7). There has been a particular issue in the east of the county and the police, fire service and council are working together on a number of initiatives including Operation Valdis (police seizure of unregistered, abandoned vehicles) with the aim of reducing deliberate fires across the county.
- 47 A performance issue highlighted this quarter is the number of people killed or seriously injured in road traffic accidents, which increased by 12% during January to June 2017 compared to the same period last year, although the number of children and fatalities has decreased. The introduction of a new national electronic system for recording road traffic collisions has changed the way casualty severity is ranked, increasing the number reported by an average of 20%. Work is ongoing to gather and act on local issues including problem junctions, speeding issues, parking, congestion etc.
- 48 Although successful completions of those in drug and alcohol treatment are still below target and national averages, significant work has been undertaken in relation to performance of these completions and an improving direction of travel has been evident (see appendix 5, charts 9 to 11). A procurement exercise to appoint a new drug and alcohol treatment provider is ongoing with the new service to be launched from February 2018.
- Altogether Greener**
- 49 We have maintained good levels of street and environmental cleanliness across the county with low levels of litter, detritus and dog fouling. Fly-tipping

incidents have seen a 4% increase on last quarter (298 more incidents) (see appendix 5, chart 5). The greatest increase in incidents has been white goods, which rose 29%, and other household waste, rising 25%. Enforcement action has seen more CCTV cameras deployed and incidents caught on camera as well as an increase in stop and search operations and over £5,000 awarded in fines. Nationally, fly-tipping incidents handled by councils across England rose 7% on last year, the fourth year in a row that incidents increased, with two-thirds of fly-tips being household waste.

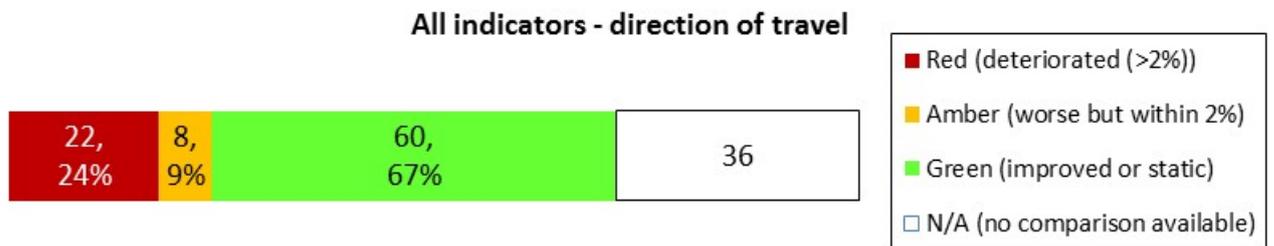
- 50 Our collection and disposal of waste shows we continue to divert more than 95% of our municipal waste from landfill, although our household reuse, recycling and composting rate has remained static since 2015/16 and below the national average. There has been a slight decrease (0.5%) in the number of properties joining the garden waste collection scheme compared to the same period last year although more kilograms of garden waste have been collected per household.
- 51 CO2 emissions in County Durham have reduced from 1990 levels and already achieved the 2020 reduction target set by government. This includes curbing emissions from heat, buildings, industry, transport, and agriculture. Durham County Council operations have emitted less CO2 during 2016/17 and are on course to achieve the 2020 target reduction. The replacement of streetlights with LED and intensity of grid-supplied electricity produced through renewable natural resources, are major factors in the reduction, also rationalisation of buildings has made an impact.
- Altogether Better Council**
- 52 In relation to customer contact, we continue to see a reduction overall in customers contacting us via telephony and an increase in customers accessing web forms to transact (based on amended data for quarter one to remove customer sign-ups) (see appendix 5, chart 6). There has been a slight increase overall in footfall in our Customer Access Points (CAPs). Although we have previously seen a significant reduction in the overall footfall in our CAPs we are now starting to see this levelling out and we are seeing on average 12,500 customers attending our CAPs each month.
- 53 Universal Credit full service rollout commenced in October and this may have an impact on footfall within our CAPs. This will be closely monitored as implementation of the new benefit progresses. The council is supporting the Department for Work and Pensions in providing assisted digital support to those customers needing help with the online process. Further information on the latest developments of Universal Credit is available within the Welfare Reform and Poverty Issues report presented to [Cabinet](#) on 13 September 2017.
- 54 Overall sickness absence has worsened slightly compared to last quarter, increasing from 10.32 days lost per full time equivalent (excluding schools) in the previous quarter to 10.51 days in quarter two 2017/18. However, the target has been achieved and sickness remains lower than two years ago. The proportion of sickness that is long term (more than 20 days) has

increased from 70% to 73%.

- 55 The percentage of staff who had an appraisal has decreased slightly to 88.6%, and remains below target. Human Resources business leads are reviewing current arrangements for working with service management teams in light of the recent restructuring changes, to ensure appraisals remain a priority for the newly established service groupings moving forward.
- 56 An issue identified this quarter that needs to be addressed and better understood is the percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines. Performance has deteriorated from 73% at quarter one to 65% at quarter two and missed the national target of 90% (see appendix 5, chart 8). Work is ongoing to improve performance with a review of the FOI process underway following unitisation of the service.

## Overall Performance of the Council

### Key Performance



57 In quarter two, 76% (68) of our key performance indicators improved or maintained performance and 24% (22) deteriorated compared to 12 months earlier. 92% (68) of Council Plan actions have been achieved or are on target to be achieved by the deadline. 8% (6) of actions slipped. In the majority of cases work has been rescheduled and timescales reset as reflected in the recommendations at paragraph 59.

58 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

59 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.

60 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

61 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>10</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>10</sup> Images designed by Freepik from Flaticon, Homelessness Outreach Service by Hawaii Open Data US, Camera Tourist Man by Michael Gaman, Traveler by corpus delicti, Restaurant by Hardini Dwi Lestari, Tree by Ilho Byun, Museum by Fernanda Bravo, Shopping Bag by Knockout Prezo, Hotel by Delwar Hossain, Bus by Sandy Priyasa from the thenounproject.com, County Durham map by Visit County Durham.

# Altogether Wealthier

## Job prospects

### Employment (Jul 2016 - Jun 2017)

**71.6%** working age population defined as in employment in County Durham (232,300 people). More than same quarter last year (67.5%) but below England and Wales (74.4%)

Young people	Durham	England	North East
18-24 year olds who are out of work and claiming either Universal Credit or Jobseeker's Allowance (at Sep 2017)	<b>4.2%</b> (2,110 people)	2.7%	4.8%
16-17 year olds in an apprenticeship (at Jun 2017)	<b>9.5%</b>	6.7%	9.3%

### Helping people back into work

**186** jobs created/safeguarded as a result of Business Durham activity (Jul—Sep 2017)

**813** apprenticeships through Durham County Council schemes sustained for 15 months or more (at Jun 2017), which equates to 75.8% of all apprenticeship starts through these schemes

### Housing and regeneration

**113** empty properties brought back into use as a result of local authority intervention (Apr– Sep 2017). More than target (60) & last year (56)

**758** net new homes completed (Apr– Sep 2017). Significantly more than last year (602)

**441** clients for whom homelessness was prevented (Jul - Sep 2017). More than last year (307)

More clients accessed the service



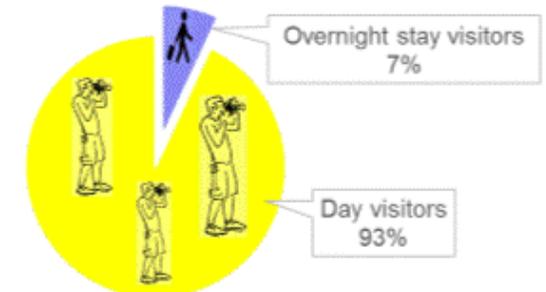
A number of successful applications for Discretionary Housing Payment

Homelessness cases remain low

## Tourism (2016)

**19.3m** visitors  
3% up on 2015

**221** tourism businesses in Visit County Durham Partnership Scheme



	Food & drink	Other	Attractions	Shopping	Accommodation	Transport
<b>£806m</b> spend 3.6% up on 2015	37%	25%	14%	10%	7%	7%
<b>11,158</b> jobs 2% up on 2015	38%	20%	17%	9%	13%	3%



### 'How do Durham visitors rate their experience'

#### Making progress

- Things to do
- Visitor information points
- Local produce
- Accommodation
- Car parking

#### Doing well

- Attractions
- Eating out
- Road signposts
- Cleanliness

#### Improvement

- Distinctive shopping experience
- Nightlife
- Public transport
- Cleanliness of public toilets

# Altogether Better for Children and Young People

## Early Help and Universal Services

### Achieving Aspiration

Educational Attainment (Provisional)	Durham 2016/17 (2015/16)	North East	National
Early years achieving good level of development	72% (69%)	68.4%*	69.3%*
Key Stage 2 Reading, Writing Maths achieving expected standard	65% (59%)	64%	61%
Average attainment 8 Key Stage 4 (GCSE)	44.6 (NA)**	44.3	46.1
A Level average point score	31.8 (31.89)	30.6	30.85

\*15/16 ac yr \*\*due to methodology change

### At least one fixed term exclusion from school

**1.77%** **-0.23%point** **2.01%** **2.11%**   
 Durham      Durham since 15/16 ac yr      N. E. 15/16      England 15/16

**Schools judged outstanding or good**

**91% Primary**      **65%\* Secondary**  
 \*11 out of 31 schools judged as Requires Improvement or Inadequate (2 more than last year and 1 more than last quarter). 6 LA maintained schools and 5 academies (As of Aug 2017).



**85%** of Education Health and Care Plans processed in 20 weeks (Jul-Sep 2017) for children or young people with a special educational need or disability. This is more than regional (73.4%) and national (58.6%) averages, but target of 90% has not been achieved.

## Health

**Under 18 Conception rate (Jul 2015 — Jun 2016)**



**Teenage Pregnancy**

**24.3** per 1,000 female population (198 conceptions), fewer than last year (26.4 and 222 conceptions) and lowest since 1998, but still significantly more than England (19.8).



### Early Help support

**Sustained contact with Children's Centre**



**89.4%** of Durham 0-2 year olds in the top 30% IMD\* having sustained contact, more than last year (88%) (Jul 2016/ Jun 2017)

\*Indices of Multiple Deprivation 2010

**1,167 families**

have been successfully turned around\* at Oct 2017 (26.8% of phase 2 overall total of 4,360 families by March 2020), above both the regional (15.7%) and national average (13.2%), but not achieved the target of 41.6% (1447 families).

**Stronger Families Programme**

\*Turned around is a national terms and 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.



# Altogether Better for Children and Young People

## Assessment and Safeguarding

### Safeguarding

(Apr - Sep 2016) (Apr - Sep 2017)

Child's Journey

**2,584 Children in need referrals (CiN)**, more than last year (2,354)

**2,347 Single Assessments**, more than last year (1,952)

**501 Children with a child protection plan (CPP)** (As of Sep 2017) more than last year (406)  
**CPP rate** = 50 per 10,000 lower than North East average (59.6) but higher than England average (43.1)

#### Our response

**Statutory referrals** processed in one working day

71.5%

**CiN referrals** occurred within 12 months of previous referral

23.8%

**Single assessments** completed in 45 days

82%

79.1%

### Number of Children by Level of Need

Level 4 (Statutory cases) Level 3 Level 3/2  
 LAC, CPP

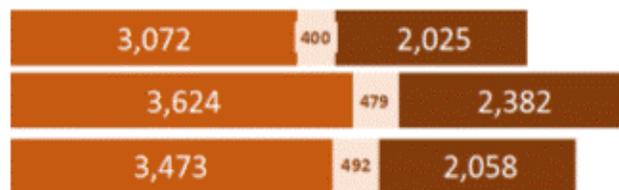
Case open to Children in Need Families First One Point Service  
 higher lower

### Level of Need

As of Sep 2016 (5,497)

As of Jun 2017 (6,485)

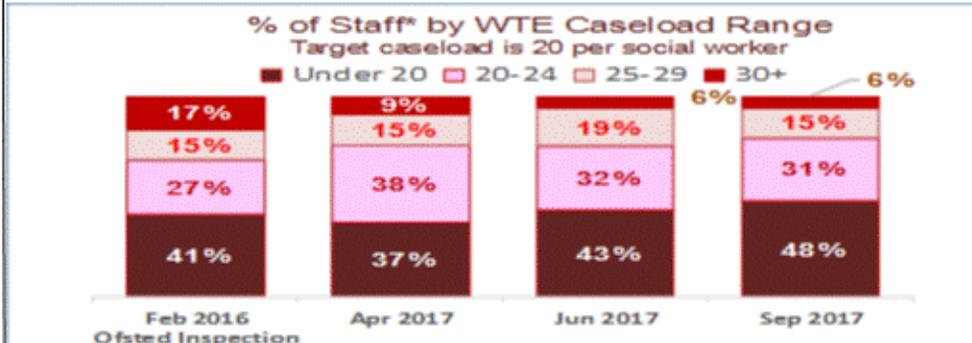
As of Sep 2017 (6,023)



## Social Work Practice

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

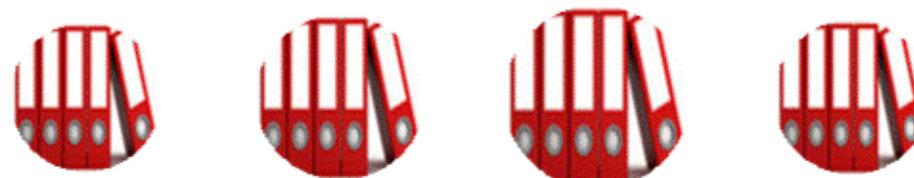
- ◆ A target caseload is 20 per social worker (but depend on nature of cases)
- ◆ Caseload levels have improved



\*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.

### Statutory casefile quality: Good or above

Performance dropped this quarter. Target of 80% not met



4 in 10 Mar 2016 Just after Ofsted  
 5 in 10 Q4, 2016/17  
 6 in 10 Q1, 2017/18  
 4 in 10 Q2, 2017/18

### Our response to Initial Child Protection Conference



An initial child protection conference should be held within 15 working days after a safeguarding strategy meeting (Section 47 enquiry) or a child with a CPP moves into the area.

# Altogether Better for Children and Young People

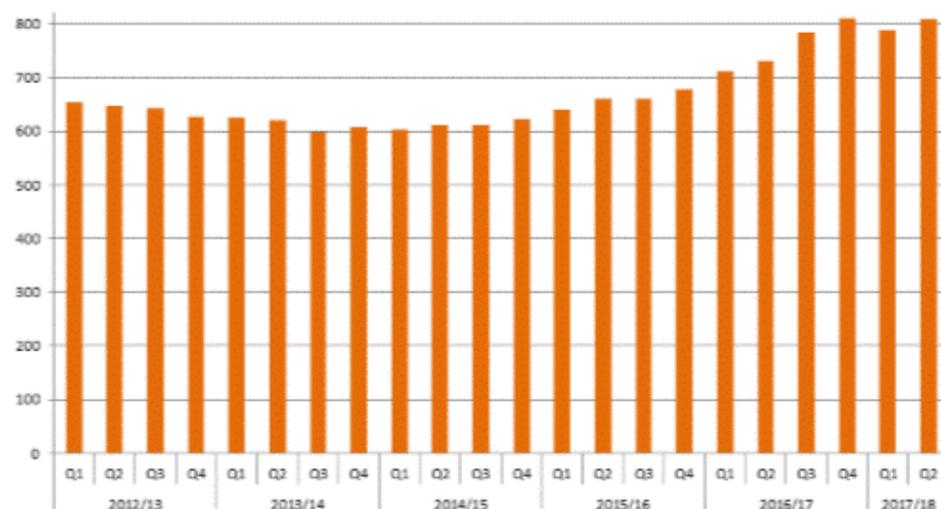
## Looked after Children

### Safeguarding (30 Sep 2017)



- **808** children currently looked after (LAC). The number of LAC over the last four quarters has plateaued, remaining close to 800.
- **10.6%** increase in LAC rate from 72.9 per 10,000 children (Sep 2016) to 80.6. In the last quarters the rates were within the range 78.3 to 80.6.
- **235** care leavers are also receiving support

Number of looked after children



### Social Work Practice

- ◆ **640** LAC (79.4%) who are in a foster placement, compared to 620 (84.7%) last year—As at Sep 2017
- ◆ **26** LAC (3.2%) have external residential placements, compared to 13 (1.8%) last year—As at Sep 2017
- ◆ **13** children (11.9%) adopted of those leaving care (Apr - Jun 2017), compared to 19 (18.3% - Apr - Jun 2016)
- ◆ **33** children are waiting for adoption (Sep 2017).

## Achieving Aspiration

### Educational Attainment (provisional) of Looked after Children

Achieving expected standard in Reading, Writing, Maths



**Durham**  
35%

**N.E.**  
27%

**National**  
25%

Average Attainment 8 Score (GCSE)

**Durham**  
25.9

**N.E.**  
N.A.

**National**  
N.A.

### Care leavers aged 17-21

	Durham	North East	England
<b>In suitable accommodation</b>	92.3% (Apr-Sep 2017)	86% (2015/16 ac yr)	84% (2015/16 ac yr)
<b>Employment or training (EET)</b>	66% (Apr-Sep 2017)	50% (2015/16 ac yr)	52% (2015/16 ac yr)

### Health of looked after children

	Durham	North East	England
<b>A dental health check</b>	90.3% (Apr-Sep 2017)	85.1% (2015/16)	84.1% (2015/16)
<b>Health assessments</b>	83.8% (Apr-Sep 2017)	90.2% (2015/16)	90% (2015/16)

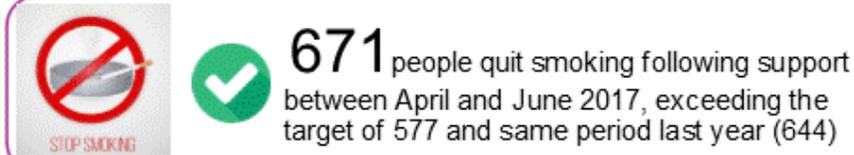
# Altogether Healthier

## Health of our residents

### Mothers smoking at time of delivery April - June 2017



### Smoking quitters - 2016/17

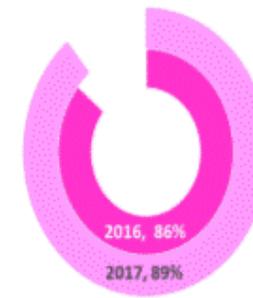


### Prevalence of breastfeeding at 6-8 weeks from birth - Jul - Sep 2017



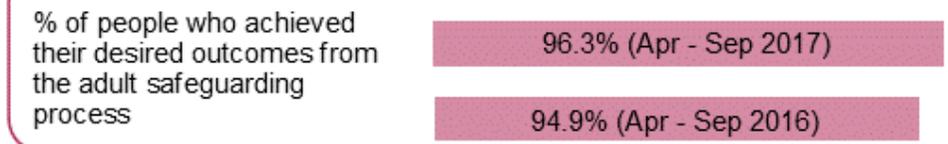
## Adult social care support

### Reablement Service - people still at home 91 days after discharge from hospital Jan - June 2017



Better than same period last year (89% compared to 86%)

**87.3%** of people received an assessment/review within the last 12 months, in the year ended September 2017, remaining static over the last 3 periods. This needs further improvement.



### Adults 65 + admitted to care on a permanent basis - Jan - Sep 2017



# Altogether Safer

## Crime and anti-social behaviour (ASB)

Apr - Sep 2017:



15.1% reduction in police reported and 2% reduction in council reported anti-social behaviour incidents since same period last year



61 First Time Entrants to the Youth Justice System, less than the Q2 profiled target of 125 and a decrease from Q2 last year



Crime has increased by 47.7% compared to the same period in 2016/17. This is partially due to changes in recording.



Nationally, 41 of 43 police forces have also shown an increase in crime and 40 of 43 showed an increase in theft offences



Theft offences have increased by 21% compared to the same period in 2016/17.



Arson offences in Durham have increased 93% (189 to 365) compared to the same period in 2016/17.



**58.2%** - People's perceptions of Police and council dealing with concerns of ASB and crime. Higher than most similar group average of 56.1% (Jul 16 - Jun 17)

## Reducing misuse of drugs and alcohol

Successful completions for alcohol and drugs - March 2016 - February 2017 (with representations to Aug 2017)

	Successful completions	Target
Alcohol	29.3% (320 people)	38.7%
Opiates	6.5% (98 people)	8.3%
Non-opiates	30.2% (204 people)	46.3%

## Tackling abuse of vulnerable people

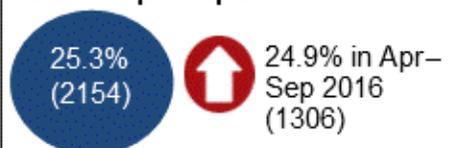


**166** child sexual exploitation referrals between Oct 2016 - Sep 2017. Lower than the 192 reported in the same period last year.

## Safe environment - Road Safety

Period	Total KSI	Children	Fatalities
Comparison	+12%	-22%	-38%
Jan - June 2017	94	7	8
Jan - June 2016	84	9	13

% of violent crime that is alcohol related Apr -Sep 2017



% Police reported ASB incidents that are alcohol related Apr - Sep



# Altogether Greener

## Clean and attractive environment

### Environmental cleanliness

Good levels of environmental cleanliness continue in County Durham (Apr to Jul 2017)

 **3.6%** litter, a reduction from last reported (5.8%)

 **12.1%** detritus, an increase from last reported (9.8%)

 **1%** dog fouling. The level continues to remain low.

### Fly-tipping

Oct 2016 - Sep 2017

**4%** increase in fly-tipping incidents recorded compared to last quarter

**7,805** incidents recorded, 298 more than last quarter (7,507)

**150** incidents on average per week (21 on average each day)

**29%** increase in white goods compared to same period last year

Actions to date: 2017/18

Cameras deployed to 29 locations	18 incidents caught on CCTV
115 stop and search operations	11 duty of care warning letters 8 fixed penalty notices issued
860 further investigations	6 prosecutions £5,783 awarded in fines, compensation, costs and surcharges

## Collection and disposal of waste

### Refuse and recycling

Aug 2016 - Jul 2017

 **96.3%** municipal waste diverted from landfill, in line with target (95%)

 **39.9%** household waste re-used, recycled or composted. The level has remained static since 2015/16 and below national average

 **69,933** properties had joined the 2017 recycle garden waste scheme at Aug 2017, 381 less than at Aug 2016

 **167 kgs** garden waste collected per household at Aug 2017, compared to 160kgs collected at Aug 2016

### Carbon emissions



**14%** less CO<sub>2</sub> was emitted during 2016/17 as a result of Durham County Council's operations and we are on course to achieve our 2020 target reduction of 40%.

The replacement of streetlights with LED and intensity of grid-supplied electricity produced through renewable natural resources, are major factors in the reduction, also rationalisation of buildings has made an impact.

**49.9%** reduction in CO<sub>2</sub> emissions in County Durham.

The target of achieving a 40% reduction (against 2008/09 baseline) by 2020 has already been achieved.

This includes curbing emissions from heat, buildings, industry, transport, and agriculture.

# Altogether Better Council

## Our services to customers and the public

### Customer Services - October 2016 — September 2017:



**34** seconds to answer a call on average and **4%** calls abandoned



We continue to see a reduction overall in customers contacting us via telephony and an increase in customers accessing web forms to transact (based on amended data for quarter 1 to remove customer sign-ups).



There has been a slight increase overall in footfall in our customer access points (CAPs). Following previous reductions this is levelling out and we are seeing on average 12,500 customers each month.



TELEPHONE  
949,280



-1.1%



E-MAIL  
63,784



-4%



WEB FORMS  
72,220



+5.2%



FACE-TO-FACE  
152,130



+1.9%



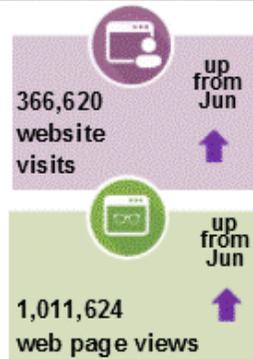
SOCIAL MEDIA  
1,402



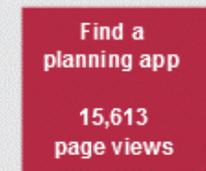
-24.9%

DOT from previous quarter % change

### Website Stats - September 2017:



#### Top 5 pages (the most visited pages)



most popular news item: 2,433 page views - new summer opening hours for household waste recycling centres

#### Preferred method of technology used to contact the Council



### Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests—July—September 2017



**65%** of responses were sent to applicants within 20 working days (target 90%)

Review of FOI process taking place following unification of the process

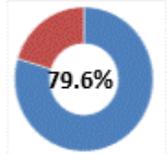
# Altogether Better Council

## Looking after our people

### Employee Wellbeing: (October 2016 – September 2017 excluding schools)



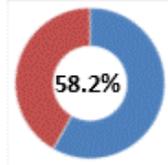
Overall sickness absence per full time equivalent has worsened slightly since last quarter (10.32 to 10.51 days)



More employees having 5 working days or less sickness than last year (78.1%)



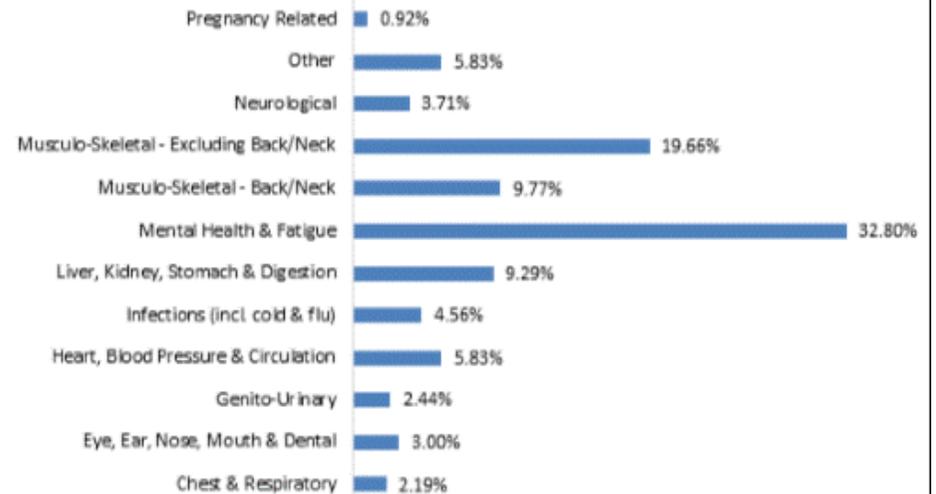
Target of 11.2 days achieved and sickness remains lower than two years ago



More posts with no sickness absence than last year (56.7%)

% of sickness absence (excluding schools)		
short/medium/long term sickness	Apr—Jun 2017	Jul—Sep 2017
Short Term = 0 - 7.5 days	14.7%	13.1%
Medium Term = 7.5 - 20 days	15.0%	13.7%
Long Term = 20 days +	70.3%	73.2%

### % type sickness occurring



### % of staff performance appraisals completed (October 2016—September 2017 excluding schools)



**88.6%** appraisals completed - slightly worse than previous quarter (89.0%) and remaining below target (92%)

## Managing our resources for residents and customers

### Finance: (April – September 2017 )



#### Council Tax Collected



**56.79%** council tax collected (target 56.92%)



**5,419** additional customers chose option to extend payment plan over 11/12 months rather than statutory 10 months (**19,021 overall—6.9% of council tax payers**)



#### Business Rates Collected



**59.64%** business rates collected (target 58.42%)



**238** additional ratepayers chose option to extend payment plan over 11/12 months rather than statutory 10 months (**2,204 overall—12.6% of current rate payers**)

## Recommendations and reasons

62 Cabinet is recommended to:

- (a) consider and comment on the council's performance at quarter two;
- (b) agree the changes to the Council Plan outlined below:

### **Altogether Wealthier**

- (i) Providing a new link road at Dragonville Industrial Estate in Durham City has been delayed from March 2018 to October 2018 while awaiting confirmation of land.
- (ii) The timescale for informing and supporting regional/national policy development across the North East Combined Authority and Local Enterprise Partnership has been revised in line with the re-profiling of the activity in relation to the development of policy to focus on specific projects/activity. The timescale has been re-profiled from September 2017 to March 2019.

### **Altogether Better Council**

- (iii) The review of public conveniences to ascertain the distribution and standard of provision to inform future countywide proposals has been delayed from September 2017 to December 2017 due to wider consultation being required which has taken longer than anticipated.
- (iv) As part of the archive project within the accommodation programme to provide a 21st Century Archives and Record Office, Stage 1 funding applications were due to be submitted to the Heritage Lottery Fund by December 2017. This has been delayed to March 2018 awaiting Cabinet decision.
- (v) Following on from the Government's workplace pension reform, eligible employees were due to be re-enrolled onto the Pensions Scheme by October 2017 to ensure compliance with the auto-re-enrolment requirements set out by the Pensions Regulator. Due to a recent change in the regulations this action has been deferred until January 2019. A letter will be sent to those affected in the near future.
- (vi) A new Digital Strategy for the council will incorporate Customer First principles and replace the Customer First Strategy which was originally due to be reviewed by July 2017. The revised target completion date for this work is April 2018.

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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: Secondary Schools Require Improvement and Inadequate

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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 period/benchmark
- ✗ Performance is poor or worse than comparable period/benchmark
- ↔ Performance has remained static or is in line with comparable period/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 30 September 2017, there were 23 risks on the corporate strategic risk register, the same as at 30 June 2017. During quarter two, one risk was added and one was removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 30 September 2017. To highlight changes in each category during the last quarter, the number of risks as at 30 June 2017 is shown in brackets.

### Corporate Risk Heat Map

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

Key risks 

3. One risk was removed from the corporate strategic risk register because in September 2017 the council achieved the necessary accreditation from Central Government. If we were to fail to comply with Central Government's Public Services Network Code of Connection and PCI 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. (RES)
4. One risk was added: Potential breach of the EU General Data Protection Regulations. (T&P)
5. 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:** 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 (MTFP) 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 four 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 four years (Critical / Highly Probable).
  - iii. 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 March 2018 (Critical / Possible).

## Appendix 4: Summary of Key Performance Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
<b>Altogether Wealthier</b>												
<b>1. Do residents have good job prospects?</b>												
1	RED PI40	Proportion of the working age population defined as in employment	71.6	Jul 2016-Jun 2017	Tracker	67.5	GREEN	74.4	RED	70.2*	GREEN	Jul 2016 - Jun 2017
2	RED PI88	Per capita household disposable income (£) [1] [2]	15,496	2015	Tracker	15,246	GREEN	19,447	RED	16197*	RED	2015
3	RED PI62	Number of apprenticeships started through Durham County Council schemes [3]	222	2016/17	200	74	GREEN					
4	RED PI105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	813	As at Sep 2017	Tracker	663	GREEN					
5	RED PI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity [4]	186	Jul - Sep 2017	NA	500	NA					
6	CYP S1	Percentage of 16 to 17 year olds in an apprenticeship	9.5	As at Jun 2017	Tracker	8.3	GREEN	6.7	GREEN	9.3*	GREEN	As at Jun 2017

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
7	RED PI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA)	2,110	As at Sep 2017	Tracker	2,075	AMBER					
8	RED PI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	34.20	As at Sep 2017	Tracker	31.50	<a href="#">NA [5]</a>					
<b>2. Do residents have access to decent and affordable housing?</b>												
9	RED PI30	Number of empty properties brought back into use as a result of local authority intervention	113	Apr - Sep 2017	60	56	GREEN					
10	RED PI10b	Number of net homes completed	758	Apr - Sep 2017	Tracker	602	GREEN					
11	RED PI36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	441	Jul - Sep 2017	Tracker	307	GREEN					
12	RED PI10ai	Number of affordable homes delivered <a href="#">[4]</a>	198	2016/17	200	262	RED					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
<b>3. Is County Durham a good place to do business?</b>												
13	RED PI87	Gross Value Added (GVA) per capita in County Durham (£) [1] [2]	15,210	2014	Tracker	15,202	GREEN	25,624	RED	18413*	RED	2014
14	RED PI89	Number of registered businesses in County Durham	16,585	2015/16	Tracker	16,400	GREEN					
<b>4. Is it easy to travel around the county?</b>												
15	NS 06a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*	GREEN	2015/16
16	NS 06bc	Percentage of B and C roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	6	GREEN	6*	GREEN	2015/16
17	NS 06d	Percentage of unclassified roads where maintenance is recommended (scanner survey)	20	2015/16	Tracker	19	RED	17	RED	14*	RED	2015/16
18	NS07	Highways maintenance backlog (£millions)	191.7	2016	Tracker	181	NA					
<b>5. How well does tourism and cultural events contribute to our local economy?</b>												
19	REDPI100	Number of visitors to County Durham (million)	19.3	2016	Tracker	18.7	GREEN					
20	REDPI101	Number of jobs supported by the visitor economy	11,158	2016	Tracker	10,961	GREEN					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
21	REDPI102	Amount (£ million) generated by the visitor economy	806	2016	Tracker	778	GREEN					

## Altogether Better for Children and Young People

### 1. Are children, young people and families in receipt of universal services appropriately supported?

22	CYPS 24	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)	44.6	2016/17 ac yr (provisional)	Tracker	NA	NA	46.1	RED	44.3*	GREEN	2016/17 ac yr (provisional)
23	CYPS 27	Average point score per A level entry of state-funded school students	31.8	2016/17 ac yr (provisional)	Tracker	31.9	AMBER	30.9	GREEN	30.6*	GREEN	2016/17 ac yr (provisional)
24	CYPS 28	Percentage of pupils achieving the expected standard in Reading, Writing and Maths (at KS2)	65.0	2016/17 ac yr (provisional)	Tracker	59.0	GREEN	61.0	GREEN	64*	GREEN	2016/17 ac yr (provisional)
25	CYPS 2	Percentage of 16 to 17 year olds who are not in education, employment or training (NEET) [6]	4.9	Apr - Jun 2017	Tracker	4.7	RED			4*	RED	

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
26	CYPS 25	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)	Tracker	New indicator	NA	-12.3	AMBER	-13.3*	GREEN	2015/16 ac yr (final)
27	CYPS 26	Percentage of children in the Early Years Foundation Stage achieving a Good Level of Development	72	2016/17 ac yr (provisional)	64.0	69.0	GREEN	69.3	GREEN	68.4*	GREEN	2015/16 ac yr (final)
28	CYPS 29	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)	Tracker	New indicator	NA	-22	GREEN	-23*	GREEN	2015/16 ac yr (final)
29	CYPS 30	Ofsted percentage of primary pupils in good or better schools	91	As at Aug 2017	Tracker	92	AMBER	91	GREEN	92*	AMBER	As at Aug 2017
30	CYPS 31	Ofsted percentage of secondary pupils in good or better schools	65	As at Aug 2017	Tracker	77	RED	79	RED	66*	AMBER	As at Aug 2017

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
31	CYPS 32	Exclusion from school of All Durham children - percentage of children with at least one fixed exclusion	1.77	2016/17 ac yr	Tracker	2.0	GREEN	2.11	GREEN	NA		2015/16 ac yr
32	AHS1	Under 18 conception rate per 1,000 girls aged 15 to 17	24.3	Jul 2015 - Jun 2016	Tracker	26.4	GREEN	19.8	RED	26.3*	GREEN	Jul 2015 - Jun 2016
33	AHS2	Proportion of five year old children free from dental decay	64.9	2014/15	Tracker	New indicator	NA	75.2	RED	72*	RED	2014/15
34	AHS3	Alcohol specific hospital admissions for under 18's (rate per 100,000)	67.5	2013/14 - 2015/16	Tracker	72.8	GREEN	37.4	RED	66.9*	AMBER	2013/14 - 2015/16
35	AHS4	Young people aged 10-24 admitted to hospital as a result of self-harm	489.4	2011/12 - 2013/14	Tracker	504.8	GREEN	367.3	RED	532.2*	GREEN	England 2011/12-2013/14 NE - 2010/11-2012/13
36	AHS5	Percentage of children aged 4 to 5 years classified as overweight or obese	24.3	2015/16 ac yr	Tracker	23.0	RED	22.1	RED	24.6*	GREEN	2015/16 ac yr
37	ASH6	Percentage of children aged 10 to 11 years classified as overweight or obese	37	2015/16 ac yr	Tracker	36.6	AMBER	34.2	RED	37*	GREEN	2015/16 ac yr
38	CYPS 33	Percentage of Education Health and Care Plans completed in the statutory 20 week time period	75.0	Jan - Sep 2017	90.0	89.0	RED	58.6	GREEN	73.4*	GREEN	Jan - Dec 2016

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
<b>2. Are children, young people and families in receipt of Early Help services appropriately supported?</b>												
39	CYPS 22	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2)	26.8	Sep 2014 - Oct 2017	41.6	7	GREEN	13.2	GREEN	15.7*	GREEN	Sep 2014 - Mar 2017
40	CYPS 23	Percentage of children aged 0-2 years in the top 30% IMD registered with a Children's Centre and having sustained contact	89.4	Jul 2016 - Jun 2017	60	88	GREEN					
<b>3. Are children and young people in receipt of social work services appropriately supported and safeguarded?</b>												
41	CYPS 14	Percentage of First Contact & EDT enquiries processed within 1 working day	84.5	Apr - Sep 2017	Tracker	71.5	GREEN					
42	CYPS 15	Percentage of statutory children in need referrals received which occurred within 12 months of a previous referral	16.3	Apr - Sep 2017	Tracker	23.8	GREEN	22.3	GREEN	20.6*	GREEN	2015/16
43	CYPS 16	Percentage of statutory single assessments completed within 45 working days	79.1	Apr - Sep 2017	Tracker	82.0	RED	83.4	RED	82.1*	RED	2015/16

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
44	CYPS 17	Rate of children subject to a child protection plan per 10,000 population aged under 18	50.0	As at Sep 2017	Tracker	40.5	RED	43.1	RED	59.6*	GREEN	As at Mar 2016
45	CYPS 18a	Rate of children in need (proxy) per 10,000 population aged under 18 (L4 open cases ONLY)	346.3	As at Sep 2017	Tracker	306.5	NA	337.7		441.5*		2015/16
46	CYPS 18b	Level 2/3 cases open to One Point Service - Rate per 10,000 population aged under 18	49.0	As at Sep 2017	Tracker	39.9	NA					
47	CYPS 18c	Level 3 cases open to Families First Teams - Rate per 10,000 population aged under 18	205.2	As at Sep 2017	Tracker	202.0	NA					
48	CYPS 19	Percentage of strategy meetings initiated which led to an initial child protection conference being held within 15 working days	61.0	Apr -Sep 2017	Tracker	73.4	RED	76.7	RED	82.4*	RED	2015/16
49	CYPS 20	Percentage of Social Workers with fewer than 20 case	48.0	As at Sep 2017	Tracker	43.0	GREEN					
50	CYPS 21	Percentage of Case File Audits which are rated as good or better	43.0	Apr - Sep 2017	80.0	New indicator	NA					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
<b>4. Are we being a good corporate parent for Looked After Children?</b>												
51	CYPS 3	Rate of looked after children per 10,000 population aged under 18	80.6	As at Sep 2017	Tracker	72.9	NA	62	92*	As at Mar 2017		
52	CYPS 4	Percentage of children adopted from care (as % of total children leaving care)	11.9	Apr - Jun 2017	Tracker	18.3	RED	14	RED	14*	RED	2016/17
53	CYPS 5	Percentage of LAC who are in a foster placement	79.4	As at Sep 2017	Tracker	84.7	RED					
54	CYPS 6	Percentage of independent residential placement	3.2	As at Sep 2017	Tracker	1.8	RED					
55	CYPS 7	Percentage of children looked after continuously for 12 months or more who had a dental check	90.3	Apr - Sep 2017	Tracker	86.7	GREEN	84.1	GREEN	85.1*	GREEN	2015/16
56	CYPS 8	Percentage of children looked after continuously for 12 months or more who have had the required number of health assessments	83.8	Apr - Sep 2017	Tracker	84.9	AMBER	90	RED	90.2*	RED	2015/16
57	CYPS 9	Emotional and behavioural health of children looked after continuously for 12 months or more (SDQ)	16.0	2016/17	Tracker	14.9	RED	14	RED	14.5*	RED	2015/16

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
58	CYPS 10	Average Attainment 8 score of Looked After Children	25.9	2016/17 ac yr (provisional)	Tracker	NA	NA	22.8	GREEN	25.9*	GREEN	2015/16 ac yr
59	CYPS 11	Percentage of LAC achieving the expected standard in Reading, Writing and Maths (at KS2)	35.0	2016/17 ac yr (provisional)	Tracker	44.0	RED	25	GREEN	27*	GREEN	2015/16 ac yr
60	CYPS 12	Percentage of care leavers aged 17-21 in education, employment or training (EET)	66.0	Apr - Sep 2017	Tracker	62.4	GREEN	52	GREEN	50*	GREEN	2015/16 ac yr
61	CYPS 13	Percentage of care leavers aged 17-21 in suitable accommodation	92.3	Apr - Sep 2017	Tracker	92.2	GREEN	84	GREEN	86*	GREEN	2015/16 ac yr
<b>Altogether Healthier</b>												
<b>1. Are our services improving the health of our residents?</b>												
62	AHS 12	Percentage of mothers smoking at time of delivery	19.6	Apr - Jun 2017	15.9	16.7	RED	10.8	RED	16.8*	RED	Apr - Jun 2017
63	AHS 13	Four week smoking quitters per 100,000 smoking population	889	Apr - Jun 2017	764	682	GREEN					
64	AHS7	Male life expectancy at birth (years) [2]	78.1	2013-2015	Tracker	78.0	GREEN	79.5	AMBER	77.9*	GREEN	2013-2015
65	AHS8	Female life expectancy at birth (years) [2]	81.2	2013-2015	Tracker	81.3	AMBER	83.1	RED	81.6*	AMBER	2013-2015

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
66	AHS9	Healthy life expectancy at birth [Female]	57	2013 - 2015	Tracker	New indicator	NA	64.1	RED	60.1*	RED	2013-2015
67	AHS 10	Healthy life expectancy at birth [Male]	58	2013 - 2015	Tracker	New indicator	NA	63.4	RED	59.6*	RED	2013-2015
68	AHS 14	Excess weight in adults (Proportion of adults classified as overweight or obese)	67.6	2013 - 2015	Tracker	69	GREEN	64.8	RED	68.6*	GREEN	2013-2015
69	AHS 11	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	15.7	2013 - 2015	Tracker	14.8	RED	10.1	RED	12.4*	RED	2013 - 2015
70	AHS 38	Prevalence of breastfeeding at 6-8 weeks from birth	29.9	Jul - Sep 2017	Tracker	26.1	GREEN	44.3	Not comparable	30.6*	Not comparable	Jan - Mar 2017
71	AHS 40	Estimated smoking prevalence of persons aged 18 and over	17.9	2016	Tracker	19.0	GREEN	15.5	RED	17.2*	RED	2016
72	AHS 41	Self-reported wellbeing - people with a low happiness score	11.5	2015/16	Tracker	New indicator	NA	8.8	RED	10.2*	RED	2015/16
73	NS21	Participation in Sport and Physical Activity: active	62.2	2015/16	Tracker	New indicator	NA	65.4	RED			2015/16
74	NS22	Participation in Sport and Physical Activity: inactive	25.4	2015/16	Tracker	New indicator	NA	22	RED			2015/16

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
<b>2. Are people needing adult social care supported to live safe, healthy and independent lives?</b>												
75	AHS 18	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	322.5	Apr - Sep 2017	TBC	367.8	GREEN	628.2	Not comparable	843*	Not comparable	2015/16
76	AHS 20	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	88.9	Jan - Jun 2017	TBC	86.0	GREEN	82.7	Not comparable	85.5*	Not comparable	2015/16
77	AHS 16	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	96.3	Apr - Sep 2017	Tracker	94.9	GREEN					
78	AH17	Percentage of service users receiving an Assessment or Review within the last 12 months	87.3	Oct 2016 - Sep 2017	Tracker	84.6	GREEN					
79	AHS 21	Overall satisfaction of people who use services with their care and support	63.6	2016/17	Tracker	New indicator	NA	64.4	Not comparable	67.2*	Not comparable	2015/16
80	AH22	Overall satisfaction of carers with the support and services they receive	43.3	2016/17	Tracker	New indicator	NA	41.2	Not comparable	49.3*	Not comparable	2014/15

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
81	AHS 23	The proportion of adult social care service users who report they have enough choice over the care and support services they receive	73.1	2016/17	Tracker	New indicator	NA					

### Altogether Safer

#### 1. How effective are we at tackling crime and disorder?

82	CYPS 35	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) [2]	142	Apr - Sep 2017	291	186	GREEN	357	Not comparable	413**	Not comparable	2015/16
83	AHS 24	Overall crime rate (per 1,000 population) [2]	47.7	Apr - Sep 2017	Tracker	32.3	RED	34.73	Not comparable	35.6**	Not comparable	Apr - Aug 17
84	AHS 25	Rate of theft offences (per 1,000 population) [2]	14.0	Apr - Sep 2017	Tracker	11.6	RED	11.5	Not comparable	13.8**	Not comparable	Apr - Aug 2017
85	AHS 26	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	32	Oct - Dec 2015	Tracker	New indicator	NA	29.6	RED	35.9*	GREEN	Oct - Dec 2015
86	CYPS 36	Proven re-offending by young people (who offend) in a 12 month period (%)	45.8	Oct - Dec 2015	Tracker	New Indicator	NA	41.8	RED	48.6*	GREEN	Oct - Dec 2015

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
<b>2. How effective are at tackling Anti-Social Behaviour?</b>												
87	AHS 27	Dealing with concerns of ASB and crime issues by the local council and police [1] [2] [7]	61	Apr 16 - Mar 17	Tracker	60.9	GREEN		58.5**	GREEN	Jan - Dec 2016	
88	AHS 28a	Number of police reported incidents of anti-social behaviour [2]	8,327	Apr - Sep 2017	Tracker	9,812	GREEN					
89	AHS 28b	Number of council reported incidents of anti-social behaviour	5,617	Apr - Sep 2017	Tracker	5,741	GREEN					
<b>3. How well do we reduce misuse of drugs and alcohol?</b>												
90	AHS 31	Percentage of successful completions of those in alcohol treatment	29.3	Mar 2016 - Feb 2017 with rep to Aug 2017	38.7	24.5	GREEN	38.7	RED	33.2*	RED	Mar 2016 - Feb 2017 with rep to Aug 2017
91	AHS 32	Percentage of successful completions of those in drug treatment - opiates	6.5	Mar 2016 - Feb 2017 with rep to Aug 2017	8.3	5.7	GREEN	6.7	RED	5.4*	GREEN	Mar 2016 - Feb 2017 with rep to Aug 2017

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
92	AHS 33	Percentage of successful completions of those in drug treatment - non-opiates	30.2	Mar 2016 - Feb 2017 with rep to Aug 2017	46.3	22.9	GREEN	37.1	RED	29.2*	GREEN	Mar 2016 - Feb 2017 with rep to Aug 2017
93	AHS 29	Percentage of anti-social behaviour incidents that are alcohol related	17.1	Apr - Sep 2017	Tracker	16.4	RED					
94	AHS 34a	Percentage of secondary school pupils who drink alcohol (Most Weekends / Every weekend / Every Day)	13.0	2017 survey (snapshot Jan - Apr 2017)	Tracker	13.3	GREEN					
95	AHS 34b	Percentage of Secondary School pupils who have taken any illegal drugs, including cannabis or NPS (formerly known as legal highs)	5.9	2017 survey (snapshot Jan - Apr 2017)	Tracker	New indicator	NA					
96	AHS 30	Percentage of violent crime that is alcohol related	25.3	Apr - Sep 2017	Tracker	24.9	AMBER					
97	AHS 36	Alcohol seizures	469	Apr - Sep 2017	Tracker	771	NA					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered
<b>4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?</b>										
98	AHS 35	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2016/17	Tracker	3	GREEN			
99	CYPS 34	Number of child sexual exploitation referrals [2]	166	Oct 16 - Sep 17	Tracker	192	NA			
<b>5. How do we keep our environment safe, including roads and waterways?</b>										
100	RED PI44	Number of people killed or seriously injured in road traffic accidents	94	Jan - Jun 2017	Tracker	84	RED			
		Number of fatalities	8			13			NA	
		Number of seriously injured	86			71			NA	
101	RED PI45	Number of children killed or seriously injured in road traffic accidents	7	Jan - Jun 2017	Tracker	9	GREEN			
		Number of fatalities	0			0			NA	
		Number of seriously injured	7			9			NA	
<b>Altogether Greener</b>										
<b>1. How clean and tidy is my local environment?</b>										
102	NS14 a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	3.56	Apr - Jul 2017	Tracker	5.94	GREEN	10	GREEN	2014/15

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
103	NS 14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	12.12	Apr - Jul 2017	Tracker	9.34	RED	27	GREEN			2014/15
104	NS 14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.67	Apr - Jul 2017	Tracker	0.56	RED	7	GREEN			2014/15
<b>2 Are we reducing carbon emissions and adapting to climate change?</b>												
105	RED PI46	Percentage reduction in CO <sub>2</sub> emissions in County Durham (by 40% by 2020 and 55% by March 2031)	49.9	2015	Tracker	48.00	GREEN					
106	RED PI48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-14	2016/17	Tracker	-6.00	GREEN					
<b>3. How effective and sustainable is our collection and disposal of waste?</b>												
107	NS10	Percentage of municipal waste diverted from landfill	96.3	Aug 2016 - Jul 2017		95.0	95.3	GREEN				
108	NS19	Percentage of household waste that is re-used, recycled or composted	39.9	Aug 2016 - Jul 2017	Tracker	39.0	GREEN	43.0	RED	35.3*	GREEN	2015/16

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
109	NS15	Number of fly-tipping incidents	7,805	Oct 2016 - Sep 2017	Tracker	7,998	GREEN					

## Altogether Better Council

### 1. How well do we look after our people?

110	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	88.61	Oct 2016 - Sep 2017	92.00	86.64	GREEN					
111	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff [8]	10.51	Oct 2016 - Sep 2017	11.20	11.14	GREEN	9.0	Not comparable	9.5* 9.8**	Not comparable	No 2016/17 Period Specified
112	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	58.23	Oct 2016 - Sep 2017	Tracker	56.74	GREEN					
113	RES/019a	% of sickness absence which is short term	13.15	Jul - Sep 2017	Tracker	15.43	NA					
114	RES/019b	% of sickness absence which is medium term	13.66	Jul - Sep 2017	Tracker	15.62	NA					
115	RES/019c	% of sickness absence which is long term	73.18	Jul - Sep 2017	Tracker	68.95	NA					
116	RES/053	Percentage of employees having five days or less sickness per 12 month rolling period	79.6	Oct 2016 - Sep 2017	Tracker	78.17	NA					

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure		Period covered	
<b>2. Are our resources being managed for the best possible outcomes for residents and customers?</b>												
117	RES/002	Percentage of council tax collected in-year	56.79	Apr - Sep 2017	56.92	56.89	AMBER	97.20	Not comparable	95.8*	Not comparable	2016/17
118	RES/003	Percentage of business rates collected in-year	59.64	Apr - Sep 2017	58.42	58.42	GREEN	98.20	Not comparable	98.13*	Not comparable	2016/17
<b>3. How good are our services to customers and the public?</b>												
119	NS26	Average time taken to answer a telephone call (seconds)	34	Oct 2016 - Sep 2017	Tracker	39	GREEN					
120	NS20	Percentage of abandoned calls	5	Oct 2016 - Sep 2017	Tracker	6	GREEN					
121	NS 43a	Number of customer contacts - face to face	152,130	Oct 2016 - Sep 2017	Tracker	199,868	NA					
122	NS 43b	Number of customer contacts -telephone	949,280	Oct 2016 - Sep 2017	Tracker	998,365	NA					
123	NS 43c	Number of customer contacts - web forms	72,220	Oct 2016 - Sep 2017	Tracker	75,111	NA					
124	NS 43d	Number of customer contacts - emails	63,784	Oct 2016 - Sep 2017	Tracker	68,367	NA					
125	NS 43e	Number of customer contacts - social media	1,402	Oct 2016 - Sep 2017	Tracker	2,807	NA					

[1] Previous period data amended /refreshed

[2] Data 12 months earlier amended/refreshed

[3] funding required to continue the programme has not been secured

[4] Target is an annual target

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

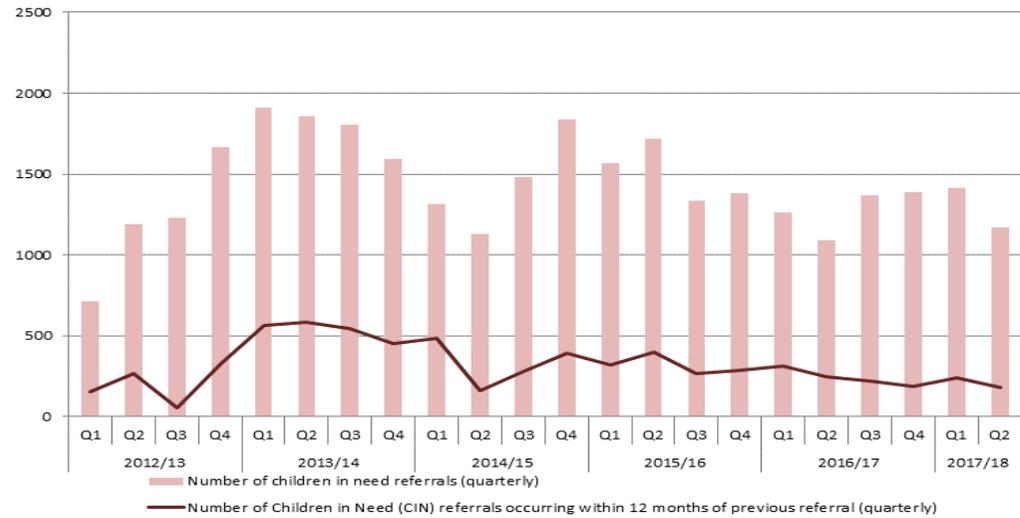
[6] The high number of school leavers whose status is 'not known' impacts significantly on this indicator

[7] A confidence interval applies to the survey results

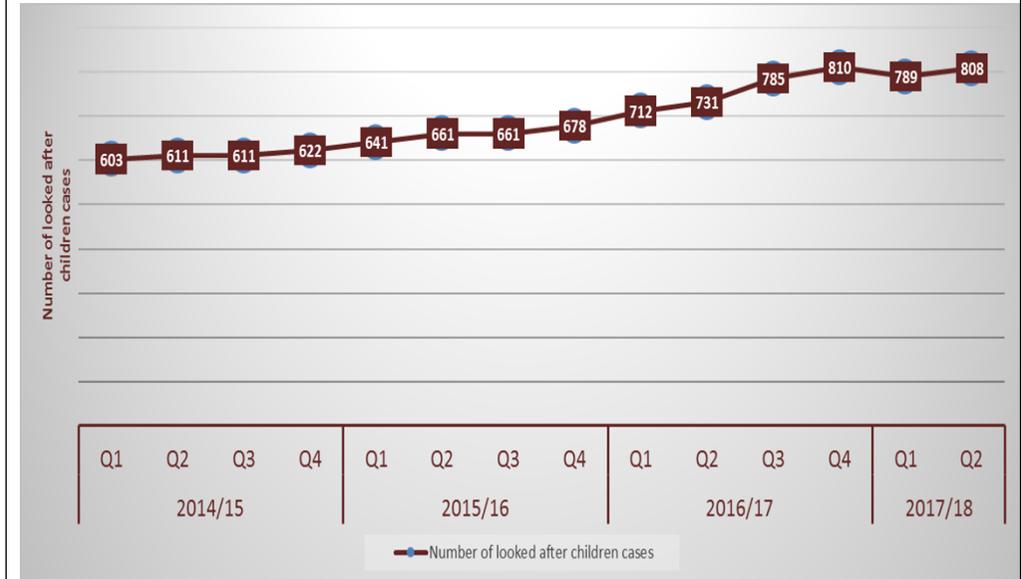
[8] LGA Local Government Workforce Survey 2016/17 which is voluntary (National figure is based on 82 local authorities; regional figure is based on three authorities excluding DCC; nearest statistical neighbour is based on 43 single tier and county councils)

## Appendix 5: Volume Measures

### Chart 1. Children in need referrals within 12 months of previous referral

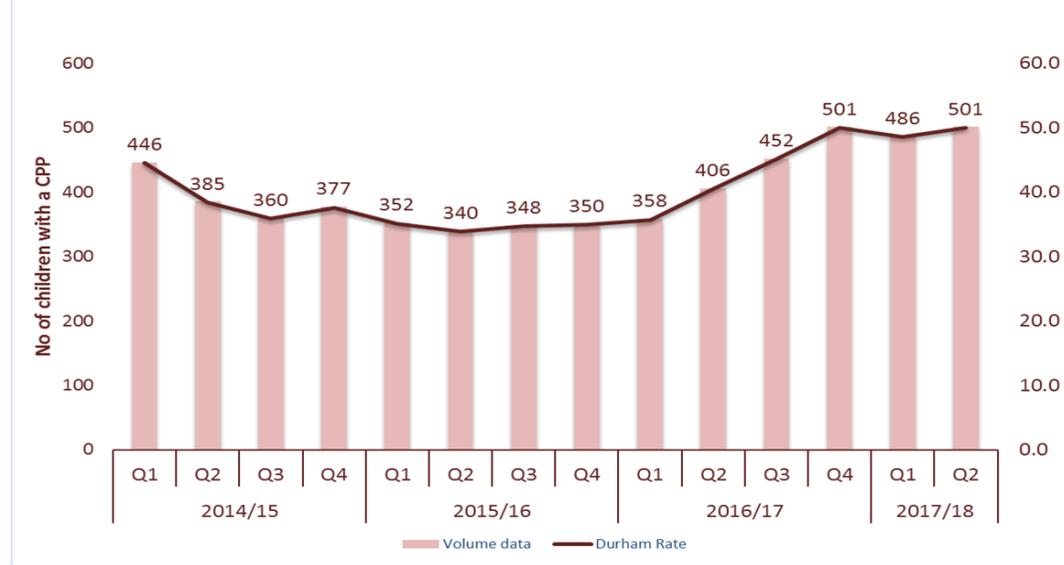


### Chart 2. Looked after children cases

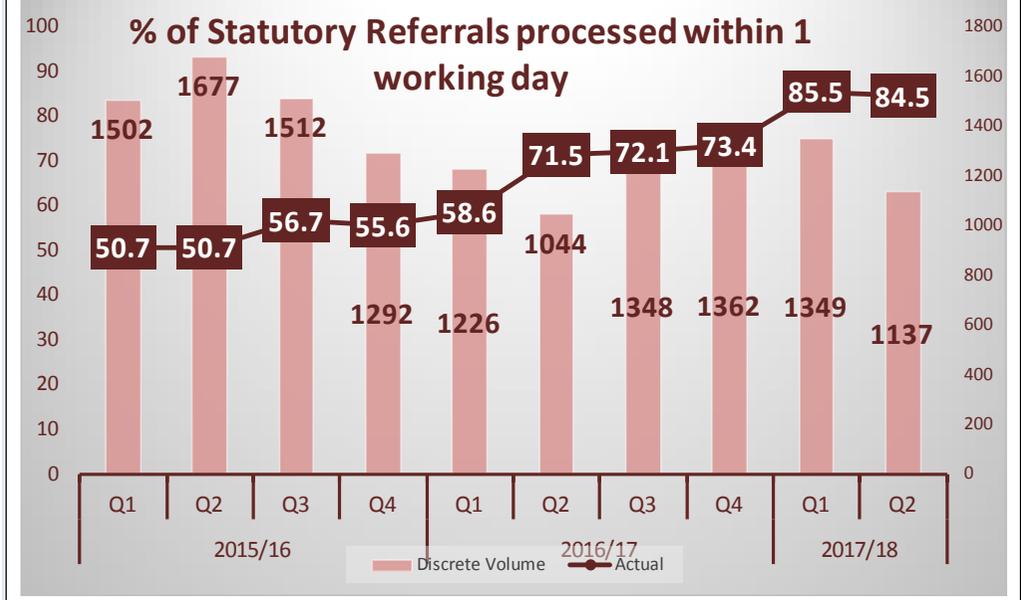


### Chart 3. Children with a child protection plan

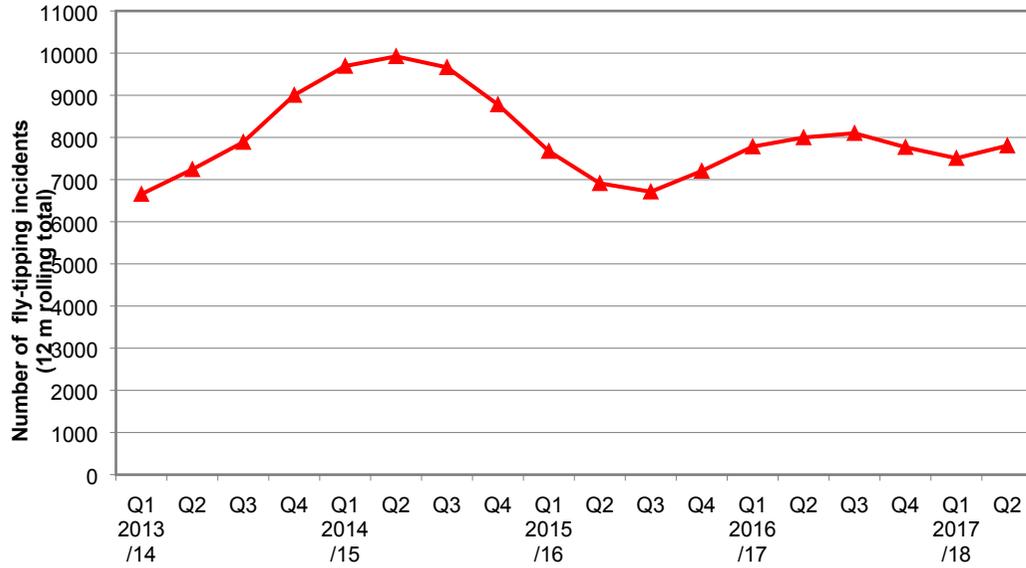
Rate and number of CPP per 10,000 population under 18



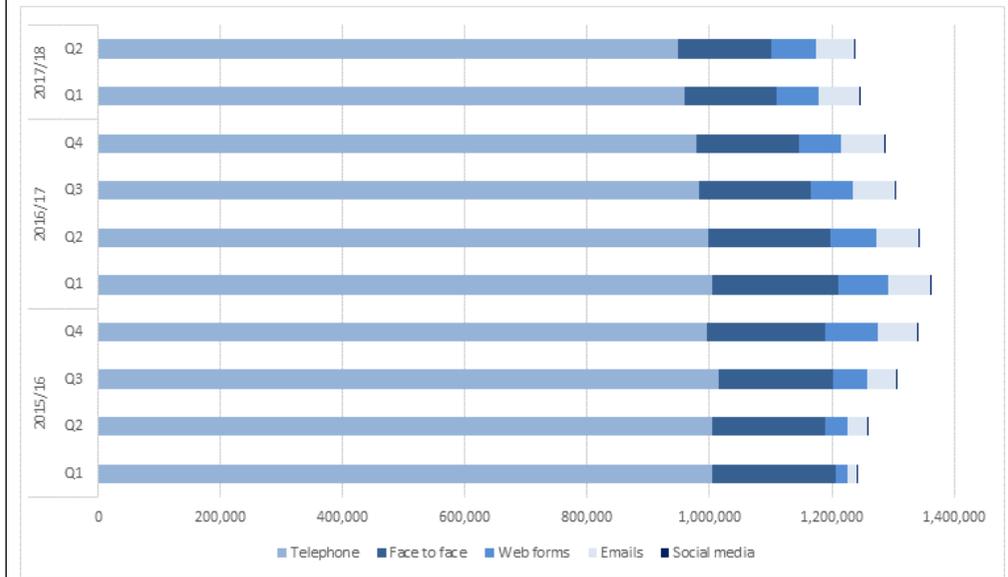
### Chart 4. First Contact Volume and Process Rate



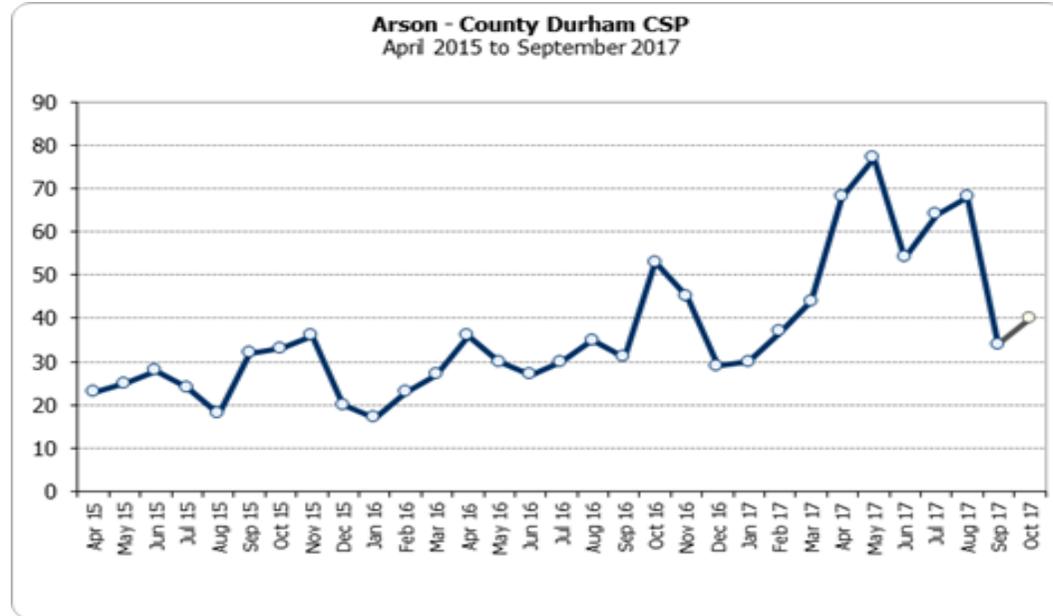
**Chart 5. Fly-tipping incidents**



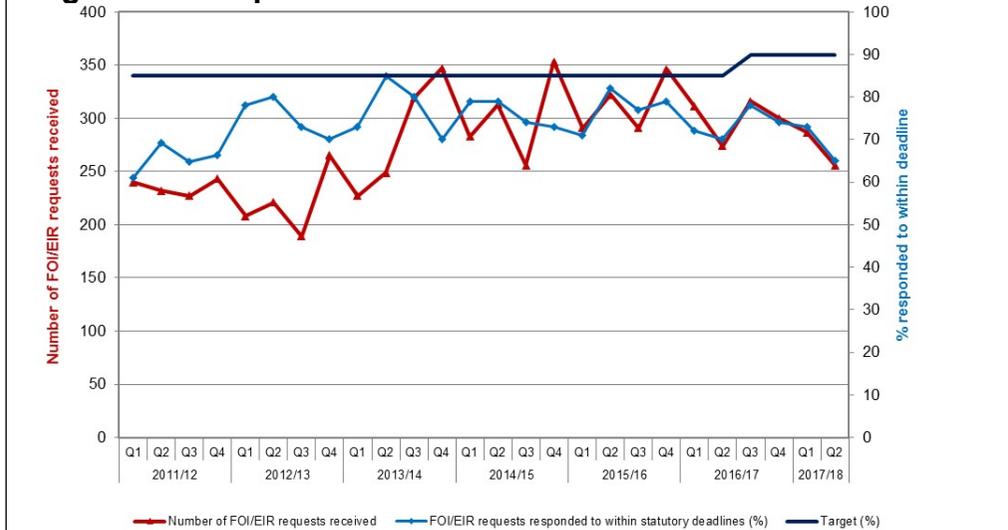
**Chart 6. Customer contacts**



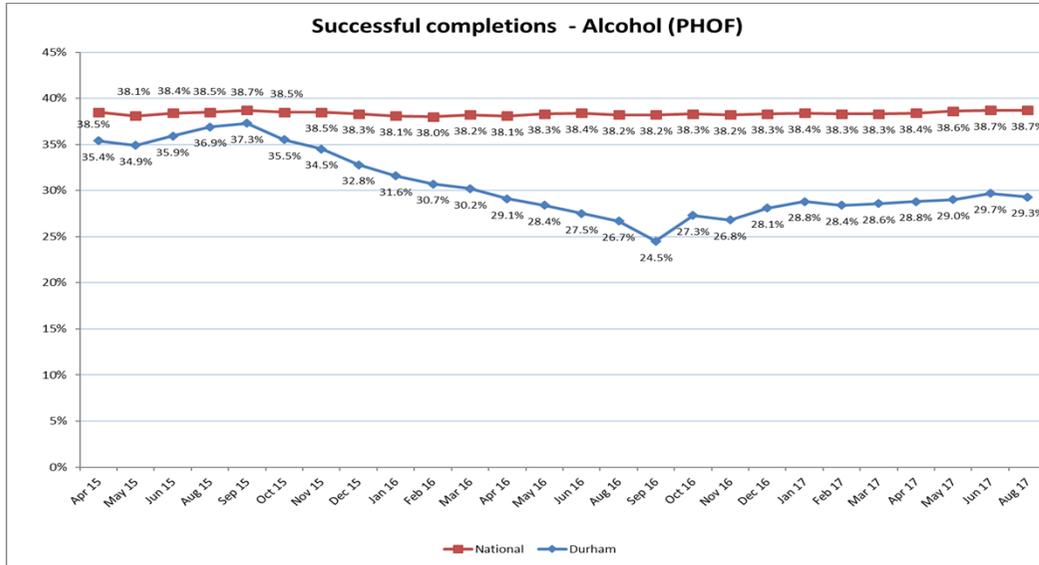
**Chart 7. Arson Incidents**



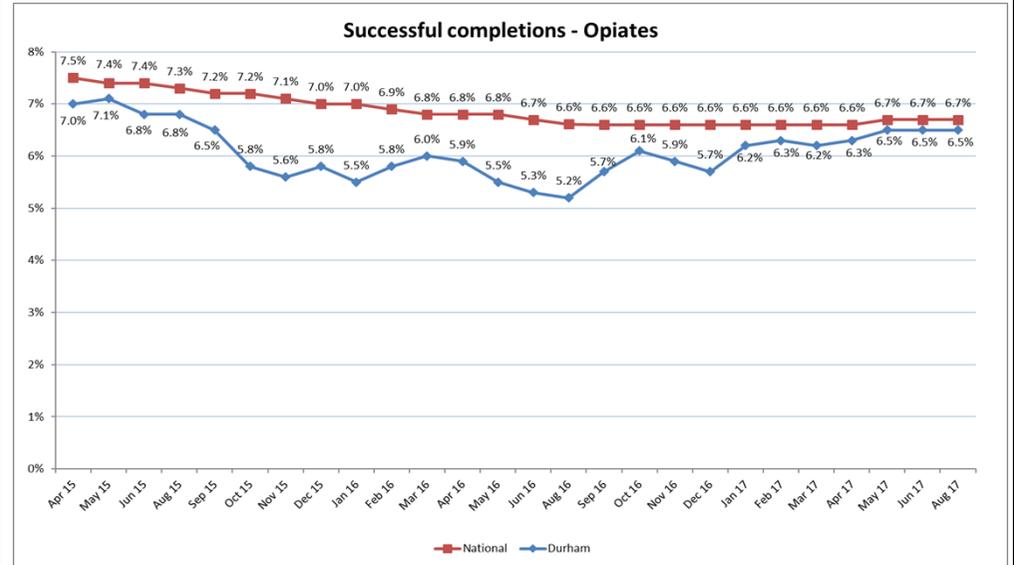
**Chart 8. Freedom of Information/Environmental Information Regulations requests**



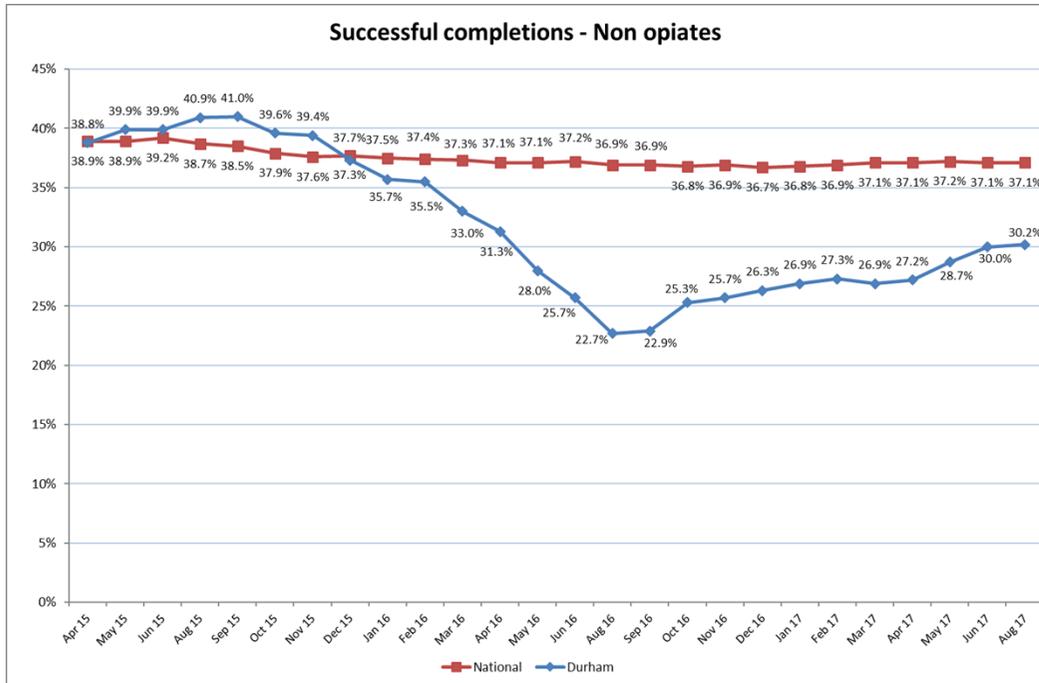
**Chart 9.**



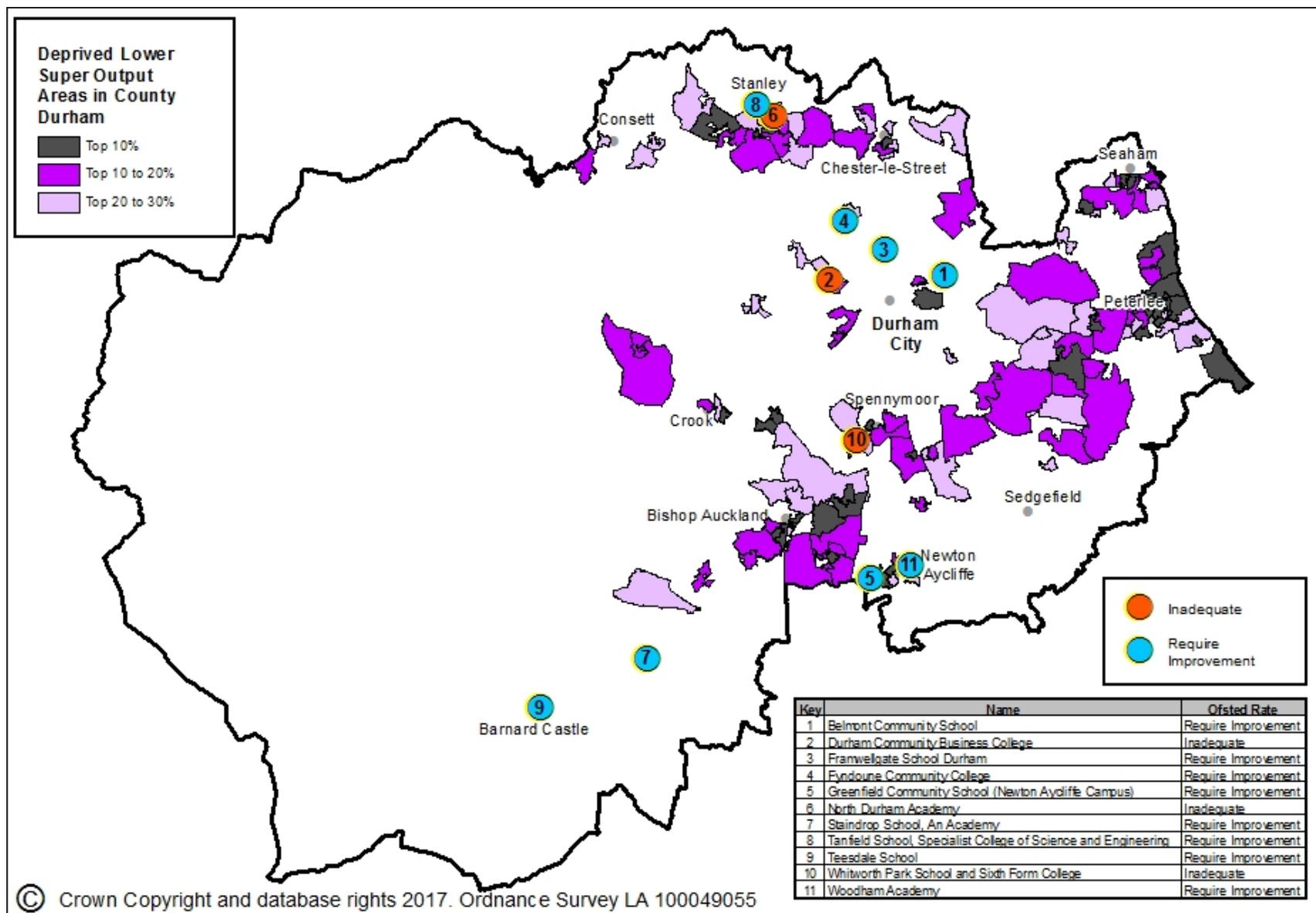
**Chart 10.**



**Chart 11.**

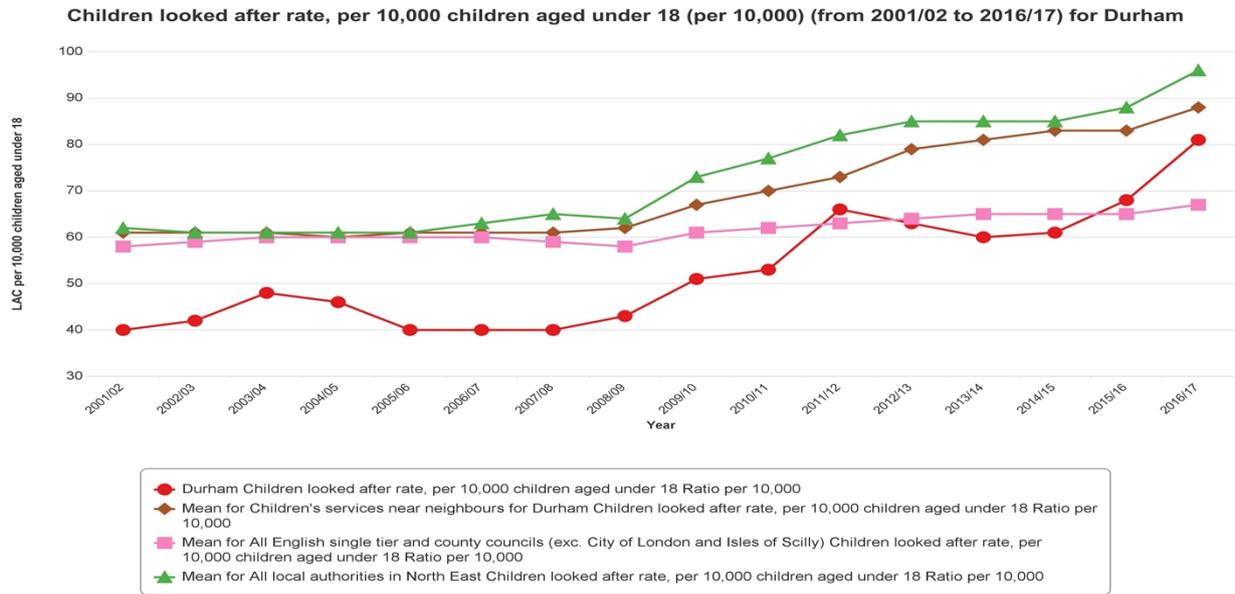


## Appendix 6: Secondary Schools Require Improvement and Inadequate



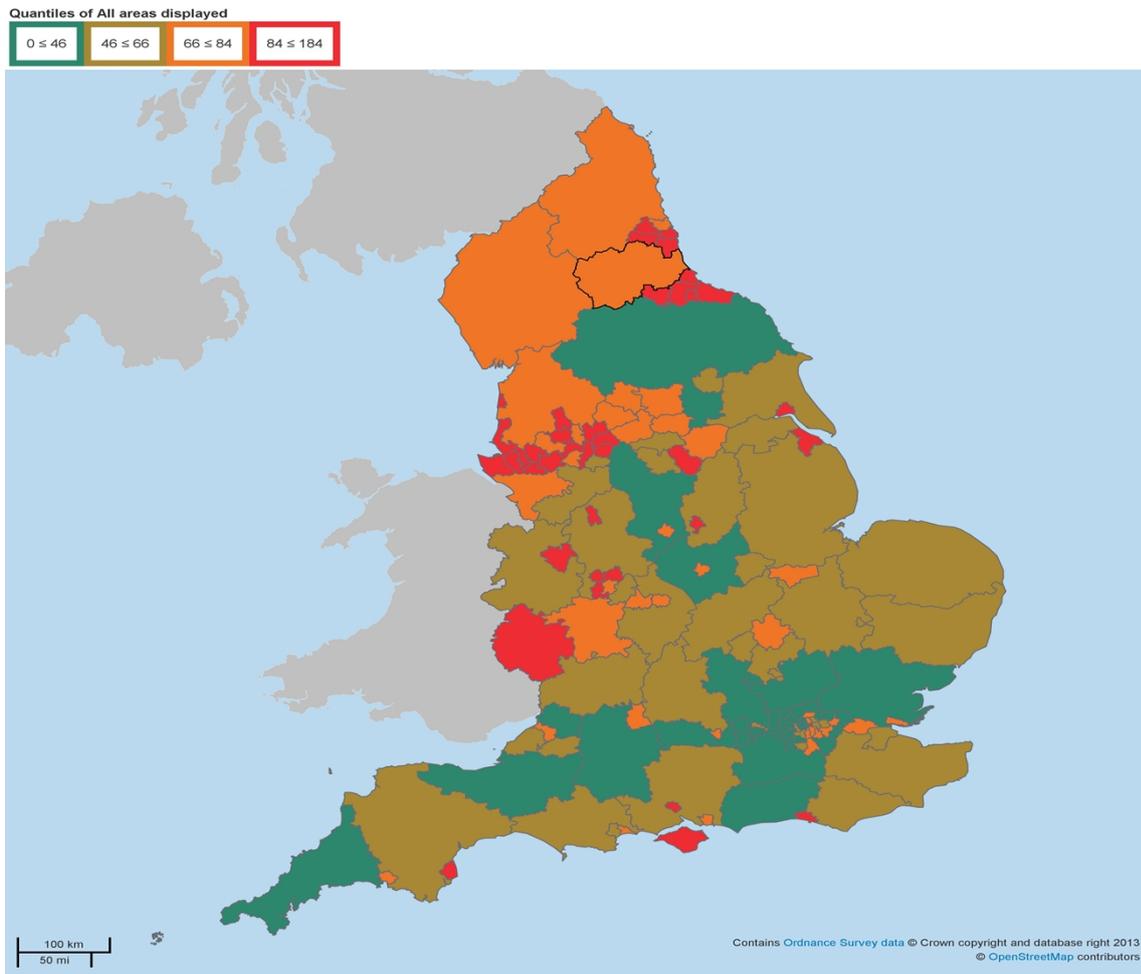
Ofsted ratings are as of 31 August 2017

## Appendix 7: Looked After Children



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**Children looked after rate, per 10,000 children aged under 18 (per 10,000) (2016/17) for Durham & All English single tier and county councils**



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