

Corporate Overview and Scrutiny Management Board

19 March 2018



Quarter Three 2017/18 Performance Management Report

Report of Corporate Management Team

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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 third quarter of the 2017/18 financial year.

Summary

- 2 Despite the ongoing financial pressures placed on the council, we continue to improve or maintain performance in some key areas. The employment rate has continued to improve and remains better than the regional rate. Youth unemployment has decreased although apprenticeship starts for 16 to 17 year olds was lower than last year. There is a continuing trend of more new homes completed and empty properties brought back into use. In relation to children's social care, the number of looked after children continues to show early indication that demand may be plateauing. In terms of adult social care, we continue to have low levels of delayed transfers of care from hospital, having the fourth lowest rate in the country. Anti-social behaviour continues to decrease and first time entrants to the youth justice system have been reducing over time. We continue to divert almost all of our waste from landfill and our street and environmental cleanliness is generally good.
- 3 Performance challenges and increasing needs or demand are similar to those previously reported at quarter two. Children's social care demand continues to be high with more children on a child protection plan, now the highest rate since first reported in 2014. Social worker caseload levels remain high and quality of casework files requires further improvement. Fewer children have been adopted from care or with foster placements and the use of external residential placements for looked after children has stabilised over the last year but remains high. Challenges are ongoing in relation to the health of the county, with the rate of mothers smoking at time of delivery and breastfeeding prevalence both worse than national levels. There are more overweight or obese adults compared nationally and regionally and almost one in four children are overweight or obese at reception, rising to more than one in three at year six. The rate of suicides in County Durham remains significantly higher than the national level and recorded crime continues to increase. Fly-tipping incidents show a further increase and ongoing improvement issues continue in the rate of employee appraisals and sickness absence levels. Processing

times of Freedom of Information and Environmental Information Regulations requests remain below the national target.

Performance Reporting Arrangements for 2017/18

- 4 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.
- 5 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.
- 6 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.
- 7 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.
- 8 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.

Key Performance Messages from Data Released this Quarter

Altogether Wealthier

- 9 Most key wealthier measures are progressing well. The employment rate has continued to improve and remains better than the regional rate but below the national rate. For the last two quarters, full-time employment has increased and is now above regional and national levels. The number of 18 to 24 year olds claiming out of work benefits has decreased from the previous quarter and the same quarter last year. The proportion of 16 to 17 year olds in an apprenticeship in County Durham in September 2017 was lower than last year

but above the England average and in line with the North East average. Apprenticeships sustained for 15 months or more from Durham County Council schemes have increased since last year.

- 10 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. Co-ordinated work continues with internal and external partners and agencies assisting those clients approaching the service with a general housing need.
- 11 The latest provisional figures indicate that the level of Gross Value Added (GVA) in County Durham was considerably lower than the England level and also lower than the North East level. However, GVA in the county has grown at a stronger rate than both the England overall and the North East overall since 2001.
- 12 Members will be aware that the government has recently released a document that models the 15-year impact on the economy of each region in the UK following Brexit. This forecast uses three scenarios: the UK staying in the single market, entering into a trade deal with the European Union or leaving the EU without a deal. These forecasts show that under each of these scenarios, the economy in the North East will be the region that is most adversely affected. The government has said that the analysis is preliminary and crucially does not measure the impact of the UK's preferred option of a bespoke trade agreement covering goods and services. The House of Commons Communities and Local Government Select Committee has an ongoing inquiry into the impact of the UK's withdrawal from the EU and the role local authorities could play post-Brexit. This inquiry is timetabled to run up until the date of exit from the European Union in March 2019. The Council has identified potential adverse effects on the economy, safety and welfare and loss of European funding following the UK's exit from the European Union as an emerging risk. Whilst there is still uncertainty, about the impacts on the county, developments are being monitored and preliminary mitigations are being identified.

Altogether Better for Children and Young People

- 13 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.

Universal Services and Early Help

We continue to perform well across some key areas of universal services and early help but there are some areas for improvement. Final figures for 2016/17 educational attainment show mixed performance for children in County Durham across the four different key stages. Achievement at both Early Years Foundation Stage and A level has improved and is better than national and regional benchmarks. Key stage 2 achievement has improved and is better than national and in line with the region average.

Attainment 8 result (key stage 4) is in line with the regional average but below the national average and an area for improvement (see Appendix 8). At key stage 2 the achievement gap between Durham disadvantaged pupils and non-disadvantaged pupils nationally is slightly worse than last year, however, is either in line with or better than the regional, national and statistical neighbour benchmarking data. At key stage 4, Durham's attainment gap is slightly worse than national data but better than the regional average.

- 14 Improvement continues with slightly more children aged 0 to 2 years in deprived areas (89.6%) registered with a children's centre and having sustained contact compared to last year (88%). In relation to child health, under 18 conceptions continue to reduce; they are now at the lowest level since recording began in 1998 but still remain significantly higher than in England.
- 15 Progress has been made with timeliness of education health and care plans (EHCPs) for children with special educational needs and disabilities however, this is not achieving target. Performance is impacted upon by the poor performance at quarter one, and will continue to do so throughout the reporting year as performance against this indicator is reported cumulatively. Data for the third quarter alone (October to December) has seen 95.1% of EHCPs completed in timescale, achieving the 90% target, demonstrating that the remedial measures put in place in the first quarter have been effective. Ofsted and the CQC inspected local area services for children and young people with special educational needs and/or disabilities (SEND) in Durham in November 2017. Durham County Council and the CCG have been asked by the inspectorates to submit a plan of action on how they intend to improve services. Durham was one of 18 authorities with a similar result and the national position is shown in Appendix 9.
- 16 The key performance issue continuing from the last two quarters is the number of families benefiting from the Stronger Families Programme. The family intervention programme has a target to engage with 4,360 families and successfully turn them around¹ by March 2020. Up to January 2018, 30.3% (1,323) have been successfully turned around, however, the profiled target of 50.4% (2,197) has not been met. The funding continues to be split between upfront attachment fees (£1,000 per family), and payment-by-results (£800 per family) that is released once families are turned around. The annual attachment target for 2017/18 is to work with a total of 3,367 families by March 2018. As of the end of September 2017, the programme has worked with a total of 4,772 families; this currently exceeds the 2017/18 attachment target by 1,405 families. An action plan has been agreed and is being implemented to get performance on track.
- 17 New data released this quarter highlight two performance issues:

¹ 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.

- (a) Free school meal eligibility;
- (b) Childhood obesity.

- 18 The free school meal (FSM) eligibility and claim rate has been introduced as a child poverty proxy measure, reported for the first time this quarter. The percentage of pupils eligible for and claiming FSM is 20.2%, which remains the same as the previous academic year, is similar to regional but higher than national averages. The total number of Durham children taking their free school meal on 2017 census day was 10,751. This equates to a take up rate of 83% for the 2016/17 cohort of 12,959 pupils, which is similar to national and slightly below regional.
- 19 New childhood obesity figures have been released and almost one in four Durham children are overweight or obese at reception (aged four to five years), and it rises to more than one in three at year six (aged 10 to 11 years). Excess weight amongst both reception and year six children in Durham are higher than those nationally. A recent review of the Family Initiate Supporting Children's Health weight management programme identified the potential benefit of lowering the age range for delivery of the programme to school years 1 to 2 rather than in years 4 and 5. The council is working with partners in Early Years settings to promote healthy eating and good oral health and to engage these settings in the Sugar Smart Durham campaign.

Assessment and Safeguarding Services

- 20 Improvement has continued in the re-referral rate with 647 of 3,886 children in need referrals occurring within 12 months of the previous referral, equating to 16.6%. Performance has improved greatly on the same period last year (21%) and is lower than national, regional and statistical neighbour comparisons.
- 21 Progress has been made with regards to the timeliness of initial child protection conferences (ICPC)², but this is still a performance issue from the previous two quarters. Data for the third quarter alone has seen 79% of ICPCs taking place within 15 working days of the first strategy meeting, exceeding the target of 75%.
- 22 As at the 31 December 2017, there were 541 children subject to a child protection plan, which equates to a rate of 53.9 (per 10,000 under 18 population), the highest rate since first reporting in 2014 (see appendix 5, chart 3). Although Durham's rate remains lower than the North East it is higher than the national average. Child neglect³ represents the largest proportion (73% of children subject to a child protection plan as at December 2017 were the result of neglect).
- 23 There are continued performance issues that still need to be addressed and kept under greater scrutiny:

² 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.

³ This trend is in line with the national picture. For more details, see DfE [Characteristics of children in need: 2016-2017 England](#).

- (a) Social worker caseload levels;
- (b) Quality of assessment and casefiles.

- 24 Progress has been made with caseload levels per social worker, improving from the baseline of February 2016, when the Ofsted inspection took place; social workers with fewer than 20 cases have improved from 41% to 48%. Further progress is still required and the council continues to monitor staffing including vacancy levels and ratios of cases to social workers. The strategy to grow and nurture our own social workers is proving to be successful, with no shortage of newly qualified workers applying to the Social Work Academy. Although this is not a short term solution to social worker shortages, over the next few months, this will greatly reduce the vacancy level. Improvements in social worker caseloads are limited by increases in demand for services with 300 additional cases open compared to the same date in 2016. This equates to a caseload of 20 for an additional 15 social workers. The average number of cases children's social workers deal with at any one time in England has risen to nearly 18 (17.8 as of 30 September 2017) up from 16.1 the year before - an increase of 1.7 cases, according to Department of Education. However the figures should be viewed with caution. Information on social worker caseloads was first collected on a mandatory basis last year - but that differences in the way this year's data was measured means it is not comparable to previous years.
- 25 Between October and December 2017, 74 case file audits were undertaken within statutory children's social work teams. Of these, 40 (54%) were judged to be good or outstanding. This is an 11% point improvement from 43% last quarter. Further progress is required to achieve our target for at least 80% of audited cases by March 2018. It is anticipated that the recent Children's Services restructure will lead to further improvements with social work consultants having increased capacity to provide rigorous oversight and direction into cases to ensure quality. In addition, the quarter three audit of quality report will make clear recommendations for action for strategic, operational and team managers across the service in order to accelerate quality improvement now that the new structure is in place.
- 26 A performance issue that emerged this quarter is the completion rate for single assessments, which has slightly decreased from 83.3% completed within 45 working days last year to 79.2% this period. Data for the third quarter alone has seen 72.2% of single assessments completed within 45 working days. Performance is lower than the latest available national and regional benchmarking data. It should be noted that 87% were completed within 50 working days, highlighting many do not significantly go over the 45 working day timeframe. An analysis has identified significant variance within the performance of individual teams and managers are robustly monitoring performance to bring them within the 45 day timescale.

Looked After Children and Care Leavers

- 27 At December 2017, the council had corporate parenting responsibility for 249 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 791 looked after children (LAC) at the end of December 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 five quarters remaining close to 800 (see appendix 5, chart 2). The rate of children looked after per 10,000 (0 to 17 years) population remains significantly higher than the national average but below the average rate for the North East.
- 29 The final 2016/17 educational attainment figures for looked after children confirm the expected standard in reading, writing and maths at key stage 2 is higher than that achieved nationally and regionally. There were 38 looked after children in the 2016/17 year 6 cohort, of whom 63% had an identified special educational need and disability. The Virtual School establishes individual targets for each child and for the cohort group. The average Attainment 8 score of looked after children was 22.1. There is no comparative data available at present.
- 30 A performance issue highlighted in previous quarters where good progress has been made is child health assessments. More looked after children in County Durham have had health assessments (90.2%), the highest performance since 2014/15. It is now better than the national average and in line with the regional average.
- 31 Two key performance issues highlighted previously and require continued scrutiny are:
- (a) Adoption from care and foster placements;
 - (b) External residential accommodation for looked after children.
- 32 Between April and September 2017, 27 children were adopted from care (13.5%), compared with 39 children (21.5%) in the same period last year. Levels are lower than the most recent national, regional and statistical neighbour benchmarking data. The service is focusing on increasing the number of approved foster carers and adopters. A recent radio campaign successfully generated interest, although actual approved numbers will not be evidenced for six to nine months. Work is also ongoing with the Corporate Parenting Panel to develop a digital marketing campaign and involve elected members in promoting the foster care role. A smaller project to look at regional adopter recruitment, linking with charities such as Barnardo's is ongoing. At 8 December, there were 28 children waiting for adoption. Work is focused on ensuring that this cohort of children are matched to their permanent families as quickly as possible. An audit to sample a number of cases where plans for adoption were not approved by the court is scheduled in early 2018. In relation to foster placements, at 31 December 2017, 82.8% of looked after children were fostered (656 children), less than last year's equivalent period (83.9%), although this relates to fewer children (651). This

includes fostering by friends, family, in house foster carers, and independent fostering agencies.

- 33 Continued focus is placed on the use of external residential placements for looked after children (LAC), including LAC in residential care and residential schools, rising from 18 (2.3% of placements) last year to 30 (3.8% of placements) at 31 December 2017, although the use of these placements has stabilised over the last year. A Placement Efficiency Plan is in place that sets out targets for each type of placement for the next five quarters. A detailed action plan will oversee progression and will allow for the monitoring of efficiencies, savings and meeting identified targets.

Altogether Healthier

- 34 Across health measures, positive progress has been made including 1,315 smoking quitters between April and September 2017, exceeding the contracted target. Participation in sport and physical activity in County Durham is higher than the national average and most North East authorities (Active Lives Survey), although there has been a slight drop compared to last year, mainly due to the change in the definition of activity, which now excludes gardening. In terms of adult social care, we continue to have low levels of delayed transfers of care from hospital, which are better than the same period last year and national and regional averages. In November 2017, Durham had the fourth lowest rate in the country. More people have achieved their desired outcomes from the adult safeguarding process and there has been a slight improvement in the percentage of those in receipt of social care services receiving an assessment or review every 12 months. Further improvement is still required and this is being looked at in detail to better understand the issues and identify possible solutions.
- 35 Two ongoing performance challenges this quarter are:
- (a) Breastfeeding prevalence;
 - (b) Mothers smoking at time of delivery.
- 36 Breastfeeding prevalence has decreased slightly this quarter compared to the same period last year. Despite the evidence of the benefits of prolonged exclusive and partial breastfeeding to the infant's health and development, England has one of the lowest breastfeeding rates in Europe, with some areas of County Durham recorded as having the lowest breastfeeding rates in England. The reasons for this are multifaceted and include influence of society and social and cultural norms (see appendix 5, chart 7).
- 37 Mothers smoking at time of delivery has increased and is significantly higher than national and regional rates. Durham Dales, Easington and Sedgfield (DDES) Clinical Commissioning Group (CCG) has the highest rate in the North East and is sixth highest of all CCGs in England. The incentive scheme, which began in April 2017 offering shopping vouchers to women who quit smoking whilst pregnant, continues to be monitored. In County Durham, 126 pregnant women setting a quit date with the service between April and September 2017, of which 78 women quit (self-reported). This equates to

62% quitting, which is an improvement (57%) from the same period in 2016/17. A total of 615 referrals were made to the Stop Smoking Service (SSS) and 408 appointments attended by pregnant women. Healthwatch County Durham (HWCD) has undertaken engagement and research to help North Durham and DDES CCGs understand experiences of smoking during pregnancy. This research indicated that women do generally understand the risks to themselves and their babies and had sufficient information and support to stop smoking. In addition to those who quit through the SSS there will be a number of women who quit as a result of midwife intervention and self-quitters without SSS support.

- 38 New data released this quarter highlight two performance issues:
- (a) Suicide rate;
 - (b) Excess weight in adults.
- 39 Although the rate of suicides in County Durham during 2014-16 has improved compared to 2013-15 and the rate is the lowest it has been since 2007-09, it is still higher than the North East and significantly higher than England (although the gap is closing). County Durham is ranked 127th of 149 local authorities (low is good) and 5th of the 12 North East local authorities. This is an improvement given that County Durham has been second only to Middlesbrough over the last few years. The North East has the highest suicide rate of all English regions. Of the 174 suicides in County Durham in 2014-16, 130 were males and 44 females. The male suicide rate (19.2) remains higher than females (6.2) as it is nationally. County Durham's male suicide rate is significantly higher than the male England average (15.3) whilst County Durham's female rate (6.2) is slightly above England (4.8). A scrutiny review of Suicide Rates and Mental Health and Wellbeing in County Durham is being undertaken and has completed its evidence gathering and a further meeting of the review group will be held to identify key findings and recommendations for inclusion within the review report.
- 40 The proportion of adults (aged 18+) classified as overweight or obese is above national and North East averages. Durham County Council is one of four local authorities who are working on Public Health England's three year programme, delivered by Leeds Beckett University, to develop a whole system approach to tackle obesity. A number of goals have been identified and agreed with partners, which includes work to tackle sugar consumption.
- 41 As reported at quarter one, the CQC are undertaking a programme of local system reviews of health and social care in 20 local authority areas. Identification of these areas is principally based on a dashboard of six key metrics from across the sector where health and social care work most closely together, and assesses local areas against their statistical nearest neighbours (CIPFA) and nationally. Reviews have already commenced in the initial twelve challenged local authority areas and a further eight local authorities have now been identified for review. Durham is not one of the local authorities identified for review as we are performing well on the majority of the six metrics (see appendix 7) and the combined national ranking (based on the same six key indicators), where we rank 16 out of 152 (low is good).

Altogether Safer

- 42 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 although perceptions of the police and council dealing with concerns of ASB has decreased from the same period last year. The proportion of alcohol related anti-social behaviour has increased slightly although the number of incidents has reduced by 15.6%. The number of first time entrants to the youth justice system (aged 10 -17 years) has fallen and remains better than target. Child sexual exploitation referrals have increased since the same period the previous year.
- 43 Three ongoing issues to highlight this quarter are:
- (a) Crime rate;
 - (b) Road safety;
 - (c) Successful completions of drug and alcohol treatment.
- 44 A key issue that continues this quarter 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 December 2017 has seen a 46.3% increase from the same period last year with the number of recorded crimes rising from 25,407 to 37,167. Durham's recorded crime rate is 73 (per 1,000 population), higher than the rate of 49.2 for the same period last year. All 43 police forces have shown an increase and at October, Durham Constabulary had the highest rate of increase. The majority of the increase in police recorded crime was due to changes in recording practice in order that the police are compliant with the national crime-recording standard, increased confidence in people reporting incidents and an actual increase in crime. The table below shows theft offences have increased by 21.1% on the same period in the previous year. 41 of 43 police forces also showed an increase and at October, Durham showed the third highest rate of increase of theft offences. The proportion of violent crime that is alcohol related has decreased slightly but the number of incidents has increased. Victim based crime increased by 40% for the year from December 2016 to December 2017, with sexual offences and violence against the person crimes increasing the most (see table below).

Increase in Crime by category December 2016 – December 2017 (year to date)	
Crime Category	Increase
Victim Based	+40%
Sexual Offences	+73%
Violence against the person	+65%
Serious offences	+60%
Robbery	+48%
Criminal Damage and Arson	+31%
Theft offences	+21%

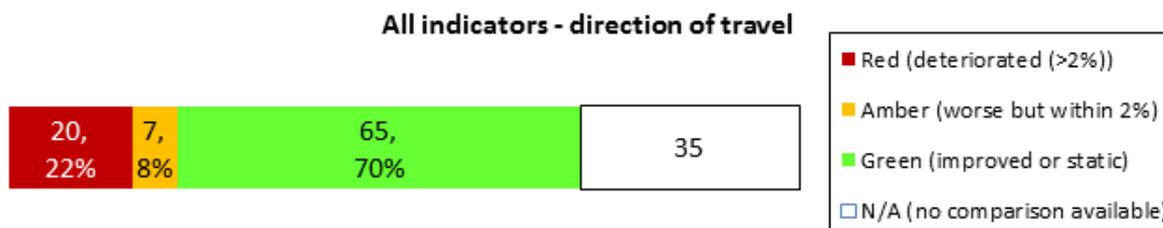
- 45 Nationally, figures released from the Office for National Statistics (ONS) show that the number of crimes recorded annually in England and Wales was 5.3 million, rising by 14% for the twelve months until September 2017. Nationally, the number of violent crimes and sex offences recorded by the police has risen sharply with knife crime and robbery also increasing in the twelve months to September 2017 compared with the previous year.
- 46 The number of people killed or seriously injured in road traffic accidents has increased by 31% during January to September 2017 compared to the same period last year. The number of fatalities has actually decreased but the proportion who have been seriously injured has increased significantly. 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%. Analysis is being undertaken of the seriously injured and the results will be available shortly.
- 47 Successful completions of those in drug and alcohol treatment have increased compared to the same period in the previous year. They do however remain below target. It is extremely encouraging to note that successful completions for opiate users are in line with national averages. Positive trends have been evident for alcohol and opiates but non opiates have dipped in the last couple of months (see appendix 5, charts 9-11). The council have recently commissioned a new drug and alcohol recovery service in County Durham with Developing Initiatives for Support in the Community (DISC), which was launched on 1 February 2018. This service will move to a community outreach provision involving use of local assets such as pharmacies and community buildings.
- Altogether Greener**
- 48 We continue to have good levels of street and environmental cleanliness across the county with low levels of litter, detritus and dog fouling. We have taken home the title of 'campaign of the year' at environmental charity Keep Britain Tidy's Network Awards 2018 for Operation Spruce Up, our programme to 'clean up and 'green up' the county's town and villages.
- 49 Fly-tipping incidents have seen a 2% increase on last quarter (135 more incidents) (see appendix 5, chart 5). The greatest increase in incidents has been tyres, which rose 43% (23 more incidents) and other household waste, rising 8% (62 more incidents). 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 £8,000 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.
- 50 96.7% of our municipal waste has been diverted from landfill, although our household reuse, recycling and composting rate has remained static since 2015/16 and is below the national average.

Altogether Better Council

- 51 In relation to customer contact, we continue to see an increase in customers using the self-serve portal to transact and there is a direct correlation with the reduction in contact via the email channel (see appendix 5, chart 6). There was a small increase in telephony contact as a result of the launch of the Garden Waste Scheme for 2018 and changes to bin collection days in the Newton Aycliffe area. There has also been a slight increase overall in footfall in our Customer Access Points (CAPs) which is mainly due to an increase in waste permit requests, Lumiere ticketing requests and Universal Credit digital assistance.
- 52 Universal Credit (UC) full service rollout commenced in October in Peterlee and Seaham and from December in Bishop Auckland, Crook, Stanley and Consett areas. All of our libraries and CAPs continue to offer free internet access, which residents can use to submit and update their claim form. There is also additional support in the CAPs if customers require help with the claim process. Between full service rollout in these areas and 31 December 2017 we have had 474 customers who contacted us specifically about UC. 217 customers were telephone enquiries and 257 were presentations at CAPs and libraries. Following the announcements made late last year the remaining areas in Durham, those falling within the areas covered by the JobCentres in Chester-le-Street, Durham, Newton Aycliffe and Spennymoor, will not see the UC full service introduced until June 2018.
- 53 Overall sickness absence has worsened compared to last quarter, increasing from 10.51 days lost per full time equivalent (excluding schools) in the rolling year to September 2017 to 10.7 days in 2017. However, this is within the target of 11.2 and sickness remains lower than two years ago. The proportion of sickness that is long term (more than 20 days) has decreased from 73% to 69%. The council is committed to managing the attendance levels of its workforce and ensuring support is available to enable individuals to manage their health and wellbeing wherever possible.
- 54 The percentage of staff who had an appraisal has worsened from 88.6% to 85.8%, and remains below target. All Heads of Service receive a monthly summary (MyView Alert) of employees in their service area who have not had appropriate appraisal activity in the rolling year period so that appraisal performance can be actively managed from a senior level. The development of HR analytics via Business Intelligence reporting tool provides senior managers (Tier 1-4 managers) with access to real time information and prompts to complete appraisals before they fall due.
- 55 An issue identified last quarter that needs to be addressed is the response rate of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests. Although performance has improved from 70% at quarter two (previously reported as 65% which was a misstatement) to 71% at quarter three, it has missed the national target of 90% (see appendix 5, chart 8). An in depth review of the whole FOI process has been completed and a number of improvements implemented which include streamlining the process and consideration of options to replace the recording system.

Overall Performance of the Council

Key Performance



- 56 In quarter three, 78% (72) of our key performance indicators improved or maintained performance and 22% (20) deteriorated compared to 12 months earlier. 87% (64) of Council Plan actions have been achieved or are on target to be achieved by the deadline. 14% (10) of actions slipped. In the majority of cases work has been rescheduled and timescales reset as reflected in the recommendations at paragraph 60.
- 57 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.

Risk Management

- 58 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. 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

- 59 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 identify⁴. The Altogether themes are supplemented by information and data relating to the complete indicator set, provided at Appendix 4.

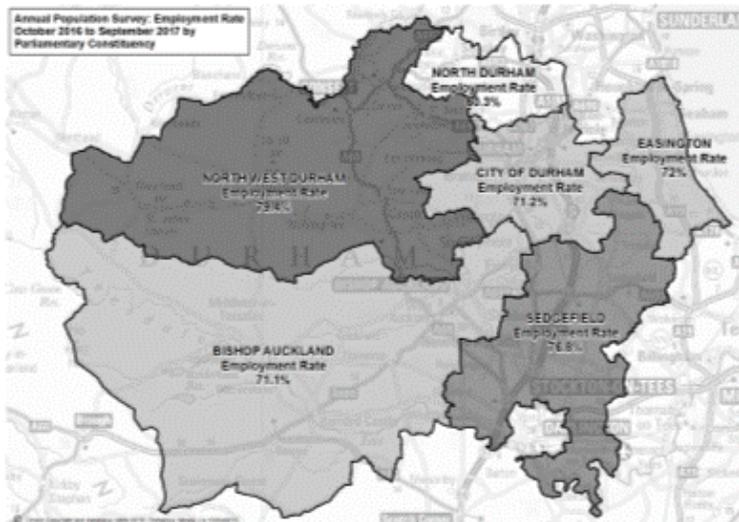
⁴ Images designed by Freepik from Flaticon, Homelessness Outreach Service by Hawaii Open Data US, Houses by Laurene Smith FR, the nounproject.

Altogether Wealthier

Job prospects

Employment (Oct 2016 - Sep 2017)

71.7% working age population defined as in employment in County Durham (232,800 people). More than same quarter last year (69.5%) and North East (70.4%) but below England and Wales (74.6%)



77.4% of employed residents in the county work in private sector. More than North East (75.2%) but below England & Wales (79%) rate

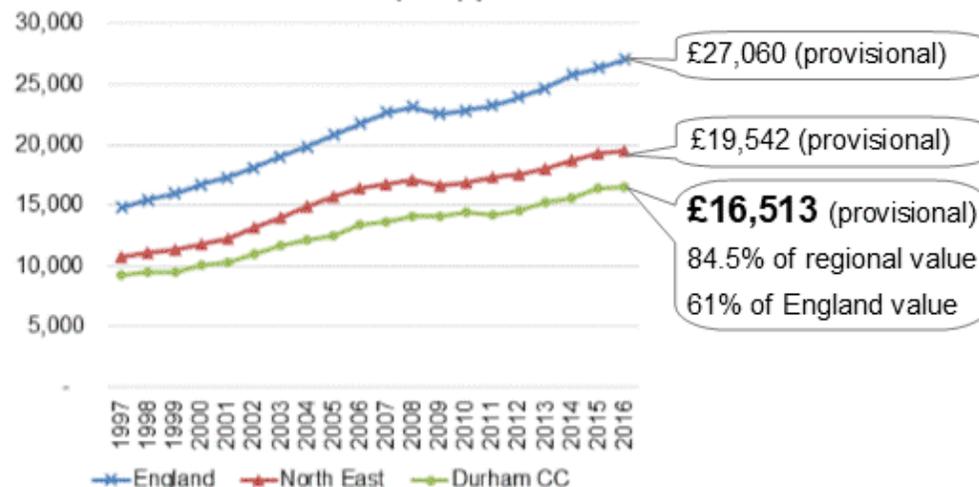
75.2% of employed residents in the county work full-time. More than North East (73.1%) and England & Wales (74.7%) rates.

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 Dec 2017)	4% (2,045 people)	2.6%	4.7%
16-17 year olds in an apprenticeship (at Sep 2017)	5.1%	3.5%	5.2%

912 apprenticeships through Durham County Council schemes sustained for 15 months or more (at Dec 2017), which equates to 85% of all apprenticeship starts through these schemes

Business

Gross Values Added (GVA) per head



In 2016, GVA per person in County Durham was £16,513, considerably lower than England (£27,060) and lower than the North East (£19,542). However, GVA in the county has grown by 59.8% since 2001, better than the England overall (56.6%) and the region (58.7%).

Housing and regeneration



153 empty properties brought back into use as a result of local authority intervention (Apr– Dec 2017). More than target (90) & last year (94).



1,101 net new homes completed (Apr– Dec 2017). More than last year (932).



359 clients for whom homelessness was prevented (Oct - Dec 2017).



More than last year (251).



Altogether Better for Children and Young People

Early Help and Universal Services

Achieving Aspiration

Educational Attainment (Final)	Durham 2016/17 (2015/16)	North East 2016/17	National 2016/17
Early years achieving good level of development	72% (69%) ✓	70.7%	70.7%
Key Stage 2 Reading, Writing Maths achieving expected standard	65% (59%) ✓	65%	62%
KS2 attainment gap (final)	-17 (-16) ✓	-17	-19
Average attainment 8 Key Stage 4 (GCSE)	44.6 (NA)* ✗	44.6	46.4
KS4 attainment gap (final)	-13.1 (NA)* ✓	-14.8	-12.8
A Level average point score (final)	32.3 (31.9) ✓	30.6	30.9

*due to methodology change

Ofsted
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 Dec 2017).

Child Poverty Proxy measure
Free School Meals
2016/17 ac yr



20.2% of Durham pupils are eligible for and claim free school meals. Similar to regional but higher than national average

Not in Education, Employment or Training

4.6% of 16-17 year olds in Durham are not in education, employment or training, higher than national (2.4%) and North East (3.8) averages

Health

Child Obesity

Reception - 24.1%



1 in 4 children are overweight or obese

Less than North East (24.5%) but more than national average (22.6%)

Year 6 - 37.7%



1 in 3 children are overweight or obese

More than North East (37.3%) and national average (34.2%)

Under 18 Conception rate (Oct 2015 — Sep 2016)



22.4 per 1,000 female population (181 conceptions), fewer than last year (26.1 and 218 conceptions) and lowest since 1998, but still significantly more than England (19.3).

Teenage Pregnancy

Relationship Education Targeted Intervention

Early Help support

Sustained contact with Children's Centre



89.6% of Durham 0-2 year olds in the top 30% IMD* having sustained contact, more than last year (88%) (Oct 2016/ Sep 2017)

*Indices of Multiple Deprivation 2010

1,323 families have been successfully turned around* at Jan 2018 (30.3% 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 50.4% (2197 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

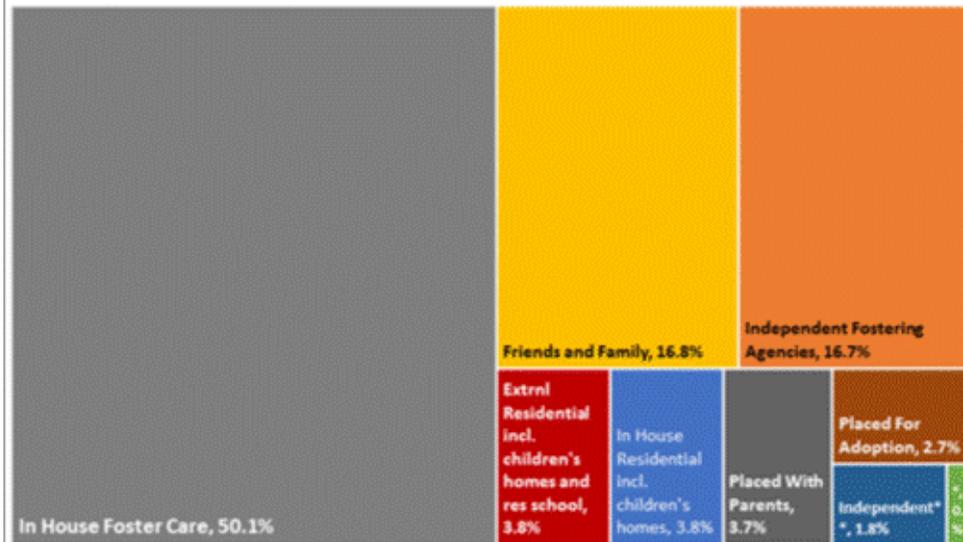
Looked after Children

Safeguarding (31 Dec 2017)



- **791** children currently looked after (LAC). The number of LAC over the last five quarters has plateaued, remaining close to 800.
- **1.7%** decrease in LAC rate from 80.6 per 10,000 children (Sep 2017) to 78.9. In the last quarters the rates were within the range 78.3 to 80.8.
- **249** care leavers are also receiving support

Looked after children placements as at 26 Jan 2018



*secure incl. Youth offenders institutions and prisons
 **Independent Living incl. supported lodgings

Social Work Practice

- **656** LAC (82.8%) who are in a foster placement, compared to 651 (83.9%) last year—As at Dec 2017
- **30** LAC (3.8%) have external residential placements, compared to 18 (2.3%) last year—As at Dec 2017
- **27** children (13.5%) adopted of those leaving care (Apr - Sep 2017), compared to 39 (21.5% - Apr - Sep 2016)
- **28** children are waiting for adoption (Dec 2017).

Achieving Aspiration

Educational Attainment (final) of Looked after Children

Achieving expected standard in Reading, Writing, Maths (KS2)

Durham
35%

N.E.
27%

National
25%

Average Attainment 8 Score (GCSE)

Durham
22.1

N.E.
TBC

National
TBC

Care leavers aged 17-21

	Durham	North East	England
In suitable accommodation	88.8% (Apr-Dec 2017)	86% (2015/16 ac yr)	84% (2015/16 ac yr)
Employment or training (EET)	63.5% (Apr-Dec 2017)	50% (2015/16 ac yr)	52% (2015/16 ac yr)

Health of looked after children

	Durham	North East	England
A dental health check	95% (Apr-Dec 2017)	83% (2016/17)	83% (2016/17)
Health assessments	90.2% (Apr-Dec 2017)	91% (2016/17)	89% (2016/17)

Altogether Healthier

Health of our residents

Mothers smoking at time of delivery July - Sep 2017



Smoking quitters - April - September 2017



Sport England Active Lives Survey - May 2016 - May 2017

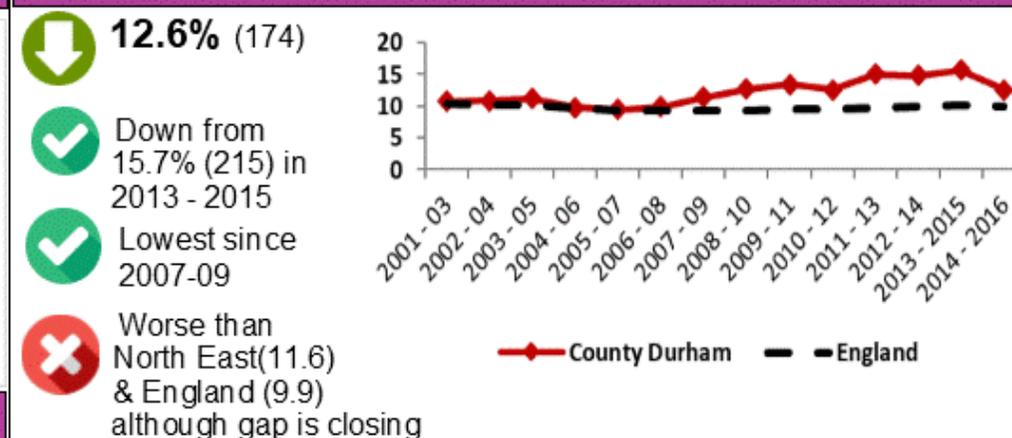
Participation in Sport and Physical activity	Durham 2015/16	Durham 2016/17	National 2016/17
Inactive: less than 30 mins per week	25.4%	24.5%	25.6%
Active - 150 + mins per week	62.2%	60.9%	60.6%

Excess Weight in Adults - (2015 - 2016)



Health of our residents

Suicide rates per 100,000 population 2014 - 2016

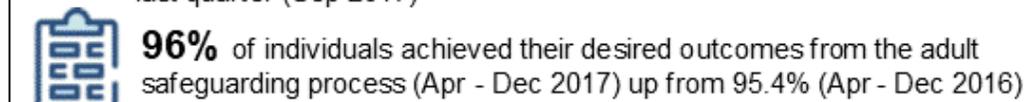
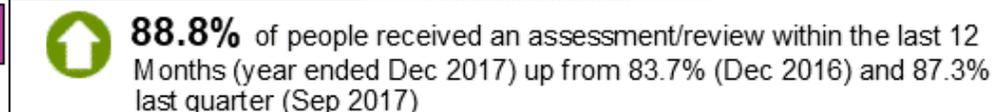


Prevalence of breastfeeding at 6 -8 weeks



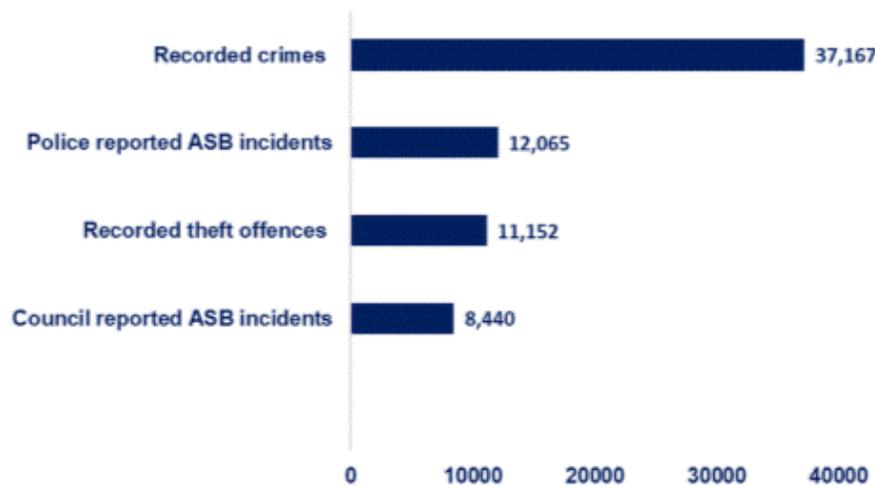
Adult Social Care

Daily Delayed transfers of care beds per 100,000 population - November



Altogether Safer

Crime and anti-social behaviour (ASB)



15.6% reduction in police reported and 18.9% reduction in council reported anti-social behaviour incidents since same period last year

89 First Time Entrants to the Youth Justice System, less than the Q3 profiled target of 187.5 and a decrease from Q3 last year

Recorded crime has increased by 46.3% compared to the same period in 2016/17. This is partially due to changes in recording practices.

Nationally, all 43 police forces have also shown an increase in recorded crime and at October 17 Durham had the highest rate of increase.

Recorded theft offences have increased by 21.2% compared to the same period in 2016/17.

41 of 43 police forces showed an increase in recorded theft offences and at October 2017 Durham showed the 3rd highest rate of increase of all.

55.1% - (Jan - Sep 2017) People's perceptions of Police and council dealing with concerns of ASB and crime. Similar to most similar group average of 55.6%

Reducing misuse of drugs and alcohol

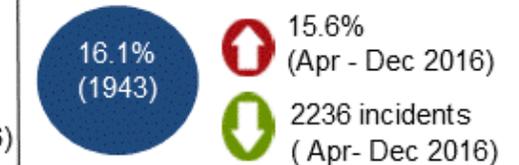
Successful completions for alcohol and drugs - July 2016 - Jun 2017 (with representations up to December 2017)

	Successful completions	England	Target
Alcohol	30.3% (342 people)	38.6%	38.6%
Opiates	6.8% (103 people)	6.7%	7.9%
Non-opiates	27.6% (199 people)	36.8%	45.5%

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



% Police reported ASB incidents that are alcohol related Apr - Dec 2017



Tackling abuse of vulnerable people



191 child sexual exploitation referrals between Jan - Dec 2017. Higher than the 168 reported in the same period last year.

Safe environment - Road Safety

Period	Total KSI	Children	Fatalities
Comparison	+31%*	+14%	-27%
Jan - Sep 2017	161	16	11
Jan - Sep 2016	123	14	15

* this is due to changes in the recording system

Altogether Greener

Clean and attractive environment

Refuse and recycling

Oct 2016 - Sep 2017



96.7% municipal waste diverted from landfill, in line with target (95%)



39.3% household waste re-used, recycled or composted. The level has remained static since 2015/16 and below national average



Officer Working Group is working on a review of single use plastics by the council and partners which will be overseen by Scrutiny



Northumbrian Water is working in partnership with City to Sea and its Refill campaign to reduce plastic waste across the north east of England. Launched in Durham in December 2017, the Refill campaign aims to promote free tap water Refill stations in cafes, bars and restaurants. The campaign extended to the rest of the north east in early 2018

Collection and disposal of waste

Environmental cleanliness

Good levels of environmental cleanliness continue in County Durham (Aug to Nov 2017)



5.2% litter, an increase from last reported (3.6%)



10.7% detritus, a reduction from last reported (12.1%)



0.4% dog fouling, a reduction from last reported (0.7%)



Operation Spruce Up, the campaign to 'clean up' and 'green up' front streets in local communities has taken home the title of 'campaign of the year' at environmental charity Keep Britain Tidy's Network Awards 2018 and has been shortlisted in environment services LG Chronicle award

Fly-tipping

2017

2% increase in fly-tipping incidents recorded compared to last quarter

7,940 incidents recorded, 135 more than last quarter (7,805)

43% increase in tyres compare to same period last year (23 more incidents)

8% increase in other household waste compared to same period last year (62 more incidents)

Actions to date: 2017/18

Cameras deployed to	20 incidents caught on CCTV
18 stop and search operations	18 duty of care warning letters 9 fixed penalty notices issued
1,198 further investigations	9 prosecutions £8,122 awarded in fines, compensation, costs and surcharges

Altogether Better Council

Our services to customers and the public

Customer Services - 2017:



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



We continue to see an increase in customers using the self-serve portal to transact and a direct correlation with the reduction of contact via the email channel



There has been a slight increase overall in our footfall in our Customer Access Points (CAPs), this is mainly due to an increase in waste permit requests, Universal Credit digital assistance and Lumiere ticketing requests



TELEPHONE
955,969

↑
+7%



E-MAIL
59,317

↓
-7%



WEB FORMS
80,131

↑
+11%



FACE-TO-FACE
154,104

↑
+1.3%



SOCIAL MEDIA
2,156

↑
+54%

DOT from previous quarter
% change

Universal Credit—18 October—31 December 2017



- 18 October 2017 - full service rollout commenced in Peterlee and Seaham
- 13 December 2017 - full service rollout commenced in Bishop Auckland, Crook, Stanley and Consett
- June 2018 - full service rollout expected in Chester-le-Street, Durham, Newton Aycliffe and Spennymoor

Since rollout commenced there have been:



217 telephone enquiries



257 customers who presented at CAPs and libraries (Peterlee & Bishop Auckland)



- 270 customers were given general advice
- 129 individuals were assisted with making their online claim
- 43 change of circumstances for housing benefit were dealt with

- 24 customers were advised on information relating to the services of the DWP
- 4 people were provided with advice on debt management
- 4 individuals were signposted to foodbanks

Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests—October—December 2017



71% of responses were sent to applicants within 20 working days (target 90%)



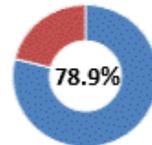
In depth review into the whole FOI process has been completed and a number of improvements implemented which should improve future performance

Looking after our people

Employee Wellbeing: (2017 excluding schools)



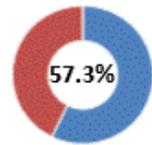
Overall sickness absence per full time equivalent has again worsened slightly since last quarter (10.51 to 10.7 days (2017 rolling year data))



More employees having 5 working days or less sickness than last year (77.9%)



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



More posts with no sickness absence than last year (52.6%)

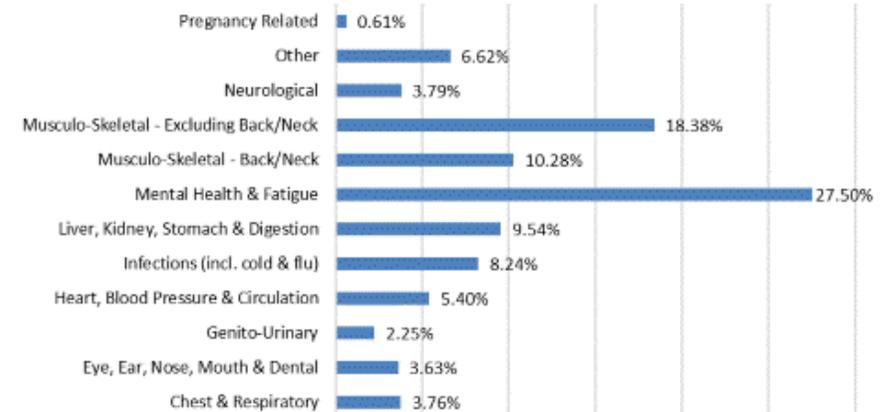
% of staff performance appraisals completed (2017 excluding schools)



85.8% appraisals completed - worse than previous quarter (88.6%) and remaining below target (92%)

% of sickness absence (excluding schools)		
short/medium/long term sickness	Jul—Sep 2017	Oct—Dec 2017
Short Term = 0 - 7.5 days	13.1%	17.3%
Medium Term = 7.5 - 20 days	13.7%	14.1%
Long Term = 20 days +	73.2%	68.6%

% type sickness occurring (Oct - Dec 2017)



Managing our resources for residents and customers

Finance: (April – December 2017)

Council Tax Collected



84.7% council tax collected (target 84.82%)



4.64% increase in gross payments received (£9,506,667 increase) compared to Q3 2016/17.



Business Rates Collected



83.52% business rates collected (target 83.04)



Business rates charges have been impacted by the 2017 revaluation and subsequent changes to relief thresholds, plus changes to the rating multiplier i.e. the percentage of rateable value charged.



47.1% of all business rates accounts in Durham qualify for small business rates relief following changes which have resulted in the number of businesses qualifying for relief increasing by 2,266 to 7,275 accounts

Recommendations and reasons

60 Corporate Overview and Scrutiny Management Board is recommended to:

- (a) note the council's performance at quarter three;
- (b) note all changes to the Council Plan outlined below:

Altogether Wealthier

- (i) The timescale for the adoption of the County Durham Plan has been revised from November 2018 to December 2020. The new timescales have been detailed in the Cabinet report agreed last November.
- (ii) Supporting the development of the North East Local Transport Plan and leading on the development of the associated County Durham supporting strategies has been delayed from March 2018 until December 2018. A full public consultation is due to take place during mid-2018 after the local elections and all the comments will be incorporated into a final version for Members' approval and publication by December 2018.
- (iii) A review of Durham Town Hall to develop a new operating model to improve the visitor experience and maximise the revenue streams has been delayed further from March 2018 to March 2019. A start up meeting has taken place but the project has been delayed as resources have been redirected toward the leisure and library transformation.

Altogether Greener

- (iv) The commission of a leachate treatment system at Coxhoe East landfill site; incorporating the Environment Agency's requirements, meeting Natural England's requirements and meeting planning conditions has been delayed further from November 2017 to December 2020. Resulting from discussions with the key stakeholders it has become apparent that due to the challenges around managing the Great Crested Newt population on site the project will take at least two years to complete with a further year to fully commission and sign it off.

Altogether Better Council

- (v) The assessment of cemetery provision in order to develop a countywide cemetery policy has been delayed further from December 2017 to December 2018. A cemetery policy is already in place but identification of land in order to do the assets work has proved difficult.
- (vi) The review and adoption of the Customer First Strategy has been further delayed from April 2018 to July 2018. The draft strategy is currently going through consultation with key stakeholders within the Council before consideration by the Digital Customer Board.
- (vii) The provision of support to organisations interested in the Ask programme including the first commitment to library transfer has been delayed from March 2018. A revised date has not yet been agreed but timetable for transformation of the service, including

consideration of asset transfer model, will be agreed in April 2018.

- (viii) There have been delays in the corporate and partnership planning arrangements including a second whole partnership event to identify opportunities to enhance outcomes through effective joint working across the County Durham Partnership (from November 2017 to November 2018) and the streamlining of the corporate planning arrangements including Council Plan and Sustainable Community Strategy (from October 2017 to March 2019) due to other priorities.

Contact: Jenny Haworth Tel: 03000 268071

- 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
- Appendix 7: Health and Social Care – Key Metrics
- Appendix 8: Average Attainment 8 score
- Appendix 9: SEND Inspection Outcomes

Appendix 1: Implications

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

Appendix 2: Report key

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.

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 At 31 December 2017, there were 23 risks on the corporate strategic risk register, the same number as at 30 September 2017. During quarter three, no risks were added and none were removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 31 December 2017. To highlight changes in each category during the last quarter, the number of risks as at 30 September 2017 is shown in brackets.

Corporate Risk Heat Map

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

Key risks 

- 3 At a corporate strategic level, key risks to the council, with their respective net risk evaluations shown in brackets, are:
 - (a) If there was to be slippage in the delivery of the agreed MTFP savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses (Critical / Possible);
 - (b) Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all Council services (Critical / Highly Probable);
 - (c) Failure to protect child from death or serious harm (where service failure is a factor or issue) (Critical / Possible);
 - (d) A service failure of Adult Safeguarding leads to death or serious harm to a service user (Critical / Possible);
 - (e) Major Interruption to IT Service Delivery (Critical / Possible).

- 4 The implementation of additional mitigation on a number of risks has enabled the Council to improve performance, decision-making and governance, and this is detailed in the relevant sections of the report.
- (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. Design works to improve infrastructure and reduce the risk have now be completed and it is anticipated that work on site will commence in 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		
Altogether Wealthier												
1. Do residents have good job prospects?												
1	REDPI 40	Proportion of the working age population defined as in employment	71.7	Oct 2016 - Sep 2107	Tracker	69.5	GREEN	74.6	RED	70.4*	GREEN	Oct 2016 - Sep 2017
2	REDPI 88	Per capita household disposable income (£) [1] [2]	15,496	2015	Tracker	15,246	GREEN	19,447	RED	16,197*	RED	2015
3	REDPI 62	Number of apprenticeships started through Durham County Council schemes [3]	222	2016/17	200	74	GREEN					
4	REDPI 105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	912	As at Dec 2017	Tracker	710	GREEN					
5	REDPI 92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity [4]	186	Jul - Sep 2017	NA	500	NA					
6	CYPS 1	Percentage of 16 to 17 year olds in an apprenticeship	5.1	As at Sep 2017	Tracker	5.7	RED	3.5	GREEN	5.2*	AMBER	As at Sep 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	REDPI 7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA)	2,045	As at Dec 2017	Tracker	2,075	GREEN					
8	REDPI 8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	37.10	As at Dec 2017	Tracker	31.10	NA [5]					
2. Do residents have access to decent and affordable housing												
9	REDPI 30	Number of empty properties brought back into use as a result of local authority intervention	153	Apr - Dec 2017	90	94	GREEN					
10	REDPI 10b	Number of net homes completed	1,101	Apr - Dec 2017	Tracker	932	GREEN					
11	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	359	Oct - Dec 2017	Tracker	251	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
12	REDPI 10ai	Number of affordable homes delivered [4] [6]	322	2016/17	200	262	GREEN					
3. Is County Durham a good place to do business?												
13	REDPI 87	Gross Value Added (GVA) per capita in County Durham (£) [1] [2]	16,513	2016 provisional	Tracker	16,362	GREEN	27,060	RED	19,542*	RED	2016 provisional
14	REDPI 89	Number of registered businesses in County Durham	16,585	2015/16	Tracker	16,400	GREEN					
4. Is it easy to travel around the county?												
15	NS06a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*	GREEN	2015/16
16	NS06bc	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	NS06d	Percentage of unclassified roads where maintenance is recommended (scanner survey)	20	2016/17	Tracker	20	GREEN	17	RED	14*	RED	2015/16
18	NS07	Highways maintenance backlog (£millions)	191.7	2016	Tracker	181	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		
5. How well does tourism and cultural events contribute to our local economy?												
19	REDPI 100	Number of visitors to County Durham (million)	19.3	2016	Tracker	18.7	GREEN					
20	REDPI 101	Number of jobs supported by the visitor economy	11,158	2016	Tracker	10,961	GREEN					
21	REDPI 102	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) [7]	44.6	2016/17 ac yr (final)	Tracker	NA	NA	44.2	GREEN	44.3*	GREEN	2016/17 ac yr (final)
23	CYPS 27	Average point score per A level entry of state-funded school students	32.3	2016/17 ac yr (final)	Tracker	31.9	GREEN	30.9	GREEN	30.6*	GREEN	2016/17 ac yr (final)

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	
24	CYPS 28	Percentage of pupils achieving the expected standard in Reading, Writing and Maths (at KS2)	65.0	2016/17 ac yr (final)	Tracker	59.0	GREEN	62.0	GREEN	65*	GREEN	2016/17 ac yr (final)	
25	CYPS 2	Percentage of 16 to 17 year olds who are not in education, employment or training (NEET) [8]	4.6	Oct - Dec 2017	Tracker	4.1	RED	2.4	RED	3.8*	RED	Oct - Dec 2017	
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)[7]	-13.1	2016/17 ac yr (final)	Tracker	NA	NA	-12.8	RED	-14.8*	GREEN	2016/17 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 (final)		64.0	69.0	GREEN	70.7	GREEN	70.7*	GREEN	2016/17 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	-17	2016/17 ac yr (final)	Tracker	-16.0	GREEN	-19	GREEN	-17*	GREEN	2016/17 ac yr (final)	

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		
		standard in reading, writing and maths (at KS2)										
29	CYPS 30	Ofsted percentage of primary pupils in good or better schools	91	As at Dec 2017	Tracker	92	AMBER	91	GREEN	91*	GREEN	As at Dec 2017
30	CYPS 31	Ofsted percentage of secondary pupils in good or better schools	65	As at Dec 2017	Tracker	60	GREEN	80	RED	65*	GREEN	As at Dec 2017
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	2.01*	GREEN	2015/16 ac yr
32	CYPS 38	Percentage of all school pupils eligible for and claiming Free School Meals (FSM) - Child Poverty Proxy	20.2	2016/17 ac yr	Tracker	20.2	GREEN	14.7	RED	19.9*	AMBER	2016/17 ac yr
33	AHS1	Under 18 conception rate per 1,000 girls aged 15 to 17	22.4	Oct 2015 - Sep 2016	Tracker	26.1	GREEN	19.3	RED	25.2*	GREEN	Oct 2015 - Sep 2016
34	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
35	AHS3	Alcohol specific hospital admissions for under 18's (rate	67.5	2013/14 - 2015/16	Tracker	72.8	GREEN	37.4	RED	66.9*	AMBER	2013/14 - 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		
		per 100,000)										
36	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
37	AHS5	Percentage of children aged 4 to 5 years classified as overweight or obese	24.1	2016/17 ac yr	Tracker	24.3	GREEN	22.6	RED	24.5*	GREEN	2016/17 ac yr
38	ASH6	Percentage of children aged 10 to 11 years classified as overweight or obese	37.7	2016/17 ac yr	Tracker	37.0	AMBER	34.2	RED	37.3*	AMBER	2016/17 ac yr
39	CYPS 33	Percentage of Education Health and Care Plans completed in the statutory 20 week time period	78.8	2017	90.0	88.0	RED	58.6	GREEN	73.4*	GREEN	2016
2. Are children, young people and families in receipt of Early Help services appropriately supported?												
40	CYPS 22	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2)	30.3	Sep 2014 - Jan 2018	50.4	13	GREEN	13.2	GREEN	15.7*	GREEN	Sep 2014 - Mar 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
41	CYPS 23	Percentage of children aged 0-2 years in the top 30% IMD registered with a Children's Centre and having sustained contact	89.6	Oct 2016 - Sep 2017	60	88	GREEN					
3. Are children and young people in receipt of social work services appropriately supported and safeguarded?												
42	CYPS 14	Percentage of First Contact & EDT enquiries processed within 1 working day	84.6	Apr - Dec 2017	Tracker	72.1	GREEN					
43	CYPS 15	Percentage of statutory children in need referrals received which occurred within 12 months of a previous referral	16.6	Apr - Dec 2017	Tracker	21.0	GREEN	21.9	GREEN	20.1*	GREEN	2016/17
44	CYPS 16	Percentage of statutory single assessments completed within 45 working days	79.2	Apr - Dec 2017	Tracker	83.3	RED	83.1	RED	82.9*	RED	2016/17
45	CYPS 17	Rate of children subject to a child protection plan per 10,000 population aged under 18	53.9	As at Dec 2017	Tracker	45.1	NA	43.3		60.5*		As at Mar 2017
46	CYPS 18a	Rate of children in need (proxy) per 10,000 population aged under 18 (L4 open cases ONLY)	355.2	As at Dec 2017	Tracker	329.9	NA	337.7		441.5*		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
47	CYPS 18b	Level 2/3 cases open to One Point Service - Rate per 10,000 population aged under 18	36.5	As at Dec 2017	Tracker	40.5	NA					
48	CYPS 18c	Level 3 cases open to Families First Teams - Rate per 10,000 population aged under 18	206.7	As at Dec 2017	Tracker	112.3	NA					
49	CYPS 19	Percentage of strategy meetings initiated which led to an initial child protection conference being held within 15 working days	67.0	Apr - Dec 2017	75.0	74.0	RED	77	RED	86*	RED	2016/17
50	CYPS 20	Percentage of Social Workers with fewer than 20 case	48.0	As at Dec 2017	Tracker	43.0	GREEN					
51	CYPS 21	Percentage of Case File Audits which are rated as good or better	54.0	Apr - Dec 2017	80.0	New indicator	NA					
4. Are we being a good corporate parent for Looked After Children?												
52	CYPS 3	Rate of looked after children per 10,000 population aged under 18	78.9	As at Dec 2017	Tracker	78.3	NA	62		92*		As at Mar 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
53	CYPS 4	Percentage of children adopted from care (as % of total children leaving care)	13.5	Apr - Sep 2017	15.0	21.5	RED	14	RED	14*	RED	2016/17
54	CYPS 5	Percentage of LAC who are in a foster placement	82.8	As at Dec 2017	Tracker	83.9	AMBER					
55	CYPS 6	Percentage of independent residential placement	3.8	As at Dec 2017	Tracker	2.3	RED					
56	CYPS 7	Percentage of children looked after continuously for 12 months or more who had a dental check	95.0	Apr - Dec 2017	Tracker	93.4	GREEN	83	GREEN	83*	GREEN	2016/17
57	CYPS 8	Percentage of children looked after continuously for 12 months or more who have had the required number of health assessments	90.2	Apr - Dec 2017	Tracker	86.2	GREEN	89	GREEN	91*	AMBER	2016/17
58	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
59	CYPS 10	Average Attainment 8 score of Looked After Children [7]	22.1	2016/17 ac yr (final figure)	Tracker	NA	NA	NA		NA		2015/16 ac yr
60	CYPS 11	Percentage of LAC achieving the expected standard in Reading, Writing and Maths (at KS2)	35.0	2016/17 ac yr (final)	Tracker	44.0	RED	25	GREEN	27*	GREEN	2015/16 ac yr
61	CYPS 12	Percentage of care leavers aged 17-21 in education, employment or training (EET)	63.5	Apr - Dec 2017	Tracker	63.1	GREEN	52	GREEN	50*	GREEN	2015/16 ac yr
62	CYPS 13	Percentage of care leavers aged 17-21 in suitable accommodation	88.8	Apr - Dec 2017	Tracker	91.1	RED	84	GREEN	86*	GREEN	2015/16 ac yr
Altogether Healthier												
1. Are our services improving the health of our residents?												
63	AHS 12	Percentage of mothers smoking at time of delivery	17.8	Jul - Sep 17	15.9	16.8	RED	11	RED	16.2*	RED	Jul - Sep 17
64	AHS 13	Four week smoking quitters per 100,000 smoking population	1,741	Apr - Sep 2017	1,462	1,399	GREEN					
65	AHS7	Male life expectancy at birth (years) [2]	78.1	2013-2015	Tracker	78.0	GREEN	79.5	AMBER	77.9*	GREEN	2013-2015
66	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		
67	AHS9	Healthy life expectancy at birth [Female]	57	2013-2015	Tracker	New indicator	NA	64.1	RED	60.1*	RED	2013-2015
68	AHS 10	Healthy life expectancy at birth [Male]	58	2013 - 2015	Tracker	New indicator	NA	63.4	RED	59.6*	RED	2013-2015
69	AHS 14	Excess weight in adults (Proportion of adults classified as overweight or obese)	67.5	2015/16	Tracker	New indicator	NA	61.3	RED	66.3*	AMBER	2015/16
70	AHS 11	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	12.6	2014 - 2016	Tracker	15.7	GREEN	9.9	RED	11.6*	RED	2014 - 2016
71	AHS 38	Prevalence of breastfeeding at 6-8 weeks from birth	29.1	Oct - Dec 2017	Tracker	29.8	RED	42.8	Not comparable	33.3*	Not comparable	Jul - Sep 2017
72	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
73	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
74	NS21	Participation in Sport and Physical Activity: active	60.9	May 2016 - May 2017	Tracker	62.2	RED	60.6	GREEN			May 2016 - May 2017
75	NS22	Participation in Sport and Physical Activity: inactive	24.5	May 2016 - May 2017	Tracker	25.4	GREEN	25.6	GREEN			May 2016 - May 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		
2. Are people needing adult social care supported to live safe, healthy and independent lives?												
76	AHS 18	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	521.6	Apr - Dec 2017	553.6	549.3	GREEN	628.2	Not comparable	843*	Not comparable	2015/16
77	AHS 20	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	89.5	Mar - Sep 2017	85.9	87.9	GREEN	82.7	Not comparable	85.5*	Not comparable	2015/16
78	AHS 16	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	96	Apr - Dec 2017	Tracker	95.4	GREEN					
79	AHS 17	Percentage of service users receiving an Assessment or Review within the last 12 months	88.8	2017	Tracker	83.7	GREEN					
80	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
81	AHS 22	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	
82	AHS 19	Daily Delayed transfers of care beds, all per hospital per 100,000 population age 18+	2.6	At November 2017	Tracker	3.6	GREEN	11.9	GREEN	GREEN	At November 2017
83	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	67.6	GREEN	NA	2016/17

Altogether Safer

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

84	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]	207	Apr - Sep 2017	437	270	GREEN	357	Not comparable	413**	Not comparable	2015/16
85	AHS 24	Overall crime rate (per 1,000 population) [2]	73	Apr - Dec 2017	Tracker	49.2	RED	49.23	RED	50.62**	RED	Apr - Oct 17
86	AHS 25	Rate of theft offences (per 1,000 population) [2]	21.9	Apr - Dec 2017	Tracker	17.7	RED	19.36	Not comparable	18.15**	Not comparable	Apr - Oct 17
87	AHS 26	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	33	Apr 2015 - Mar 2016	Tracker	New indicator	RED	29.5	RED	35.9*	GREEN	Apr 2015 - Mar 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	
88	CYPS 36	Proven re-offending by young people (who offend) in a 12 month period (%)	46.4	Apr 2015 - Mar 2016	Tracker	New indicator	RED	42.2	RED	50*	GREEN	Apr 2015 - Mar 2016	
2. How effective are at tackling Anti-Social Behaviour?													
89	AHS 27	Dealing with concerns of ASB and crime issues by the local council and police [1] [2] [9]	55.1	Jan - Sep 2017	Tracker	61.3	RED			55.6**	AMBER	Jan - Sep 2017	
90	AHS 28a	Number of police reported incidents of anti-social behaviour [2]	12,065	Apr -Dec 2017	Tracker	14,301	GREEN						
91	AHS 28b	Number of council reported incidents of anti-social behaviour	8,440	April - Dec 2017	Tracker	10,406	GREEN						
3. How well do we reduce misuse of drugs and alcohol?													
92	AHS 31	Percentage of successful completions of those in alcohol treatment	30.3	Jul 2016 - Jun 2017 with rep to Dec 2017		38.6	28.1	GREEN	38.6	RED	30.8*	Not comparable	England Jul 2016 - Jun 2017 with rep to Dec 2017 NE: 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
93	AHS 32	Percentage of successful completions of those in drug treatment - opiates	6.8	Jul 2016 - Jun 2017 with rep to Dec 2017	7.9	5.7	GREEN	6.7	GREEN	5.2*	Not comparable	England: Jul 2016 - Jun 2017 with rep to Dec 2017 NE: 2016
94	AHS 33	Percentage of successful completions of those in drug treatment - non-opiates	27.6	Jul 2016 - Jun 2017 with rep to Dec 2017	45.4	26.3	GREEN	36.8	RED	27.4*	Not comparable	England: Jul 2016 - Jun 2017 with rep to Dec 2017 NE:2016
95	AHS 29	Percentage of anti-social behaviour incidents that are alcohol related	16.1	April - Dec 2017	Tracker	15.6	RED					
96	AHS 34a	Percentage of secondary school pupils who drink alcohol (Most Weekends / Every weekend / Every Day)	13.0	2017 survey (snapsh of Jan - Apr 2017)	Tracker	13.3	GREEN					
97	AHS 34b	Percentage of Secondary School pupils who have taken any illegal drugs, including cannabis or NPS (formerly known as	5.9	2017 survey (snapshot Jan - Apr 2017)	Tracker	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
		legal highs)										
98	AHS 30	Percentage of violent crime that is alcohol related	25.0	Apr - Dec 2017	Tracker	25.7	GREEN					
99	AHS 36	Alcohol seizures	632	Apr - Dec 2017	Tracker	1088	NA					
4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?												
100	AHS 35	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2016/17	Tracker	3	GREEN					
101	CYPS 34	Number of child sexual exploitation referrals [2]	191	2017	Tracker	168	NA					
5. How do we keep our environment safe, including roads and waterways?												
102	REDPI 44	Number of people killed or seriously injured in road traffic	161	Jan - Sep 2017	Tracker	123	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
		accidents										
		Number of fatalities	11			15				NA		
		Number of seriously injured	150			108				NA		
103	REDPI 45	Number of children killed or seriously injured in road traffic accidents	16	Jan - Sep 2017	Tracker	14	RED					
		Number of fatalities	0			0				NA		
		Number of seriously injured	16			14				NA		

Altogether Greener

1. How clean and tidy is my local environment?

104	NS 14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.22	Aug - Nov 2017	Tracker	5.33	GREEN	10	GREEN			2014/15
105	NS 14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	10.72	Aug - Nov 2017	Tracker	10.55	AMBER	27	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
106	NS 14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.44	Aug - Nov 2017	Tracker	1.11	GREEN	7	GREEN			2014/15
2 Are we reducing carbon emissions and adapting to climate change?												
107	REDPI 46	Percentage reduction in CO ₂ emissions in County Durham (by 40% by 2020 and 55% by March 2031)	49.9	2015	Tracker	48.00	GREEN					
108	REDPI 48	Percentage change in CO ₂ emissions from local authority operations	-14	2016/17	Tracker	-6.00	GREEN					
3. How effective and sustainable is our collection and disposal of waste?												
109	NS10	Percentage of municipal waste diverted from landfill	96.7	Oct 2016 - Sep 2017		95.0	95.2	GREEN				
110	NS19	Percentage of household waste that is re-used, recycled or composted	39.3	Oct 2016 - Sep 2017	Tracker	39.3	GREEN	43.0	RED	35.3*	GREEN	2015/16
111	NS15	Number of fly-tipping incidents	7,940	2017	Tracker	8,100	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
Altogether Better Council										
1. How well do we look after our people?										
112	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	85.81	2017	92.00	88.08	RED			
113	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	10.70	2017	11.20	10.69	AMBER			
114	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	57.26	Oct - Dec 2017	Tracker	52.62	GREEN			
115	RES/019a	% of sickness absence which is short term	17.29	Oct - Dec 2017	Tracker	19.52	NA			
116	RES/019b	% of sickness absence which is medium term	14.14	Oct - Dec 2017	Tracker	15.39	NA			
117	RES/019c	% of sickness absence which is long term	68.57	Oct - Dec 2017	Tracker	65.09	NA			
118	RES/053	Percentage of employees having five days or less sickness per 12 month rolling period	78.94	Oct - Dec 2017	Tracker	77.94	NA			
2. Are our resources being managed for the best possible outcomes for residents and customers?										

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
119	RES/002	Percentage of council tax collected in-year	84.70	Apr - Dec 2017	84.82	84.76	AMBER	97.20	Not comparable	95.8*	Not comparable	2016/17
120	RES/003	Percentage of business rates collected in-year	83.52	Apr - Dec 2017	83.04	83.04	GREEN	98.20	Not comparable	98.13*	Not comparable	2016/17
3. How good are our services to customers and the public?												
121	NS26	Average time taken to answer a telephone call (seconds) [2]	45	2017	Tracker	44	RED					
122	NS20	Percentage of abandoned calls	5	2017	Tracker	6	GREEN					
123	NS 43a	Number of customer contacts - face to face	154,104	2017	Tracker	182,213	NA					
124	NS 43b	Number of customer contacts -telephone	955,969	2017	Tracker	982,660	NA					
125	NS 43c	Number of customer contacts - web forms	80,131	2017	Tracker	68,842	NA					
126	NS 43d	Number of customer contacts - emails	59,317	2017	Tracker	69,271	NA					
127	NS 43e	Number of customer contacts - social	2,156	2017	Tracker	2,395	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
		media										

[\[1\] 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.](#)

[\[6\] Latest data amended /refreshed](#)

[\[7\] Due to a change in methodology, 2016/17 Ac Yr data cannot be compared to the previous academic year.](#)

[\[8\] The high number of school leavers whose status is 'not known' impacts significantly on this indicator](#)

[\[9\] A confidence interval applies to the survey results](#)

Appendix 5: Volume Measures

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

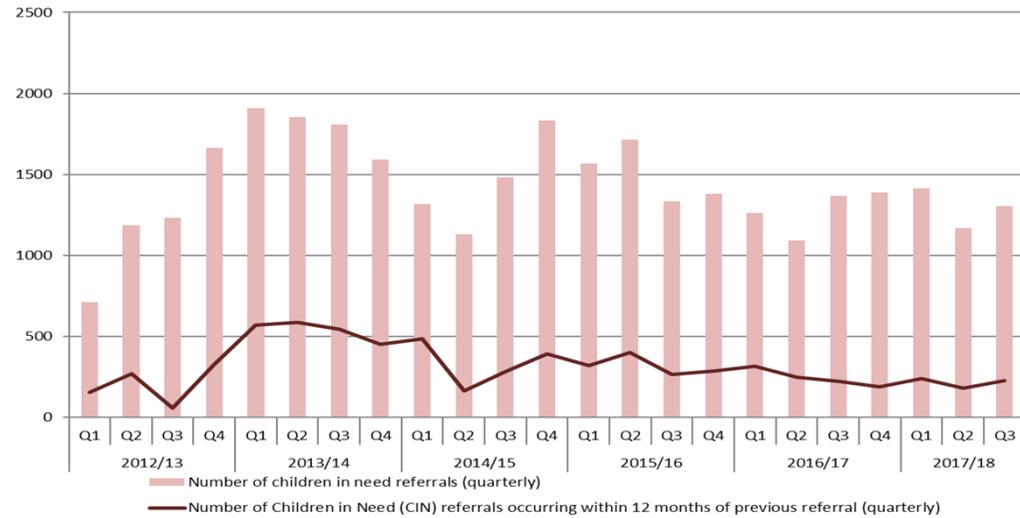


Chart 2. Looked after children cases

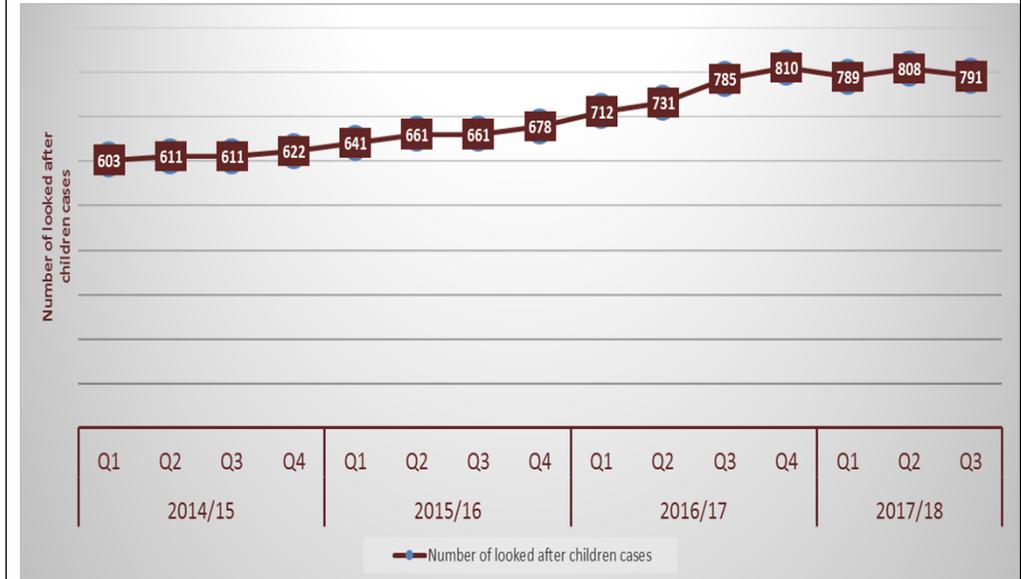


Chart 3. Children with a child protection plan

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

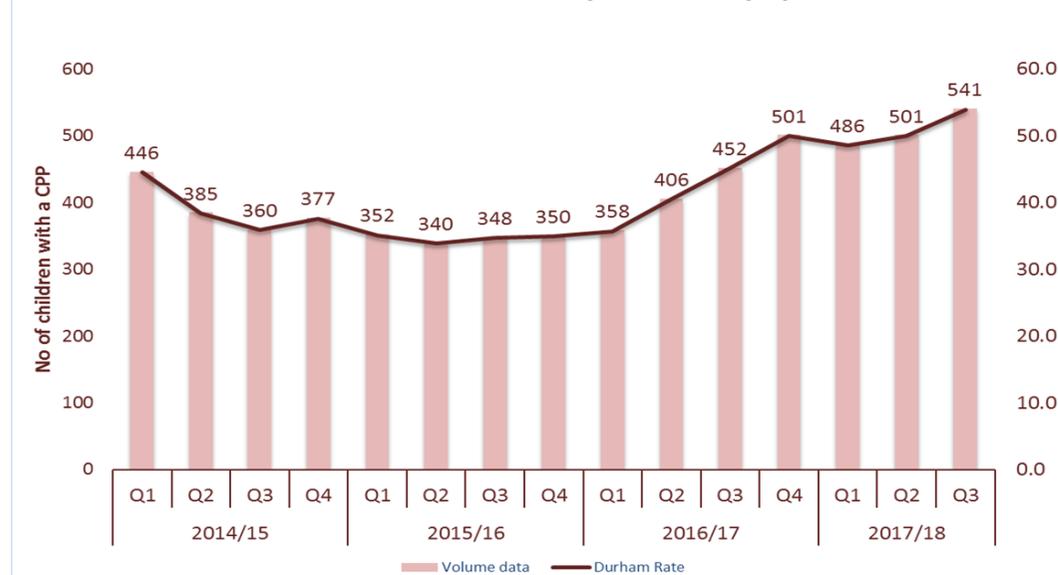


Chart 4. First Contact Volume and Process Rate

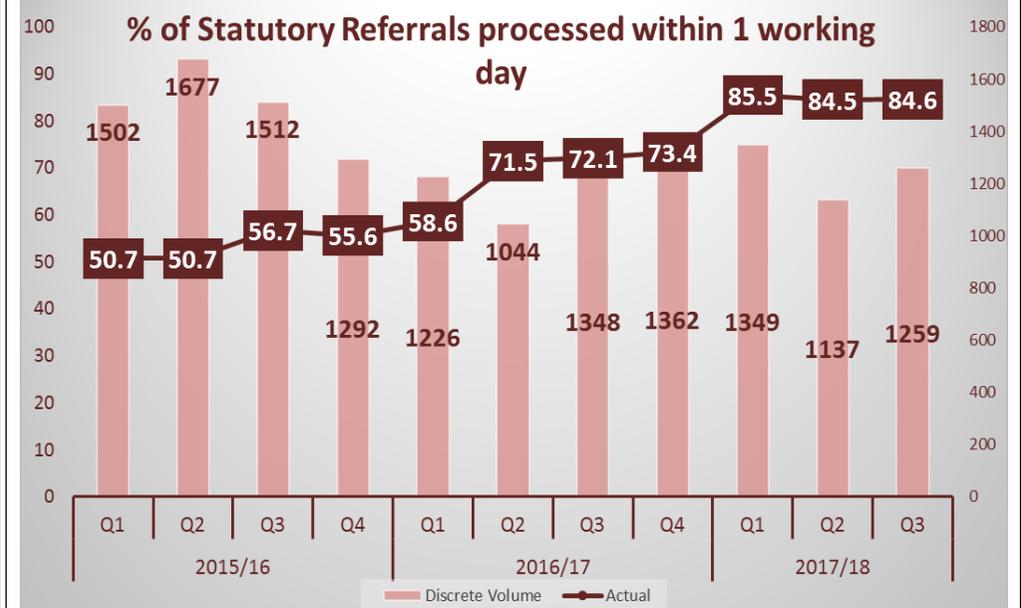


Chart 5. Fly-tipping incidents



Chart 6. Customer contacts

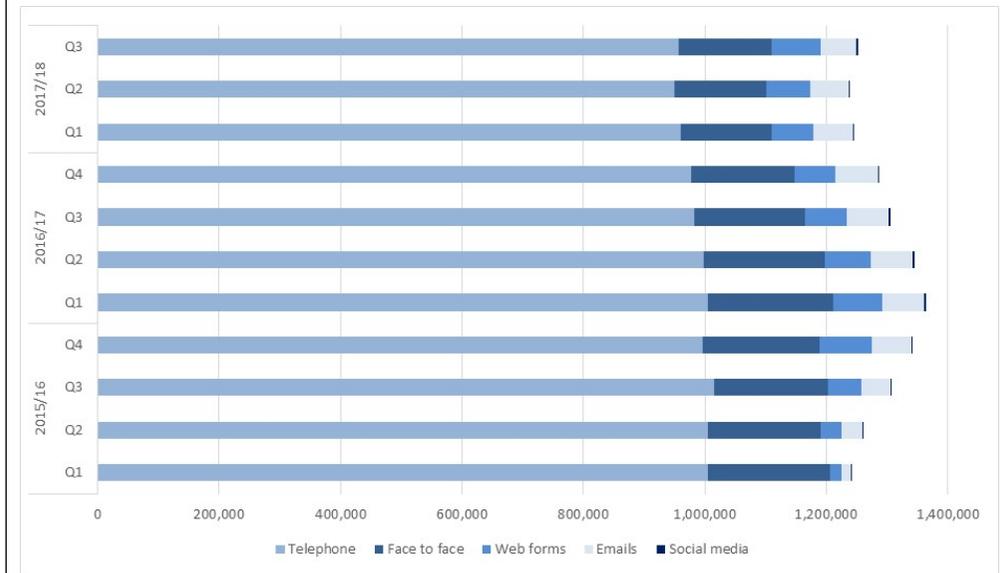


Chart 7. Breastfeeding Prevalence in County Durham

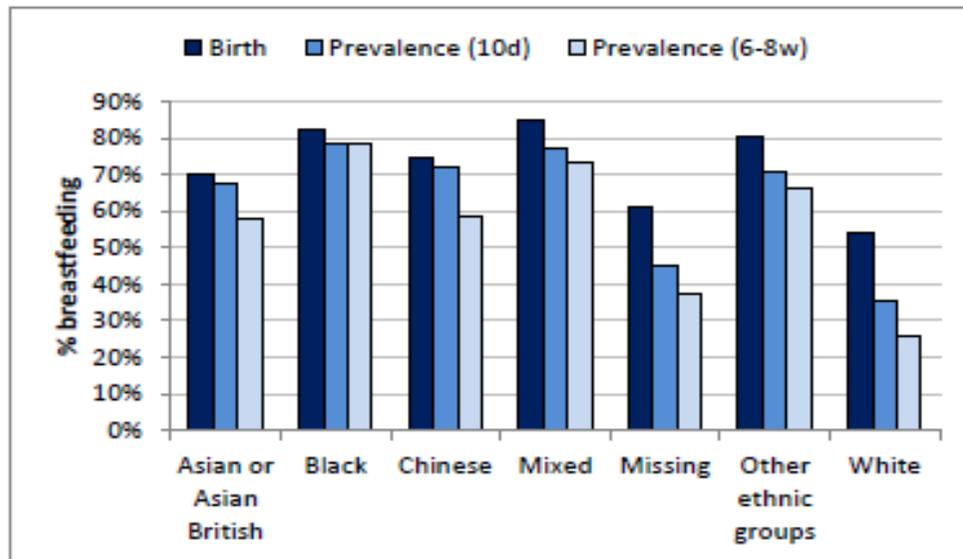


Chart 8. Freedom of Information/Environmental Information Regulations requests

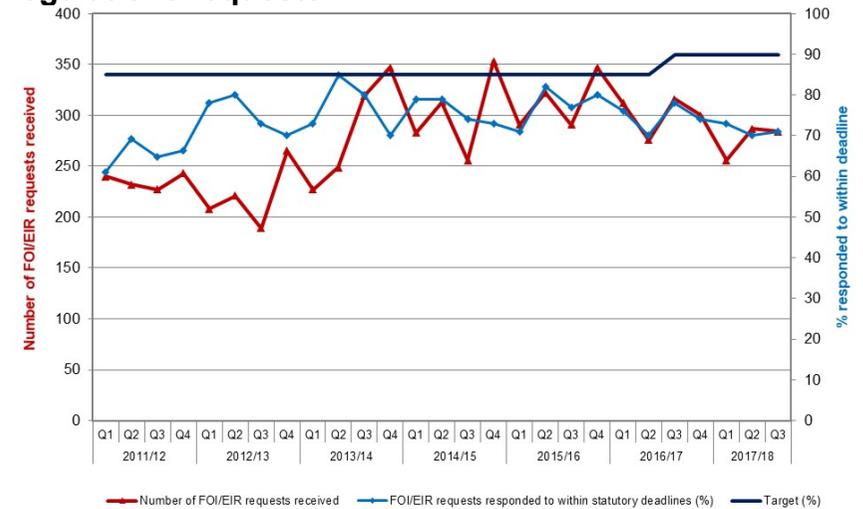


Chart 9.

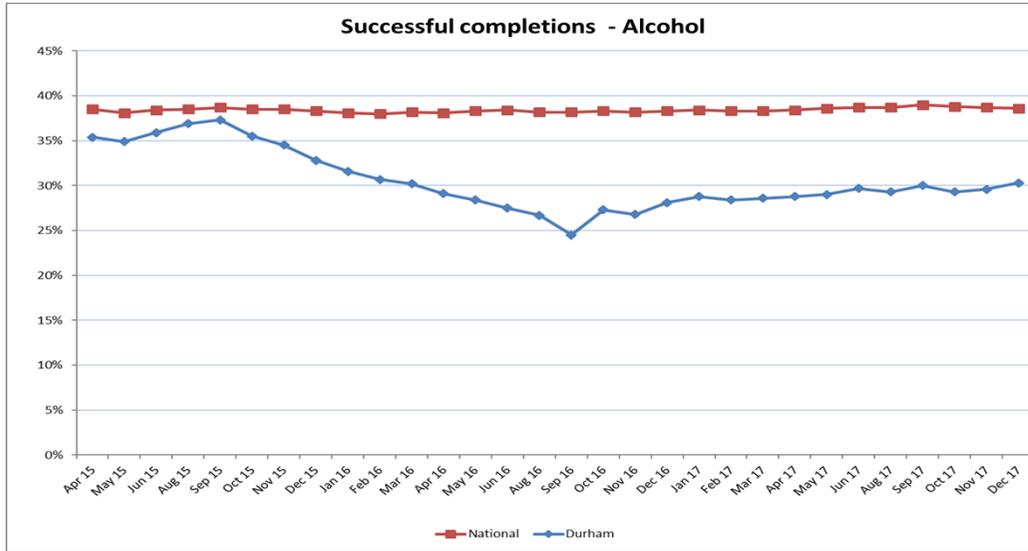


Chart 10.

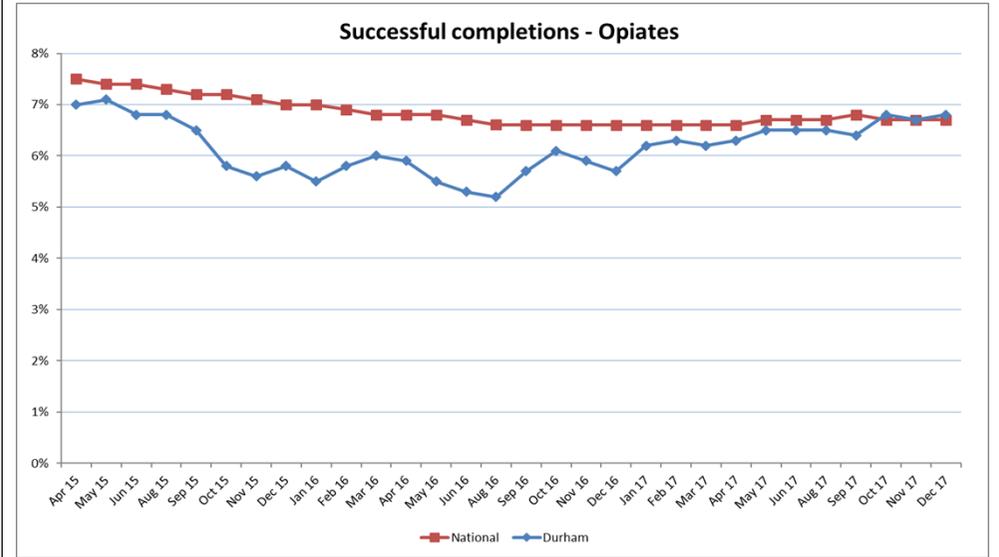
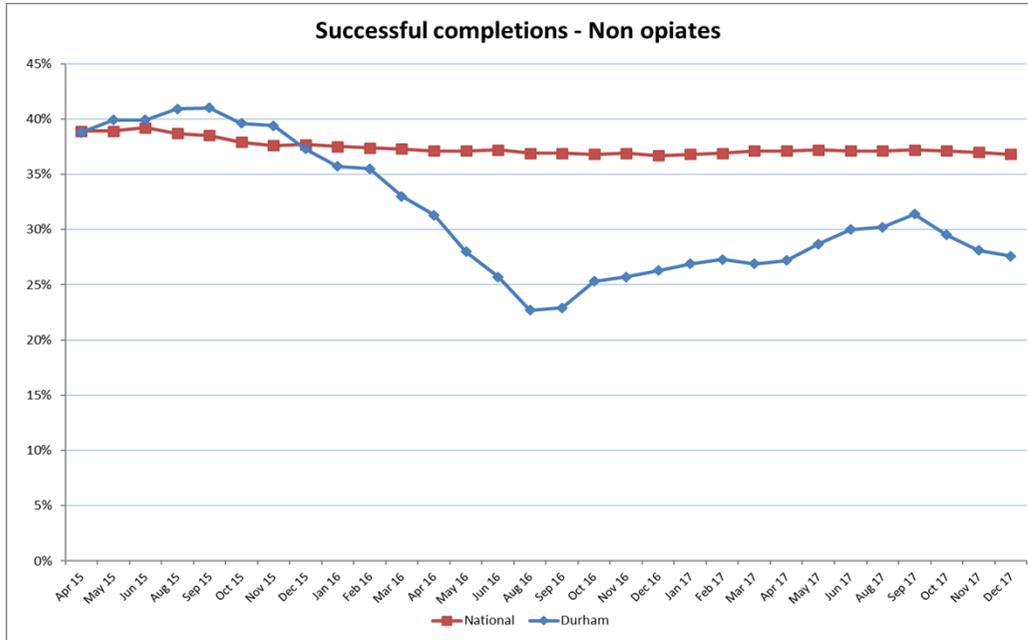
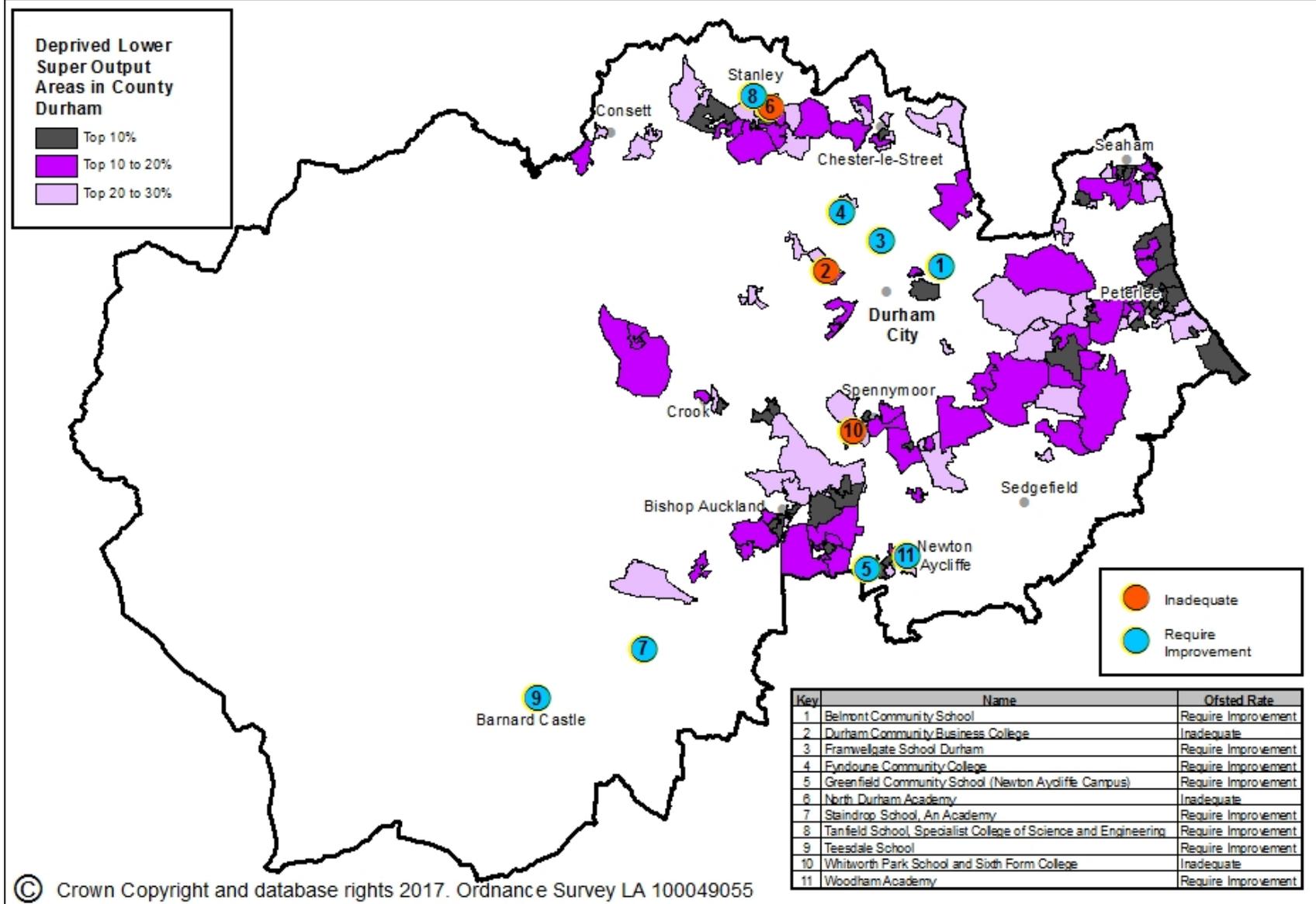


Chart 11.



Appendix 6: Secondary Schools Require Improvement and Inadequate



Ofsted ratings are as of 31 December 2017

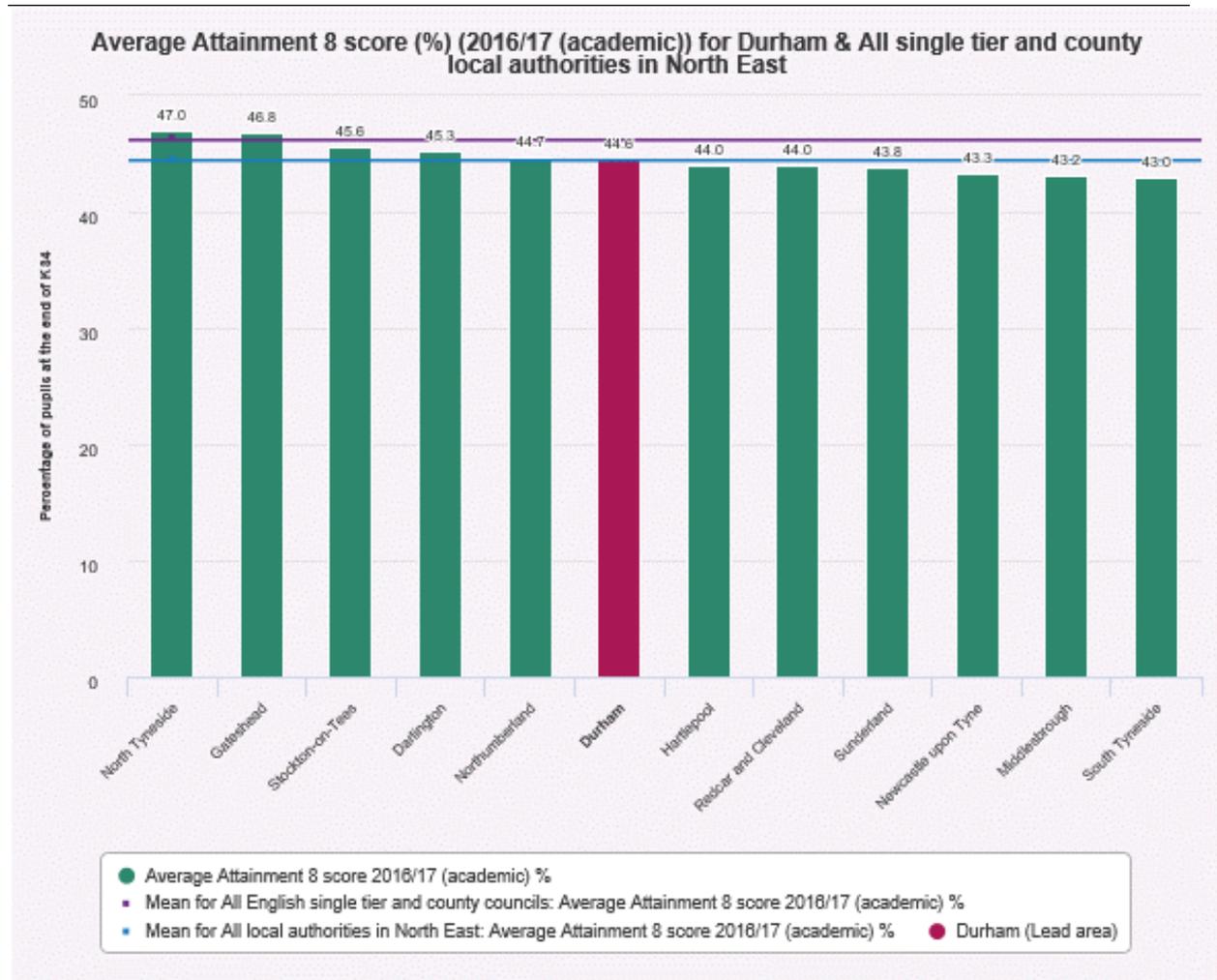
Appendix 7: Health and Social Care – Key Metrics

The CQC are undertaking a programme of local system reviews of health and social care in 20 local authority areas. Identification of these areas is principally based on a dashboard of six key metrics from across the sector where health and social care work most closely together, and assesses local areas against their statistical nearest neighbours (CIPFA) and nationally. Reviews have already commenced in the initial twelve challenged local authority areas and a further eight local authorities have now been identified for review. Durham is not one of the local authorities identified for review as we are performing well on the majority of the six metrics (see appendix 7) and the combined national ranking (based on the same six key indicators), where we rank 16 out of 152 (low is good).

Metric	National Rank (out of 152)	Nearest Neighbour rank (out of 16)
Emergency Admissions (65+) per 100,000 65+ population	75	5
90th percentile of length of stay for emergency admissions (65+)	23	6
TOTAL Delayed Days per day per 100,000 18+ population	5	3
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services *	41	4
Proportion of older people (65 and over) who are discharged from hospital who receive reablement/rehabilitation services	43	5
Proportion of discharges (following emergency admissions) which occur at the weekend	118	10

*based on 2016/17 data. Latest data in the index.

Appendix 8: Average Attainment 8 score



Appendix 9: SEND Inspection Outcomes

