

# Corporate Overview and Scrutiny Management Board

12 October 2018

## Quarter One 2018/19 Performance Management Report



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### Report of Corporate Management Team Lorraine O'Donnell, Director of Transformation and Partnerships Councillor Simon Henig, Leader of the Council

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#### Purpose of the Report

- 1 To present progress towards achieving the key outcomes of the council's corporate performance framework by Altogether priority theme for the first quarter of the 2018/19 financial year.

#### Summary

- 2 The employment rate in the county has remained in excess of 71% for the fifth successive quarter and Durham outperforms the region against this key indicator. However, we remain lower than the national average and our gross disposable income per head is low with the average for County Durham being only 78% of the national figure. The unemployment rate stands at 5.4% and is improving but is one full percentage point higher than the national average. Youth unemployment is significantly higher at 15% for the period although proportionately more 16-17 year olds are in apprenticeships compared to regional and national figures. Registered businesses continue to rise in the county and the council has secured funding for and is engaged in a number of innovative programmes to make County Durham a good place to do business. Some of these programmes are funded by the European Union and we watch the Brexit situation closely to determine how this will impact on County Durham and the North East.
- 3 New indicators to capture how we are performing against our new duties introduced through the Homelessness Reduction Act show that we continue to help people threatened with homelessness to stay in their own home or move to alternative accommodation. Our intervention work on bringing empty properties back into use and the number of affordable homes delivered both exceed performance for last year. Consultation on the County Durham Plan preferred options is now complete. A large volume of responses was received and these are now being processed for inclusion in the pre-submission draft of the plan later in the year.

- 4 The condition of our principal roads is similar to national averages. We continue to secure high levels of incentive funding from the Department for Transport because Durham received the maximum efficiency rating by the Department for Transport. Maintenance backlogs on our transport structures such as bridges have grown as we improve the accuracy of stock condition survey data.
- 5 We continue to progress service improvements in children's services following the last major Ofsted inspection in 2016. Senior management focus remains on reducing caseloads for our social workers and improving quality and consistency of their work. A joint thematic area inspection of children living with domestic abuse was carried out in July as a check on progress ahead of the next major inspection, and the [final inspection letter](#) was published on 24 August, which will identify strengths and areas for improvement. There is a performance challenge around the number of our young people who are being educated in schools that are inadequate or require improvement. Figures are stable for the number of children in need, children on a child protection plan and looked after children. However, the volume of single assessments has increased by 14%, which is affecting the proportion that we have processed within 45 days. Work is ongoing on rolling out a pilot to correct this issue. Too many social workers have caseloads in excess of best practice guidelines with the majority (54.5%) carrying a caseload of more than 20. The emotional health and wellbeing of our looked after children is low compared to regional, national and most similar authorities comparators.
- 6 Health continues to be a challenging area for the county. Smoking remains one of the biggest causes of death and illness in the UK. It increases the risk of developing more than 50 serious health conditions, some of which are fatal or can cause irreversible long-term damage to health. Smoking prevalence has decreased in County Durham in the last year and is now not significantly different to regional and national figures. Commissioned smoking cessation services perform well and have exceeded contracted targets. However, mothers smoking during pregnancy remains a challenge with the Durham Dales, Easington and Sedgefield clinical commissioning group area having the highest rate (21.9%) in the North East and third highest nationally. A recent health equity audit shows that smoking prevalence is linked to areas of higher deprivation. Breastfeeding has long-term benefits for babies, lasting right into adulthood and also benefits the mother. Breastfeeding prevalence amongst new mothers is significantly lower in County Durham than the rest of the North East and nationally. Older people admitted to residential and nursing care on a permanent basis has increased in the last year and we are not achieving our Better Care Fund target.
- 7 Once again, there has been an increase in recorded crime. Public perception of how the police and council are dealing with concerns about anti-social behaviour

and crime has also deteriorated. Our new provider for drug and alcohol treatment is starting to show small improvements. People killed or seriously injured in road traffic accidents in the county has fallen by nearly 30% comparing the current quarter with the same period last year and no fatalities were recorded in the last quarter.

- 8 Environmental cleanliness levels remain good although fly-tipping does cause a problem and the number of recorded incidents has increased again this quarter. The council continues to use its enforcement powers and will actively investigate all reported fly-tips.
- 9 Corporate indicators show that sickness absence has worsened. Our published gender pay gap is the third lowest of the 12 North East councils.

### **Performance Reporting Arrangements for 2018/19**

- 10 Our performance management framework provides us with a valuable insight into the extent to which we are achieving our objectives and how effectively the council and its partners are meeting the needs of our residents. It enables us to regularly assess, report on and scrutinise performance to support the continuous improvement of our services.
- 11 It brings together key planning, monitoring and evaluation processes through an integrated suite of documents, including the Sustainable Community Strategy, Council Plan, Service Plans and the Medium Term Financial Plan, and demonstrates the contribution made at various levels of the organisation to our priority themes.
- 12 We have structured our performance reporting arrangements around a set of key performance questions aligned to the six priority themes of the Altogether framework, i.e.:
  - (a) Altogether Wealthier
  - (b) Altogether Better for Children and Young People
  - (c) Altogether Healthier
  - (d) Altogether Safer
  - (e) Altogether Greener
  - (f) Altogether Better Council
- 13 In addition, more detailed performance monitoring is carried out across service groupings and any additional performance issues that arise are included in this report on an exception basis.

### **Overview of performance**

- 14 Our corporate performance management framework consists of 131 indicators.

- 15 31 indicators, although we are reporting the most recent data, do not have comparator data meaning it is not possible to calculate a direction of travel. This is mainly due to changes at a national level, for example, the creation of a new indicator, or a change in the definition of an existing indicator.
- 16 Key performance messages from data released this quarter along with visual summaries and data messages are included in each priority theme. A comprehensive table of all performance data is attached as Appendix 2.

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

### **Altogether Wealthier**

- 17 The priority theme of Altogether Wealthier is structured around the following five key questions:
  - (a) Do residents have good job prospects?
  - (b) Do residents have access to decent and affordable housing?
  - (c) Is County Durham a good place to do business?
  - (d) Is it easy to travel around the county?
  - (e) How well do tourism and cultural events contribute to our local economy?
- 18 23 indicators support this priority theme. Since the last report, there have been eight changes to the indicator set, six new and two deletions, as set out in Appendix 3.
- 19 We have structured the remainder of this section around the five key questions and this is where further detail in relation to these indicators can be found.

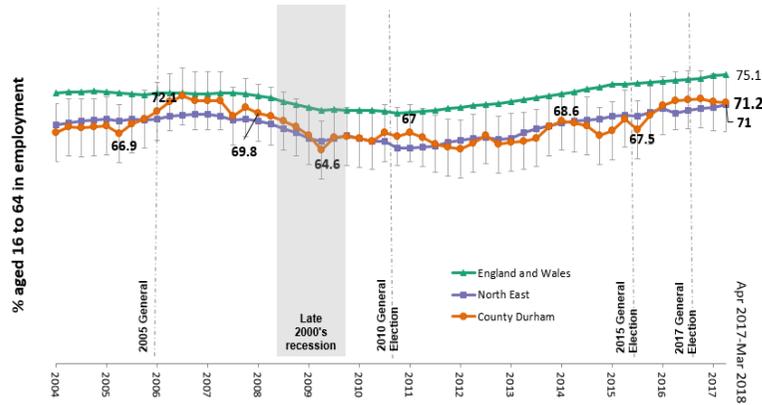
# ALTOGETHER WEALTHIER

## 1. Do residents have good job prospects?

### Employment

**71.2%** (231,400) working age population in employment (2017/18)

In line with previous year (71.5%)

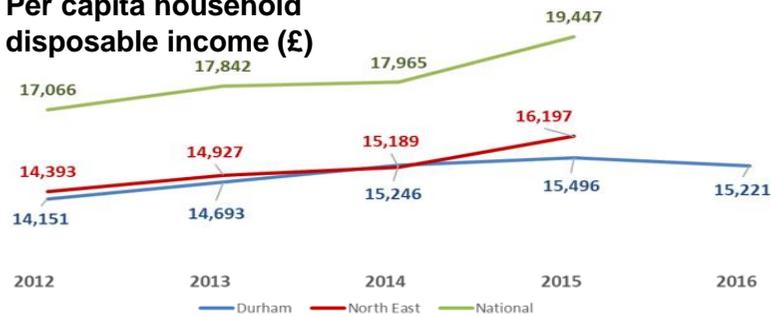


### Apprenticeships

|   | Durham      | England | NE   |
|---|-------------|---------|------|
| 16-17 year olds in an apprenticeship (Mar 2018) | <b>9.6%</b> | 5.9%    | 8.1% |

**949** apprenticeships through Durham County Council schemes sustained for 15 months or more (Jun 2018), which equates to 88.4% of all apprenticeship starts through these schemes.

### Per capita household disposable income (£)



Gap between County Durham and both regional and national performance is widening

### Youth unemployment (18-24 year olds) has improved since last year

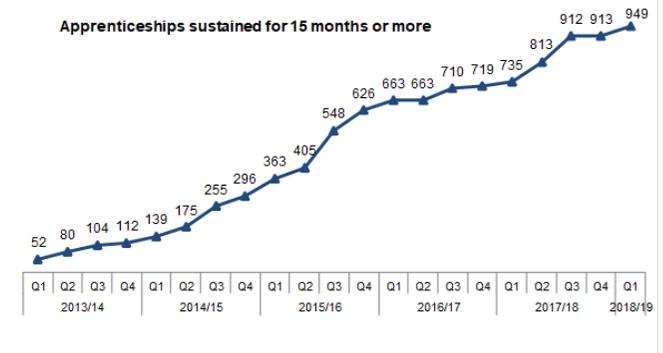
**16.1%** (2016/17)



**15.0%** (2017/18)

Higher than England and Wales average 12.2% (2017/18)

### Apprenticeships sustained for 15 months or more



DCC apprenticeship schemes have made good progress over the five years

## **Do residents have good job prospects?**

- 20 Of the five indicators that support this area, the percentage of working age population in employment has declined slightly on last year and is below the national average. Per capita household disposable income has reduced since last year and is below national and regional averages. The number of gross potential jobs created or safeguarded as a result of Business Durham activity has deteriorated compared to last year.
- 21 The employment rate continues to stand at a high level at 71.2%, remaining higher than regional levels but below national levels. It is estimated that 231,400 of the county's 16 to 64 year olds are in employment, with 81% of 25 to 49 year olds in employment. Unemployment in County Durham has shown a slight decline in the latest period. The latest data shows that 5.4% (13,200) of the working age population were unemployed in the year April 2017 to March 2018 compared to 6.4% (15,900) in the period January to December 2017. Analysis over the longer term shows the unemployment rate is declining and tracking regional trends (5.6%) but remains higher than the England and Wales average of 4.4%. Youth unemployment currently stands at 15% for the period April 2017 to March 2018, showing a decrease on the last reporting period (19.2%) and in comparison to last year (16.1%).
- 22 However, whilst the employment rate is improving, the disposable income per person in County Durham is 6% lower than the regional figure and over 21% lower than the national average indicating that the Durham economy is more reliant on low-income jobs.
- 23 The final outturn figure for DCC apprenticeships for those sustaining for 15 months or more stands at 88.4%. Of the 1,073 apprenticeship starts, 949 sustained their apprenticeship for 15 months or more.

## ALTOGETHER WEALTHIER

2. Do residents have access to decent and affordable housing?

3. Is County Durham a good place to do business?

### Decent and Affordable Housing

 **56** Empty properties brought back into use as a result of LA intervention (Apr-Jun 2018). Better than target (37) and last year (45).

 **381** Net new homes completed (Apr-Jun 2018).

 **473** Affordable homes delivered (2017/18), 47% increase on last year (322).



 **3,138** Households accessing Housing Solutions Services (Jun 2018).

 **447** Properties improved, adapted or brought back into use (Apr-Jun 2018).

 **202** Households helped to stay in their home (Apr-Jun 2018).

 **117** Households helped to move to alternative accommodation (Apr-Jun 2018).

### Good place to do business



£10.5M funding secured for infrastructure works at Jade Business Park secured from NELEP and site investigation has commenced.

£1.25 million secured from the GovTech Programme via Department for Business, Energy and Industrial Strategy.



**EUROPEAN UNION  
EUROPEAN REGIONAL  
DEVELOPMENT FUND**

Expression of interest submitted for the business growth fund capital grants programme was successful and the full ERDF application submitted.

## **Do residents have access to decent and affordable housing?**

- 24 Of the seven indicators that support this area, four are new this quarter so comparator data is not available. One indicator has deteriorated, the number of net homes completed has deteriorated in comparison to last year.
- 25 The preferred options consultation for the County Durham Plan was agreed by Cabinet on 13 June, and consultation is now complete (from 22 June to 3 August). All representations made will be processed and considered with a view to producing a pre-submission draft of the Plan in autumn/winter 2018.
- 26 High performance against the number of empty properties brought back into use continues with a quarter one outturn of 56 (12% higher than average 17/18 quarterly figures). Affordable housing delivery in 2017/18 has shown a positive outturn of 473 units, the highest level of delivery in recent years; and is a combination of shared ownership, affordable rented and units delivered through section 106 agreements with developers. This is a 47% increase on the 322 delivered in 2016/17 and demonstrates the results of greater collaboration with registered providers and Homes England.
- 27 Quarter one has seen a below average number of households accessing the Housing Solutions Service; the average number for 2017/18 was 4,495 per quarter. This is due to the online Enhanced Housing Options Wizard no longer being available for clients to complete as the new Code of Guidance for the Homeless Reduction Act (HRA) states that local authorities should not use wizards as part of the advice and triage process. Previously, the wizard acted as an online information tool for those accessing the service via the web and was designed to help those who required very little assistance in resolving their query. However, in some instances, clients with more complex queries did not get the right support. Also, work completed prior to the introduction of the HRA found that the majority of people accessing the wizard also contacted the service directly, therefore, it could be argued that the wizard figures should not have counted towards the overall access figures to the service. As such, back data will be revised to show the true trend going forward. Also, to ensure all those who require assistance from Housing Solutions are aware of the services we offer, we have improved the information on the website and are currently carrying out a range of awareness sessions, as well as developing the duty to refer. Work is ongoing with the Marketing & Communications Team to develop publicity material and messages continue to be published through social media. Under the new ways of working (HRA), 202 households have been helped to stay in their home and 117 have been helped to move to alternative accommodation and we will continue to monitor the position closely.

## **Is County Durham a good place to do business?**

- 28 Of the two indicators that support this area, the Gross Value Added (GVA) per capita in County Durham although improved in comparison to last year, is below national and regional averages.
- 29 There have been a number of developments during the quarter which contribute to our objective to make County Durham a top location for business.
- 30 £10.5 million secured from the North East Local Enterprise Partnership for infrastructure works at Jade Business Park and site investigations have commenced. £1.25 million has also been secured from the GovTech Fund Competition programme ran by the Department of Business, Energy and Industrial Strategy. This money will be used to identify and work with cutting edge technology businesses to find innovative solutions to operational service and policy delivery changes. An expression of interest was submitted to the European Regional Development Fund (ERDF) for the council's business growth fund capital grants programme. This was approved and worked up into a full ERDF application for £6,092,447 which was submitted in July. This was matched by £9.1 million investment from the private sector (SMEs) which brought the total project cost to £15,192,447.
- 31 Business Durham staff continue to engage with businesses regarding a range of opportunities, which could lead to potential research and innovation collaborations. There are a number of potential inward investment projects in the pipeline with reasonably strong enquiries currently for Forrest Park, Jade Business Park and Drum Industrial Estate. The Finance Durham Fund has helped another two businesses to secure investment, bringing the total of investments to date to seven. There are a further three potential pipeline investments identified for completion in quarter two, and a further five companies in the early stage of discussions.

# ALTOGETHER WEALTHIER

4. Is it easy to travel around the county?

5. How well do tourism and cultural events contribute to our local economy?

## Ease of travel around the County



Structures are in 'good to fair' condition. Backlog has grown over the past year due to updated and more accurate condition surveys, particularly for bridges.

Road maintenance remained relatively static over the last year. A, B and C roads are in line with national average, whereas unclassified roads are below.



**£187.6m** needed to bring DCC highway assets up to a good condition, having no backlog or defects (March 2017).

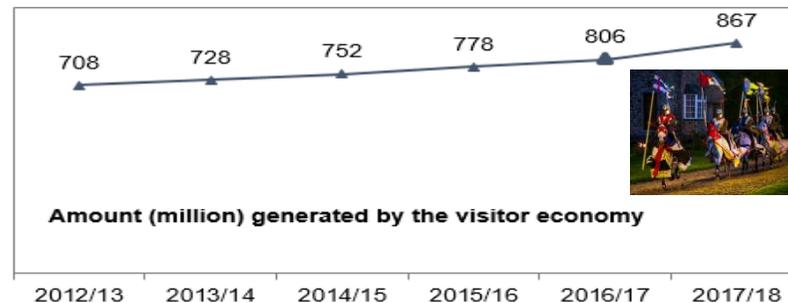
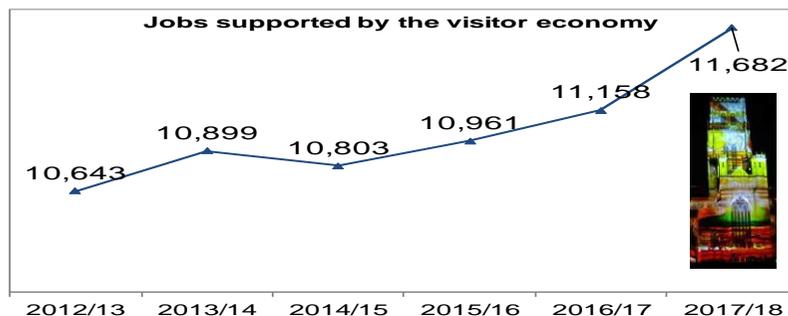
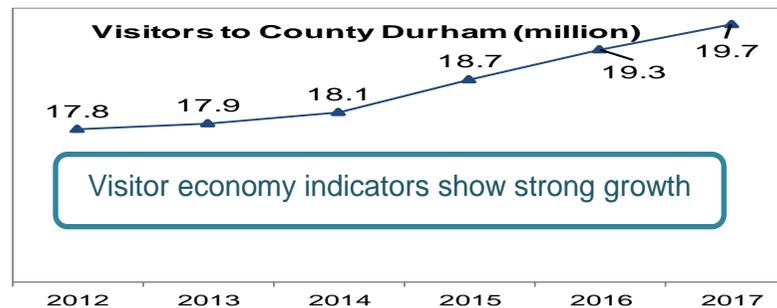
In line with other councils and is a reduction against the maintenance backlog in March 2016 (£191.7 million).

| Bridge Stock Condition | 2016  | 2017 |   |
|------------------------|-------|------|---|
| Principal roads        | 83.8% | 80%  | ↓ |
| Non-principal roads    | 83.7% | 81%  | ↓ |



An update on Transport Asset Management Plan 2017 has been to CMT.

## Visitors to the County



## Is it easy to travel around the county?

- 32 Of the six indicators that support this area, the percentage of B and C roads and unclassified roads where maintenance is recommended has increased slightly, unclassified roads are also performing below national averages. The bridge stock condition on stock principal and non-principal roads in 2017 has deteriorated in comparison to the 2016 data.
- 33 The Annual Local Authority Road Maintenance (ALARM) Survey 2018 estimates the backlog for carriageways and footways across England and Wales has fallen by almost 23% to £9.3 billion. If adequate funding and resources were in place it would take 14 years to get local roads back into a reasonable steady state, slightly worse than the 12 years reported in ALARM Survey 2017.
- 34 The council, like most highways authorities, has a significant maintenance backlog. As at March 2017, £187.6 million was needed to bring DCC highway assets up to a good condition with no backlog or defects. This is broadly in line with other councils and is a reduction against the maintenance backlog at March 2016 (£191.7 million). Carriageways and footways account for the largest proportion of the backlog, both of which have seen a decrease over the last year.
- 35 The condition of A, B and C principal roads has improved in recent years and are close to the national average. This reflects budget prioritisation to maintain roads with the highest usage. The condition of unclassified roads is below national average. However, there has been an improvement over the past year and an ongoing programme of resurfacing works is in place. A high proportion of footways require resurfacing but there has been an improvement over the past 3 years and an ongoing programme of resurfacing works is in place. Following the severe winter of 2017/18, which led to an increase in potholes, we invested a further £700,000 in resurfacing of unclassified roads. Poor performance on some of our contracts where contractors have not progressed work on time has also impacted on our targets. This has now been resolved and we should see an improvement in the second quarter of the year. A significant number of street lighting columns have reached the end of their service life. There is an ongoing column replacement programme in place. Structures such as bridges are generally in a 'good' to 'fair' condition although the backlog has grown over the past year due to updated and more accurate condition surveys.
- 36 We achieved the maximum Band 3 efficiency rating under the Department for Transport (DfT's) Incentive Fund, one of only two Highway Authorities to achieve this maximum efficiency rating out of 119 participating Highway Authorities in England in 2016 and have maintained the maximum Band 3 efficiency rating in

2017. This rating will help maximise funding from the DfT's Incentive Fund going forward.

- 37 We have also led the development and implementation of the North East Highways Alliance, a forum for collaborative working for all 12 North East councils, which was established in 2013. The Alliance has delivered a number of initiatives that are helping all councils to maximise efficiencies in highways through sharing resources and knowledge and collaborative procurement. This partnership working together with ongoing collaborative working of our in-house highways services team has led to the Council being one of the first in the UK to be awarded British Standard BS11000 - Collaborative Business Relationships. This will assist in maximising funding from the DfT.

### **How well do tourism and cultural events contribute to our local economy?**

- 38 Latest data on all three indicators that support this area have improved.
- 39 Annual tourism data released this period are positive. The number of visitors as well as employment in tourism and the total contribution to the County Durham economy increased in 2017. During 2017, 19.71 million people visited Durham, which is up by 2.4% on 2016. Overall visitor expenditure was £867 million, an increase of 4.9% on 2016. The number of people employed in tourism increased by 4.7% to 11,682 (FTEs).
- 40 The following projects are planned for the next 2 years:
- (a) Reviewing Durham Town Hall and developing a new operating model to improve the visitor experience. It is hoped phase one of the visitor attraction will be ready by September 2018.
  - (b) Reviewing Bishop Auckland Town Hall to develop an improved cultural offer. Awaiting a decision regarding additional funding for the project.
  - (c) In July, Cabinet agreed to stage a special 10<sup>th</sup> anniversary Lumiere festival in 2019 and a further event in 2021.
- 41 In quarter one, the DLI welcomed 8,586 visitors, including people engaged with the DLI Collection via Palace Green exhibition, medal viewings, outreach events and sessions, as well as visitors and researchers at Sevenhills and visitors to 'When the Bugle Calls' touring exhibition. There were also 1,963 pupils involved in educational outreach and 346 from community groups.
- 42 There has been a drop in visitor numbers as a result of works around the Palace Green site where access to the library has been limited. This trend will continue into the next quarter as works continue throughout July. The annual university congregation ceremonies held on Palace Green and in the cathedral during June and July will also affect access issues in the first and second quarters.

- 43 Visitor numbers at Killhope have remained static when compared to last year. Figures were expected to be higher during April (-33% on April 17), however, the Museum did not open in time for the Easter weekend due to adverse weather conditions impacting site access and resulting in the loss of five days' trading. A new events programme has been developed to attract visitors throughout the year.
- 44 A number of festivals and events were held in quarter one. The Bishop Auckland Food Festival (21-22 April) was hugely successful and the first working with our programming partner, Channel Events. A very positive relationship was formed and the event once again proved popular with visitors to the county. Across the 2 days, 27,000 attended the event experiencing the best of the County's food producers, chef demonstrations, masterclasses and more. A full evaluation will be available in quarter two. The cycling Tour Series was held in Durham on 22 May. The final evaluation is being compiled by the event producer and should be available in the coming months. Both the Durham City Run and the Durham Brass festival were held in July 2018. The Brass Festival included five free community Big Brass Bash events which took place across the county involving 70 schools.
- 45 The council is now planning for the Durham Book Festival, which will be held in October 2018. The [full programme](#) has recently been announced at the launch event held in August. Planning for Lumiere 2019 will also start in the coming months.

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

- 46 The priority theme of Altogether Better for Children and Young People is structured around the following four key questions:
- (a) Are children, young people and families in receipt of universal services appropriately supported?
  - (b) Are children, young people and families in receipt of early help services appropriately supported?
  - (c) Are children, young people and families in receipt of social work services appropriately supported and safeguarded?
  - (d) Are we being a good corporate parent for looked after children?
- 47 Since the Ofsted inspection in spring 2016, children and young people's services have made good progress in many areas but more remains to be done. There are emerging strengths in the council's approach to early help, our support for children in care and political and senior management oversight of our practice. Leadership focus is on accelerating improvements in the quality and consistency of our casework, continuing to reduce caseloads by ensuring fully staffed and

skilled social work teams, and driving Durham's new culture and associated behaviours across the whole children and young people's workforce within the council and partner services.

- 48 From January 2018, a new universal inspection framework was introduced by Ofsted. The ILACS (Inspection of Local Authority Children's Services) focuses on the council's functions regarding the help, care and protection of children and young people. A 12-month plan to improve the quality of social work practice in Durham has been developed as the service prepare for inspection under the ILACS framework.
- 49 In July 2018, the council and its partners received a joint targeted area inspection (JTAI). The JTAI examined how well agencies are working together to help and protect children. The theme of the JTAI was a "deep-dive" focus on children's experiences of living with domestic abuse and how they are helped and supported by all agencies. The inspection team also looked more generally at decision making at the point of referral and assessment; the quality of our children in need and child protection plans and the support we provide in the context of multi-agency working. The inspection outcome letter to all the service leaders in the area will outline findings about the effectiveness of partnership working and of the work of individual agencies.
- 50 42 indicators support this priority theme. Since the last report, there have been three changes to the indicator set, two have been deleted and replaced with new indicators and one has been deleted as set out in Appendix 3.
- 51 We have structured the remainder of this section around the four key questions and this is where further detail in relation to these indicators can be found.

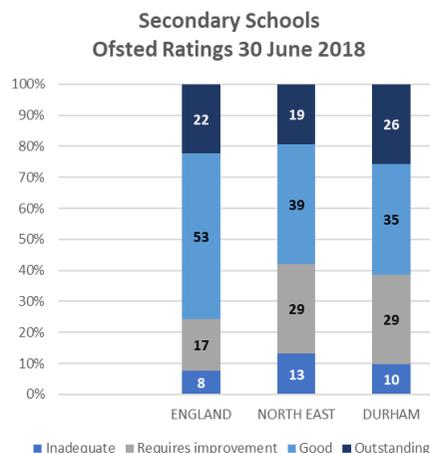
# ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

- 1. Are children, young people and families in receipt of universal services appropriately supported?
- 2. Are children, young people and families in receipt of early help services appropriately supported?

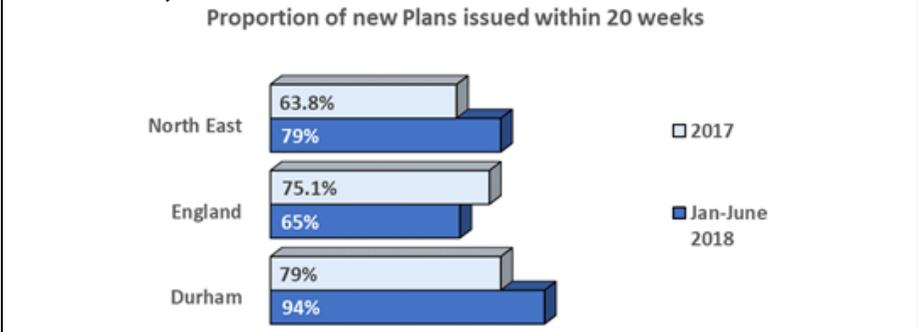
## School judged good/outstanding

| Primary      | Secondary   | Special    | PRU         |
|--------------|-------------|------------|-------------|
| 91%<br>[196] | 61%<br>[19] | 50%<br>[5] | 100%<br>[1] |

12 secondary schools are inadequate or require improvement. Seven are LA maintained and five are academies. Nationally, 76% of secondary schools are good or outstanding.



## Education, Health & Care Plans for Children with SEND



✓ Significant improvement has been made to the proportion of new EHCPs issue within the 20 week timescale. Our performance compares favourably with others.

## Pupils claiming free school meals



| 2017   | 2018   |
|--|--|
| 12,959 of 64,116 pupils were known to be eligible for and claiming FSM.                  | 12,772 of 65,804 pupils were known to be eligible for and claiming FSM.                  |
| 10,751 of the 12,959 pupils took their free meal on census day, this is a 83.0% take up. | 10,180 of the 12,772 pupils took their free meal on census day, this is a 79.7% take up. |

## Universal Services

|  |   |
|--|---|
|  | Reduction under 18s alcohol related hospital admissions, more prevalent in females.   |
|  | Reduction under 18s hospital admissions for self-harm, lower than regional/national averages.   |
|  | Teenage pregnancies (under 16 and under 18) has fallen. Pregnancies for under 18s is below regional levels.   |
|  | % of 5 year olds free from dental decay, improved but significantly worse than England and North East.<br>Health and Wellbeing Board agreed to next stage testing of feasibility of expanding community water fluoridation scheme for County Durham.<br>The County Durham Oral Health Strategy action plan is progressing, with nurseries in top 30% of deprived communities to implement tooth brushing schemes. |

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

- 52 Nine of the 18 indicators that support this area relate to the academic year so provisional data will be available and reported at quarter two, with the final data available and reported at quarter three.
- 53 Pupils claiming free school meals; and five year olds free from dental decay are below national and regional averages and the following indicators are all below national average, average attainment 8 score, average attainment 8 score gap, under 18 conception rate, alcohol specific hospital admissions for under 18s and children obese or overweight (4-5 years).
- 54 There has been a slight decrease in the proportion of children and young people in County Durham claiming Free School Meals (FSM) – our local indicator of child poverty. In January 2018, 19.4% of pupils were eligible for and claiming FSM in County Durham. This is 12,772 pupils. This is a slight decrease from 20.2% (12,959 pupils) in January 2017. Work is currently ongoing through the County Durham Child Poverty Group to determine the possible impact of the roll-out of Universal Credit on FSM eligibility in the county.
- 55 Good progress continues with the timeliness of Education Health and Care Plans (EHCPs) for children with Special Educational Needs and Disabilities (SEND). All former special educational needs statements have been transferred to EHCPs. In the first 6 months of 2018, 94% of EHCPs were issued within the 20 week timescale; an increase from 79% in 2017 and higher than in England (65%) and North East (79%).
- 56 The inspection ratings of County Durham’s secondary schools remains a cause for concern. No further inspection reports have been published since last quarter, so 12 secondary schools remain rated as either ‘Requires Improvement’ or ‘Inadequate’; this equates to 39%. Nationally, this is 20%.
- 57 Latest published data identifies 75% of secondary school pupils in County Durham are in good or outstanding schools following their latest inspection, compared to 82% in England and 67% in the North East.
- 58 Secondary schools are now judged on the new progress 8 accountability measure in addition to the Ofsted inspection framework. Schools with a progress 8 score that is average or below average are being invariably classed as ‘Requires Improvement’ or ‘Inadequate’ in their inspection outcome. Durham’s performance in relation to progress 8 in 2017 is therefore impacting upon recent inspection outcomes. The council is co-ordinating joint projects to address key issues and sharing best practice regionally.

- 59 Year 6 pupils recently received their Key Stage 2 results. Nationally, 64% of pupils met the expected standard in reading, writing and mathematics in 2018. The figures were 61% nationally and 65% in County Durham in 2017. Collation and analysis of Durham's 2018 results is ongoing and will feature in the report for quarter two.
- 60 Data for the April to June 2018 period indicates that 5.1% of 16 and 17 year olds in County Durham were not in education, employment or training (NEET). This is an average of 408 young people over the three month period. This is slightly higher than the equivalent three month period last year (4.8%) and is also higher than the national (2.9%) and North East (4.6%) averages for the equivalent time period. However, the percentage of 16 to 18 year olds whose status is 'Not Known' was 1.6% (169 young people) at 30 June 2018. This is lower than that nationally (3.1%) and regionally (2.1%) for the equivalent time period.
- 61 Admission episodes for alcohol specific conditions for under 18s (rate per 100,000) is 56.2 (169 admissions) which has reduced from the previous reporting period and is below the North East average. It does however remain above the national average, but the gap has closed. Young females are more likely than males to be admitted to hospital for alcohol-specific conditions (rate of 63.4 compared to 49.3).
- 62 The rate of young people aged 10-24 admitted to hospital as a result of self-harm (per 100,000) is 400.8 which has reduced from 2015/16 and is below both national and regional averages. This equates to 377 admissions in 2016/17, compared to a peak of 523 in 2011/12.
- 63 Both under 18 and under 16 conceptions continue to decrease, following a sustained downward trend in teenage conceptions. Latest data (Apr 16-Mar 17) show that the number of under 18 conceptions has reduced from 499 in 1998 (when recording began) to 168 conceptions. The rate (21.3) remains higher than the national average (18.5) but lower than the regional average (24.8). For 2016, the under 16 conception rate is 5.4, which is higher than both national (3.0) and North East (4.9) averages. The Teenage Pregnancy Steering Group is currently undertaking a self-review against the Public Health England (PHE) teenage pregnancy prevention framework to identify what is working well, recognise any gaps and maximise the assets of all services to strengthen the prevention pathway for all young people. The findings of the self-assessment will help develop the new Teenage Pregnancy action plan moving forward.
- 64 The proportion of five year old children free from dental decay is 74.2% (2016/17), which is significantly worse than both England (76.7%) and North East (76.1%) averages. County Durham is ranked 9<sup>th</sup> out of the 12 regional local authorities (with 12 being the poorest ranking).

65 The County Durham Oral Health Strategy 2016-19 sets the ambition to reduce oral health inequalities using the most up to date evidence based interventions. The action plan underpinning the strategy is making good progress, with nurseries in the top 30% most deprived communities to implement tooth brushing schemes. The Health and Wellbeing Board have also agreed to the next stage of testing the feasibility of expanding the community water fluoridation scheme for County Durham.

### **Are children, young people and families in receipt of early help services appropriately supported?**

66 Of the two indicators that support this area, one has failed to meet the agreed target, the percentage of successful interventions via the Stronger Families Programme is lower than target, although performance has improved since last reported.

67 As at 2 July 2018, there were 2,350 children supported by the council's One Point Service, offering a variety of free advice and support and a range of activities for children, young people and families alongside partner agencies.

68 Consistently good performance in relation to County Durham's Family Centres continues with 91% of under 4s in the top 30% most deprived areas in the county registered with a Family Centre (13,433 children). Almost nine in 10 under 2s in these areas receive sustained contact i.e. four contacts or more in a 12 month period (7,363 children).

69 Following the successful delivery of the Troubled Families programme (known as Stronger Families) within County Durham, the Ministry for Housing, Communities and Local Government (MHCLG) awarded Durham 'Earned Autonomy' (EA), one of 14 local authorities nationally. This results in all claimable Troubled Families grant being paid to the council without the need for Payment by Results (PbR) returns. The One Point service has been redesigned based on the key principles of the Troubled Families programme including;

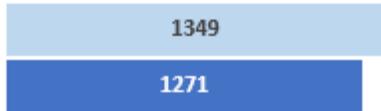
- a whole family approach;
- a key worker co-ordinating support for the family;
- an assertive and persistent approach;
- development of a single multi-agency, outcome-focussed family plan;
- a practical 'hands on' support.

70 An update on performance will be reported at quarter 2.

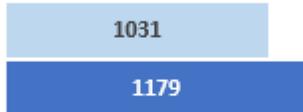
# ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

## 3. Are children, young people and families in receipt of social services appropriately supported and safeguarded?

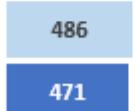
The journey of a child



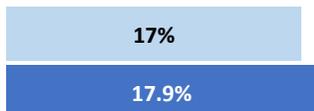
There has been a small decrease in **children in need referrals**.



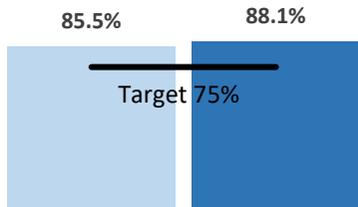
Single assessments have increased by 14% in the year.



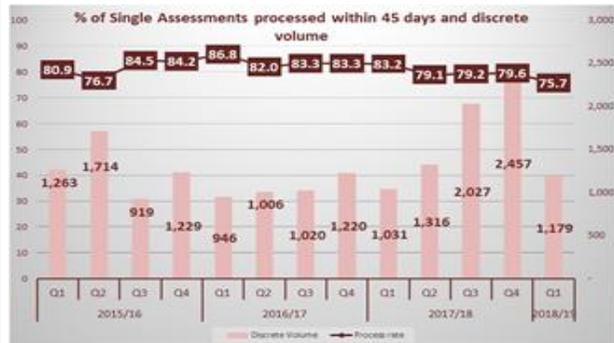
471 children are on a **child protection plan**. Similar numbers to last year.



The level of **CiN referrals occurring within 12 months of a previous referral** has not changed.

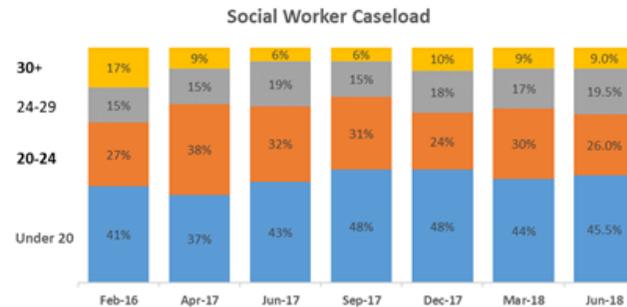


Statutory referrals processed within one working day continue to perform to target.



**The % single assessments completed within 45 working days** has deteriorated to **75.7%**, lower than national and regional.

### Social Work Practice



**Small improvement** in the % of social workers managing under 20 cases.

**...but still the majority** of social workers have caseloads in excess of best practice guidelines.

The **CYPS casefile audit programme** was suspended in Q1 while the restructure was progressing

**Look out for** a revised “Collaborative Evaluations” review tool being introduced in Q2



**Look out for:** Joint targeted area inspection report for **children living with domestic abuse**



## **Are children, young people and families in receipt of social work services appropriately supported and safeguarded?**

- 71 Of the nine indicators that support this area; single assessments completed within 45 working days has deteriorated since last year and is below national and regional averages. Strategy meetings initiated which led to child protection conference within 15 working days missed target and was below national and regional averages.
- 72 As at 2 July 2018, there were 3,478 children's cases open with statutory social work teams. This includes 471 children on a child protection plan and 807 looked after children.
- 73 Consistently good performance continues in relation to the percentage of statutory social care referrals received by the First Contact or Emergency Duty Teams which are processed within the one working day timescale. Between April and June 2018, 88% of statutory referrals (1,120 of 1,271) were processed in timescale. Almost 9,000 enquiries were received by First Contact and the Emergency Duty Team in the three month period. Not all enquiries require a statutory referral and may, for example, require the team to refer to early help services or offer advice and guidance.
- 74 Re-referrals into statutory social care services within 12 months have increased slightly to 17.9% (Apr-Jun 2018), however remain below latest levels in England (21.9%), the North East (20.1%) and statistical neighbours (20.7%) for 2016/17. This suggests the services we put in place from the first referral are helping to keep children safe from risk or significant harm. Due to the slight increase, we will continue to closely monitor our re-referral rate.
- 75 There are several areas that remain a continued focus for improvement in children's social care:
- a. Social work caseload pressures;
  - b. Timeliness of assessment;
  - c. Timeliness of initial child protection conferences.
- 76 Almost half of social work staff (45%) are carrying a caseload of less than 20. An additional 26% have a caseload of between 20-24 cases. There are 9% (14 social workers) who have a caseload of 30 or over. The service's aim remains to have all social workers carrying a caseload of less than 20. This will also impact upon other areas of social care performance.
- 77 Between April and June 2018, 75.7% of statutory single assessments were completed within 45 working days (892 of 1,179). This is lower than the 83% outturn in England and North East in 2016/17. On average, the 1,179 assessments in quarter one were completed within 41 days. This means that

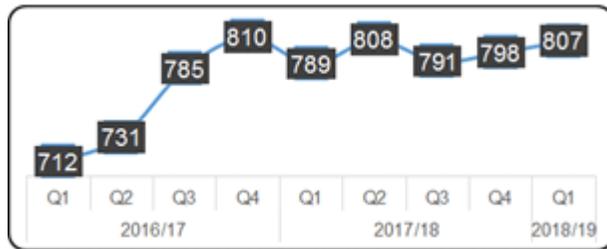
some children, young people and their families are waiting too long for the outcomes of our assessments.

- 78 The recent restructure and subsequent movement of some cases has impacted upon timeliness, in addition to demand pressures in some teams. A pilot to complete the least complex assessments within 25 days was undertaken within several Families First Teams during the quarter, which has recently been rolled out to all Families First Teams. It is envisaged that this rollout and completion of the restructure will lead to improvements in performance.
- 79 Data for the first quarter of 2018/19 shows that 72.5% of strategy meetings initiated led to an initial child protection conference (ICPC) being held within the 15 working day timescale (137 of 189 ICPCs). This is below target (75%) and latest 2016/17 comparator averages (national 77%, regional 86% and statistical neighbours 83%). The main issues for ICPCs going out of timescale were delays in requesting meetings were set up, invites being sent and incomplete reports. This continues to be monitored closely by senior managers in Children's Social Care and the Independent Reviewing Officer (IRO) Service and agreed escalation procedures are in place.

# ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

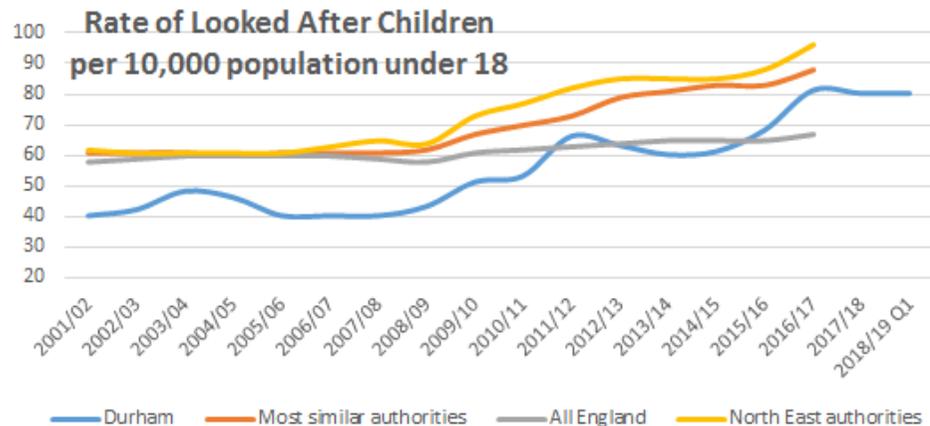
## 4. Are we being a good parent to Looked After Children (LAC)?

### Number of LAC

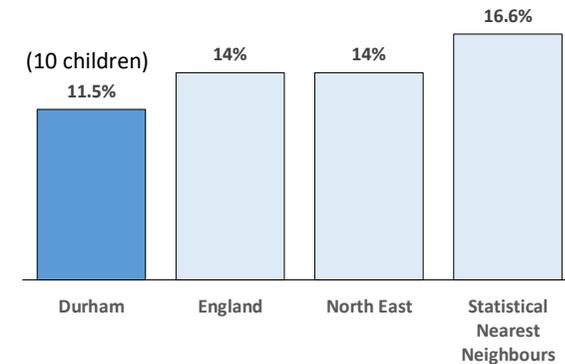


Our LAC rate is lower than regional and most similar authorities averages based on latest available data but higher than the national average.

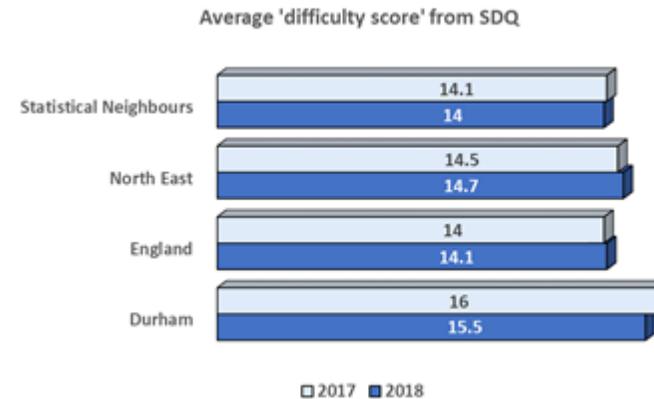
The number of LAC has been stable for six quarters. There is evidence of a seasonal increase which will be included in Q2 report.



### Percentage of children leaving care through adoption



### Emotional health and wellbeing: LAC and care leavers



Derived from the **Strengths and Difficulties Questionnaire**. A score of 0-13 is considered normal. A score of 14-16 is considered a borderline cause for concern.

## **Are we being a good corporate parent to Looked After Children (LAC)?**

- 80 Children adopted from care has missed target and is performing below national and regional averages. LAC have the required number of health assessments and the emotional and behaviour health of LAC is below national and regional averages and care leavers aged 19-21 in suitable accommodation is below the regional average.
- 81 As at 30 June 2018, there were 807 looked after children (LAC). The number of LAC has now stabilised at around 800 at any one time following a significant increase from around 600 in 2015/16. The rate per 10,000 population is 80.5; this is lower than the average of our regional neighbours (92), our statistical neighbours (87.5) but higher than in England as a whole (62).
- 82 Sustained improvements are evidenced in the proportion of our LAC who have received dental checks and health assessments following close work with health colleagues in 2017/18.
- 83 Eight in 10 of our LAC are in foster care, an achievement considering the increases in LAC and offering children stability in a family environment.
- 84 A positive story continues for our care leavers in relation to their employment, education and training and living accommodation. A higher percentage of care leavers in County Durham are in employment, education and training or living in suitable accommodation than in England in 2016/17.
- 85 Areas for improvement identified for the looked after service include:
- Number of adoptions
  - Emotional and mental wellbeing of LAC and care leavers.
- 86 Provisional data identifies that 80 children left care between April and June 2018; of these, 10 children were adopted from care. This equates to 11.5%. This is fewer children than the same period of 2017 when 13 children were adopted.
- 87 The Department for Education confirmed funding for the set-up of a new Regional Adoption Agency (RAA), Coast to Coast, in March this year. Coast to Coast partner organisations are Cumbria County Council, Durham County Council and Together for Children (Sunderland City Council). The new RAA is being supported by a Voluntary Adoption Agency alliance which includes After Adoption, ARC Adoption North East, Barnardo's, Caritas Care Adoption and DFW Adoption.
- 88 A series of workshops were organised for July and August. These are high level design workshops and will set the vision / objectives and scope of the Coast to

Coast RAA Service. Further updates on the development of the RAA will be provided in future reports.

- 89 A refreshed marketing and recruitment campaign has been designed and implemented and an increase in expressions of interest to adopt has been observed which it is hoped will be replicated in the numbers of children progressing to adoption for the rest of the reporting year.
- 90 Provisional data for 2017/18 shows that 252 completed Strengths & Difficulties Questionnaires (SDQs) were received for Looked After Children (those aged 5 and over who have been in care continuously for 12 months or more). The average 'difficulties score' for these looked after children was 15.5, which is a positive decrease from 16.0 in 2016/17 [A higher score indicates greater levels of emotional and behavioural difficulties]. It does however remain above latest benchmarking data for 2016/17 (national 14.1, North East 14.7, and statistical neighbours 14.0).
- 91 A Looked After Children and Care Leavers Health Needs Assessment is due to be published shortly, including recommendations, which contains a focus on the emotional and mental wellbeing of LAC and Care Leavers.

## **Altogether Healthier**

- 92 The priority theme of Altogether Healthier is structured around the following two key questions:
- (a) Are our services improving the health of our residents?
  - (b) Are people needing adult social care supported to live safe, healthy and independent lives?
- 93 21 indicators support this priority theme.
- 94 We have structured the remainder of this section around the two key questions and this is where further detail in relation to these indicators can be found.

# ALTOGETHER HEALTHIER

## 1. Are our services improving the health of our residents?

### Smoking Quitters

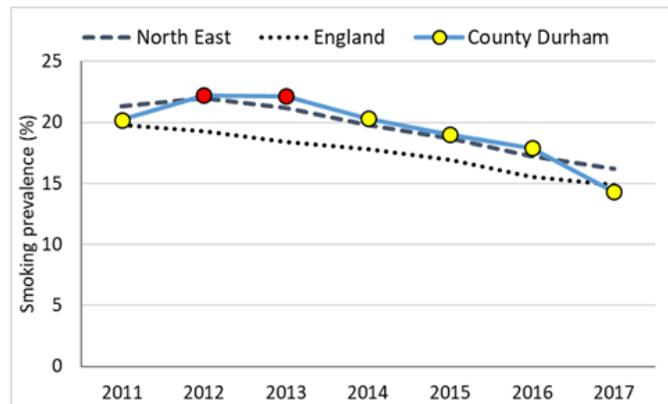


**2,497** people quit smoking with support between 1 April 2017 and 31 March 2018, exceeding the target of 2,401.



Quit with Bella is a stop smoking app: the world's first artificial intelligence powered stop smoking coach, using knowledge from hundreds of experts to provide a personal, friendly and expert service. <https://www.smokefreelifecountydurham.co.uk/Quit.aspx>

### Smoking Prevalence



|  |   |
|--|---|
|  | Statistically significantly higher than England     |
|  | Not statistically significantly higher than England |

### Mothers Smoking at Time of Delivery



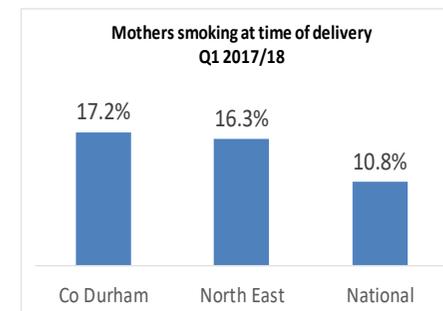
worse than same period last year (16.7%);



worse than England (10.8%) and North East (16.3%);



DDES CCG has the highest rate (21.9%) in the North East and third highest nationally;



| Solution 4 Health Stop Smoking Service (SSS) |  |
|--|--|
| 227  | pregnant women set a quit date with the SSS in 17/18;                  |
| 148  | 65% women managed to quit (self-reported), compared to 55% in 2016/17; |

### Prevalence of breastfeeding at 6-8 weeks



**28.2%** (Apr-Jun-17)

**29.2%** (Apr-Jun-18)

Although performance has increased slightly, levels are still low and it is still an issue.

Website [www.durham.gov.uk/beststartinlife](http://www.durham.gov.uk/beststartinlife) launched with key information to help parents and families make an informed choice about breastfeeding.

## Are our services improving the health of our residents?

- 95 Of the 13 indicators that support this area, percentage of mothers smoking at time of delivery has deteriorated since last year, missed target and is performing below national and regional averages. Male life expectancy at birth has deteriorated since last year and is below national average, male healthy life expectancy has also deteriorated since last year and is below national and regional averages. Prevalence of breastfeeding at 6-8 weeks; female life expectancy; female healthy life expectancy; excess weight in adults and the suicide rate are all performing below national and regional averages.
- 96 Between April 2017 and March 2018, 2,497 County Durham residents stopped smoking with support from the Stop Smoking Service (SSS). This has exceeded the SSS 2017/18 contract target of 2,401 smoking quitters.
- 97 Estimated smoking prevalence (persons aged 18 and over) is 14.3% for 2017 which has decreased from 2016 (17.9%) and for the first time, is not significantly different to both national (14.9%) and North East (16.2%) averages.
- 98 For 2017/18, 17.2% of mothers (844 out of 4,908) were smoking at time of delivery (SATOD) which is a decrease in performance from 2016/17 (16.7%). Challenging SATOD targets have been set for County Durham which reflect the government's Tobacco Control Plan to significantly reduce smoking rates for the population of England by 2022, paving the way for a smoke-free generation, which specifically aims to lower the smoking in pregnancy rate. The 2017/18 target of 15.9% has, however, not been achieved. Performance is worse than both national (10.8%) and regional (16.3%) rates.
- 99 Durham, Dales, Easington and Sedgefield (DDES) Clinical Commissioning Group (CCG) has the highest rate (21.9%) in the North East and is the third highest of all CCGs in England. The reducing smoking in pregnancy incentive scheme currently being implemented in DDES aims to address this issue. Early data are showing good retention in the Stop Smoking Service (SSS) amongst these women. However, the challenges of reducing smoking in pregnancy is evident, as 61% of those recruited to the scheme live with a smoker. The full evaluation of the incentive scheme will be available late summer 2018.
- 100 Overall, between April 2017 and March 2018, 227 pregnant women set a quit date with the SSS of whom 148 women quit (self-reported). This equates to 65% quitting, which is an increase from 2016/17 (55%).
- 101 A Health Equity Audit (HEA) of County Durham NHS Stop Smoking Service 2018 has been carried out to assess whether the County Durham NHS SSS is having an impact on health inequalities and also to provide a comparison with a previous HEA conducted in 2014. The findings and recommendations of the

2018 HEA, together with areas for further investigation, have been presented to the SSS and the Tobacco Control Alliance. A summary of key findings are as follows:

- Smoking prevalence has been decreasing over time for England, the North East and County Durham;
- County Durham is significantly worse than England for most indicators related to smoking, as set out in the [Local Tobacco Control Profiles](#);
- Levels of smoking in pregnancy remain high;
- The number of babies born to mothers who smoke is higher in the more deprived areas;
- There is a higher rate of pregnant women who smoke referred to the SSS, accessing the service and quitting, from the more deprived areas;
- There is a higher rate of people setting a quit date and quitting smoking who live in the more deprived areas of County Durham;
- The County Durham SSS has been successful in reducing the equity gap, seeing a consistent increase in the relative index of inequality for access and quit rates. This indicates that the service is contributing to a reduction in health inequalities;
- GP, pharmacy and specialist settings have higher rates of access and quitters in the more deprived areas. Services are continuing to perform well in terms of reducing inequalities.

102 Between April and June 2018, the percentage of mother's breastfeeding at 6-8 weeks is 29.2% (359 out of 1,230 mothers), which is an increase from the same period in 2017 but below latest data for both national and regional averages.

103 A breastfeeding call to action paper has been presented to Public Health Senior Management Team to support the active promotion of breastfeeding across the county, which includes a multi-agency communication plan and a review and relaunch of the breastfeeding friendly business scheme in June 2018. In conjunction with national breastfeeding week (20-26 June 2018) a new website [www.durham.gov.uk/beststartinlife](http://www.durham.gov.uk/beststartinlife) has been launched, with key information to help parents and families make an informed choice about breastfeeding. Parents can also access information to help them prepare for and stay healthy in pregnancy, along with advice and guidance on becoming a parent and baby's first year.

## ALTOGETHER HEALTHIER

### 2. Are people needing adult social care supported to live safe, healthy and independent lives?



**85.9%** (548) of people were still at home 91 days after discharge from hospital into reablement/ rehabilitation services (Jan-Mar 2018).  
Target met, but performance lower than same period last year (88.5%).



**86.9%** of people received an assessment/ review within the last 12 months (Jun 2017 to Jun 2018) this is slightly down on the 12 months prior (87.2%).



**97.7%** of individuals achieved their desired outcomes from the adult safeguarding process, better than same period last year (95.7%).



#### Daily delayed transfers of care beds per 100,000 population



|            |            |
|------------|------------|
| <b>3.2</b> | (May 2017) |
| <b>4.9</b> | (May 2018) |



Better than averages for England (9.3) and the North East (8.2). DCC is ranked 20<sup>th</sup> in England.



#### Number of bed days commissioned



|                |                    |
|----------------|--------------------|
| <b>899,637</b> | 2017/18 (actual)   |
| <b>894,732</b> | 2018/19 (estimate) |

The number of bed days commissioned is still on track to reduce for the fourth year in a row, although there has been a slight increase at quarter one (223,683) when compared to last year (218,918).



#### Adults aged 65+ per 100,000 population admitted to care on a permanent basis (Apr-Jun)



|              |                 |
|--------------|-----------------|
| <b>191.0</b> | (Apr- Jun 2017) |
| <b>199.5</b> | (Apr-Jun 2018)  |



Target 154.9

## **Are people needing adult social care supported to live safe, healthy and independent lives?**

- 104 Of the eight indicators that support this area, older people at home 91 days after discharge from hospital into reablement/rehab; service users receiving an assessment or review in last 12 months; delayed transfer of care beds have all deteriorated since last year. Adults (65+) permanently admitted to residential or nursing care has missed target and deteriorated since last year. Carer satisfaction with support and services, and service users who report they have enough choice are below regional average and user satisfaction with care and support has deteriorated since last year and is below national and regional averages.
- 105 Through quarter one of 2018/19 there were 217 adults aged 65+ admitted on a permanent basis to residential or nursing care. This equates to a rate of 199.5 per 100,000 population. This is an increase of 8.5 per 100,000 from the 191.0 (203 admissions) recorded over the same period in 2017/18. This is a Better Care Fund (BCF) indicator with an annual target of 726.2 admissions per 100,000 population. The quarter one target of 154.9 per 100,000 has not been achieved.
- 106 Despite the rise in permanent admissions and the missed BCF target through quarter one, the number of bed days commissioned is on track to reduce in 2018/19 for the fourth year in a row. There were 223,683 bed days commissioned through quarter one, with a forecast of 894,732 across 2018/19, a 0.5% decrease from the 899,637 recorded through 2017/18.
- 107 All residential / nursing admissions continue to be scrutinised by team managers at an admissions panel to ensure consistency.
- 108 From January to March 2018, there were 638 discharges from hospital in reablement / rehabilitation services. Of those, 548 remained at home 91 days after their discharge (85.9%). This is a reduction in performance from the same period in 2017 when 88.5% remained at home.
- 109 This is a BCF indicator with an annual target of 85.9% which has been achieved through quarter one.
- 110 In quarter one of 2018/19, 97.7% of individuals (304 of 311) achieved their desired outcomes from the adult safeguarding process. This is the best quarterly performance recorded since the indicator began to be tracked in 2016/17.
- 111 Throughout May 2018, there were an average of 4.9 delayed transfers of care per day per 100,000 population. This is an increase from 3.2 in May 2017. Despite this increase, Durham continues to perform extremely well in delayed

transfers of care. The 4.9 average is better than the national average of 9.3 and the North East average of 8.2 over the same period. Durham was the 20th best performing local authority in England for delayed transfers of care in May 2018.

## **Altogether Safer**

- 112 The priority theme of Altogether Safer is structured around the following five key questions:
- (a) How effective are we at tackling crime and disorder?
  - (b) How effective are we at tackling anti-social behaviour?
  - (c) How well do we reduce misuse of drugs and alcohol?
  - (d) How well do we tackle abuse of vulnerable people, including domestic abuse, child exploitation and radicalisation?
  - (e) How do we keep our environment safe, including roads and waterways?
- 113 20 indicators support this priority theme.
- 114 We have structured the remainder of this section around the five key questions and this is where further detail in relation to these indicators can be found.

## ALTOGETHER SAFER

1. How effective are we at tackling crime and disorder?
2. How effective are we at tackling anti-social behaviour?

### Crime and Anti-Social Behaviour (Apr-Jun 2018)



**8%** reduction in police reported anti-social behaviour incidents since same period last year. Levels are reducing year on year.



**8.8%** increase in council reported anti-social behaviour incidents since same period last year. Levels fluctuate between 2,780 and 4,580.



Recorded crime has increased by **8%** compared to the same period in 2017/18.



**294** first time entrants to the Youth Justice System, a decrease from last year and significantly lower than the North East.



Recorded offences of theft have increased by **2.9%** compared to the same period in 2017/18.



The increase in crime (including theft) is partially due to changes in recording practices but there are also real crime increases. The reduction in officer numbers has also impacted.



**53%** (Jan-Dec 2017) People's perceptions of police and council dealing with concerns of ASB and crime, lower than same period last year.



**41.6%** proven re-offending rate by young people (within 12 months), higher than England but lower than North East.

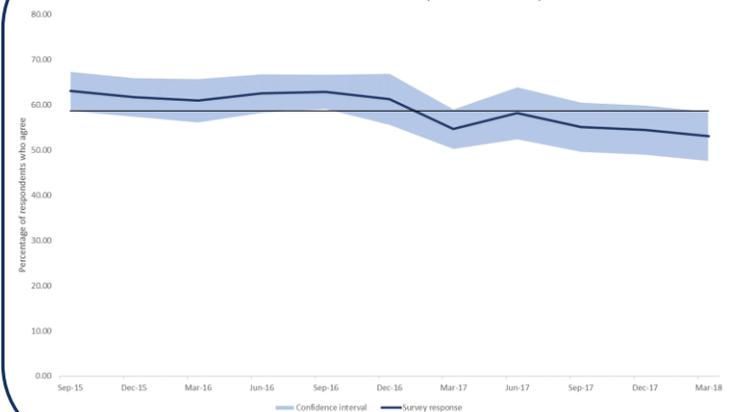


For more crime statistics, visit:  
[http://ukcrimestats.com/Police\\_Force/Durham\\_Constabulary](http://ukcrimestats.com/Police_Force/Durham_Constabulary)

#### Crime and anti-social behaviour (Apr-Jun 2018)

|                                |        |
|--------------------------------|--------|
| Council reported ASB incidents | 3,031  |
| Recorded theft offences        | 3,722  |
| Police reported ASB incidents  | 3,822  |
| Recorded crimes                | 13,265 |

#### Crime Survey for England and Wales Percentage respondents agreeing that the police and council are dealing with anti-social behaviour and crime issues that matter in this area (Durham force area)



## **How effective are we at tackling crime and disorder?**

- 115 Of the five indicators that support this area, overall crime rate and rate of thefts per 1,000 population have deteriorated since last year. First time entrants to the youth justice system (10-17 years) and proven re-offending by young people in a 12 month period are below the national average.
- 116 The latest published youth reoffending rate for County Durham is 41.6%. This equates to 1,131 offenders who were cautioned, convicted or released from custody between October 2015 and September 2016 and 471 who committed a re-offence in the one year follow-up period.
- 117 The youth reoffending rate in County Durham is slightly lower than in England (41.9%) and the North East (45.7%). This is the first time Durham's youth reoffending rate has been below the national average and reflects a consistent focus on this by the youth offending service.
- 118 Sustained reductions continue in the number of first time entrants to the Youth Justice System in County Durham. Latest published data shows a rate of 294 FTEs per 100,000 10-17 year olds in 2017, a reduction from 391 in 2016. Additionally, latest local data from County Durham Youth Offending Services Case Management System shows that in the first three months of 2018/19 (Apr-Jun) there were 36 FTEs compared to 37 in the same period in 2017/18.

## **How effective are we at tackling anti-social behaviour?**

- 119 Of the three indicators that support this area, the following two indicators have deteriorated and/or failed to meet their agreed target. Dealing with concerns of anti-social behaviour and crime issues by the local council and police and number of council reported incidents of anti-social behaviour.
- 120 There have been 6,853 anti-social behaviour incidents reported to the council and police in quarter one; 3,031 of which were council reported incidents. This is higher than the 2,785 incidents in the same period last year, an increase of 8.8%, but a reduction on the incidents reported at quarter four (3,809).
- 121 Perceptions of the police and council dealing with concerns of anti-social behaviour and crime has decreased slightly to 53%, taking into account confidence intervals this represents the first quarter that this survey response has fallen since a high point in September 2015. Officers from the police, council and Police, Crime and Victims' Commissioner's Office are holding meetings to determine what actions can be taken to improve the public's perception of how the police and council work in partnership to tackle community safety issues.

## ALTOGETHER SAFER

3. How well do we reduce misuse of drugs and alcohol?

4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?

### Successful completions for alcohol and drugs

(Dec 2016-Nov 2017, with reps up to May 2018)

| Successful completions  |             | England     | Target  |
|---|-------------|-------------|---|
|  | Alcohol     | 33.6% (396) |  38.6%  28.0% |
|  | Opiates     | 6% (90)     |  6.6%  6.0%   |
|  | Non-opiates | 30.6% (235) |  36.6%  26.4% |



#### Alcohol Seizures

194 recorded by Police (Apr-Jun 2018)  
Reduction of almost 48% since last year.  
78% (152) of seizures were from under 18s.

### Alcohol related anti-social behaviour and violent crime (Apr-Jun)

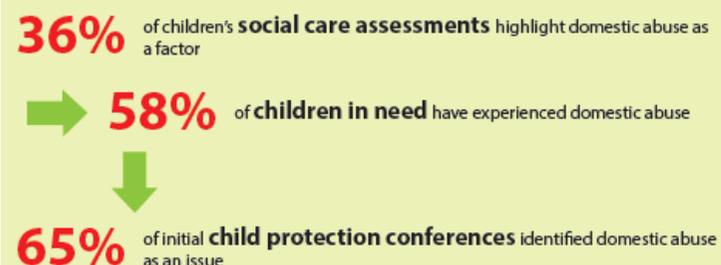
| % of alcohol related... | 2017  | 2018  |   |
|-------------------------|-------|-------|---|
| violent crime           | 24.4% | 25.2% |  |
| ASB incidents           | 17.7% | 18.5% |  |

Percentage of both alcohol and anti-social behaviour related crime have increased compared to the same period last year.

### Child Sexual Exploitation

**169** child sexual exploitation referrals (Apr 2017-Mar 2018). Slightly higher than the 167 reported in the same period last year.

### Domestic Violence (Key stats for County Durham)



**45%**  
of domestic abuse victims were  
**repeat victims**

**100%**  
County Durham schools are signed up to  
**'Operation Encompass'**

Over **700**  
children referred to  
**Harbour Domestic Abuse Support Services**

**95%**  
of children felt safer upon exiting  
**Harbour Domestic Abuse Support Services**

## **How well do we reduce misuse of drugs and alcohol?**

- 122 Of the eight indicators that support this area, successful completion of alcohol treatments and drug treatments (non-opiates) are below national averages; ASB incidents and violent crime that is alcohol related have deteriorated since last year; successful completion of drug treatments (opiates) has declined since last year and is below national average.
- 123 There have been some improvement in successful completion rates of those in drug and alcohol treatment for alcohol and non-opiate drug misuse. Successful completions for opiate users continue to be in line with national averages. Across all indicators, Durham is now out-performing the region but remains below targets.
- 124 There has been a reduction in alcohol seizures. There has been a reduction in resources and increases in workloads at the police. The change over from Lifeline to CGL to Disc as the new service provider caused some minor disruption. There is also a new process where if a vulnerable child form is submitted, DISC pick it up directly from the police force system, there is now no requirement for an officer to submit another referral form.
- 125 A national policy change from Home Office means that only PCSOs now have the power to search for alcohol and not police constables.

## **How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?**

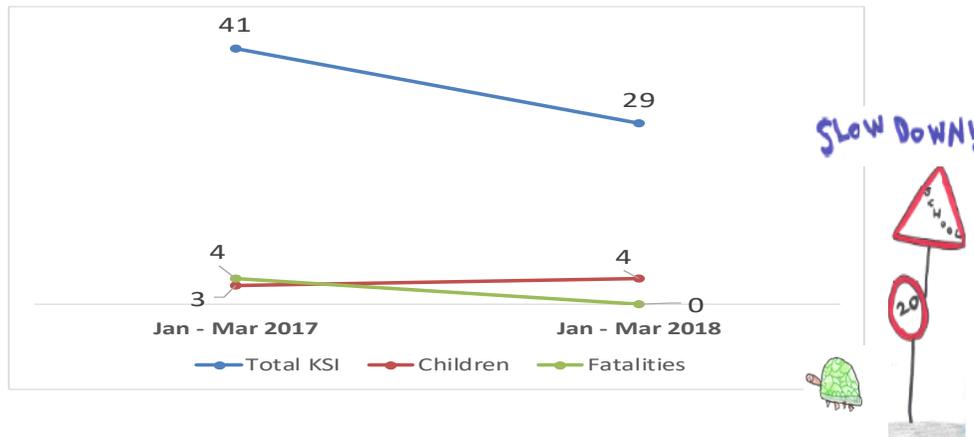
- 126 Of the two indicators that support this area, one has showed maintained performance since last reported (resilience to terrorism) and the other does not have a direction of travel. Further performance indicators to give a more rounded picture of vulnerability will be introduced next quarter for corporate reporting.
- 127 A joint targeted area inspection of the multi-agency response to domestic abuse in Durham was carried out in July by Ofsted, the Care Quality Commission, HMI Constabulary, Fire and Rescue Services and HMI Probation. This joint inspection included a 'deep dive' focus on the response to children living with domestic abuse.
- 128 A draft inspection letter has been received. This is being checked for factual accuracy by all agencies involved in the inspection i.e. the council, police, National Probation Service, Durham and Tees Valley Community Rehabilitation Company and all health providers in Durham.
- 129 Next steps in this process are that once the final inspection letter has been published on 24 August, the director of children and young people's services is required to prepare a written statement of proposed action, responding to findings outlined in the final report by 3 December.

## ALTOGETHER SAFER

### 5. How do we keep our environment safe, including roads and waterways?

#### Road Safety

##### Killed or Seriously Injured (Jan-Mar)



- ✓ The number of people killed or seriously injured in road traffic collisions has fallen by nearly 30%.
- ✓ There was no fatalities in road traffic accidents (Jan-Mar 2018).

##### Road Safety Training - Schools

The Road Safety Team has continued to provide a comprehensive programme of activities in schools to support the implementation of the Slow to 20 Project including child pedestrian training and Bikeability cycle training.



##### Road Safety Training - Driving

**Excelerate** Young Driver Scheme has been relaunched and the **SAGE** (Safer Driving with Age) training for older drivers continues.



## **How do we keep our environment safe, including roads and waterways?**

- 130 Of the two indicators that support this area, one indicator has deteriorated, the number of children killed or seriously injured in road traffic accidents has increased from three to four over the last year.
- 131 During the first quarter of 2018, there have been no fatalities compared to seven recorded in 2016 and four in 2017. The number of recorded serious and slight injuries have also decreased year on year, from 52 to 29 and 283 to 154 respectively. There were 177 recorded collisions resulting in an injury compared to 343 recorded in 2016 and 339 in 2017.
- 132 Further investigation is underway into the number of in-car passengers and drivers injured on our network to determine whether there are any common causation. The Safer and Stronger Communities Overview and Scrutiny Committee has also agreed to carry out some review activity in this area as part of their work programme for the current year.
- 133 The Road Safety Team has been busy delivering a comprehensive program of schools based activities to support the implementation of the 20s project. These include: Child pedestrian training; Bikeability cycle training; Safety Carousels Key Stage 2; Road Safety theatre, poetry and creative writing schemes and expansion of the Junior Road Safety Officer project.
- 134 The Team has re-launched the Excelerate Young Driver Scheme and continue to manage older driver assessments through the SAGE project (Safer Driving with Age). The Team have also supported Road Safety GB North East in the cascading of messages before and during the World Cup to deter drink and drug driving and to highlight the impact of the 'morning after'. Child seat and restraint training has been delivered to council staff responsible for the carrying of children as part of their duties. This training informs staff of their legal responsibility for the safe carriage of children in vehicles using appropriate age/weight seats.

## **Altogether Greener**

- 135 The priority theme of Altogether Greener is structured around the following three key questions:
- (a) How clean and tidy is my local environment?
  - (b) Are we reducing carbon emissions and adapting to climate change?
  - (c) How effective and sustainable is our collection and disposal of waste?

- 136 Eight indicators support this priority theme, six were updated during quarter one. The remaining indicators, both of which relate to CO<sub>2</sub> emissions, will be available and reported at quarter two.
- 137 One indicator, percentage of household waste that is reused, recycled or composted, which although showed improved performance was below the national average.

## ALTOGETHER GREENER

1. How clean and tidy is my local environment?
2. Are we reducing carbon emissions and adapting to climate change?
3. How effective and sustainable is our collection and disposal of waste?

### Refuse and Recycling 2017/18

 **96.6%** municipal waste diverted from landfill, above target ✓

 **40.1%** household waste re-used, recycled or composted ↑



- DCC continues to work with partners to reduce single use plastics (SUP).
- 'Early wins' include: ceasing the use of plastic confetti within DCC pantomimes and plastic bottle recycling provision at sports events.
- Details from the SUP working group will be presented to Scrutiny in November.

#### Waste Permits

Are now available electronically, emailed to customer with a QR code for scanning at HWRC.



### Fly-tipping (Jul 17-Jun 18)

**7,941** incidents recorded, 324 more than last quarter (+4.3%)

**Household waste** accounts for 62% of this increase

#### Actions taken during the quarter include:

- 22 cameras deployed with 4 incidents caught on CCTV
- 3 stop and search operations
- 14 duty of care warning letters, 8 producers issued
- 466 incidents were further investigated
- 9 PACE interview and 1 prosecution
- 5 FPNs issued for fly-tipping offences.



### Environmental Cleanliness

 **4.33%** litter, increase on last year (3.56%) ↑

 **12.32%** detritus, slight increase on last year (12.12%) ↑

 **0.56%** dog fouling, decrease on last year (0.96%) ↓



### Green Flags

- 12 of our parks and cemeteries have been awarded the prestigious Green Flag environmental award.
- Blackhill and Consett Park also achieved a Green Heritage Award.

### Big Spring Clean 2018

- 272 litter picks
- 4,131 volunteers
- 5,417 volunteer hours
- 4,123 bags of litter collected

### Climate Change

Worked with 29 businesses during the quarter, awarded £27,659 in grants.



## **How clean and tidy is my local environment?**

- 138 All three indicators that support this area were updated during quarter one. All indicators relate to the LEQS Pro survey and report the percentage of relevant land and highways assessed as having deposits of litter, detritus or dog fouling that fall below an acceptable level.
- 139 We carried out the first tranche of the LEQS Pro survey during the spring and results show that although performance in relation to dog fouling has improved in comparison to first tranche results of 2017/18, litter and detritus have deteriorated but this is only marginal (especially in relation to detritus), and is not a cause for concern.
- 140 Throughout quarter one, a number of initiatives / projects were undertaken to enhance the local environment including:
- (a) The Big Spring Clean (19 February to 15 April). Residents, schools, community groups and businesses came together and carried out litter picks to make a difference to their local environment: 272 litter picks, involving 4,131 people contributing 5,417 volunteer hours resulted in the collection of 4,123 bags of litter.
  - (b) Operation Spruce Up visited Gilesgate, Pelton, Tow Law and Shildon. Trimdon Grange, Annfield Plain, Cockfield and Consett will follow later in 2018. The award winning scheme works in partnership with local groups and activity can include road and pavement cleansing, removal of graffiti, litter clearance, replacing of shrub beds, repair of street furniture and environmental education.
  - (c) We are leading on the entries of Chester-le-Street and Durham City in the Northumbria in Bloom finals and are supporting town and parish council led entries into the competition. Durham is also a finalist in the “small cities” category of the Britain in Bloom awards. We are also promoting the RHS It’s your Neighbourhood campaign which provides an opportunity for community groups to get involved in Northumbria in Bloom and Britain in Bloom competitions.

## **Are we reducing carbon emissions and adapting to climate change?**

- 141 Neither of the two indicators that support this area have been updated during quarter one. Updates for both indicators will be provided at quarter two.
- 142 The Business Energy Efficiency Project has continued to work with 29 small and medium sized enterprises (SMEs) through the European Structural and Investment Fund (ESIF) Low Carbon programme. During quarter one, we gave grants to four SMEs for £27,659 for energy efficiency improvement, bringing the total to around 150 SME supported in County Durham.

- 143 The council continues to make progress on a range of carbon saving projects across the council's building portfolio, helping not only to reduce carbon emissions, but also saving money and improving the internal environment. Improvement has recently been made to help improve the efficiency and comfort levels of Peterlee Day Centre.

### **How effective and sustainable is our collection and disposal of waste?**

- 144 All three indicators that support this area were updated during quarter one.
- 145 The number of fly-tipping incidents has deteriorated since the same period last year. During quarter one, we recorded 2,158 fly-tipping incidents, a 16% increase compared to the same quarter last year. Household waste accounted for 62% of this increase, most of which occurred in April. Further investigation is to be undertaken to understand in greater detail the causes of this increase and identify action required in response.
- 146 A number of actions / initiatives were carried out during quarter one, including:
- (a) 22 cameras were deployed with four incidents captured on CCTV;
  - (b) Three 'stop and search' operations were carried out, resulting in 14 duty of care warning letters; eight producers and one fixed penalty notice being issued;
  - (c) Further investigations were carried out on 466 fly-tipping incidents which led to nine interviews under caution and one prosecution;
  - (d) Five fixed penalty notices were issued for fly-tipping offences.
- 147 We continued with a number of waste projects during quarter one including:
- (a) Working in partnership to reduce the use of single use plastic. Early wins implemented include ceasing the use of plastic confetti within DCC pantomimes and specific recycling points for plastic bottles at sports events. A report will be presented to the Environment and Sustainable Communities Overview and Scrutiny Committee in November.
  - (b) 'Rethinking' our approach to procurement and potential technological opportunities in relation to a leachate system at Coxhoe East landfill site. Consequently, this project has been delayed by 12 months.
  - (c) Work has commenced to replace Stainton Grove HWRC with an improved facility providing a range of recycling facilities and an area of the site for small businesses to deposit trade waste. Completion is expected December 2018.

## **Altogether Better Council**

- 148 The priority theme of Altogether Better Council is structured around the following three key questions:
- (a) How well do we look after our people?
  - (b) Are our resources being managed for the best possible outcomes for residents and customers?
  - (c) How good are our services to customers and the public?
- 149 17 indicators support this priority theme.
- 150 We have structured the remainder of this section around the three key questions and this is where further detail in relation to these indicators can be found.

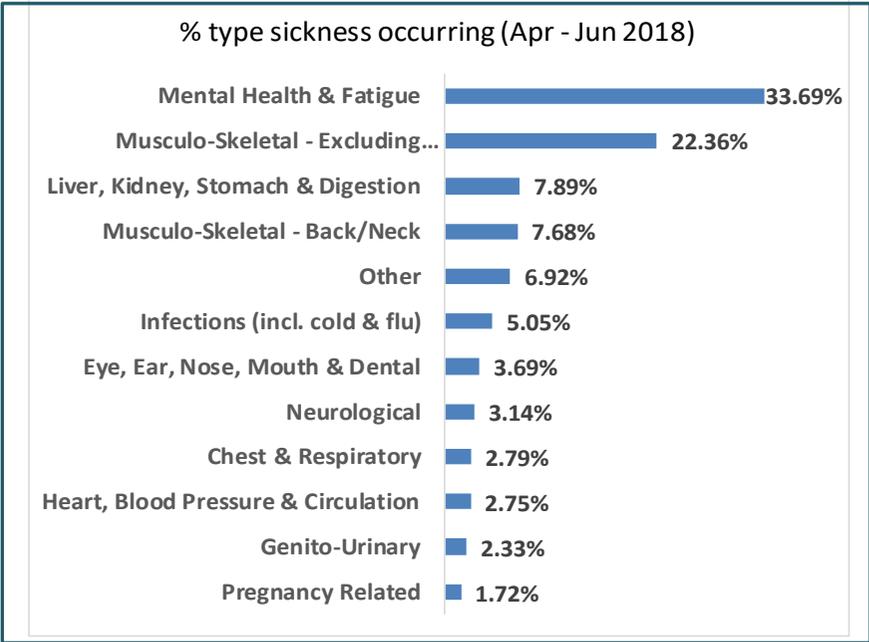
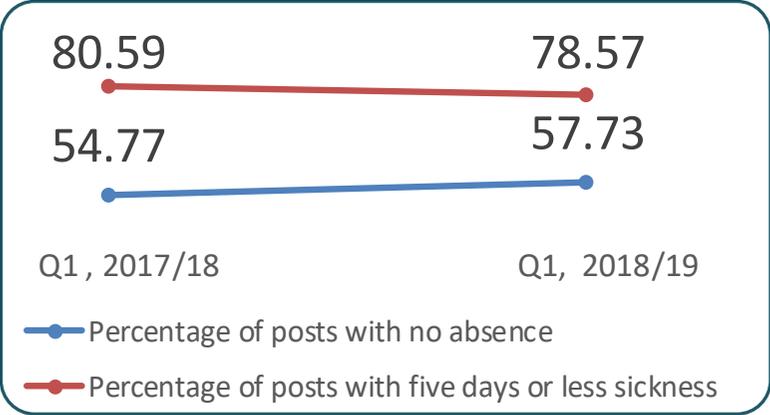
# ALTOGETHER BETTER COUNCIL

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

### Employee wellbeing (Jul 17–Jun 18, excl. schools)

✔ **11.10** days / shifts lost to sickness absence (excl. schools)  
**11.20** days - target  
**11.08** days – performance from previous quarter

| % of sickness absence (Apr–Jun 2018 excluding schools) |                     |     |
|--|---------------------|-----|
| Short Term   | (0 to 7.5 days)     | 14% |
| Medium Term  | (7.5 to 20 days)    | 16% |
| Long Term  | (more than 20 days) | 70% |



### Gender Pay Gap (March 2017)

For more information, visit <https://www.durham.gov.uk/genderpaygap>

| Category              | Mean (%) | Median (%) |
|-----------------------|----------|------------|
| Durham County Council | 4.29     | 3.43       |
| Local Government      | 6.8      | 5          |
| Whole Economy         | 12       | 9.7        |

## How well do we look after our people?

- 151 Following new reporting regulations, gender pay gap information has been released for the first time in this quarter<sup>1</sup>. As of 31 March 2017, the mean hourly rate of full-pay relevant female employees is 3.43% lower than male employees, and the median hourly rate of pay for female employees is 4.29% lower. Median comparator data shows that the council's headline figure is positive when compared to regional and national levels. Durham has the fourth lowest median pay gap of the 12 North East councils and sits mid-range of the overall median for English councils.
- 152 Overall, sickness absence has increased, rising from 10.32 days lost per full time equivalent (excluding schools) in the same period last year to 11.10 days in quarter one, 2018/19. 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. An alert system is in place to monitor sickness down to the sickness episode level. Positive progress has been made in relation to percentage of posts with no sickness, rising from 54.77% in quarter one, 2017/18 to 57.73% in quarter one, 2018/19. Percentage of posts with five days or less sickness has slightly fallen to 78.57% in this quarter from 80.59% in the same period last year. Mental health has been prioritised in the employee health and wellbeing plan and a number of approaches are planned to improve employee health and wellbeing throughout 2018/19.

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<sup>1</sup> Gender pay gap data must be published every year on both Durham County Council's website (<https://www.durham.gov.uk/genderpaygap>) and through the government gender pay gap reporting website (<https://gender-pay-gap.service.gov.uk/>) within twelve month of the relevant snapshot date.

## ALTOGETHER BETTER COUNCIL

- Are our resources being managed for the best possible outcomes for residents and customers?
- How good are our services to customers and the public?



**75%** responses sent within 20 working day

**90%** target

**86%** performance on previous quarter

Complex and high volumes of requests and GDPR preparation work had an adverse impact on the performance. Extra staff have been brought in to assist with workload.



**28.8%** council tax collected (target 29%).

**4.93%** increase (£11,396,531) in net payments received compared to 2016/17).



**34.4%** business rates collected (target 33%).

Impact of last year's revaluation, which reflects changes in the property market, has now lessened and charges have settled.

**286** more small business rate relief awards compared to Apr-Jun 2017/18 increasing to 6,982 accounts.

### Customer Services (Jul 17-Jun 18)



56 seconds on average to answer a call (+11 seconds compared to last year)

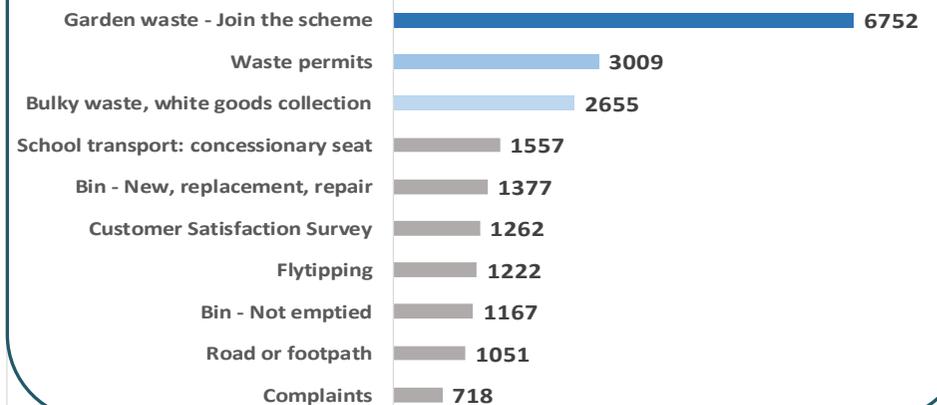
5% calls are abandoned (-1pp compared to last year)

8% think contacting us is difficult.

| Social Media | Web Forms | Email  | Telephone | Face to Face |
|--------------|-----------|--------|-----------|--------------|
| 3,836        | 107,801   | 50,622 | 971,918   | 150,252      |
| ↑            | ↑         | ↓      | ↑         | ↑            |
| +105%        | +57%      | -24%   | +1%       | +1%          |

### Top 10 Web Form Requests

Web Forms Top 10 Requests  
April - June 2018



## **Are our resources being managed for the best possible outcomes for residents and customers?**

153 Data for the first quarter of 2018/19 shows 28.79% of council tax collected in year. This is slightly lower than both projected quarterly target (29.05%) and performance of the same period last year (29.03%). The number of customers extending council tax payments over 11 or 12 months rather than 10 months continues to increase. In the current financial year an additional 8,251 customers have taken up this option. There are now 26,897 customers paying over 11 or 12 months, a rise of over 44% in comparison to the same period last year. This impacts on collection and makes forecasting a challenge. Business rates collection during the first quarter of this year shows 34.42%, which is above both the quarterly target and the last year's performance.

## **How good are our services to customers and the public?**

154 In relation to customer contact, average time taken to answer a telephone call is longer, rising to 56 seconds from 45 seconds in the same period last year, due to increased demand. There has been a significant increase over the past year in customers using web forms and social media to contact us and a direct correlation with the reduction of contact via the email channel. We continue to promote web forms as the most efficient way of contact by transferring emails to web forms through the promotion of online forms and also by sending links to customers. The most frequently used web forms are for waste permits, garden waste and bulky waste, the main requests on social media have been around highways, clean and green, and refuse and recycling. We will develop a set of more appropriate performance indicators for customer contact as part of the review of the performance management framework.

155 The process rate of freedom of information and environmental information requests continued to be a performance challenge, with quarter one, 2018/19 data showing 75% processed on time. The performance is under target and a deterioration from previous quarter (86%). Complex and higher volumes of FOI/EIR and General Data Protection Regulation preparation work had an adverse impact on the performance. Extra staff have been brought in to assist with the workload.

## **Risk Management**

156 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.

157 Appendix 4 summarises key risks in delivering the ambitions for each priority theme and how we are managing them.

## **Recommendations and reasons**

158 Corporate Overview and Scrutiny Management Board is recommended to:

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

### **Altogether Greener**

- i. The Commissioning of a leachate treatment system at Coxhoe East landfill site has been delayed from December 2020 to September 2022. Only one compliant tender was returned and this was significantly above budget available. The service is currently reviewing the procurement approach.

### **Altogether Better Council**

- ii. The review of the Digital Strategy is under further consideration as a result of the need for wider liaison and feedback with internal stakeholders and development of a consultation strategy. A countywide consultation will begin at the end of August for 6 weeks. Following customer feedback the strategy will be updated. A new revised target date is December 2018.

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**Contact: Jenny Haworth**

**Tel: 03000 268071**

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## **Appendix 1: Implications**

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### **Finance**

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

### **Staffing**

Performance against a number of relevant corporate health performance indicators 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 performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

### **Human Rights**

Not applicable.

### **Consultation**

Not applicable.

### **Procurement**

Not applicable.

### **Disability Issues**

Employees with a disability are monitored as part of the performance monitoring process.

### **Legal Implications**

Not applicable.

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## Appendix 2: Key Performance Indicators

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There are two types of performance indicators throughout this document:

- (a) Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
- (b) Key tracker indicators – performance is tracked but no targets are set as they are long-term and/or can only be partially influenced by the council and its partners.

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 either internally from the intranet or can be requested from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

### KEY TO SYMBOLS

|       | Direction of travel                                | Benchmarking                                      | Performance against target      |
|-------|--|---|---------------------------------|
| GREEN | Same or better than comparable period              | Same or better than comparable group              | Meeting or exceeding target     |
| AMBER | Worse than comparable period (within 2% tolerance) | Worse than comparable group (within 2% tolerance) | Performance within 2% of target |
| RED   | Worse than comparable period (greater than 2%)     | Worse than comparable group (greater than 2%)     | Performance >2% behind target   |

### 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.

More detail is available from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

## Key Target and Tracker Indicators

| ALTOGETHER WEALTHIER                     |         |   |             |                |               |                   |                 |                   |                               |                             |
|--|---------|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
| 1. Do residents have good job prospects? |         |   |             |                |               |                   |                 |                   |                               |                             |
| Ref                                      | PI ref  | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|  |         |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 1  | RED 40  | % of the working age population in employment   | 71.2        | 2017/18        | Tracker       | 71.5              | 75.1            | 71.0              |                               |                             |
|  |         |   |             |                | N/a           | AMBER             | RED             | GREEN             |                               |                             |
| 2  | RED 188 | Per capita household disposable income (£)  | 15,221      | 2016           | Tracker       | 15,496            | 19,447          | 16,197            |                               | 2015                        |
|  |         |   |             |                | N/a           | AMBER             | RED             | RED               |                               |                             |
| 3  | RED 105 | Number of apprenticeships from Durham County Council schemes sustained at least 15 months     | 949         | As at Jun 2018 | Tracker       | 735               |                 |                   |                               |                             |
|  |         |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |
| 4  | RED 92  | Number of gross potential jobs created or safeguarded as a result of Business Durham activity | 1,066       | 2017/18        | 1,300         | 2,404             |                 |                   |                               |                             |
|  |         |   |             |                | RED           | RED               |                 |                   |                               |                             |
| 5  | CYPS 1  | % of 16 to 17 year olds in an apprenticeship  | 9.6         | As at Mar 2018 | Tracker       | 9.1               | 5.9             | 8.1               |                               |                             |
|  |         |   |             |                | N/a           | GREEN             | GREEN           | GREEN             |                               |                             |

## ALTOGETHER WEALTHIER

### 2. Do residents have access to decent and affordable housing?

| Ref    | PI ref   | Description  | Latest data | Period covered  | Comparison to |                   |                 |                   |                               |                             |
|--------|----------|--|-------------|-----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|        |          |  |             |                 | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 6      | RED 30   | Number of empty properties brought back into use as a result of local authority intervention | 56          | Apr-Jun 2018    | 37            | 45                |                 |                   |                               |                             |
|        |          |  |             |                 | <b>GREEN</b>  | <b>GREEN</b>      |                 |                   |                               |                             |
| 7      | RED 10b  | Number of net homes completed  | 381         | Apr-Jun 2018    | Tracker       | 422               |                 |                   |                               |                             |
|        |          |  |             |                 | N/a           | <b>RED</b>        |                 |                   |                               |                             |
| 8      | RED 10ai | Number of affordable homes delivered   | 473         | 2017/18         | 200           | 322               |                 |                   |                               |                             |
|        |          |  |             |                 | <b>GREEN</b>  | <b>GREEN</b>      |                 |                   |                               |                             |
| 9      | new      | Number of households accessing the Housing Solutions Service                                 | 3,138       | As at June 2018 | Tracker       | New indicator     |                 |                   |                               |                             |
|        |          |  |             |                 | N/a           | N/a               |                 |                   |                               |                             |
| 10 new | new      | Number of properties improved, adapted or brought back into use                              | 447         | Apr-Jun 2018    | Tracker       | New indicator     |                 |                   |                               |                             |
|        |          |  |             |                 | N/a           | N/a               |                 |                   |                               |                             |
| 11 new | new      | Number of households helped to stay in their home  | 202         | Apr-Jun 2018    | Tracker       | New indicator     |                 |                   |                               |                             |
|        |          |  |             |                 | N/a           | N/a               |                 |                   |                               |                             |
| 12 new | new      | Number of households helped to move to alternative accommodation                             | 117         | Apr-Jun 2018    | Tracker       | New indicator     |                 |                   |                               |                             |
|        |          |  |             |                 | N/a           | N/a               |                 |                   |                               |                             |

## ALTOGETHER WEALTHIER

### 3. Is County Durham a good place to do business?

| Ref | PI ref | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 13  | RED 87 | Gross Value Added (GVA) per capita in County Durham (£) | 16,513      | 2016^          | Tracker       | 16,362            | 27,060^         | 19,542^           |                               |                             |
|     |        |   |             |                | N/a           | GREEN             | RED             | RED               |                               |                             |
| 14  | RED 89 | Number of registered businesses in County Durham        | 17,120      | 2017           | Tracker       | 16,585            |                 |                   |                               |                             |
|     |        |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |

^provisional data

## ALTOGETHER WEALTHIER

### 4. Is it easy to travel around the county?

| Ref | PI ref | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 15  | NS 6a  | % of A roads where maintenance is recommended (scanner survey)            | 3           | 2017/18        | Tracker       | 3                 | 3               |                   |                               | 2016/17                     |
|     |        |   |             |                | N/a           | GREEN             | GREEN           |                   |                               |                             |
| 16  | NS 6b  | % of B and C roads where maintenance is recommended (scanner survey)      | 4           | 2017/18        | Tracker       | 3                 | 6               |                   |                               | 2016/17                     |
|     |        |   |             |                | N/a           | AMBER             | GREEN           |                   |                               |                             |
| 17  | NS 6d  | % of unclassified roads where maintenance is recommended (scanner survey) | 21          | 2017/18        | Tracker       | 20                | 17              |                   |                               | 2016/17                     |
|     |        |   |             |                | N/a           | AMBER             | RED             |                   |                               |                             |
| 18  | NS 7   | Highways maintenance backlog (£millions)                                  | 187.6       | 2017           | Tracker       | 191.7             |                 |                   |                               |                             |
|     |        |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |

## ALTOGETHER WEALTHIER

### 4. Is it easy to travel around the county?

| Ref    | PI ref | Description                                  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|--------|--------|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|        |        |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 19 new | new    | Bridge Stock Condition – Principal Roads     | 80.0        | 2017           | Tracker       | 83.8              |                 |                   |                               |                             |
|        |        |  |             |                | N/a           | RED               |                 |                   |                               |                             |
| 20 new | new    | Bridge Stock Condition – Non-Principal Roads | 81.0        | 2017           | Tracker       | 83.7              |                 |                   |                               |                             |
|        |        |  |             |                | N/a           | RED               |                 |                   |                               |                             |

## ALTOGETHER WEALTHIER

### 5. How well do tourism and cultural events contribute to our local economy?

| Ref | PI ref  | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|---------|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |         |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 21  | RED 100 | Number of visitors to County Durham (million)       | 19.71       | 2017           | Tracker       | 19.3              |                 |                   |                               |                             |
|     |         |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |
| 22  | RED 101 | Number of jobs supported by the visitor economy     | 11,682      | 2017           | Tracker       | 11,158            |                 |                   |                               |                             |
|     |         |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |
| 23  | RED 102 | Amount (£ million) generated by the visitor economy | 866.71      | 2017           | Tracker       | 806               |                 |                   |                               |                             |
|     |         |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |

## ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

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

| Ref | PI ref  | Description   | Latest data | Period covered        | Comparison to |                   |                 |                   |                               |                             |
|-----|---------|---|-------------|-----------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |         |   |             |                       | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 24  | CYPS 24 | Average attainment 8 score (pupils at the end of KS4 in state funded mainstream and special schools and academies – replacing GCSE attainment)                          | 44.6*       | 2016/17 academic year | Tracker       | New methodology   | 46.4            | 44.6              | 45.3                          |                             |
|     |         |   |             |                       | N/a           | N/a               | RED             | GREEN             | AMBER                         |                             |
| 25  | CYPS 27 | Average point score per A level entry of state-funded school students   | 31.9*       | 2016/17 academic year | Tracker       | 31.7              | 31.1            | 30.9              | 30.7                          |                             |
|     |         |   |             |                       | N/a           | GREEN             | GREEN           | GREEN             | GREEN                         |                             |
| 26  | CYPS 28 | % of pupils achieving the expected standard in Reading, Writing and Maths (KS2)   | 64.6*       | 2016/17 academic year | Tracker       | 59.0              | 64.4            | 65.0              | 62.0                          |                             |
|     |         |   |             |                       | N/a           | GREEN             | GREEN           | AMBER             | GREEN                         |                             |
| 27  | CYPS 2  | % of 16 to 17 year olds who are not in education, employment or training (NEET)   | 5.1         | Apr-Jun 18            | Tracker       | 4.8               | 2.7             | 4.0               |                               |                             |
|     |         |   |             |                       | N/a           | RED               | RED             | RED               |                               |                             |
| 28  | CYPS 25 | Gap between the average Attainment 8 score of Durham disadvantaged pupils and the average Attainment 8 score of non-disadvantaged pupils nationally (KS4)               | -13.1*      | 2016/17 academic year | Tracker       | New methodology   | -12.8           | -14.8             |                               |                             |
|     |         |   |             |                       | N/a           | N/a               | AMBER           | GREEN             |                               |                             |
| 29  | CYPS 26 | % of children in the Early Years Foundation Stage achieving a Good Level of Development   | 72*         | 2016/17 academic year | 64            | 69                | 70.7            | 70.7              | 68.6                          |                             |
|     |         |   |             |                       | GREEN         | GREEN             | GREEN           | GREEN             | GREEN                         |                             |
| 30  | CYPS 29 | Gap between the % of Durham disadvantaged pupils and the % of non-disadvantaged pupils nationally who achieve the expected standard in reading, writing and maths (KS2) | -18*        | 2016/17 academic year | Tracker       | -16               | -20             | -15               | -23                           |                             |
|     |         |   |             |                       | N/a           | GREEN             | GREEN           | RED               | GREEN                         |                             |

## ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

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

| Ref | PI ref  | Description   | Latest data | Period covered        | Comparison to |                   |                 |                   |                               |                             |
|-----|---------|---|-------------|-----------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |         |   |             |                       | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 31  | CYPS 30 | Ofsted % of primary pupils in good or better schools  | 92          | As at 30 Jun 2018     | Tracker       | 91.6              | 90              | 91                |                               | As at 31 Mar 2018           |
|     |         |   |             |                       | N/a           | GREEN             | GREEN           | GREEN             |                               |                             |
| 32  | CYPS 31 | Ofsted % of secondary pupils in good or better schools  | 61.3        | As at 30 Jun 2018     | Tracker       | 64.5              | 80              | 66                |                               |                             |
|     |         |   |             |                       | N/a           | RED               | RED             | RED               |                               |                             |
| 33  | CYPS 32 | Exclusion from school of All Durham children - percentage of children with at least one fixed exclusion | 1.77*       | 2016/17 academic year | Tracker       | 2.0               | 2.11            | 2.01              |                               | 2015/16 academic year       |
|     |         |   |             |                       | N/a           | GREEN             | GREEN           | GREEN             |                               |                             |
| 34  | CYPS 38 | % of all school pupils eligible for and claiming Free School Meals (FSM)                                | 19.4        | Jan 2018              | Tracker       | 20.2              | 14.7            | 19.9              |                               | Jan 2017                    |
|     |         |   |             |                       | N/a           | GREEN             | RED             | AMBER             |                               |                             |
| 35  | AHS 1   | Under 18 conception rate per 1,000 girls aged 15 to 17  | 21.3^       | 2016/17               | Tracker       | 25.9              | 18.5^           | 24.8^             |                               |                             |
|     |         |   |             |                       | N/a           | GREEN             | RED             | GREEN             |                               |                             |
| 36  | AHS 2   | % of five year old children free from dental decay  | 74.2        | 2016/17               | Tracker       | 64.9              | 76.7            | 76.1              |                               |                             |
|     |         |   |             |                       | N/a           | GREEN             | RED             | RED               |                               |                             |
| 37  | AHS 3   | Alcohol specific hospital admissions for under 18s (rate per 100,000)                                   | 56.2        | 2014/15-2016/17       | Tracker       | 67.5              | 34.2            | 64.8              |                               |                             |
|     |         |   |             |                       | N/a           | GREEN             | RED             | GREEN             |                               |                             |
| 38  | AHS 4   | Young people aged 10-24 admitted to hospital as a result of self-harm                                   | 400.8       | 2016/17               | Tracker       | 420.8             | 404.6           | 425.3             |                               |                             |
|     |         |   |             |                       | N/a           | GREEN             | GREEN           | GREEN             |                               |                             |

## ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

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

| Ref | PI ref  | Description  | Latest data | Period covered        | Comparison to |                   |                 |                   |                               |                             |
|-----|---------|--|-------------|-----------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |         |  |             |                       | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 39  | AHS 5   | % of children aged 4 to 5 years classified as overweight or obese                                      | 24.1*       | 2016/17 academic year | Tracker       | 24.3              | 22.6            | 24.5              |                               |                             |
|     |         |  |             |                       | N/a           | <b>GREEN</b>      | <b>RED</b>      | <b>GREEN</b>      |                               |                             |
| 40  | AHS 6   | % of children aged 10 to 11 years classified as overweight or obese                                    | 37.7*       | 2016/17 academic year | Tracker       | 37.0              | 34.2            | 37.3              |                               |                             |
|     |         |  |             |                       | N/a           | <b>AMBER</b>      | <b>RED</b>      | <b>AMBER</b>      |                               |                             |
| 41  | CYPS 33 | % of Education Health and Care Plans completed in the statutory 20 week time period (excl. exceptions) | 94.2        | Jan–Jun 2018          | 90            | 65.3              | 64.9            | 78.8              |                               | 2017                        |
|     |         |  |             |                       | <b>GREEN</b>  | <b>GREEN</b>      | <b>GREEN</b>    | <b>GREEN</b>      |                               |                             |

\*provisional data for the 2017/18 academic year will be available at quarter 2 and final data available quarter 3.

^provisional data

**ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE**
**2. Are children, young people and families in receipt of Early Help services appropriately supported?**

| Ref | PI ref  | Description   | Latest data     | Period covered    | Comparison to                 |                                 |                      |                      |                               |                             |
|-----|---------|---|-----------------|-------------------|-------------------------------|---------------------------------|----------------------|----------------------|-------------------------------|-----------------------------|
|     |         |   |                 |                   | Period target                 | 12 months earlier               | National figure      | North East figure    | Nearest statistical neighbour | Period covered if different |
| 42  | CYPS 22 | % of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) [number] | 30.3<br>[1,323] | Sep 14-<br>Mar 18 | 50.4<br>[2,197]<br><b>RED</b> | 23.3<br>[1,015]<br><b>GREEN</b> | 23.1<br><b>GREEN</b> | 27.0<br><b>GREEN</b> | 23.9<br><b>GREEN</b>          |                             |
| 43  | CYPS 23 | % of children aged 0-2 years in the top 30% IMD registered with a Family Centre and having sustained contact  | 89.8            | Jan-Dec<br>2017   | 80<br><b>GREEN</b>            | 88.1<br><b>GREEN</b>            |                      |                      |                               |                             |

**ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE**
**3. Are children, young people and families in receipt of Social Work services appropriately supported and safeguarded?**

| Ref | PI ref  | Description   | Latest data | Period covered  | Comparison to  |                      |                      |                      |                               |                             |
|-----|---------|---|-------------|-----------------|----------------|----------------------|----------------------|----------------------|-------------------------------|-----------------------------|
|     |         |   |             |                 | Period target  | 12 months earlier    | National figure      | North East figure    | Nearest statistical neighbour | Period covered if different |
| 44  | CYPS 14 | % of statutory referrals received by the First Contact Team or Emergency Duty Team processed within 1 working day | 88.1        | Apr-Jun<br>2018 | Tracker<br>N/a | 85.5<br><b>GREEN</b> |                      |                      |                               |                             |
| 45  | CYPS 15 | % of statutory children in need referrals occurring within 12 months of a previous referral                       | 17.9        | Apr-Jun<br>2018 | Tracker<br>N/a | 17.0<br><b>RED</b>   | 21.9<br><b>GREEN</b> | 20.1<br><b>GREEN</b> | 20.7<br><b>GREEN</b>          | 2016/17                     |

## ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

### 3. Are children, young people and families in receipt of Social Work services appropriately supported and safeguarded?

| Ref    | PI ref   | Description  | Latest data   | Period covered    | Comparison to |                   |                 |                   |                               |                             |
|--------|----------|--|---------------|-------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|        |          |  |               |                   | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 46     | CYPS 16  | % of single assessments completed within 45 working days   | 75.7          | Apr-Jun 2018      | Tracker       | 83.2              | 82.9            | 83.1              | 82.8                          | 2016/17                     |
|        |          |  |               |                   | N/a           | RED               | RED             | RED               | RED                           |                             |
| 47     | CYPS 17  | Rate of children subject to a child protection plan per 10,000 population aged under 18 [number of children]           | 46.8 [471]    | As at 30 Jun 2018 | Tracker       | 48.6 [486]        | 43.3            | 60.5              |                               | As at 31 Mar 2017           |
|        |          |  |               |                   | N/a           | N/a               | N/a             | N/a               |                               |                             |
| 48     | CYPS 18a | Rate of children in need per 10,000 population aged under 18 (statutory L4 open cases) [number of children]            | 346.8 [3,478] | As at 30 Jun 2018 | Tracker       | 361.4 [3,624]     | 312             | 339               | 354                           | 2016/17                     |
|        |          |  |               |                   | N/a           | N/a               | N/a             | N/a               | N/a                           |                             |
| 49     | CYPS 18c | Rate of children at level 2 or 3 per 10,000 population aged under 18 (One Point L2/3 open cases) [No. of children]     | 234.3 [2,350] | As at 30 Jun 2018 | Tracker       | 237.5 [2,382]     |                 |                   |                               |                             |
|        |          |  |               |                   | N/a           | N/a               |                 |                   |                               |                             |
| 50     | CYPS 19  | % of strategy meetings initiated which led to an initial child protection conference being held within 15 working days | 72.5          | Apr-Jun 2018      | 75            | 42.6^             | 77              | 86                | 83                            | 2016/17                     |
|        |          |  |               |                   | RED           | GREEN             | RED             | RED               | RED                           |                             |
| 51     | CYPS 20  | % of Social Workers with fewer than 20 cases   | 45.5*         | As at 30 Jun 2018 | Tracker       | 43                |                 |                   |                               |                             |
|        |          |  |               |                   | N/a           | GREEN             |                 |                   |                               |                             |
| 52 new | new      | % of Case File Audits which are given a scaling score of 6 or above  | New PI**      | New PI            | Tracker       | new indicator     |                 |                   |                               |                             |
|        |          |  |               |                   | N/a           | N/a               |                 |                   |                               |                             |

\*Please note that the social worker caseload data above is based upon 2,689 cases as Team Managers, Social Work Consultants, Social Workers on their Assessed and Supported Year Employment (ASYEs), and Student Social Workers are excluded and any cases they carry are also excluded. \*\* Data will be reported from next quarter.

^data last year was impacted by significant staffing issues in the Independent Reviewing Officer team, this has now been resolved.

## ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

### 4. Are we being a good corporate parent to Looked After Children?

| Ref | PI ref | Description  | Latest data   | Period covered    | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|--|---------------|-------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |  |               |                   | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 53  | CYPS 3 | Rate of children looked after per 10,000 population aged under 18 [number of children]                               | 80.3 [807]    | As at 30 Jun 2018 | Tracker       | 78.7 [789]        | 62              | 92                | 87.5                          | As at 31 Mar 2017           |
|     |        |  |               |                   | N/a           | N/a               | N/a             | N/a               | N/a                           |                             |
| 54  | CYPS 4 | % of children adopted from care (as % of total children leaving care) [number of children]                           | 11.5 [10]     | Apr-Jun 2018      | 15            | 11.9 [13]         | 14              | 14                | 16.6                          | 2016/17                     |
|     |        |  |               |                   | <b>RED</b>    | <b>GREEN</b>      | <b>RED</b>      | <b>RED</b>        | <b>RED</b>                    |                             |
| 55  | CYPS 5 | % of LAC who are fostered  | 80 [646 /807] | As at 30 Jun 2018 | Tracker       | 81.4 [640/786]    |                 |                   |                               |                             |
|     |        |  |               |                   | N/a           | <b>RED</b>        |                 |                   |                               |                             |
| 56  | CYPS 6 | % of external residential placements   | 3.2 [26 /807] | As at 30 Jun 2018 | Tracker       | 3.2 [25/789]      |                 |                   |                               |                             |
|     |        |  |               |                   | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |
| 57  | CYPS 7 | % of children looked after continuously for 12 months or more who had a dental check                                 | 93.7          | Apr-Jun 2018      | Tracker       | 82.5              | 83              | 83                | 83                            | 2016/17                     |
|     |        |  |               |                   | N/a           | <b>GREEN</b>      | <b>GREEN</b>    | <b>GREEN</b>      | <b>GREEN</b>                  |                             |
| 58  | CYPS 8 | % of children looked after continuously for 12 months or more who have had the required number of health assessments | 89.9          | Apr-Jun 2018      | Tracker       | 86.4              | 89              | 91                | 91                            | 2016/17                     |
|     |        |  |               |                   | N/a           | <b>GREEN</b>      | <b>AMBER</b>    | <b>AMBER</b>      | <b>AMBER</b>                  |                             |
| 59  | CYPS 9 | Emotional and behavioural health of children looked after continuously for 12 months or more                         | 15.5          | 2017/18           | Tracker       | 16.0              | 14.1            | 14.7              | 14.0                          |                             |
|     |        |  |               |                   | N/a           | <b>GREEN</b>      | <b>RED</b>      | <b>RED</b>        | <b>RED</b>                    |                             |

## ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

### 4. Are we being a good corporate parent to Looked After Children?

| Ref    | PI ref  | Description  | Latest data | Period covered        | Comparison to |                   |                 |                   |                               |                             |
|--------|---------|--|-------------|-----------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|        |         |  |             |                       | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 60     | CYPS 10 | Average Attainment 8 score of Looked After Children                            | 21.9*       | 2016/17 academic year | Tracker       | N/a               | 19.3            | 20.1              | 18.3                          |                             |
|        |         |  |             |                       | N/a           | Not comparable    | GREEN           | GREEN             | RED                           |                             |
| 61     | CYPS 11 | % of LAC achieving the expected standard in Reading, Writing and Maths (atLAC) | 35.0*       | 2016/17 academic year | Tracker       | 38                | 33              | 32                |                               |                             |
|        |         |  |             |                       | N/a           | RED               | GREEN           | GREEN             |                               |                             |
| 62 new | new     | % of care leavers aged 17-18 in education, employment or training (EET)        | 85.3        | As at 30 Jun 2018     | Tracker       | N/a               | 62              | 66                | 64                            | 2016/17                     |
|        |         |  |             |                       | N/a           | New definition    | GREEN           | GREEN             | GREEN                         |                             |
| 63 new | new     | % of care leavers aged 19-21 in education, employment or training (EET)        | 55.3        | As at 30 Jun 2018     | Tracker       | N/a               | 50              | 50                | 50                            | 2016/17                     |
|        |         |  |             |                       | N/a           | New definition    | GREEN           | GREEN             | GREEN                         |                             |
| 64 new | new     | % of care leavers aged 17-18 in suitable accommodation                         | 94.1        | As at 30 Jun 2018     | Tracker       | N/a               | 88              | 93                | 88                            | 2016/17                     |
|        |         |  |             |                       | N/a           | New definition    | GREEN           | GREEN             | GREEN                         |                             |
| 65 new | new     | % of care leavers aged 19-21 in suitable accommodation                         | 87.6        | As at 30 Jun 2018     | Tracker       | N/a               | 84              | 90                | 90                            | 2016/17                     |
|        |         |  |             |                       | N/a           | New definition    | GREEN           | RED               | RED                           |                             |

\*provisional data for the 2017/18 academic year will be available at quarter 2 and final data available quarter 3.

## ALTOGETHER HEALTHIER

### 1. Are our services improving the health of our residents?

| Ref | PI ref | Description   | Latest data    | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|---|----------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |   |                |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 66  | AHS 12 | % of mothers smoking at time of delivery  | 17.2^          | 2017/18        | 15.9          | 16.7              | 10.8^           | 16.3^             |                               |                             |
|     |        |   |                |                | <b>RED</b>    | <b>RED</b>        | <b>RED</b>      | <b>RED</b>        |                               |                             |
| 67  | AHS 13 | Four week smoking quitters per 100,000 smoking population [number of quitters]              | 3306.8 [2,497] | 2017/18        | 3,180 [2,401] | 3076.1 [2,903]    |                 |                   |                               |                             |
|     |        |   |                |                | <b>GREEN</b>  | <b>GREEN</b>      |                 |                   |                               |                             |
| 68  | AHS 7  | Male life expectancy at birth (years)   | 78.0           | 2014/16        | Tracker       | 78.1              | 79.5            | 77.8              |                               |                             |
|     |        |   |                |                | N/a           | <b>AMBER</b>      | <b>AMBER</b>    | <b>GREEN</b>      |                               |                             |
| 69  | AHS 8  | Female life expectancy at birth (years)   | 81.3           | 2014/16        | Tracker       | 81.2              | 83.1            | 81.5              |                               |                             |
|     |        |   |                |                | N/a           | <b>GREEN</b>      | <b>RED</b>      | <b>AMBER</b>      |                               |                             |
| 70  | AHS 9  | Female healthy life expectancy at birth (years)   | 59             | 2014/16        | Tracker       | 57                | 63.9            | 60.6              |                               |                             |
|     |        |   |                |                | N/a           | <b>GREEN</b>      | <b>RED</b>      | <b>AMBER</b>      |                               |                             |
| 71  | AHS 10 | Male healthy life expectancy at birth (years)   | 59.1           | 2014/16        | Tracker       | 59.7              | 63.3            | 59.7              |                               |                             |
|     |        |   |                |                | N/a           | <b>AMBER</b>      | <b>RED</b>      | <b>AMBER</b>      |                               |                             |
| 72  | AHS 14 | Excess weight in adults (Proportion of adults classified as overweight or obese)            | 67.5           | 2015/16        | Tracker       | New PI            | 61.3            | 66.3              |                               |                             |
|     |        |   |                |                | N/a           | N/a               | <b>RED</b>      | <b>AMBER</b>      |                               |                             |
| 73  | AHS 11 | Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population | 12.6           | 2014-2016      | Tracker       | 15.7              | 9.9             | 11.6              |                               |                             |
|     |        |   |                |                | N/a           | <b>GREEN</b>      | <b>RED</b>      | <b>RED</b>        |                               |                             |

## ALTOGETHER HEALTHIER

### 1. Are our services improving the health of our residents?

| Ref | PI ref | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 74  | AHS 38 | Prevalence of breastfeeding at 6-8 weeks from birth         | 29.2        | Apr-Jun 2018   | Tracker       | 28.2              | 43.6            | 32.7              |                               | Oct-Dec 2017                |
|     |        |   |             |                | N/a           | GREEN             | RED             | RED               |                               |                             |
| 75  | AHS 40 | Estimated smoking prevalence of persons aged 18 and over    | 14.3        | 2017           | Tracker       | 17.9              | 14.9            | 16.2              |                               |                             |
|     |        |   |             |                | N/a           | GREEN             | GREEN           | GREEN             |                               |                             |
| 76  | AHS 41 | Self-reported wellbeing - people with a low happiness score | 6.9         | 2016/17        | Tracker       | 11.5              | 8.5             | 8.7               |                               |                             |
|     |        |   |             |                | N/a           | GREEN             | GREEN           | GREEN             |                               |                             |
| 77  | NS 21  | Participation in Sport and Physical Activity: active        | 63.1        | Nov 16–Nov 17  | Tracker       | 59.5              | 61.8            |                   |                               |                             |
|     |        |   |             |                | N/a           | GREEN             | GREEN           |                   |                               |                             |
| 78  | NS 22  | Participation in Sport and Physical Activity: inactive      | 25.3        | Nov 16–Nov 17  | Tracker       | 28.0              | 25.7            |                   |                               |                             |
|     |        |   |             |                | N/a           | GREEN             | GREEN           |                   |                               |                             |

^provisional data

**ALTOGETHER HEALTHIER**
**2. Are people needing adult social care supported to live safe, healthy and independent lives?**

| Ref | PI ref | Description   | Latest data | Period covered     | Comparison to        |                      |                        |                        |                               |                             |
|-----|--------|---|-------------|--------------------|----------------------|----------------------|------------------------|------------------------|-------------------------------|-----------------------------|
|     |        |   |             |                    | Period target        | 12 months earlier    | National figure        | North East figure      | Nearest statistical neighbour | Period covered if different |
| 79  | AHS 18 | Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care         | 199.5       | Apr–Jun 2018       | 154.9<br><b>RED</b>  | 191.0<br><b>RED</b>  |                        |                        |                               |                             |
| 80  | AHS 20 | % of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services | 85.9        | Jan–Mar 2018       | 85.9<br><b>GREEN</b> | 88.5<br><b>RED</b>   | 82.5<br>Not comparable | 85.3<br>Not comparable |                               | 2016/17                     |
| 81  | AHS 16 | % of individuals who achieved their desired outcomes from the adult safeguarding process                                | 97.7        | Apr–Jun 2018       | Tracker<br>N/a       | 95.6<br><b>GREEN</b> |                        |                        |                               |                             |
| 82  | AHS 17 | % of service users receiving an assessment or review within the last 12 months  | 86.9        | Jun 2017– Jun 2018 | Tracker<br>N/a       | 87.2<br><b>AMBER</b> |                        |                        |                               |                             |
| 83  | AHS 21 | Overall satisfaction of people who use services with their care and support   | 63.6        | 2016/17            | Tracker<br>N/a       | 69.5<br><b>RED</b>   | 64.7<br><b>AMBER</b>   | 66.9<br><b>RED</b>     |                               |                             |
| 84  | AHS 22 | Overall satisfaction of carers with the support and services they receive (Biennial survey)                             | 43.3        | 2016/17            | Tracker<br>N/a       | New PI<br>N/a        | 39.0<br><b>GREEN</b>   | 45.7<br><b>RED</b>     |                               |                             |
| 85  | AHS 19 | Daily Delayed transfers of care beds, all per hospital per 100,000 population age 18+                                   | 4.9         | May 2018           | Tracker<br>N/a       | 3.2<br><b>RED</b>    | 9.3<br><b>GREEN</b>    | 8.2<br><b>GREEN</b>    |                               |                             |
| 86  | AHS 23 | % 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<br>N/a       | New PI<br>N/a        | 67.6<br><b>GREEN</b>   | 73.4<br><b>AMBER</b>   |                               |                             |

# ALTOGETHER SAFER

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

| Ref | PI ref | Description  | Latest data  | Period covered      | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|--|--------------|---------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |  |              |                     | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 87  | CYP 35 | First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) | 294          | Jan-Dec 2017        | Tracker       | 391               | 292             | 366               | 291                           |                             |
|     |        |  |              |                     | N/a           | <b>GREEN</b>      | <b>AMBER</b>    | <b>GREEN</b>      | <b>AMBER</b>                  |                             |
| 88  | AHS 24 | Overall crime rate per 1,000 population  | 25.3         | Apr-Jun 2018        | Tracker       | 23.4              |                 |                   |                               |                             |
|     |        |  |              |                     | N/a           | <b>RED</b>        |                 |                   |                               |                             |
| 89  | AHS 25 | Rate of theft offences per 1,000 population  | 7.1          | Apr-Jun 2018        | Tracker       | 6.9               |                 |                   |                               |                             |
|     |        |  |              |                     | N/a           | <b>RED</b>        |                 |                   |                               |                             |
| 90  | AHS 26 | Proportion of all offenders (adults and young people) who re-offend in a 12 month period                     | 32.0         | Oct 2015-Sep 2016   | Tracker       | 32.9              | 29.5            |                   |                               |                             |
|     |        |  |              |                     | N/a           | <b>GREEN</b>      | Not comparable  |                   |                               |                             |
| 91  | CYP 36 | Proven re-offending by young people (who offend) in a 12 month period (%) [number]                           | 41.6 [1,131] | Oct 2015 - Sep 2016 | Tracker       | -                 | 41.9            | 45.7              |                               |                             |
|     |        |  |              |                     | N/a           |                   | <b>RED</b>      | <b>GREEN</b>      |                               |                             |

## ALTOGETHER SAFER

### 2. How effective are we at tackling Anti-social behaviour?

| Ref | PI Ref  | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|---------|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |         |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 92  | AHS 27  | Dealing with concerns of ASB and crime issues by the local council and police | 53          | Jan - Dec 2017 | Tracker       | 61.3              |                 |                   |                               |                             |
|     |         |   |             |                | N/a           | RED               |                 |                   |                               |                             |
| 93  | AHS 28a | Number of police reported incidents of anti-social behaviour                  | 3,822       | Apr-Jun 2018   | Tracker       | 4,154             |                 |                   |                               |                             |
|     |         |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |
| 94  | AHS 28b | Number of council reported incidents of anti-social behaviour                 | 3,031       | Apr-Jun 2018   | Tracker       | 2,785             |                 |                   |                               |                             |
|     |         |   |             |                | N/a           | RED               |                 |                   |                               |                             |

## ALTOGETHER SAFER

### 3. How well do we reduce misuse of drugs and alcohol?

| Ref | PI ref | Description  | Latest data | Period covered                            | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|--|-------------|---|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |  |             |   | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 95  | AHS 31 | % of successful completions of those in alcohol treatment        | 33.6        | Dec 2016- Nov 2017 with reps to May 2018  | 28.0          | 29.0              | 38.6            | 30.8              |                               |                             |
|     |        |  |             |   | GREEN         | GREEN             | RED             | GREEN             |                               |                             |
| 96  | AHS 32 | % of successful completions of those in drug treatment - opiates | 6.0         | Dec 2016 - Nov 2017 with reps to May 2018 | 6.0           | 6.2               | 6.6             | 5.2               |                               |                             |
|     |        |  |             |   | GREEN         | AMBER             | RED             | GREEN             |                               |                             |

**ALTOGETHER SAFER**
**3. How well do we reduce misuse of drugs and alcohol?**

| Ref | PI ref  | Description  | Latest data | Period covered                            | Comparison to        |                      |                    |                      |                               |                             |
|-----|---------|--|-------------|---|----------------------|----------------------|--------------------|----------------------|-------------------------------|-----------------------------|
|     |         |  |             |   | Period target        | 12 months earlier    | National figure    | North East figure    | Nearest statistical neighbour | Period covered if different |
| 97  | AHS 33  | % of successful completions of those in drug treatment - non-opiates   | 30.6        | Dec 2016 - Nov 2017 with reps to May 2018 | 26.4<br><b>GREEN</b> | 28.7<br><b>GREEN</b> | 36.7<br><b>RED</b> | 27.4<br><b>GREEN</b> |                               |                             |
| 98  | AHS 29  | % of anti-social behaviour incidents that are alcohol related  | 18.5        | Apr-Jun 2018                              | Tracker<br>N/a       | 17.7<br><b>RED</b>   |                    |                      |                               |                             |
| 99  | AHS 34a | % of secondary school pupils who drink alcohol (Most Weekends / Every weekend / Every Day)                               | 13.0        | 2017 survey (snapshot Jan - Apr 2017)     | Tracker<br>N/a       | 13.3<br><b>GREEN</b> |                    |                      |                               |                             |
| 100 | AHS 34b | % of Secondary School pupils who have taken any illegal drugs, including cannabis or NPS (formerly known as legal highs) | 5.9         | 2017 survey (snapshot Jan - Apr 2017)     | Tracker<br>N/a       | New PI<br>N/a        |                    |                      |                               |                             |
| 101 | AHS 30  | % of violent crime that is alcohol related   | 25.2        | Apr-Jun 2018                              | Tracker<br>N/a       | 24.4<br><b>RED</b>   |                    |                      |                               |                             |
| 102 | AHS 36  | Alcohol seizures   | 194         | Apr-Jun 2018                              | Tracker<br>N/a       | 398<br><b>GREEN</b>  |                    |                      |                               |                             |

**ALTOGETHER SAFER**
**4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?**

| Ref | PI ref  | Description   | Latest data | Period covered    | Comparison to |                   |                 |                   |                               |                             |
|-----|---------|---|-------------|-------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |         |   |             |                   | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 103 | AHS 35  | Building resilience to terrorism (self-assessment). Scored on level 1 (low) to 5 (high) | 3           | 2017/18           | Tracker       | 3                 |                 |                   |                               |                             |
|     |         |   |             |                   | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |
| 104 | CYPS 34 | Number of child sexual exploitation referrals   | 169         | Jul 2017-Jun 2018 | Tracker       | 167               |                 |                   |                               |                             |
|     |         |   |             |                   | N/a           | N/a               |                 |                   |                               |                             |

**ALTOGETHER SAFER**
**5. How do we keep our environment safe, including roads and waterways?**

| Ref | PI ref | Description  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 105 | RED 44 | Number of people killed or seriously injured in road traffic accidents   | 29          | Jan-Mar 2018   | Tracker       | 41                |                 |                   |                               |                             |
|     |        |  |             |                | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |
|     |        | - Number of fatalities   | 0           |                |               | 4                 |                 |                   |                               |                             |
|     |        | - Number of seriously injured  | 29          |                |               | 37                |                 |                   |                               |                             |
| 106 | RED 45 | Number of children killed or seriously injured in road traffic accidents | 4           | Jan-Mar 2018   | Tracker       | 3                 |                 |                   |                               |                             |
|     |        |  |             |                | N/a           | <b>RED</b>        |                 |                   |                               |                             |
|     |        | - Number of fatalities   | 0           |                |               | 0                 |                 |                   |                               |                             |
|     |        | - Number of seriously injured  | 4           |                |               | 3                 |                 |                   |                               |                             |

## ALTOGETHER GREENER

### 1. How clean and tidy is my local environment?

| Ref | PI ref | Description  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 107 | NS14a  | % of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level   | 4.33        | Apr-Jul 2018   | Tracker       | 3.56              |                 |                   |                               |                             |
|     |        |  |             |                | N/a           | <b>RED</b>        |                 |                   |                               |                             |
| 108 | NS14b  | % of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level | 12.32       | Apr-Jul 2018   | Tracker       | 12.12             |                 |                   |                               |                             |
|     |        |  |             |                | N/a           | <b>AMBER</b>      |                 |                   |                               |                             |
| 109 | NS14c  | % of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level               | 0.56        | Apr-Jul 2018   | Tracker       | 0.96              |                 |                   |                               |                             |
|     |        |  |             |                | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |

## ALTOGETHER GREENER

### 2. Are we reducing carbon emissions and adapting to climate change?

| Ref | PI ref | Description  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 110 | RED 46 | % reduction in CO <sub>2</sub> emissions in County Durham (by 40% by 2020 and 55% by March 2031) | 49.9        | 2015           | Tracker       | 48                |                 |                   |                               |                             |
|     |        |  |             |                | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |
| 111 | RED 48 | % change in CO <sub>2</sub> emissions from local authority operations                            | -14         | 2016/17        | Tracker       | -6                |                 |                   |                               |                             |
|     |        |  |             |                | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |

## ALTOGETHER GREENER

### 3. How effective and sustainable is our collection and disposal of waste?

| Ref | PI ref | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 112 | NS10   | % of municipal waste diverted from landfill                 | 96.6        | 2017/18        | 95            | 95.9              |                 |                   |                               |                             |
|     |        |   |             |                | <b>GREEN</b>  | <b>GREEN</b>      |                 |                   |                               |                             |
| 112 | NS19   | % of household waste that is re-used, recycled or composted | 40.1        | 2017/18        | Tracker       | 34.7              | 43              | 35.3              |                               | 2015/16                     |
|     |        |   |             |                | N/a           | <b>GREEN</b>      | <b>RED</b>      | <b>GREEN</b>      |                               |                             |
| 114 | NS15   | Number of fly-tipping incidents                             | 7,941       | Jul 17-Jun 18  | Tracker       | 7,524             |                 |                   |                               |                             |
|     |        |   |             |                | N/a           | <b>RED</b>        |                 |                   |                               |                             |

# ALTOGETHER BETTER COUNCIL

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

| Ref | PI ref  | Description  | Latest data | Period covered     | Comparison to |                   |                 |                   |                               |                             |
|-----|---------|--|-------------|--------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |         |  |             |                    | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 115 | RES 11  | % of performance appraisals completed in current post in rolling year period (excluding schools) | 83.21^      | 2017/18            | 92            | 87.89             |                 |                   |                               |                             |
|     |         |  |             |                    | <b>RED</b>    | <b>RED</b>        |                 |                   |                               |                             |
| 116 | RES 12a | Days / shifts lost to sickness absence (all services excluding schools)                          | 11.10       | Jul 2017– Jun 2018 | 11.20         | 10.32             |                 |                   |                               |                             |
|     |         |  |             |                    | <b>RED</b>    | <b>GREEN</b>      |                 |                   |                               |                             |
| 117 | RES 52  | % posts with no absence in rolling year (excluding schools)                                      | 57.73       | Jul 2017– Jun 2018 | Tracker       | 54.77             |                 |                   |                               |                             |
|     |         |  |             |                    | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |
| 118 | RES 19a | % of sickness absence which is short term  | 13.95       | Apr–Jun 2018       | Tracker       | 14.66             |                 |                   |                               |                             |
|     |         |  |             |                    | N/a           | N/a               |                 |                   |                               |                             |
| 119 | RES 19b | % of sickness absence which is medium term   | 16.15       | Apr–Jun 2018       | Tracker       | 15.04             |                 |                   |                               |                             |
|     |         |  |             |                    | N/a           | N/a               |                 |                   |                               |                             |
| 120 | RES 19c | % of sickness absence which is long term   | 69.89       | Apr–Jun 2018       | Tracker       | 70.3              |                 |                   |                               |                             |
|     |         |  |             |                    | N/a           | N/a               |                 |                   |                               |                             |
| 121 | RES 53  | % of employees having five days or less sickness per 12 month rolling period                     | 78.57       | Jul 2017– Jun 2018 | Tracker       | 80.59             |                 |                   |                               |                             |
|     |         |  |             |                    | N/a           | <b>RED</b>        |                 |                   |                               |                             |

^data is unavailable due to the introduction of the new appraisal system

## ALTOGETHER BETTER COUNCIL

### 2. Are our resources being managed for the best possible outcomes for residents and customers?

| Ref | PI ref | Description                           | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|---------------------------------------|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |                                       |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 122 | RES 2  | % of council tax collected in-year    | 28.79       | Apr–Jun 2018   | 29.05         | 29.03             |                 |                   |                               |                             |
|     |        |                                       |             |                | <b>RED</b>    | <b>AMBER</b>      |                 |                   |                               |                             |
| 123 | RES 3  | % of business rates collected in-year | 34.42       | Apr–Jun 2018   | 33.70         | 33.67             |                 |                   |                               |                             |
|     |        |                                       |             |                | <b>GREEN</b>  | <b>GREEN</b>      |                 |                   |                               |                             |

## ALTOGETHER BETTER COUNCIL

### 3. How good are our services to customers and the public?

| Ref | PI ref | Description  | Latest data | Period covered    | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|--|-------------|-------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |  |             |                   | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 124 | ACE 6  | % of Freedom of Information and Environmental Information Regulations requests responded to within 20 working days | 75          | Apr–Jun 2018      | 90            | 78                |                 |                   |                               |                             |
|     |        |  |             |                   | <b>RED</b>    | <b>RED</b>        |                 |                   |                               |                             |
| 125 | NS 26  | Average time taken to answer a telephone call (seconds)  | 56          | Jul 2017–Jun 2018 | Tracker       | 45                |                 |                   |                               |                             |
|     |        |  |             |                   | N/a           | <b>RED</b>        |                 |                   |                               |                             |
| 126 | NS 20  | % of abandoned calls   | 5           | Jul 2017–Jun 2018 | Tracker       | 6                 |                 |                   |                               |                             |
|     |        |  |             |                   | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |

# ALTOGETHER BETTER COUNCIL

## 3. How good are our services to customers and the public?

| Ref | PI ref | Description                     | Latest data | Period covered        | Comparison to |                   |                 |                   |                               |                             |
|-----|--------|---------------------------------|-------------|-----------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|
|     |        |                                 |             |                       | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |
| 127 | NS 43a | Customer contacts: face to face | 150,252     | Jul 2017–<br>Jun 2018 | Tracker       | 149,267           |                 |                   |                               |                             |
|     |        |                                 |             |                       | N/a           | N/a               |                 |                   |                               |                             |
| 128 | NS 43b | Customer contacts: telephone    | 971,918     | Jul 2017–<br>Jun 2018 | Tracker       | 959,812           |                 |                   |                               |                             |
|     |        |                                 |             |                       | N/a           | N/a               |                 |                   |                               |                             |
| 129 | NS 43c | Customer contacts: web forms    | 107,801     | Jul 2017–<br>Jun 2018 | Tracker       | 68,657            |                 |                   |                               |                             |
|     |        |                                 |             |                       | N/a           | N/a               |                 |                   |                               |                             |
| 130 | NS 43d | Customer contacts: emails       | 50,622      | Jul 2017–<br>Jun 2018 | Tracker       | 66,415            |                 |                   |                               |                             |
|     |        |                                 |             |                       | N/a           | N/a               |                 |                   |                               |                             |
| 131 | NS 43e | Customer contacts: social media | 3,836       | Jul 2017–<br>Jun 2018 | Tracker       | 1,866             |                 |                   |                               |                             |
|     |        |                                 |             |                       | N/a           | N/a               |                 |                   |                               |                             |

## Appendix 3: Changes to Performance Indicators

### Altogether wealthier

| Indicator   | Change   |
|---|--|
| 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA) | These indicators were deleted due to concerns about their reliability due to the roll-out of Universal Credit making them increasingly meaningless. This follows advice from the Office of National Statistics. The unemployment rate is used by regional and national media when reporting on the economy. The status of the ONS published claimant count figures will be kept under review as this dataset is developed. |
| % of Jobseeker Allowance (JSA) claimants that have claimed for one year or more.                          |  |
| Households accessing Housing Solutions Service  | New indicators introduced to capture our obligations under the Homelessness Reduction Act 2017   |
| Properties improved, adapted or brought back into use   |  |
| Households helped to stay in their home   |  |
| households helped to move to alternative accommodation  |  |
| Bridge Stock Condition – principal roads  | These indicators were reinstated as corporate indicators at the request of scrutiny members  |
| Bridge Stock Condition – non-principal roads  |  |

### Altogether better for children and young people

| Indicator  | Change   |
|--|--|
| % of care leavers aged 19-21 in suitable accommodation                                 | This indicator has been deleted and replaced with the following two indicators: <ul style="list-style-type: none"> <li>• % of care leavers aged 17-18 in suitable accommodation</li> <li>• % of care leavers aged 19-21 in suitable accommodation</li> </ul>                       |
| % of care leavers aged 19-21 in education, employment or training                      | This indicator has been deleted and replaced with the following two indicators: <ul style="list-style-type: none"> <li>• % of care leavers aged 17-18 in education, employment or training</li> <li>• % of care leavers aged 19-21 in education, employment or training</li> </ul> |
| Level 3 cases open to families first teams – rates per 10,000 population aged under 18 | This indicator has been deleted as Families First Team's no longer carry level 3 cases   |

## Appendix 4: Risk Management

1. The strategic risks identified as potential barriers to successfully achieving our objectives are listed against each Altogether theme. These risks have been identified using the following criteria:
  - a) Net impact is critical, and the net likelihood is highly probable, probable or possible.
  - b) Net impact is major, and the net likelihood is highly probable or probable.
  - c) Net impact is moderate, and the net likelihood is highly probable.
2. As at 31 May 2018, there were 23 risks on the corporate strategic risk register, the same number as at 31 December 2017. During this period, no risks were added and none were removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 31 May 2018. To highlight changes in each category, the number of risks as at 31 December 2017 are shown in brackets.

| Corporate Risk Heat Map |                  |                   |          |          |          |                 |
|-------------------------|------------------|-------------------|----------|----------|----------|-----------------|
| <b>IMPACT</b>           | Critical         | 1 (1)             |          | 4 (4)    |          | 1 (1)           |
|                         | Major            |                   | 4 (4)    | 3 (3)    |          |                 |
|                         | Moderate         |                   |          | 9 (10)   | 1 (0)    |                 |
|                         | Minor            |                   |          |          |          |                 |
|                         | Insignificant    |                   |          |          |          |                 |
|                         |                  | Remote            | Unlikely | Possible | Probable | Highly Probable |
|                         | <b>Key risks</b> | <b>LIKELIHOOD</b> |          |          |          |                 |

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 a 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.
  - c. **Altogether Healthier:** There are no key risks in delivering the objectives of this theme.
  - d. **Altogether Safer:** *A service failure of Adult Safeguarding leads to death or serious harm to a service user.* Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the Council's reputation and to relationships with its safeguarding partners. As the statutory body, the multi-agency Safeguarding Adults Board has a Business Plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly. (critical / possible)
  - e. **Altogether Greener:** There are no key risks in delivering the objectives of this theme.
  - f. **Altogether Better Council:**
    - i. *If there was to be slippage in the delivery of the agreed Medium Term Financial Plan savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses.* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, a programme management approach for key projects has been established and embedded across the Council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next four years. (critical / possible)

- ii. *Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all Council services.* Management consider it highly probable that this risk could occur, and to mitigate the risk, sound financial forecasting is in place based on thorough examination of the Government's red book plans. This will also be a significant risk for at least the next four years. (critical / highly probable)
  
- iii. *Major interruption to IT service delivery.* Corporate Management Team has approved a project to provide improved ICT resilience for the Council's main Data Centre. It is anticipated that the improvement works, which will significantly reduce the risks from electrical and mechanical failures, will be completed by March 2018. (critical / possible).