

**6 July 2012**

**Quarter 4 2011/12 Performance Management  
Report**

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**Report of Corporate Management Team  
Lorraine O'Donnell, Assistant Chief Executive  
Simon Henig, Leader**

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## **Purpose of the Report**

1. To present progress against the council's corporate basket of performance indicators (PIs) and report other significant performance issues for the fourth quarter of 2011/12 for the Altogether Wealthier theme.

## **Background**

2. This is the fourth quarterly corporate performance report of 2011/12 for the council highlighting performance for the period January 2012 to March 2012. The report contains information on key performance indicators, risks and Council Plan progress.
3. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
  - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners; and
  - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
4. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## **Developments since Quarter 3**

5. A new corporate basket of indicators for County Durham for 2012/13 and 4-year targets are available at Appendix 4. Extensive work has been undertaken by all services to develop the set of measures based around our six 'Altogether' priority themes. It will be used to measure the performance of both the council and the County Durham Partnership. Members have had input into this process through an Overview and Scrutiny Management Board (OSMB) workshop held on 2 May 2012. The key outcomes from the OSMB workshop are provided at Appendix 5. The new basket of performance indicators together with targets will form the basis of the quarterly monitoring reports from quarter 1 2012/13.
6. Appendix 6 provides a 4-year trend overview of the 2011/12 corporate indicator set as requested by Corporate Issues Overview and Scrutiny Committee.

## Altogether Wealthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	4 (40%)	0 (0%)	3 (30%)	3 (30%)
Performance against target	4 (40%)	0 (0%)	4 (40%)	2 (20%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	24 (51%)	22 (47%)	1 (2%)

## Council Performance

### 7. Key achievements this quarter include:

- a. The percentage of council homes that are non-decent continues to show a steady reduction. 28% of council homes remain non-decent which is an improvement from 31% at quarter 3 and 36% at the same period last year. The capital programme for major repairs for the council's housing stock is driven by the three providers responsible for the management of the stock, Durham City Homes, Dale and Valley Homes and East Durham Homes. Each provider's stock is at different levels of non-decency; however all have seen considerable success in 2011/12 against the delivery of this programme.
  - i. Durham City Homes have maintained the 0% non-decency achieved in 2010/11 by addressing the 664 properties within their housing stock which would have become non-decent in 2011/12;
  - ii. Dale and Valley Homes have surpassed their target of 2.5% for 2011/12 by achieving a level of 2.3% non-decency in quarter 4;
  - iii. East Durham Homes have succeeded in achieving a non-decency level of 61.5% at the end of quarter 4 compared to 77% at same period last year, surpassing their target for the year end. This is as a result of a revised Homes and Communities Agency backlog award, incorporating an additional £3m of capital investment work into this year's programme.
- b. The number of private rented sector properties improved through local authority intervention has exceeded the annual target of 490. Over 2011/12, 1,100 properties have been improved through local authority intervention. Work has progressed well in relation to demolitions and group repair.
- c. Good progress has been made with establishing individual 'whole town' approach regeneration frameworks for key towns to target internal resources, external funding, partner resources and appropriate private sector activity and investment. Details on this are as follows:
  - The Stanley Regeneration Framework was finalised and endorsed by Cabinet in March 2012. Short term projects identified in the plan include a targeted commercial buildings improvement grant scheme, public realm improvements to Clifford Road and the creation of a new Customer Access Point.
  - Following completion of phase two of the regeneration of North Dock, Seaham in quarter 2; a Heritage Lottery Fund application for phase three has been prepared and is being assessed. Entrance works have been completed and the site will open to the public at the end of June 2012.
  - Design proposals have been completed in relation to North Bondgate, Bishop Auckland following completion of the feasibility study of the development options for the site and a phased town centre improvement plan has been drafted for Newton Aycliffe which includes the town centre owner's development plan.

- d. The number of tourism businesses supported has increased significantly since the beginning of the year from 37 in quarter one to 140 in quarter four, bringing the annual total to 358.
  - e. £1.8 million of funding to improve temporary accommodation has been secured from the Homes and Communities Agency through their Homelessness Change programme.
  - f. The number of households prevented from becoming homeless has consistently increased through out the year peaking at 280 in quarter four. As a proportion of the total number of households presenting as homeless this shows favourably at a figure of 20% in comparison to a year end figure of 16% in 2010/11.
  - g. Phase one of the capital refurbishment of business sites is now completed and work has commenced on the survey and designs for phase two, which is due to be complete in March 2013.
8. The key performance improvement issues for this theme are:
- a. The number of empty properties brought back into use as a result of local authority intervention remains below the annual target. There have been 44 long term empty properties brought back into use within 2011/12 which is below the annual target of 80. This under performance is mainly attributed to the impact of the restructure on this service which is reflected in lower figures in the first three quarters. Two key Registered Social Landlords (RSLs) have successfully been awarded a grant to return in total 38 properties back into use over the 2012/2015 period. Key milestone meetings have been set up with the RSLs in order to monitor performance and to establish innovative approaches in order to bring empty properties back into use.
  - b. The processing of major planning applications has shown a slight improvement during quarter 4 with 64% of applications determined within the 13 week duration compared with 59.4% at quarter 3. However, performance remains below the 79.9% target. Steps to improve future performance include commencing work on a new integrated Planning IT system that, together with the consolidation of area offices, will considerably enhance organisational efficiency. There is also the intention to adopt a more project managed approach to dealing with major proposals through the use of Planning Performance Agreements.
  - c. Over the quarter 4 period, 88.1% of bus services ran on time which remains below the 95% target and lower than the same period last year (96.5%). Performance remains unchanged from the previous quarter although the distribution of figures across all surveys was smaller i.e. all survey values were over 80% compared to last quarter where some figures were as low as 75%. Performance can be affected by local traffic problems on the day of the survey affecting specific routes and bus stations which results in poor punctuality at particular bus stations (such as Durham and Bishop Auckland in quarter 3). In addition, from quarter 2 of 2011/12 the number of surveys at each location was doubled which has given a more representative sample and therefore more accurate data. Dialogue has commenced with Arriva on how punctuality can be improved on specific services and timetable changes are anticipated to address this.
  - d. It has been necessary to delete a key action from the Council Plan. Works were to include a programme of major/minor improvements to the A692 corridor as set out in Local Transport Plan to improve accessibility to the Bradley Opencast site. Following consideration of the planning appeal, the project has now been withdrawn.

9. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. Latest estimated figures for August 2011 show the proportion of children in poverty in County Durham has risen to 24.4% since May 2011. It remains higher than the England average (20.5%) but lower than the North East average (25.8%). The proportion of children in poverty is likely to increase further over the next two quarters as unemployment has increased over this period. At the reference point for these data (August 2011) the JSA claimant rate was 4.2%. However, latest data (from February 2012) indicates that the JSA claimant rate has increased to 4.8% higher than at any point during the recent recession.
- b. The number of passenger journeys undertaken on the Park and Ride Service during quarter 4 was 279,934 bringing the total for the year to 1,167,758. This is both an increase over the same period in 2010/11 of 7.5% and an annual increase of 14.3%, which is reflective of the Park and Ride service's increasing year on year growth.
- c. Recent housing monitoring activity has demonstrated that there are a substantial number of units in the pipeline with planning permission (on both sites under construction and not started) but the rate of completions overall this quarter is very low. Whilst overall completions have fallen dramatically this quarter across the county, 20 units have been completed in Durham City since quarter 3, bringing the total for the year to 81. Delivery in Durham City continues to represent a substantial proportion of new housing delivered overall (around 25%).
- d. There is a continued rise in the number of 18-24 year olds claiming Job Seekers Allowance (JSA). For March 2012 this figure was 5,565 of 18-24 years olds claiming JSA compared with 5,265 at quarter 3 and 4,770 at the same period last year. Quarter 4 has seen consistent increases in youth unemployment both countywide and nationally. The impacts of localised initiatives such as the County Durham apprenticeship programme will begin to positively influence these figures as will the emergence of a new package of measures announced by the Government, the Youth Contract (due to commence April 2012) and providing financial incentives to employers for the recruitment of unemployed young people.
- e. The number claiming JSA for one year or more currently stands at 2,855 for the quarter 4 period, a considerable rise from quarter 3 (1,645) and the same period last year (1,120). Monthly figures for this period highlight the increase during January 2012 (2,160); February 2012 (2,505) and; March 2012 (2,855). Unemployment continues to be an issue at all geographic levels. The Government's flagship programme 'The Work Programme' aimed at supporting unemployed individuals back into work has been active for around 9 months with numbers of referrals regionally almost 30% increased on forecast. The rate of job conversions needs to improve, given that clients are provided with support over a two year period, although the ratio of claimants to jobs advertised via the Job Centre remains higher than national levels.
- f. The impacts of the long term unemployed are starting to show in the employment rate statistics. Latest data for the period October 2010 to September 2011 (which relate to quarter 2 2011/12 as the rate is reported 8 months in arrears) show the employment rate has reduced to 66.7% from the increased level reported at the previous quarter (67.2%). Latest benchmarking available shows that County Durham is worse than national (70%) but better than regional (64.9%) rates. It is anticipated that the employment rate is likely to decline in the next few months in line with reported increases in the numbers of Job Seekers Allowance claimants.

- g. The National Apprenticeship Agency figures for the period November 2011 to February 2012 show that 1,050 young people have started an apprenticeship in County Durham. In addition, the council's County Durham Apprenticeship Programme has begun to deliver apprenticeship starts with 54 new starts supported by the end of March. An equivalent number of opportunities are being advertised at present with a further 100 opportunities under development. This programme comes on top of a continued government push to ensure an increase in apprenticeship starts and the National Apprenticeship Week in February 2012 involving both national and provider generated press articles. Further measures announced as part of the Youth Contract (scheduled to commence April 2012) will see additional resources for companies to take on their first apprentice.
10. A further performance issue relates to the signing of the contracts between Hitachi and the Government. This has been delayed and is now expected before the end of June 2012. Officers have continued to work closely with Hitachi and work on site is expected to start late 2012/early 2013. Hitachi Rail and Merchant Place Developments have begun engagement with the potential local supply chain and were represented at the Oktoberfest event held at the Xcelc Centre in Newton Aycliffe. 919 business registrations of supply chain interest had been posted on the Hitachi website at the end of December 2011.
11. Key risks to successfully delivering the objectives of this theme are:
- a. *'The loss of Area Based Grant funding'*, resulting in the County Durham Partnership failing to narrow inequality and deprivation gaps. Management consider it probable that this risk will occur, which will have a major impact in terms of increasing social and economic deprivation in the County. An action plan is being developed to mitigate this risk as far as possible, although it should be recognised that this will remain a significant risk for at least the next 4 years.
  - b. *'Recent specialist report states that Seaham North Pier is beyond the life of the structure and could be breached due to adverse weather conditions or sea bed erosion'*. Management consider it possible that this risk may occur, which will have an adverse impact on the community and economic regeneration in the area. To mitigate the risk, funds are being investigated as part of the 2013/14 budget for the design of repairs to the structure.
12. Other significant risks include:
- a. Private housing stock condition worsens with adverse implications for local economy, health and neighbourhood sustainability;
  - b. Diminishing capital resources, continuing depressed land values and slow growth in the private sector will impact on the ability to deliver major projects and town initiatives within proposed timescales.

## **Recommendation**

13. That the Economy and Enterprise Overview and Scrutiny Committee receive the report and consider any performance issues arising there from.

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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 PIs has been included to monitor staffing levels and absence rates.

### **Risk**

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

### **Equality and Diversity**

Corporate health PIs and key actions relating to equality and diversity issues are monitored as part of the performance monitoring process.

### **Accommodation**

Not applicable

### **Crime and Disorder**

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

### **Human Rights**

Not applicable

### **Consultation**

Not applicable

### **Procurement**

Not applicable

### **Disability**

Corporate health PIs and key actions relating to accessibility issues and employees with a disability are monitored as part of the performance monitoring process.

### **Legal Implications**

Not applicable

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## Appendix 2: Key to symbols used within the report

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Where icons appear in this report, they have been applied to the most recently available information.

### Direction of travel

Latest reported data has improved from comparable period

**GREEN**

Latest reported data remains the same as comparable period

**AMBER**

Latest reported data has deteriorated from comparable period

**RED**

### Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

### Actions

**WHITE**

Complete. (Action achieved by deadline/achieved ahead of deadline)

**GREEN**

Action on track to be achieved by the deadline

**RED**

Action not achieved by the deadline/unlikely to be achieved by the deadline

### Benchmarking

**GREEN**

Performance better than other authorities based on latest benchmarking information available

**AMBER**

Performance in line with other authorities based on latest benchmarking information available

**RED**

Performance worse than other authorities based on latest benchmarking information available

### Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>										
1	Processing of Major planning applications (former NI 157a)	64.00%	Q4 2011/12	79.90%	RED	75.90%	RED	57.00%		Q2 11/12
					GREEN			GREEN		
2	Number of private rented sector properties improved as a direct consequence of local authority intervention	1100	2011/12	490	GREEN	New indicator	N/A			
3	Number of empty properties brought back into use as a result of local authority intervention	44	2011/12	80	RED	New indicator	N/A			
4	Percentage of non-decent council homes (former NI 158)	28%	Q4 2011/12	Not set for 2011/12	N/A	36%	GREEN	11.10%	8.4%**	2010/11
								RED	RED	
5	Bus services running on time (former NI178/LTP2/T14)	88.1%	Q4 2011/12	95.0%	RED	96.5%	RED	80.20%	78.02%*	2009/10
								GREEN	GREEN	
6	Occupancy rates of council owned factories and business support centres (former REDPI16)	75%	Q4 2011/12	78%	RED	New indicator	N/A			
7	Percentage of enrolments on Adult Learning courses leading to qualifications	92.3%	2010/11 ac year	90%	GREEN	90.1%	GREEN			



Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
8	Percentage of users who felt the cultural events were "good" or "very good" (former AWHAS9)	90%	Jul 2011	90%	GREEN	97.6%	RED			
9	Local authority tenant satisfaction with landlord services (Dale Valley Homes only)	78.0%	Apr-11	Not set for 2011/12	N/A	80.0%	RED			
10	Percentage increase in people engaged in cultural events (former AWHAS10)	56,138 (7% increase)	Jul 2011	54,560 (5% increase)	GREEN	51,961 (12% increase)	GREEN			

**Table 2: Key Tracker Indicators**

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>										
106	New homes completed in Durham City	81	2011/12	<a href="#">61 [1]</a>	Not comparable	281	<b>RED</b>			
107	Number of top retailer representation in Durham City	15	Q4 2011/12	15	<b>GREEN</b>	13	<b>GREEN</b>			
108	Traffic flows in Durham City (New indicator using licence plate recognition. Under development. Expected during 2011)	Data not available until 2012/13		N/A	N/A	New indicator	N/A			
109	Access to services & facilities- % households accessible to Durham City within 1 hour journey by public transport before 8.30am (former REDPI12)	75.82%	Q4 2011/12	75.82%	<b>GREEN</b>	74.9	<b>GREEN</b>			
110	Total number of visitors to main attractions	257,194	Q3 2011/12	<a href="#">646.094 [1]</a>	Not comparable	New indicator	N/A			
111	All homes completed in and near all major settlements as a proportion of total completions (completed as per NI 154 guidance)	73.86%	Q4 2011/12	51.23%	N/A	New indicator	N/A			
112	% properties in band D and above for Council Tax	14.69%	Q4 2011/12	14.67%	<b>GREEN</b>	New indicator	N/A			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
113	18 - 24 year olds claiming JSA	5565	Q4 2011/12	5265	RED	4770	RED			
114	JSA claimants claiming for one year or more	2855	Q4 2011/12	1645	RED	1120	RED			
115	Employment rate of the working age population (former NI 151)	66.70%	Oct 10 - Sept 11	67.20%	RED	66.50%	GREEN	70.00%	64.9%*	Oct 10 - Sep 11
								RED	GREEN	
116	Number of apprenticeships – started	1050	Nov 11-Feb 12	1875	RED	New indicator	N/A			
117	Child Poverty (former NI116) <b>Also included in Altogether Better for Children &amp; Young People</b>	24.41%	Aug-11	23.86%	RED	24.47%	AMBER	20.50%	25.8%*	Aug-11
								RED	GREEN	
118	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	79.54%	Q4 2011/12	<a href="#">57.7%</a> (amended figure)	N/A	33.00%	GREEN	33.20%	N/A	2008/9
								Not comparable		
119	Accessibility of Newton Aycliffe within one hour using public transport and arriving by 8.30am (former LTP3/4c)	31.53%	Apr-Sept 2011	30.3%	GREEN	New indicator	N/A			
120	New enterprise start ups (businesses assisted)	103	Apr-Sept 2011	<a href="#">67 [1]</a>	Not comparable	571	RED			
121	Business registration rate (former NI 171)	34.9	Dec-08	42.1	RED	42.1	RED	52.60%	28.1%*	2010
								Not comparable	Not comparable	

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
122	Number of tourism businesses actively engaged with Visit County Durham	140	2011/12	37	GREEN	37	GREEN			
123	Number of passenger journeys on Park and Ride (former LTP3/L17b)	279,934	Q4 2011/12	<a href="#">350,241</a> [1]	Not comparable	260,455	GREEN			
124	Total planning applications received	814	Q4 2011/12	826	RED	New indicator	N/A	360	413**	Q4 2010/11
								Not comparable	Not comparable	
125	No. of people rehoused through Durham Key Options system	975	Q4 2011/12	932	GREEN	New indicator	N/A			
126	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)	280 (20%)	Q4 2011/12	227 (19.7%)	GREEN	257 (16.4%)	GREEN			
127	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)	242 (17.3%)	Q4 2011/12	241 (20.9%)	RED	293	GREEN			
128	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)	91 (6.5%)	Q4 2011/12	95 (8.3%)	GREEN	New indicator	N/A			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
129	Total no. of homelessness presentations (former HH LP15d)	1402	Q4 2011/12	1149	Not comparable	1570	Not comparable			
130	Business enquiries	1045	2011/12	<a href="#">915 [1]</a>	Not comparable	1685	<b>RED</b>			

[\[1\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

## Appendix 4: 2012/13 Proposed Corporate Basket

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
<b>Altogether Wealthier</b>												
Tracker	REDPI1	The number of the top 20 retailers represented in Durham City	RED	Annual Q1	13	15						
Tracker	REDPI3	No of all new homes completed in Durham City per financial year	RED	Quarterly	281	61 (to Q3)						
Tracker	REDPI22	The % of households within County Durham who can access Durham city market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time.	RED	6 monthly Q2 and Q4	74.9%	75.82 %						
Input	REDPI38	The number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites.	RED	Quarterly	1,021, 848	887, 824 (to Q3)						
Tracker	REDPI 23b	Number of visitors to the main attractions in Durham City	RED	Quarterly	N/A	N/A						
Satisfaction	AWH AW1	Percentage of users who felt the cultural events were "good" or "very good"	AWH	Quarterly	97.6%	90%	90%	85%	85%	85%	85%	
Input	AWH AW2	Attendance figures at cultural activities (museums, Gala, BRASS, Book Festival)	AWH	Annual	297, 024 (Apr-Dec)			493, 200	Not set	Not set	Not set	
Tracker	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions.	RED	Quarterly	N/A	57.4% (to Q3)						
Input	REDPI35	Total number of planning	RED	Quarterly	3,089	2,373						360 (Q4

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		applications received against all categories				(to Q3)						2010/11) – not comparable
Input	REDPI 41a	The total number of major planning applications received	RED	Quarterly	112	90 (to Q3)						
Tracker	REDPI26	The proportion of properties within the County that are within Council Tax Band D and above as provided by the District Valuation Office	RED	Quarterly	14.59 %	14.67 %						
Tracker	REDPI7a	The number of JSA claimants aged 18-24	RED	Quarterly	4,770 (Mar 2011)	5,265 (Dec 2011)						
Tracker	REDPI7b	The proportion of all JSA claimants that are aged 18-24	RED	Quarterly	36.2% (Mar 2011)	35.2% (Dec 2011)						
Tracker	REDPI28	The number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	RED	Quarterly	2009/10 1,496	2010/11 1,875						
Target	REDPI62	Apprenticeships started through County Council funded schemes	RED	Quarterly	N/A			148	Pending funding decision			
Tracker	REDPI8a	The number of JSA claimants claiming for 1 year or more	RED	Quarterly	1,120 (Mar 2011)	1,875 (Dec 2011)						177875 (not comparable)
Tracker	REDPI8b	The proportion of all JSA claimants that have claimed for one year or more	RED	Quarterly	8.5% (Mar 2011)	12.5% (Dec 2011)						14.3%
Tracker	REDPI40	The proportion of the working age population defined as in employment	RED	Quarterly	66.2%	67.2%						71.8% (Jun 11)
Tracker	REDPI73	The proportion of the working age population currently not in work who want a job	RED	Quarterly		13.3%						

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
Efficiency	AWH AW3	Percentage of enrolments on accredited Adult Learning courses leading to qualifications	AWH	Annual	90.1% (2009/10 Ac Year)	92.3% (2010/11 Ac Year)	90%	92%	92%	92%	92%	
Tracker	REDPI74	The proportion of the working age population who are qualified to NVQ level 3 or equivalent	RED	Annual		49% (2010)						
Tracker	REDPI 10	The proportion of affordable homes provided as a proportion of total net homes completed	RED	Quarterly	32.92%	53.3%						
Target	REDPI42 a, b and c	% non decent council homes (by provider) a) The proportion of Dale and Valley Homes properties currently not meeting decency criteria b) The proportion of Durham City Homes properties currently not meeting decency criteria c) The proportion of East Durham Homes properties currently not meeting decency criteria	RED	Quarterly	5.73%	4.1%		1.8%	0%	0%	0%	11.1% 2010/11
					0%	0.96%		0%	0%	0%	0%	
					77%	66.81%		54%	44%	22%	Not set	
Target	REDPI29	The number of private sector properties improved as a direct consequence of local authority intervention.	RED	Quarterly	812	858 (to Q3)	490	282	250	250	250	
Target	REDPI30	The number of empty properties brought back into use as a result of local authority intervention, excluding empty properties demolished as part of an area based housing renewal	RED	Quarterly	48	27 (to Q3)	80	70	70	70	70	



Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		intervention.										
Satisfaction	REDPI37a	Local authority tenant satisfaction with landlord services (Dale and Valley Homes)	RED	Annual	N/A	88.3%		89.0%	89.5%	90.0%	90.5%	
Satisfaction	REDPI37b	Local authority tenant satisfaction with landlord services (Durham City Homes)	RED	Annual	N/A	Avail Q4		80%	82%	84%	85%	
Satisfaction	REDPI37c	Local authority tenant satisfaction with landlord services (East Durham Homes)	RED	Every 2 years	77%	83.7%		85%	85%	90%	90%	
Input	REDPI34	The total number of those registered on the Durham Key options system who have been rehoused (includes existing tenants and new tenants)	RED	Quarterly	3,270	2,779 (toQ3)						
Input	REDPI36	'The number of (a) preventions, (b) statutory applications and (c) acceptances (of a statutory duty) as a proportion of the (d) total number of homelessness presentations	RED	Quarterly	a) 15.5% b) 19.9% c) 7.1% d) 5,378	a) 17.7% b) 22.6% c) 9% d) 3,711 (to Q3)						
Tracker		Child poverty indicator	ACE	Annual	22.7 (2008)	23.5 (2009)						21.9 (2009)
Tracker	ACE016	Child poverty proxy measure	ACE	Quarterly	23.84	23.86 (Q1)						20.43 (May 2011)
Tracker	REDPI72	The number of local passenger journeys on the bus network	RED	Quarterly	25,880,600 (2009/10)	N/A						
Tracker	REDPI63	The number of passenger	RED	Quarterly	11,03	N/A						

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		journeys made by concessionary bus pass holders			2,451 (2009/10)							
Tracker	REDPI64	The number of passenger journeys made on the Link2 service	RED	Quarterly	N/A	N/A						
Tracker	REDPI65	The number trips made using council funded community transport	RED	Quarterly	N/A	N/A						
Tracker	REDPI12	Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport	RED	6 monthly	30.3%	31.53 %						
Target	REDPI33	The % of Council owned factories and business support centre floorspace that is fully occupied	RED	Quarterly	76.62%	74.5%	78%	76%	78%	80%	80%	
Tracker	REDPI 23a	Number of visitors to the main attractions in County Durham	RED	Quarterly	N/A	1,271,998 (to Q2)						
Tracker	REDPI32	Number of tourism businesses actively engaged with Visit County Durham	RED	Quarterly	N/A	218						
Input	REDPI66	Businesses engaged with/assisted (all sectors)	RED	Quarterly	N/A	N/A						
Tracker	REDPI9	The number of new business start ups receiving business assistance	RED	Quarterly	2300	170 (Q3)						
Input	REDPI16	The number of enquiries received for new business start ups	RED	Quarterly	1685	915 (Q3)						

Please note that where target information has been greyed out these are tracker indicators and no targets are required

**Areas in bold highlight changes requested by members at OSMB workshop held 2 May 2012**

## Appendix 5: Outcome of OSMB workshop held 2 May 2012

Ref	Member comment/query	Outcome/measures to address
<b>Economy &amp; Enterprise Overview &amp; Scrutiny Committee (Altogether Wealthier)</b>		
1	For 2012/13 there may be a need / desire to develop PIs associated with the Capital Programme, linking to key issues such as job creation etc.	Regeneration & Economic Development (RED) will be monitoring new PIs against the capital programme during this year but these will not be reported through corporate performance reporting to begin with. They will be reported to the Assets officer group who will look to incorporate them in service based reporting with the possibility of including some of the headlines into corporate reporting once the process is established and any data quality issues have been resolved.
2	Tourism – should include focus re. looking to bring in people to spend money, invest to create jobs – suggest that figures are included re. how our local attractions are performing?	RED already report visitors attending main attractions through the corporate report but there are no plans to include anything additional.
3	PIs seem to be “Durham-centric” so more info re. other major towns / villages are suggested, showing a breakdown geographically	RED are working on a geographic breakdown for some PIs but the focus on Durham City is a result of the strategic policy and thus some PIs will be reported for that area but not others.




## Appendix 6: Trend Analysis 2011-12 Corporate basket of indicators

PI ref	Description	Data 2008/09	Data 2009/10	Data 2010/11	Data 2011/12	Data relates to
<b>Altogether Wealthier</b>						
REDPI41	Processing of Major planning applications (former NI 157a)	64.71	79.40%	75.90%	64.00%	Q4
REDPI29	Number of private rented sector properties improved as a direct consequence of local authority intervention				1,100	year end
REDPI30	Number of empty properties brought back into use as a result of local authority intervention				44	year end
REDPI42	Percentage of non-decent council homes (former NI 158)	41	43	36	28	year end
REDPI43	Bus services running on time (former NI178/LTP2/T14)	94.70%	95.30%	96.50%	88.10%	year end
REDPI33	Occupancy rates of council owned factories and business support centres (former REDPI16)				75	year end
AWH AW3	Percentage of enrolments on Adult Learning courses leading to qualifications			90.10%	92.30%	year end
AWH AW1	Percentage of users who felt the cultural events were "good" or "very good" (former AWHAS9)			97.00%	90%	Q2
REDPI37	Service users receiving an ongoing service (continuously) for at least 1 year who have had a review (or re-assessment)			80.00%	78.00%	year end
AWH AW2	Percentage increase in people engaged in cultural events (former AWHAS10)			12%	7%	year end

## Tracker indicators

PI ref	Description	Data 2008/09	Data 2010/11	Data 2010/11	Data 2011/12	Data relates to
<b>Altogether Wealthier</b>						
REDPI3	New homes completed in Durham City			281	↓ 81	year end
REDPI1	Number of top retailer representation in Durham City			13	↑ 15	year end
REDPI20	Traffic flows in Durham City (New indicator using licence plate recognition. Under development.					no data
REDPI22	Access to services & facilities- % households accessible to Durham City within 1 hour journey by public transport before 8.30am (former REDPI12)			74.9	↑ 75.8	year end
REDPI23	Number of visitors – attraction numbers			813,489	(Q3) 257,194	year end
REDPI24	All homes completed in and near all major settlements as a proportion of total completions (completed as per NI 154 guidance)				73.86	Q4
REDPI26	% properties in band D and above for Council Tax				14.69	year end
REDPI7	18 - 24 year olds claiming JSA	4995	↑ 4605	↓ 4770	↓ 5,565	year end
REDPI8	JSA claimants claiming for one year or more	670	↓ 2,090	↑ 1120	↓ 2,855	year end
REDPI40	Employment rate of the working age population (former NI 151)	70.4	↓ 67.70%	↓ 66.50%	↑ 66.70%	Q2
REDPI28	Number of apprenticeships – started				1,050	Nov - Feb
ACE016	Child Poverty (former NI116) <b>Also included in Altogether Better for Children &amp; Young People</b>	21.99	↓ 24.22	↓ 24.47	↑ 24.41	Q2

REDPI10	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	12	↑ 19	↑ 33	↑ 79.5	Q4
REDPI12	Accessibility of Newton Aycliffe within one hour using public transport and arriving by 8.30am (former LTP3/4c)			30.3 (Oct-Nov)	↑ 31.5 (Apr-Sep)	
REDPI9	New enterprise start ups (businesses assisted)			571	↓ 103	Q2
REDPI31	Business registration rate (former NI 171)		42.1 (2007)	↓ 34.9 (2008)		year end
REDPI32	Tourism businesses engaged by Visit County Durham			37	↑ 140	year end
REDPI38	Number of passenger journeys on Park and Ride (former LTP3/L17b)	959,684	↑ 1,022,836	↑ 1,043,836	↑ 1,167,758	annual total
REDPI35	Total planning applications received	4,066	↓ 3,620	↓ 3,089	↓ 3,056	annual total
REDPI34	No. of people rehoused through Durham Key Options system				3,754	annual total
REDPI 36a	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)			16.4% (257)	↑ 20% (280)	Q4
REDPI 36b	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)			20% (293)	↑ 17.3% (242)	Q4
REDPI 36c	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)			9%	↑ 6.5% (91)	Q4
REDPI 36d	Total no. of homelessness presentations (former HH LP15d)			1,570	↑ 1,402	Q4
REDPI16	Business enquiries		3,011	↓ 1,685	↓ 1,045	year end

<b>Key to symbols used</b>	
	Performance has improved from comparable period
	Performance remains same as comparable period
	Performance has deteriorated from comparable period