

24 June 2013

**Quarter 4 2012/13
Performance Management Report**

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

Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) and council plan actions for the Altogether Wealthier theme and report other significant performance issues for 2012/13.

Background

2. This is the end of year corporate performance report of 2012/13 for the council. The report contains information on key performance indicators, risks and Council Plan progress.
3. 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.

Developments since last quarter

5. Extensive work has been undertaken by all services to develop the draft 2013/14 corporate indicator set and 4-year targets (where applicable). Appendix 4 sets out the proposed measures to be used to monitor progress towards achievement of the council's priorities as set out in the 2013-17 Council Plan. The proposed indicator set is based around our six Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership. All Members have been invited to have input into this process through an Overview and Scrutiny Management Board (OSMB) workshop held on 14 March 2013 and their views have been incorporated in the final indicator set. 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 performance monitoring reports from quarter 1 2013/14.

6. Specific changes to note in respect to the proposed corporate indicator set include:
 - a. This year has seen a number of satisfaction indicators removed from the corporate indicator set mainly due to intervals that surveys are carried out. Options are being considered to report measures of satisfaction through another process.
 - b. The corporate indicator set contains a number of proposals for measuring the impact of welfare reform changes in County Durham as they are rolled out throughout the year. This will enable the effects to be reported through the quarterly performance reports. Some of these indicators are already measured but others are new proposals.
 - c. There will also be a stronger focus this year on input measures in our performance framework. This will allow us to better quantify productivity in the forthcoming year and to monitor the effects of reductions in resources and increases in volume driven by the economic situation and national policy changes such as welfare reform.
 - d. In setting targets for the forthcoming 4 years it is acknowledged that in some areas aspirations are less challenging for the forthcoming year compared to previous years. In these areas targets have remained static or are set below the previous year targets or performance rather than showing a continuing improvement trend. Services have advised that some targets have been set as a threshold and the focus is on maintaining performance in light of the economic climate and funding reductions.
7. An indicator specification document is available from the document library on the Councillors Intranet homepage at: <http://intranet/sites/Councillors/default.aspx>. The document details all definitions in relation to the performance indicators within the corporate set and highlights any known data quality issues.

Altogether Wealthier: Overview

| Performance indicators | | | | |
|----------------------------|------------|-----------|------------|-----|
| | Red | Amber | Green | N/A |
| Direction of travel | 2 (18%) | 0 (0%) | 9 (82%) | 2 |
| Performance against target | 1 (10%) | 0 (0%) | 9 (90%) | 3 |

| Actions | | | | |
|----------------------------|------------|-------------|-------------|-----------------|
| | Red | Green | White | Deleted actions |
| Performance against target | 9 (22%) | 22 (52%) | 10 (24%) | 1 (2%) |

Council Performance

8. Key achievements this quarter include:

- a. The proportion of council housing stock currently classed as non-decent shows very positive performance at quarter 4. Following continuous high performance this year, East Durham Homes have improved at a significant rate with a reduction to 41% exceeding the annual target of 45%. In quarter 4, 322 properties were made decent, resulting in 4,921 properties being decent out of a total stock of 8,340. Dale and Valley Homes have also surpassed their target of 1.8% with an outturn of 0.59%, resulting in only 25 properties not being decent. The 2013/14 capital programme is in place and will ensure these remaining Dale and Valley Homes properties are made decent by August 2013. Durham City Homes have completed their 2012/13 capital programme therefore returning their level of non-decency to 0% for the second year running.
- b. The number of empty properties brought back into use as a result of local authority intervention has exceeded the 2012/13 target of 50 with an outturn of 56. This is also an increase on 2011/12 which saw 44 properties being brought back into use. Work has focused on the regeneration and selective licensing areas and joint working with registered providers has contributed to the target being achieved.
- c. The percentage of major planning applications determined within 13 weeks during quarter 4 was 94.3%, which is a significant improvement on performance throughout the year which started at 68.8% at quarter 1. In quarter 4 this meant that 33 out of 35 applications were determined in 13 weeks. This gives an end of year outturn of 75.6%, which although below the target of 79.9%, is a significant improvement against the 2011/12 outturn of 64%.
- d. In terms of Council Plan actions, progress has been made with the development, delivery and support of new signature events such as Lumiere and the Lindisfarne Gospels. The Lindisfarne Gospels was launched successfully on 20 March 2013 with significant media coverage achieved, both regionally and nationally. It is expected to attract up to 200,000 visitors this summer.
- e. In relation to service plan actions, the implementation of the Durham City Homes Improvement Plan for 2012/13 has seen the majority of actions completed. Through this, Durham City Homes have successfully completed and reviewed their neighbourhood involvement pilots and have scheduled two tenants conferences to be held in 2013/14 which will further develop the successes that have been seen as part of this work. A number of energy efficiency pilots across the housing stock have also been implemented including piloting air source heat pumps and permanent ventilation systems.
- f. Since April 2012 a programme of regeneration in Consett has delivered improvements to seven buildings as part of the targeted business improvement programme enabling nine jobs to be created and 22 safeguarded. These buildings included a private housing property with the remaining either business or charity premises.

- g. Through phase one of the council's apprenticeships scheme there have been 188 apprenticeship starts and there are currently 169 on the scheme. Within Regeneration and Economic Development there have been 21 apprenticeships established, and Apprenticeship Week was held successfully in March 2013. Through the delivery of the European Social Fund NEETS Contract in 2012/13, there have been 39 engagements and 15 completions; of which, seven progressed into further learning and eight into employment / apprenticeships.
 - h. In terms of maintaining and developing business and support services specific to innovative, high growth and strategic companies, this is the first year of operations in which NETPark Net has been without European grant support and it has retained a healthy level of commitment from NETPark Net members and sponsors. Particularly successful was the recent Spacetech event generating very positive feedback and a clear framework for attracting more opportunities in the space sector for County Durham companies. NETPark Net has had a positive effect on occupancy. Offering virtual offices as part of pre-incubation has led to three companies starting, taking virtual office facilities then graduating to premises.
 - i. Following the launch of the Business Innovation Gateway as a method of integrating the innovation support from Durham University, client feedback has led to the redesign of the website making it easier for companies to access these services.
9. The key performance improvement issues for this theme are:
- a. Occupancy levels of council owned factories and business support centre floorspace have seen a slight improvement from previous quarter but still remain below target and the same period last year. Quarter 4 shows 73% occupancy compared to a 76% target and 75% same period last year. The quarter shows an increase in occupancy at NETPark and factory space at Tudhoe.
 - b. There are nine Council Plan actions in this theme behind target, key ones include:
 - i. Public Realm works at St Johns Square, Seaham were due to be completed by May 2013. This will now be delayed until September 2013 whilst design plans for the land are finalised.
 - ii. Physical improvements enhancing links to Clifford Road retail stores, Stanley and the Academy were due for completion by March 2013. This has been delayed until March 2014 due to slippage in the Clifford Road Re-Development Programme (Retailer led).
 - iii. Supporting major retail development at Queen Street, Crook was due to be completed by December 2013 but has been postponed until October 2015 due to delays with the re-development scheme. There is continued liaison with the developers and highlighting of opportunities to interested end users.
 - iv. The Local Transport Plan capital improvement schemes to improve accessibility between our main towns was due for completion by June 2013. There is a minor delay regarding land acquisition for an extension of the park and ride site at Sniperley.
 - v. The successful consultation and completion of the County Durham Plan was due by July 2014. Following on from the extensive consultation on the preferred options, work is now taking place to prepare the Publication Draft Plan. Through on-going forward planning the timescale has been revised to December 2014. Within this an estimated amount of time has been allowed for the examination in public as it is unclear how long this could take.

- c. The service plan action to develop and implement a region wide multi-operator ticketing product available for local travel, making it easier for people to access training and employment, has been delayed pending the Department for Transport guidance. It is now anticipated to be completed by June 2013. This was recently highlighted in the Adonis Report (North East Independent Economic Review) as a regional priority.
10. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- a. The employment rate continues to decline. At December 2012 only 65.1% of people aged 16-64 in County Durham were in employment compared to the national figure of 70.9%. The proportion of the working age population currently not in work who want a job stands at 16.45%.
 - b. The drop in the number of Job Seekers Allowance (JSA) claimants aged 18-24 seen at quarter 3 continued this quarter with numbers dropping from 5,115 in quarter 3 to 4,955 in quarter 4. However these figures remain high and intense competition in the labour market is reducing access to employment opportunities.
 - c. The number of JSA claimants claiming for one year or more has continued to increase this quarter from 4,920 at quarter 3 to 5,055 at quarter 4. This represents 32.33% of all JSA claimants.
 - d. The number of passenger journeys recorded on the Durham City Park and Ride service has dropped slightly in quarter 4 and for the whole of 2012/13. 251,925 passenger journeys were undertaken in quarter 4 which brings the annual total to 1,113,937. This compares to 279,934 in quarter 4 and 1,167,708 annual total in 2011/12. The decrease seen in quarter 4 is mainly due to inclement weather in March.
 - e. Overall net housing completions at quarter 4 stands at 354. This represents a slight increase in house building activity overall. Of the 354 net completions, 157 (44.3%) are affordable units and 161 (45.5%) are located within the county's major settlements. Recent monitoring has confirmed that there are still a number of planning permissions yet to be implemented, again a consequence of continuing economic downturn.
 - f. During quarter 4 the number of housing solutions presentations has increased to 1,761 from 1,437 reported at quarter 3. However, the number of homeless applications has decreased to 247 compared to 264 at previous quarter, although this is a slight increase on the same period last year (242). The number of homeless acceptances has also fallen to 65 this quarter compared with 75 at previous quarter. The number of prevention cases has continued to increase to 344 from 302 reported at quarter 3.
 - g. The proportion of children in poverty remains high and has not declined substantially since the start of the credit crisis in 2008. Latest data available for August 2012 indicate that the proportion of children in poverty remains static with previous quarter at 24.8%. However, a slight increase is shown compared with 12 months earlier (24.4%). This proportion remains higher than the England average (20.1%) but lower than the equivalent North East figure (25.8%). The dataset used to compile these data will not be available after universal credit is implemented in October 2013, and the Government has consulted on a new measure.
11. New developments this period within this priority theme relate to:
- a. External funding totalling £300,000 has been secured from the Department for Transport towards the cost of building a new cycle/walk route between Shildon to Aycliffe. Following the existing rail line, this path will provide a much needed safe and direct link between the two communities. This will improve access to existing and planned job and training opportunities.

- b. The Housing Solutions team has successfully worked in partnership with HTASS (Holistic Temporary Accommodation Support Service) in reducing the number of people who are homeless and require emergency accommodation. The aim, in partnership with HTASS, is to place people directly into self-contained temporary accommodation and only use bed and breakfast in exceptional cases. The impact of welfare reform is likely to affect the demand for temporary accommodation, as an increasing number of people present to the service with a housing need as a result of the changes.
12. The key risk to successfully delivering the objectives of this theme is *coastal erosion and improved environment may be adversely impacted if a programme of repairs to Seaham North Pier is not undertaken*. Management consider it possible that this risk may occur, and to mitigate the risk, funds will be allocated in future budgets for the design and undertaking of repairs to the structure.

Recommendation

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

Appendix 1: Implications

Finance

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

Staffing

Performance against a number of relevant corporate health 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/Public Sector Equality Duty

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 Issues

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

Appendix 2: Key to symbols used within the report

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

Performance Indicators:

Direction of travel

Latest reported data have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have 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 |
|-----------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------|-----------------|---------------|-------------------------------|------------------------|-------------------------------------------|-----------------|--------------------------------------------------------------|----------------|
| Altogether Wealthier | | | | | | | | | | |
| 1 | % of users who felt the cultural events were "good" or "very good" (BRASS festival) | 96% | Jul 2012 | 85% | GREEN | 90% | GREEN | | | |
| 2 | Attendance figures at cultural activities (museums, Gala, BRASS, Book Festival) | 490,353 | Apr-Dec 2012 | 400,859 | GREEN | 459,559 | GREEN | | | |
| 3 | Apprenticeships started through Durham County Council funded schemes | 188 (amended) | Nov 11 - Nov 12 | 111 | GREEN | New indicator | N/A | | | |
| 4 | % of enrolments on adult learning courses leading to qualifications | 96.5% [4] | 2011/12 ac. yr. | 92% | GREEN | 92.3% | GREEN | | | |
| 5 | Percentage of non-decent council homes Dale & Valley Homes (former NI 158) | 0.59% | Jan-Mar 2013 | 1.8% | GREEN | 2.3% | GREEN | | | |
| 6 | Percentage of non-decent council homes Durham City Homes (former NI 158) | 0% | Jan-Mar 2013 | 0% | GREEN | 0.00% | GREEN | | | |
| 7 | Percentage of non-decent council homes East Durham Homes (former NI 158) | 41% | Jan-Mar 2013 | 45% | GREEN | 62% | GREEN | | | |
| 8 | Number of private rented sector properties improved as a direct consequence of local authority intervention | 1,183 | Apr 12 - Mar 13 | 799 | GREEN | 1,100 | 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 |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------|---------------------|-------------------------------|------------------------|-------------------------------------------|-----------------|--------------------------------------------------------------|----------------|
| 9 | 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 intervention. | 56 | Apr 12 - Mar 13 | 50 | GREEN | 44 | GREEN | | | |
| 10 | Local authority tenant satisfaction with landlord services (Dale Valley Homes) | 88.3% | 2011/12 | Not set for 2011/12 | N/A | 80.0% | GREEN | | | |
| 11 | Local authority tenant satisfaction with landlord services (Durham City Homes) | 78.0% | 2011/12 | Not set for 2011/12 | N/A | 79.8% | RED | | | |
| 12 | Local authority tenant satisfaction with landlord services (East Durham Homes) | 83.7% | 2011/12 | Not set for 2011/12 | N/A | N/A | N/A | | | |
| 13 | % of council owned factories and business support centre floorspace that is fully occupied | 73% | Jan-Mar 2013 | 76% | RED | 75% | RED | | | |

[\[4\] Figure refreshed](#)

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 |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------------------------------------|-----------------------------------------|------------------------|-------------------------------------------|-----------------|--------------------------------------------------------------|----------------|
| Altogether Wealthier | | | | | | | | | | |
| 99 | Number of top retailers represented in Durham City | 13 | Jan-Mar 2013 | 15 | RED | 15 | RED | | | |
| 100 | Number of all new homes completed in Durham City per financial year | 27 | Apr 12 - Mar 13 | 25 [5] | Not comparable | 81 | RED | | | |
| 101 | % of households within County Durham who can access Durham City market place within 1 hour journey by public transport before 8.30am, including walking time | 76.4% | Oct 12 - Mar 13 | 78.7% | RED | 75.8% | GREEN | | | |
| 102 | Number of passenger journeys on Park and Ride. | 251,925 | Jan-Mar 2013 | 301,729 | RED | 279,934 | RED | | | |
| 103 | Total number of visitors to main attractions in Durham City | 105,883 (amended) | Apr – Dec 12 | 94,527 [5] (amended) | Not comparable | New indicator | N/A | | | |
| 104 | All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions. | 45.40% | Jan-Mar 2013 | 67.00% | RED | 73.86% | RED | | | |
| 105 | Total planning applications received against all categories | 712 | Jan-Mar 2013 | 719 | RED | 814 | RED | | | |

| 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 |
|-----|--------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------------|-----------------------------------------|------------------------|-------------------------------------------|-----------------|--------------------------------------------------------------|----------------|
| 106 | Total number of major planning applications received | 35 | Jan-Mar 2013 | 34 | GREEN | 25 | GREEN | | | |
| 107 | % properties in band D and above for Council Tax | 14.80% | Jan-Mar 2013 | 14.79% | GREEN | 14.69% | GREEN | | | |
| 108 | Number of JSA claimants aged 18-24 | 4,955 | as at Mar 2013 | 5,115 | GREEN | 5,565 | GREEN | | | |
| 109 | Proportion of all JSA claimants that are aged 18-24 | 31.7% | as at Mar 2013 | 32.00% | GREEN | 35.00% | GREEN | 26.7% | 30.07%* | As at Mar 2013 |
| | | | | | | | | RED | RED | |
| 110 | Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service | 1,659 (amended) | 2011/12 ac. yr. | New indicator | N/A | New indicator | N/A | | | |
| 111 | Number of JSA claimants claiming for one year or more | 5,055 | as at Mar 2013 | 4,920 | RED | 2,885 | RED | | | |
| 112 | Proportion of all JSA claimants that have claimed for one year or more | 32.33% | as at Mar 2013 | 30.78% | RED | 17.96% | RED | 27.4% | 32.8% | As at Mar 2013 |
| | | | | | | | | RED | GREEN | |
| 113 | Employment rate of the working age population (former NI 151) | 65.1% | as at Dec 2012 | 65.2% | RED | 66.7% (amended) | RED | 70.9% | 66.2%* | Jan - Dec 12 |
| | | | | | | | | RED | RED | |
| 114 | Proportion of the working age population currently not in work who want a job | 16.45% | as at Sep 2012 | 16.00% (amended) | RED | 13.97% | GREEN | 11.7% | 14.7%* | Jan - Dec 12 |
| | | | | | | | | GREEN | GREEN | |

| Ref | Description | Latest data | Period covered | Previous period data | Performance compared to previous period | Data 12 months earlier | Performance compared to 12 months earlier | National figure | *North East figure **Nearest statistical neighbour figure | Period covered |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|---------------------------|-----------------------------------------|------------------------|-------------------------------------------|-----------------|--------------------------------------------------------------|----------------|
| 115 | Proportion of the working age population who are qualified to NVQ level 3 or equivalent | 44.2% (amended) | Jan-Dec 2011 | 49% (amended) | RED | 45.9% (amended) | RED | 54.9% | 49.8%* | 2012 |
| | | | | | | | | RED | RED | |
| 116 | Proportion of affordable homes provided as a proportion of total net homes completed (former NI154 & NI155) | 44.30% | Jan-Mar 2013 | 34.81% (amended) | GREEN | 79.76% | RED | | | |
| 117 | Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants) | 3,983 | Apr 12 - Mar 13 | 2,959 [5] | Not comparable | 3,754 (amended) | GREEN | | | |
| 118 | Number of preventions as a proportion of the total number of housing solutions presentations | 344 (19.53%) | Jan-Mar 2013 | 302 (21%) | GREEN | 280 (20%) | GREEN | | | |
| 119 | Number of statutory homeless applications as a proportion of the total number of housing solutions presentations | 247 (14.03%) | Jan-Mar 2013 | 264 (18.37%) | GREEN | 242 (17.3%) | RED | | | |
| 120 | Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations | 65(3.69%) | Jan-Mar 2013 | 75(5.22%) | GREEN | 91(6.5%) | GREEN | | | |

| 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 |
|-----|------------------------------------------------------------------------------------------------------------------|---------------------|-----------------|---------------------------------------|-----------------------------------------|------------------------|-------------------------------------------|-----------------|--------------------------------------------------------------|----------------|
| 121 | Total number of housing solutions presentations | 1,761 | Jan-Mar 2013 | 1,437 | RED | 1,402 | RED | | | |
| 122 | Child poverty (under 16) (former NI116) (national annual rate) | 23.0% | 2010 | 23.5% | GREEN | 23.5% | GREEN | 21.1% | 24.8%* | 2010 |
| | | | | | | | | RED | GREEN | |
| 123 | Child poverty (quarterly proxy measure) | 24.8% | Aug 2012 | 24.8% | RED | 24.41% | RED | 20.1% | 25.8%* | Aug 2012 |
| | | | | | | | | RED | GREEN | |
| 124 | The number of local passenger journeys on the bus network | 23,903,428 | 2012/13 | New indicator | N/A | New indicator | N/A | | | |
| 125 | The number of passenger journeys made by concessionary bus pass holders | 10,497,324 | 2012/13 | New indicator | N/A | New indicator | N/A | | | |
| 126 | The number of passenger journeys made on the Link2 service | 31,619 | Jan-Mar 2013 | 23,846 [5] | Not comparable | New indicator | N/A | | | |
| 127 | The number of trips made using council funded community transport | 41,085 | Oct-Dec 2012 | 43,766 | RED | New indicator | N/A | | | |
| 128 | Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport and arriving by 8.30am | 34.55% | Oct 12 - Mar 13 | 33.46% | GREEN | 31.53% | GREEN | | | |
| 129 | Number of visitors to the main attractions in County Durham | 2,360,571 (amended) | Apr-Dec 2012 | 922,277 [5] (amended) | Not comparable | 625,904 | 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 |
|-----|------------------------------------------------------------------------|------------------|-----------------|--------------------------------------|-----------------------------------------|------------------------|-------------------------------------------|-----------------|--------------------------------------------------------------|----------------|
| 130 | Number of tourism businesses actively engaged with Visit County Durham | 555 (amended) | Apr-Dec 2012 | 422 [5] (amended) | Not comparable | 218 (amended) | GREEN | | | |
| 131 | Businesses engaged with/assisted (all sectors) | 527 (amended) | Apr 12 - Mar 13 | 423 [5] (amended) | Not comparable | New indicator | N/A | | | |
| 132 | The number of new business start ups receiving business assistance | 6 | as at Mar 2013 | 3 [5] | Not comparable | New indicator | N/A | | | |
| 133 | The number of enquiries received for new business start ups | 128 (amended) | Apr 12 - Mar 13 | 99 [5] | Not comparable | New indicator | N/A | | | |

[\[5\]](#) This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.

2013/14 Corporate Basket of indicators

APPENDIX 4

| Ref | Indicator type | PI Ref | Performance Indicator Definition | Service Grouping | Frequency | Welfare Reform | Performance | | 2012/13 Target | Proposed targets | | | | National Comparison |
|-----------------------------|----------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|----------------|----------------|---------------|----------------|------------------|---------|---------|---------|---------------------|
| | | | | | | | 2011/12 | 2012/13 (YTD) | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | |
| Altogether Wealthier | | | | | | | | | | | | | | |
| 1 | Tracker | REDPI1 | The number of the top retailers represented in Durham City. | RED | Annual Q1 | | 15 | 13 | | | | | | |
| 2 | Tracker | REDPI22 | The % of households within County Durham that 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 | | 75.9% | 75.6% | | | | | | |
| 3 | Tracker | REDPI23b | Number of visitors to the main tourist attractions in Durham City. | RED | Quarterly | | *New Indicator | Not available | | | | | | |
| 4 | Tracker | REDPI38 | The number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites. | RED | Quarterly | | 1,167,708 | 301,729 | | | | | | |
| 5 | Tracker | REDPI3 | No of all new homes completed in Durham City per financial year | RED | Quarterly | | 81 | 10 | | | | | | |
| 6 | 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 | | 59.5% | 67.0% | | | | | | |

| Ref | Indicator type | PI Ref | Performance Indicator Definition | Service Grouping | Frequency | Welfare Reform | Performance | | 2012/13 Target | Proposed targets | | | | National Comparison |
|-----|----------------|----------|------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|----------------|-------------|---------------|----------------|------------------|---------|---------|---------|---------------------|
| | | | | | | | 2011/12 | 2012/13 (YTD) | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | |
| 7 | 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 | 6 monthly Q2 and Q4 | | 14.7% | 14.8% | | | | | | |
| 8 | Tracker | REDPI35 | The total number of planning applications received against all categories | RED | Quarterly | | 3348 | 719 | | | | | | |
| 9 | Tracker | REDPI41a | The total number of major planning applications received | RED | Quarterly | | 118 | 34 | | | | | | |
| 10 | Tracker | REDPI28 | The number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service | RED | Quarterly | Y | 1050 | 1640 | | | | | | |
| 11 | Tracker | REDPI40 | The proportion of the working age population defined as in employment | RED | Quarterly | Y | 66.7% | 65.2% | | | | | | 70.7% |
| 12 | Target | REDPI62 | Apprenticeships started through County Council funded schemes | RED | Quarterly | | 54 | 159 | 149 | 130 | Not set | Not set | Not set | |
| 13 | Tracker | REDPI7a | The number of Jobseeker's Allowance (JSA) claimants aged 18-24 | RED | Quarterly | Y | 5565 | 5115 | | | | | | 5,953,700 |
| 14 | Tracker | REDPI8b | The proportion of all JSA claimants that have claimed for one year or more | RED | Quarterly | Y | 18.0% | 30.8% | | | | | | 28.1% |

| Ref | Indicator type | PI Ref | Performance Indicator Definition | Service Grouping | Frequency | Welfare Reform | Performance | | 2012/13 Target | Proposed targets | | | | National Comparison |
|-----|----------------|----------|----------------------------------------------------------------------------------------------------------|------------------|-----------|----------------|------------------|----------------------|----------------|------------------|---------|---------|---------|------------------------------------------------|
| | | | | | | | 2011/12 | 2012/13 (YTD) | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | |
| 15 | Tracker | ACE016 | Percentage of children in poverty (quarterly proxy measure) | ACE | Quarterly | Y | 23.84% (2010/11) | 24.6% (2011/12) | | | | | | 20.51% |
| 16 | Tracker | ACE017 | Percentage of children in poverty (national annual measure) | ACE | Annual | Y | 23.5% (2009) | 23% (2010) | | | | | | 21.10% |
| 17 | Tracker | REDPI73 | The proportion of the working age population currently not in work who want a job | RED | Quarterly | Y | 14.0% | 16.6% | | | | | | 11.62% |
| 18 | Tracker | REDPI74 | The proportion of the working age population who are qualified to NVQ Level 3 or equivalent | RED | Annual Q3 | | 49.0% | 44.2% | | | | | | 52.30% |
| 19 | Target | | Percentage achievement rate of all enrolments on Adult Learning Courses | CAS | Annual | | 96.5% | 96.% (Aug11 - Jul12) | 92% (2011/12) | 92% (2012/13) | Not set | Not set | Not set | 91.7% (2010-11) 92.6% (2011-12 provisional) |
| 20 | Target | REDPI10a | No. of affordable homes delivered | RED | Quarterly | | 344 | 215 | 220 | 255 | 260 | 260 | 260 | |
| 21 | Tracker | REDPI10b | No. of net homes completed | RED | Quarterly | | *New Indicator | 158 | | | | | | |
| 22 | Target | REDPI29 | The number of private sector properties improved as a direct consequence of local authority intervention | RED | Quarterly | | 1100 | 911 | 799 | 893 | 525 | 510 | 510 | |

| Ref | Indicator type | PI Ref | Performance Indicator Definition | Service Grouping | Frequency | Welfare Reform | Performance | | 2012/13 Target | Proposed targets | | | | National Comparison |
|-----|----------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|----------------|-------------|---------------|----------------|------------------|---------|---------|---------|---------------------|
| | | | | | | | 2011/12 | 2012/13 (YTD) | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | |
| 23 | 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 intervention. | RED | Quarterly | | 44 | 19 | 50 | 75 | 75 | Not set | Not set | |
| 24 | Tracker | 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 | | 3756 | 937 | | | | | | |
| 25 | Tracker | REDPI36a | The number of preventions as a proportion of the total number of housing solutions presentations. | RED | Quarterly | Y | 18.3% | 21.0% | | | | | | |
| 26 | Tracker | REDPI36b | The number of statutory homeless applications as a proportion of the total number of housing solutions presentations. | RED | Quarterly | Y | 21.2% | 18.4% | | | | | | |
| 27 | Tracker | REDPI36c | The number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations. | RED | Quarterly | Y | 8.3% | 5.2% | | | | | | |
| 28 | Tracker | REDPI36d | The total number of housing solutions presentations | RED | Quarterly | Y | 5113 | 1437 | | | | | | |

| Ref | Indicator type | PI Ref | Performance Indicator Definition | Service Grouping | Frequency | Welfare Reform | Performance | | 2012/13 Target | Proposed targets | | | | National Comparison |
|-----|----------------|----------|-------------------------------------------------------------------------------------------|------------------|-----------|----------------|-------------------|---------------|----------------|------------------|---------|---------|---------|---------------------|
| | | | | | | | 2011/12 | 2012/13 (YTD) | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | |
| 29 | Target | REDPI42a | The proportion of Dale and Valley Homes properties currently not meeting decency criteria | RED | Quarterly | | 2.3% | 1.3% | 1.8% | 0.0% | 0.0% | 0.0% | 0.0% | 11.1% (2010/11) |
| 30 | Target | REDPI42b | The proportion of Durham City Homes properties currently not meeting decency criteria | RED | Quarterly | | 0.0% | 4.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| 31 | Target | REDPI42c | The proportion of East Durham Homes properties currently not meeting decency criteria | RED | Quarterly | | 61.5% | 45.5% | 45.0% | 25.0% | 0.0% | 0.0% | 0.0% | |
| 32 | Tracker | REDPI63 | The number of passenger journeys made by concessionary bus pass holders | RED | Quarterly | | *New indicator | 10,757,735 | | | | | | |
| 33 | Tracker | REDPI64 | The number of passenger journeys made on the Link2 service | RED | Quarterly | | *New indicator | 8089 | | | | | | |
| 34 | Tracker | REDPI65 | The number trips made using council funded community transport | RED | Quarterly | | 230,000 (2010/11) | 41,085 | | | | | | |
| 35 | Tracker | REDPI72 | The number of local passenger journeys on the bus network | RED | Quarterly | | *New indicator | 24,244,957 | | | | | | |
| 36 | Tracker | REDPI23a | Number of visitors to the main attractions in County Durham | RED | Quarterly | | 1,529,192 | 574,501 | | | | | | |
| 37 | Tracker | REDPI32 | Number of tourism businesses actively engaged with Visit County Durham | RED | Quarterly | | 358 | 375 | | | | | | |

| Ref | Indicator type | PI Ref | Performance Indicator Definition | Service Grouping | Frequency | Welfare Reform | Performance | | 2012/13 Target | Proposed targets | | | | National Comparison |
|----------------|----------------|---------|---------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|----------------|----------------|---------------|----------------|------------------|---------|---------|---------|---------------------|
| | | | | | | | 2011/12 | 2012/13 (YTD) | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | |
| 38 | Target | REDPI33 | The % of council owned business space floor space that is occupied | RED | Quarterly | | 75% | 71% | 76% | 75% | 80% | 83% | 85% | |
| 39 | Tracker | REDPI66 | Businesses engaged with/assisted (all sectors) | RED | Quarterly | | *New indicator | 99 | | | | | | |
| 40 | Tracker | REDPI9 | The number of new business start ups receiving business assistance | RED | Quarterly | | 170 | 3 | | | | | | |
| Welfare Reform | | | | | | | | | | | | | | |
| 178 | Tracker | NEW PI | Unemployed claimant count (from the introduction of Universal Credit) | RED | Quarterly | Y | Not available | Not available | | | | | | |
| 179 | Tracker | NEW PI | Universal Credit (other) - economically inactive but in receipt of Universal Credit (from the introduction of Universal Credit) | RED | TBC | Y | Not available | Not available | | | | | | |
| 180 | Tracker | NEW PI | Job creation indicator (to be developed) | RED | TBC | Y | Not available | Not available | | | | | | |
| 181 | Tracker | NEW PI | Number of tenants requesting a transfer to smaller accommodation due under occupancy | RED | TBC | Y | TBC | TBC | | | | | | |
| 182 | Tracker | NEW PI | Number of people terminating tenancies due to affordability linked to welfare reform | RED | TBC | Y | TBC | TBC | | | | | | |

| Ref | Indicator type | PI Ref | Performance Indicator Definition | Service Grouping | Frequency | Welfare Reform | Performance | | 2012/13 Target | Proposed targets | | | | National Comparison |
|-----|----------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|----------------|-------------|---------------|----------------|------------------|---------|---------|---------|---------------------|
| | | | | | | | 2011/12 | 2012/13 (YTD) | | 2013/14 | 2014/15 | 2015/16 | 2016/17 | |
| 183 | Tracker | NEW PI | Possession orders granted where the income from the tenant is affected by welfare reform | RED | TBC | Y | TBC | TBC | | | | | | |
| 184 | Tracker | NEW PI | Discretionary Housing Payments: Number of applications | RES | TBC | Y | TBC | TBC | | | | | | |
| 185 | Tracker | NEW PI | Discretionary Housing Payments: Number of awards | RES | TBC | Y | TBC | TBC | | | | | | |
| 186 | Tracker | NEW PI | Discretionary Housing Payments: How much is given to priority groups / social sector unoccupancy / disabled / foster families / benefit cap | RES | TBC | Y | TBC | TBC | | | | | | |
| 197 | Tracker | NEW PI | Service demand - welfare rights | CAS | Quarterly | Y | TBC | TBC | | | | | | |

| Ref | Member comment/query | Action to be taken/feedback for members |
|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Economy & Enterprise Overview & Scrutiny Committee (Altogether Wealthier) | | |
| 1 | REDPI 26 (proportion of properties within the County that are within council tax band D). Is it possible to extend the information provided to include the proportion of properties within all council tax bands (A-G). | The service will review the reporting of this measure during the year to see if an aspect of % change or relationship to the other bands might be more useful. Information on the breakdown by all bands and by area is also available in AAP Profiles available at http://www.durham.gov.uk/Pages/Service.aspx?ServiceId=5928 |
| 2 | There are too many key tracker indicators for this theme. There is a need for the focus to be on key target indicators. | The service plans to review the number of trackers during the year with the aim of aligning them better to outcomes and reducing the total number where possible. |
| 3 | A number of the tracker indicators relate to Durham City and it was felt this was too Durham centric. There is a need for tracker indicators to reflect other significant areas within County Durham. | The service's review of tracker indicators will look at providing better data for all our major town centres and not just Durham City. |
| 4 | The target for REDPI 30 (the number of empty properties brought back into use as a result of local authority intervention) had been revised previously however it was felt that there was a need for this indicator to be further revised as a result of the implications of the new Government grant. | This discussion was considering whether the target is too high (aspirational), the service believes that the targets are attainable and plan to keep them at the level originally proposed. |
| 5 | REDPI10 (number of affordable homes delivered). The target is too high and there is a need to review the target for 2012/2013 in the current economic climate. | The service has confirmed that they believe the target is attainable based on the current programmes of work that are in place to deliver the affordable homes. The service will review the targets at Quarter 2 to assess whether they are still realistic. |