

23 June 2015

**Quarter 4 2014/15
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), Council Plan and Service Plan actions for the Altogether Wealthier theme and report other significant performance issues for the 2014/15 financial year.

Overall Council Performance

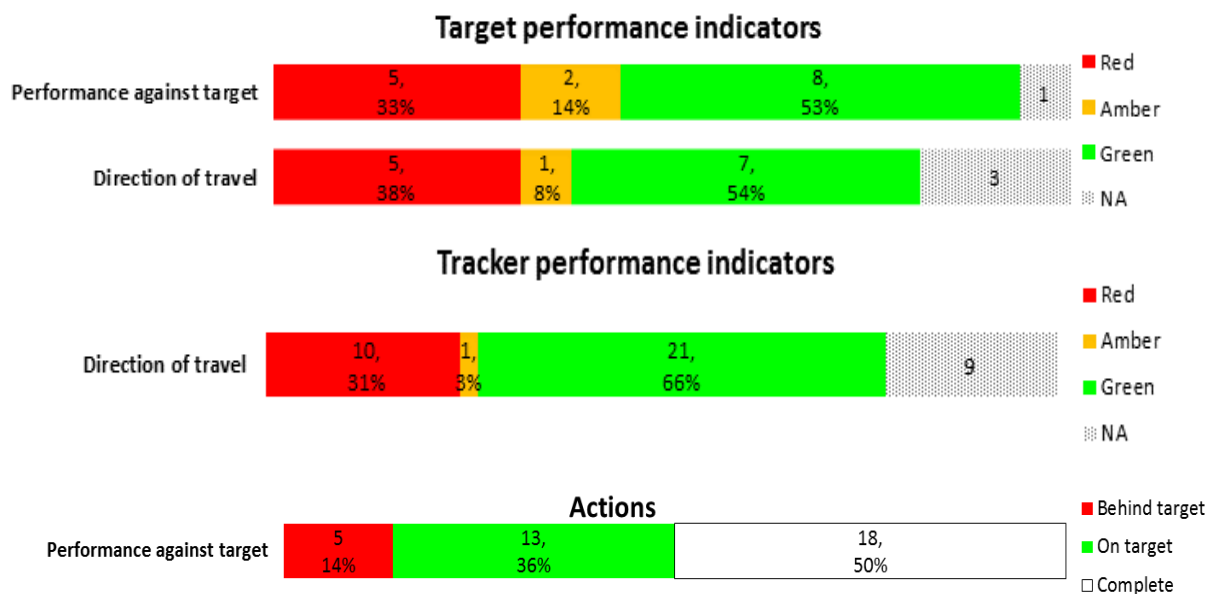
2. Since 2010, the council has made significant financial savings following reductions in government grants and have delivered just under £137 million savings to date and have plans in place to make a further £16 million of reductions in 2015/16.
3. Demand over the year has increased for some of our key services such as children in need referrals, looked after children cases, people requiring rehousing, and freedom of information requests received. However, it is encouraging to note that there have been some notable reductions in demand placed on some of our services in line with council strategy. The number of incidents of fly-tipping being reported is starting to come down after a concerted effort to tackle the perpetrators. All contact through our customer services team whether through face-to-face, telephone or via electronic means is generally reducing in line with our customer first strategy, which aims to answer queries at first point of contact and reduce the need to contact the council again. There has been a large spike in terms of telephone calls received in the last quarter of the year which is predominantly as a result of the introduction of the new garden waste service which has generated a number of additional calls around the time of implementation, some of which have been new customers wanting to join the scheme.
4. Against this backdrop of reducing resources and increasing demand it is critical that the council continues to actively manage performance and ensures that the impact on the public of the difficult decisions we have had to make is minimised.

Altogether theme Performance

5. The report sets out an overview of performance and progress for the Altogether Wealthier 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 (see Appendix 3, table 1); 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 (see Appendix 3, table 2).
6. The report continues to incorporate a stronger focus on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate set of performance indicators are presented in Appendix 4.
7. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.
8. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2015/16 (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

Altogether Wealthier: Overview



Council Performance

9. Key achievements this quarter include:

- a. 197 private sector properties have been improved through local authority intervention bringing the total since April 2014 to 476. As the definition for this indicator has changed for 2014/15, past data are not comparable.
- b. Also as a result of council intervention, 55 empty properties were brought back into use during quarter 4, which exceeds the in-quarter target of 47. This brings the total since April to 199, exceeding the annual target of 120. This is an 81% improvement on last year (110) and is a direct result of the investment of funds from the Homes and Communities Agency (HCA), the council's capital programme and the changes to council tax charging for empty properties. In relation to the Council Plan action to bring 25 empty homes back into use through a programme of targeted support in the north of the county (South Moor – environmental works), the target completion date has been delayed from April to October 2015 due to delays in the energy efficiency and environmental improvement works. This action was also delayed in quarter 2. A residents consultation event to gauge appetite for participation and meetings with our delivery partner Warm up North (British Gas) to obtain final scheme costs and anticipated Energy Company Obligation Funds have been held. Depending on resident sign up, it is anticipated that energy efficiency works will commence within quarter 1 of 2015/16.
- c. The number of affordable homes delivered in quarter 4 was 246, which exceeded the target of 140. This brought the total during 2014/15 to 494, in comparison to 661 during 2013/14. The target for 2014/15 (400) has been exceeded. There has been a good appetite amongst registered providers to continue to invest in affordable housing within County Durham. HCA grant has also been available to ensure schemes are financially viable.

- d. There were 321 apprenticeships started through Durham County Council funded schemes between April and December 2014. This is well above the target (135) and performance for the corresponding period in 2013/14 (196). Additional money has been allocated to this programme, which continues to support local businesses and local people looking for support in the labour market.
- e. During this quarter Business Durham engaged with 320 businesses, which exceeded the target of 180. The annual number of businesses engaged increased 95% from 581 in 2013/14 to 1,134 in 2014/15. The number of business enquiries handled this quarter has fallen to 265 from 297 the previous quarter and failed to achieve the quarterly target (300). However during 2014/15, 1,202 enquiries were handled, achieving the target for 2014/15 of 1,200 and performance in 2013/14 (1,151).
- f. The transfer of Durham County Council's Housing Stock has been a major feature of 2014/15 with a programmed transfer date of the end of March 2015. Some legal technicalities meant that the transfer was delayed into mid-April. Those issues were resolved and the stock has now been transferred to the new County Durham Housing Group. As well as completing one of the largest stock transfers in the country performance has been improved in the following areas:
 - i. The proportion of council owned housing that is empty has improved from 1.15% in quarter 3 to 1.03% this quarter (190 properties), achieving the target of 1.5%. This is a significant improvement compared to 2013/14 when 1.63% of housing was void. The proportion of council owned housing that is not available to let and has been empty for more than 6 months has improved from 0.14% last year to 0.10% this quarter but the target (0.05%) has not been achieved.
 - ii. The proportion of council owned properties currently meeting decency criteria has increased from 91.7% in 2013/14 to 99.8%, although this was below the target of 100%. 42 properties were handed back to East Durham Homes in quarter 4 by their contractor, who was unable to complete all works by year-end. Decent homes works to these properties will be undertaken in the first quarter of 2015/16. Despite this small shortfall, East Durham Homes made 1,414 homes decent in 2014/15 and the council were able to attain full Decent Homes Backlog Funding from the HCA.
 - iii. Current tenant arrears as a percentage of the annual rent debit reduced from 1.99% in 2013/14 to 1.97% (£1.39m) in 2014/15 exceeding the target of 2.45%.
- g. Tracker indicators show:
 - i. The number of people claiming Job Seeker Allowance (JSA) has decreased throughout the year from 9,385 at quarter 1 to 7,640 this quarter. Of the 7,640 people, there were 2,190 claimants aged 18-24 years (28.66% of all JSA claimants). This represents a decrease of 36% from 3,415 last year. Further investigation into the increase in JSA claimants is being carried out.

- ii. The number of JSA claimants that have claimed for 12 months or more continues to fall, decreasing from 31.5% (2,145) of all JSA claimants in quarter 3 to 27.8% (2,125) this quarter. The proportion of long term claimants has fallen 20% from the corresponding period in 2013/14 (3,980 claimants). The County Durham rate is higher than the national rate of 23.1% but lower than the North East (29.9%) and nearest statistical neighbour rates (30.3%).
- iii. Homeless indicators show a mixed picture compared to quarter 3, as follows:
- The number of presentations to the Housing Solutions Service has improved from 2,320 to 2,096 this quarter. During 2014/15 there were 9,403 presentations.
 - The number of statutory homeless applications has declined from 133 to 123. This equates to 5.9% of presentations. During 2014/15 there were 630 applications (6.7% of all presentations).
 - The level of acceptances of a statutory duty has declined from 35 to 39. This equates to 2% of presentations. During 2014/15 there were 187 acceptances (1.99% of all presentations).
 - The number of preventions has improved from 328 to 338. This equates to 16.1% of presentations. During 2014/15 there were 1,379 preventions (14.7% of all presentations).

It is not possible to compare performance to 2013/14 due to changes in the indicator definitions.

- iv. During quarter 4 there were 1,345 applicants registered on the Durham Key Options system who were rehoused, which is an increase on the previous quarter (1,317). The year-end figure was 5,180 compared to 5,045 in 2013/14. This increase in lets can be attributed to greater numbers of new builds from full partners and other registered providers in 2014/15 (see appendix 4, chart 2).
- v. Occupancy rates for retail units in town centres have increased in eight of the 12 town centres, with only Consett, Crook and Newton Aycliffe declining (see following table). Newton Aycliffe has seen the highest percentage fall in occupancy (-5.6%), although this figure is inflated as some of the vacancies are due to future planned demolition and regeneration works. Compared to the national average occupancy rate of 89.6%, ten town centres have higher or close to national occupancy levels, as detailed in the following table.

Town Centre	% occupancy at March 2015	% occupancy at March 2014	% change
Seaham	94	91	+ 3.3
Consett	93	94	-1.1
Barnard Castle	91	89	+ 2.2
Durham City	91	89	+ 2.2
Crook	90	92	-2.2
Shildon	89	89	0
Stanley	88	86	+2.3
Spennymoor	88	85	+3.5
Peterlee	86	85	+ 1.2
Bishop Auckland	80	79	+ 1.3
Chester-le-Street	87	84	+ 3.6
Newton Aycliffe	67	71	- 5.6

- vi. As reported in the Altogether Better Council theme, the occupancy of Business Durham premises increased steadily during 2014/15. This resulted in £3,254,000 being generated, an increase from same time last year (£2,513,000).
- vii. The number of registered businesses has increased from 14,785 in 2013/14 to 15,155 in 2014/15, which represents a 2.5% increase. This is now above the number of businesses recorded in the early stages of the recession (15,035 in 2010).
- viii. During quarter 4, 244,331 people visited the thisisdurham website to bring the total number of visitors during 2014/15 to 977,000, the highest total to date and an increase of 19.5% from 2013/14 (818,000). Visit County Durham will continue to monitor progress to expand the reach of the website to an even wider audience. Visit County Durham now engage with 250 more tourism businesses than they did last year.
- ix. Data for November 2014 to January 2015 (national measuring period) indicate that 6.7% of 16 to 18 year olds were not in education, employment or training (NEET), which relates to approximately 1,111 young people. This is an improvement when compared to the same three month period last year (7.1%) and is better than the regional (7%) average but worse than the national figure of 4.7% and statistical neighbours of 6.6%.
- The percentage of 16 to 18 year olds whose status in relation to education, employment or training (EET) is not known was 4.6% during the national measuring period. This is an improvement on last year (7.5%) and is better than the November 2014 to January 2015 averages for England (9%) and the North East (5%) but worse than the statistical neighbours average (3.6%).
- x. Progress has been made with the Council Plan action for refurbishments of the Gypsy Roma Traveller sites at Stanley, Birtley, West Rainton and Bishop Auckland. These are now complete, bringing to conclusion a significant capital project, improving individual pitches and facilities across all the sites.

10. The key performance improvement issues for this theme are:

- a. Six inward investment projects have been secured in 2014/15, below the annual target of 10. There have been 1,567 potential jobs created and/or safeguarded between April 2014 and March 2015 which has not met the annual target of 2,400. A new plan has been developed for attracting and developing inward investment over the coming years.
- b. The percentage of overall planning applications determined within deadline has shown a steady decrease every quarter for the last six quarters from 88.6% down to 84% at the year-end. This deterioration in performance is also against a backdrop of falling numbers of planning applications albeit with a spike in the quarter four rolling year figure (see appendix 4, chart 1).
- c. Tracker indicators show:
 - i. The proportion of the working age population in employment has increased from 68.1% last quarter to 68.7% (229,700 people) this period (January to December 2014). This is lower than the national (74.1%) and nearest statistical neighbour rates (70.7%) but higher than the North East rate (68.2%). An additional 5,000 people are now in employment than at the same time last year, when the employment rate was 66.1%. The proportion of the working age population currently not in work who want a job during the same period has improved from the previous quarter (13%) to 12.4% this period. Performance is better than the corresponding period in 2013/14 (14.6%) and the North East rate (12.7%) but worse than the England (10.5%) and nearest statistical neighbour rates (10.49%).
 - ii. The number of net homes completed this quarter was 243, a decrease from the previous quarter (272) although the total of completions during 2014/15 (1,083) shows an increase of 97 compared with 2013/14 (986). The proportion of homes completed in and near all major settlements was 35% (99 homes) this quarter. Overall 41% (474) of homes completed in 2014/15 were in or near major settlements, compared to 52.6% during 2013/14. This quarter there were 19 new homes in Durham City. This is an improvement on quarter 3 (4) and quarter 4 last year (8). This brings the annual total to 40, 11 less than 2013/14 (51).
 - iii. In 2013/14, 6,954 people started a full-time first degree. This equates to 18 per 1,000 population aged 18 and over. Although this is an increase from 17.3 in 2012/13, it is lower than the North East (19.7) and national (24.5) rates. Between 2001/2 and 2013/14 the proportion of people starting first degrees increased at a greater rate (37.8%) than in the North East (31.3%) but considerably less than nationally (52.2%).

- d. The key Council Plan actions which have not achieved target in this theme include:
- i. The council has been considering the inspector's interim report on the County Durham Plan and is expecting to respond to it during quarter 1. An outline of how to proceed will be set out once a response has been sent to the inspector. This has also impacted on the timescale for the Council Plan action to obtain planning consent for the Western Relief Road which has been delayed from December 2015 to April 2016. It has also affected progress of the service plan actions to expand Sniperley Park and Ride and review the County Durham Housing Strategy.
 - ii. The development and implementation of a Real Time Travel Information System across the county, which was behind target in quarters 2 and 3, has been delayed further from February 2015 to December 2015, as more development of the display management system was required for the roll out to be successful. The electronic sign upgrade is due to commence in May 2015.
 - iii. The completion date for delivery of the first Durham County Council market housing scheme for rent and sale has been revised from January 2017 to January 2018, as the process of agreeing a suitable contractor took longer than anticipated. Detailed site work has progressed to form a programme to deliver four sites within County Durham. The business plan will be presented to Cabinet in July 2015 with an intended start on site scheduled for November 2015.

11. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendations and reasons

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

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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 issues.

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

Equality and Diversity / Public Sector Equality Duty - Corporate health PIs are monitored as part of the performance monitoring process.

Accommodation - Not applicable

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

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

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

Legal Implications - Not applicable

Appendix 2: 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

Performance against target

Latest reported data have improved from comparable period

GREEN

Performance better than target

Latest reported data remain in line with comparable period

AMBER

Getting there - performance approaching target (within 2%)

Latest reported data have deteriorated from comparable period

RED

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	PI 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	REDPI75a	Overall proportion of planning applications determined within deadline	84.0	2014/15	85.0	AMBER	87.2	RED			
2	REDPI10a	Number of affordable homes delivered	246	Jan - Mar 2015	140	GREEN	246	AMBER			
3	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	476	2014/15	Not set	NA [1]	NA	NA [1]			
4	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	199	2014/15	120	GREEN	110	GREEN			
5	REDPI95	Proportion of council owned properties currently meeting decency criteria	99.77	Jan - Mar 2015	100.00	AMBER	91.69	GREEN			
6	REDPI82	Proportion of council owned housing that is empty	1.03	Jan - Mar 2015	1.50	GREEN	1.63	GREEN			
7	REDPI82a	The proportion of council owned housing that is not available to let and has been empty for more than six months	0.10	Jan - Mar 2015	0.05	RED	0.14	GREEN			
8	REDPI62	Apprenticeships started through Durham County Council funded schemes	321	Apr - Dec 2014	135	GREEN	196	GREEN			

Ref	PI 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	CASAW2	Overall success rate of adult skills funded provision	87.0	2013/14 ac yr	86.0	GREEN	87.5	RED	84.6 GREEN		2013/14 ac yr
10	REDPI64	Number of passenger journeys made on the Link2 service	7,283	Jan - Mar 2015	7,500	RED	8,167	RED			
11	REDPI81	Percentage of timetabled bus services that are on time	89.0	Jan - Mar 2015	85.0	GREEN	86.0	GREEN			
12	REDPI41c	Percentage of major planning applications determined within 13 weeks	72.2	2014/15	71.0	GREEN	72.3	RED	70.0 GREEN	78** RED	2013/14
13	REDPI93	Number of business enquiries handled by Business Durham	265	Jan - Mar 2015	300	RED	296	RED			
14	REDPI94	Number of inward investment successes	6	2014/15	10	RED	New indicator	NA			
15	REDPI66	Number of businesses engaged with Business Durham	320	Jan - Mar 2015	180	GREEN	111	GREEN			
16	REDPI92	Number of gross potential jobs created and/or safeguarded	1,567	2014/15	2,400	RED	New indicator	NA			

[1] [Due to changes to the definition data is not comparable](#)

Table 2: Key Tracker Indicators

Ref	PI 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											
87	REDPI3	Number of net new homes completed in Durham City	19	Jan - Mar 2015	4	GREEN	8	GREEN			
88	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	35.00	Jan - Mar 2015	49.00	RED	48.86	RED			
89	REDPI22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of one hour, including walking time	75.00	As at Mar 2015	77.00	RED	73.76	GREEN			
90	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	255,039	Jan - Mar 2015	279,618	RED	258,703	RED			
91	REDPI80	Percentage annual change in the traffic flow through Durham City	Not reported	Jan - Mar 2015	6.44	GREEN	New indicator	NA			
92	NS01	Number of visitors to theatres	220,519	2014/15	174,965	GREEN	235,244	RED			
93	NS02	Number of visitors to museums	41,027	Jan - Mar 2015	46,578	Not comparable [2]	New indicator	NA			

Ref	PI 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
94	NS03	Number of visitors to leisure centres	1,200,780	Jan - Mar 2015	1,039,348	GREEN	New indicator	NA			
95	NS12	Percentage of food establishments rated as three star or above (Food Hygiene Rating System)	94.5	As at Mar 2015	94.5	AMBER	94.0	GREEN			
96	REDPI97 a	Occupancy rates for retail units in town centres (%) – Barnard Castle	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
97	REDPI97 b	Occupancy rates for retail units in town centres (%)– Bishop Auckland	80	As at Mar 2015	79	GREEN	79	GREEN	90 RED		As at Jan 2015
98	REDPI97 c	Occupancy rates for retail units in town centres (%) – Chester-le-Street	87	As at Mar 2015	84	GREEN	84	GREEN	90 RED		As at Jan 2015
99	REDPI97 d	Occupancy rates for retail units in town centres (%)– Consett	93	As at Mar 2015	94	RED	94	RED	90 GREEN		As at Jan 2015
100	REDPI97 e	Occupancy rates for retail units in town centres (%) – Crook	90	As at Mar 2015	92	RED	92	RED	90 GREEN		As at Jan 2015
101	REDPI97 f	Occupancy rates for retail units in town centres (%) – Durham City	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
102	REDPI97 g	Occupancy rates for retail units in town centres (%) – Newton Aycliffe	67	As at Mar 2015	71	RED	71	RED	90 RED		As at Jan 2015

Ref	PI 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
103	REDPI97h	Occupancy rates for retail units in town centres (%) – Peterlee	86	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 2015
104	REDPI97i	Occupancy rates for retail units in town centres (%) – Seaham	94	As at Mar 2015	91	GREEN	91	GREEN	90 GREEN		As at Jan 2015
105	REDPI97j	Occupancy rates for retail units in town centres (%) – Shildon	89	As at Mar 2015	89	AMBER	89	AMBER	90 RED		As at Jan 2015
106	REDPI97k	Occupancy rates for retail units in town centres (%) – Spennymoor	88	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 2015
107	REDPI97l	Occupancy rates for retail units in town centres (%) – Stanley	88	As at Mar 2015	86	GREEN	86	GREEN	90 RED		As at Jan 2015
108	REDPI10b	Number of net homes completed	243	Jan - Mar 2015	272	RED	179	GREEN			
109	REDPI34	Total number of applications registered on the Durham Key Options system which let to the household being successfully rehoused	1,345	Jan - Mar 2015	1,317	GREEN	1,363	RED			
110	REDPI36d	Total number of housing solutions presentations	2,096	Jan - Mar 2015	2,320	GREEN	New indicator	NA [1]			
111	REDPI36b	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	5.87	Jan - Mar 2015	5.73	RED	New indicator	NA [1]			

Ref	PI 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
112	REDPI36c	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	2.00	Jan - Mar 2015	1.51	RED	New indicator	NA [1]			
113	REDPI36a	Number of preventions as a proportion of the total number of housing solutions presentations	16.13	Jan - Mar 2014	14.14	GREEN	New indicator	NA [1]			
114	REDPI96	The number of people in reasonable preference groups on the housing register	4,978	As at Mar 2015	4,704	RED	New indicator	NA			
115	REDPI40	Proportion of the working age population defined as in employment	68.7	2014	68.1	GREEN	66.1	GREEN	74.1 RED	68.2* GREEN	2014
116	REDPI73	Proportion of the working age population currently not in work who want a job	12.36	2014	13.05	GREEN	14.58	GREEN	10.49 RED	12.74* GREEN	2014
117	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	27.81	As at Mar 2015	31.52	GREEN	34.75	GREEN	23.10 RED	29.9* GREEN	As at Mar 2015
118	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	2,190	As at Mar 2015	2,245	GREEN	3,415	GREEN			
119	REDPI28	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	Data no longer available	2013/14 ac yr	1,372	NA	1,372	NA			

Ref	PI 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
120	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	2012	12,661	GREEN	12,661	GREEN	21,937 RED	16091* RED	2012
121	REDPI88	Per capita household disposable income (£)	14,151	2012	13,522	GREEN	13,522	GREEN	17,066 RED	14393* RED	2012
122	ACE018	People who were resident in County Durham the year before they started a full-time first degree (per 1,000 population aged 18+)	18.0	2013/14 ac yr	17.3	GREEN	17.3	GREEN	24.5 RED	19.7* GREEN	2013/14 ac yr
123	REDPI72	Number of local passenger journeys on the bus network	6,154,696	Oct - Dec 2014	5,949,139	GREEN	6,210,395	RED			
124	REDPI89	Number of registered businesses in County Durham	15,155	2014/15	14,785	GREEN	14,785	GREEN			
125	REDPI32a	Percentage of tourism businesses actively engaged with Visit County Durham	65	As at Mar 2015	81	RED	81	RED			
126	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	-9.7	Apr - Sep 2014	33.6	RED	33.6	RED			
127	REDPI91	Number of unique visitors to the thisisdurham website	244,331	Jan - Mar 2015	219,285	GREEN	192,774	GREEN			

[1] [Due to changes to the definition data is not comparable](#)

[3] [Not comparable due to seasonal variations](#)

Appendix 5: Proposed 2015/16 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Wealthier											
Tracker	REDPI3	Number of net new homes completed in Durham City	RED	Quarterly	51	21					
Tracker	REDPI22	Percentage 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	73.76	77					
Tracker	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	RED	Quarterly	1,160,850	798,706					
Tracker	REDPI80	Percentage annual change in the traffic flow through Durham City	RED	Quarterly		6.4					
Tracker	REDPI100	Number of visitors to County Durham	RED	Annual Q3	17.8m	17.9m					
Tracker	REDPI101	Number of jobs supported by the visitor economy	RED	Annual Q3	10,643	10,899					
Tracker	REDPI102	Amount (£m) generated by the visitor economy	RED	Annual Q3	708	728					
Target	REDPI106	Percentage of properties let from DCC's retail, commercial and investment portfolio	RED	Quarterly	90 (Not comparable)	82	80	80	80	80	
Target	REDPI33	Percentage of Business Durham business floor space that is occupied	RED	Quarterly	73.9	79.3	77	79	81	Not set	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	REDPI76	Income generated from Business Durham business space (£)	RED	Quarterly	2.513m	2.37m (3.25m @ Q4)	3.03m	3.08m	3.13m	Not set	
Tracker	REDPI97 a	Occupancy rates – retail units in town centres – Barnard Castle	RED	Annual Q1	89	91					86
Tracker	REDPI97 b	Occupancy rates – retail units in town centres – Bishop Auckland	RED	Annual Q1	79	80					86
Tracker	REDPI97 c	Occupancy rates – retail units in town centres – Chester-le-Street	RED	Annual Q1	84	87					86
Tracker	REDPI97 d	Occupancy rates – retail units in town centres – Consett	RED	Annual Q1	94	93					86
Tracker	REDPI97 e	Occupancy rates – retail units in town centres – Crook	RED	Annual Q1	92	90					86
Tracker	REDPI97 f	Occupancy rates – retail units in town centres – Durham City	RED	Annual Q1	89	91					86
Tracker	REDPI97 g	Occupancy rates – retail units in town centres – Newton Aycliffe	RED	Annual Q1	71	67					86
Tracker	REDPI97 h	Occupancy rates – retail units in town centres – Peterlee	RED	Annual Q1	85	86					86
Tracker	REDPI97 i	Occupancy rates – retail units in town centres – Seaham	RED	Annual Q1	91	94					86
Tracker	REDPI97 j	Occupancy rates – retail units in town centres – Shildon	RED	Annual Q1	89	89					86
Tracker	REDPI97 k	Occupancy rates – retail units in town centres – Spennymoor	RED	Annual Q1	85	88					86

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI97 l	Occupancy rates – retail units in town centres - Stanley	RED	Annual Q1	86	88					86
Target	REDPI64	Number of passenger journeys made on the Link2 service	RED	Quarterly	33,126	25,040 (32,323 @ Q4)	30,000	30,000	30,000	30,000	
Tracker	REDPI72	Number of local passenger journeys on the bus network	RED	Quarterly	24,125,971	12,087,072 (Apr-Sep 14)					
Target	REDPI75	Overall proportion of planning applications determined within deadline	RED	Quarterly	85	84.7	85	87	90	95	
Target	REDPI10 a	Number of affordable homes delivered	RED	Quarterly	661	248 (494 @ Q4)	400	250	Not set	Not set	
Tracker	REDPI10 b	Number of net homes completed	RED	Quarterly	986	840					
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	52.60	49					
Target	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	RED	Quarterly	NA (definition change)	279 (476 @ Q4)	Not set	599	Not set	Not set	
Target	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	RED	Quarterly	110	144 (199 @ Q4)	120	120	Not set	Not set	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI34	Number of applications registered on the Durham Key Options system, which led to the household being successfully rehoused	RED	Quarterly	5,045	3,835					
Tracker	REDPI36d	Number of clients accessing the Housing Solutions Service	RED	Quarterly	NA (definition change)	NA (definition change)					
Tracker	REDPI36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	RED	Quarterly	NA (definition change)	148					
Tracker	REDPI36a	Number of clients who have accessed the housing solutions service and for whom homelessness has been prevented	RED	Quarterly	NA (definition change)	NA (definition change)					
Tracker	REDPI96a	Number of new applications registered for housing with the Durham Key Options Scheme who meet the criteria for the Government's reasonable preference groups	RED	Quarterly							
Tracker	REDPI40	Proportion of the working age population defined as in employment	RED	Quarterly	66.2	68.1 (Oct 13-Sep 14)					74
Tracker	REDPI73	Proportion of the working age population currently not in work who want a job	RED	Quarterly	14.58	13.05					10.57

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	RED	Quarterly	34.75	31.52					25.1
Tracker	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	RED	Quarterly	3,415	2,245					
Tracker	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Better for Children and Young People)	CAS	National measure (Nov-Jan average) reported Q4. Quarterly averages reported Q1- Q3	7.1	6.5 (Oct-Dec 14)					
Target	REDPI62	Number of apprenticeships started through County Council funded schemes	RED	Quarterly	290	219 (Apr-Sep 14)	180	200 To review when funding confirmed	220	Not set	
Tracker	REDPI 105	Number of local authority funded apprenticeships sustained at least 15 months	RED	Quarterly	112	255 (314 @ Q4)					
Tracker	ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)	ACE	Annual Q2	161.9 (11/12)	162.2 (12/13)					218.2
Target	CAS AW2	Overall success rate of Adult Skills Funded Provision	CAS	Annual (Q2 provisional, Q3 validated)	87.5 (12/13 Ac yr)	87.0 (13/14 Ac yr)	86.0 (13/14 Ac yr)	88% (14/15 Ac Yr)	88.5% (15/16 Ac Yr)	89.0% (16/17 Ac Yr)	84.6 (13/14 Ac yr)

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI103	Number of full time equivalent jobs created through business improvement grants	RED	Annual Q4	65.5 (Not comparable)	8.5 (Not comparable)					
Tracker	REDPI87	GVA per capita in County Durham (£)	RED	Annual Q3	12,661 (2011)	12,875 (2012)					21,937
Tracker	REDPI88	Per capita household disposable income (£)	RED	Annual Q1	13,522 (2011)	14,151 (2012)					17,066
Target	REDPI81	Percentage of timetabled bus services that are on time	RED	Quarterly	86	86.6 (89 @ Q4)	85	88	88	88	
Target	REDPI41b	Percentage of major planning applications determined within 13 weeks	RED	Quarterly	72.7	64.9 (68 @ Q4)	71	75	78	80	70 (13/14)
Tracker	REDPI89	Number of registered businesses in County Durham	RED	Annual Q4	14,815 (12/13)	14,785 (13/14)					
Tracker	REDPI66	Number of businesses engaged with Business Durham	RED	Annual Q4	581	814	720				
Tracker	REDPI93	Number of business enquiries handled by Business Durham	RED	Annual Q4	1,151	937	1,200				
Target	REDPI92	Number of gross jobs created or safeguarded as a result of Business Durham activity	RED	Quarterly		1,068 (1,567 @ Q4)	2,400	2,400	2,400	Not set	
Target	REDPI104	Number of businesses supported through business improvement grants	RED	Annual Q4	44 (Apr 13-Mar 14)	11 (31 @ Q4) (Not comparable)		52	Not set	Not set	
Tracker	REDPI32a	Percentage of tourism businesses actively engaged with Visit County Durham	RED	Annual Q4	81 (13/14)	81 (13/14)					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	RED	Annual Q3	33.6 (Apr - Sep 13)	-9.7 (Apr-Sep 14)					
Tracker	REDPI91	Number of unique visitors to the thisisdurham website	RED	Quarterly	817,717	732,723					