

28 June 2016



**Quarter Four 2015/16
Performance Management Report**

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

Purpose of the Report

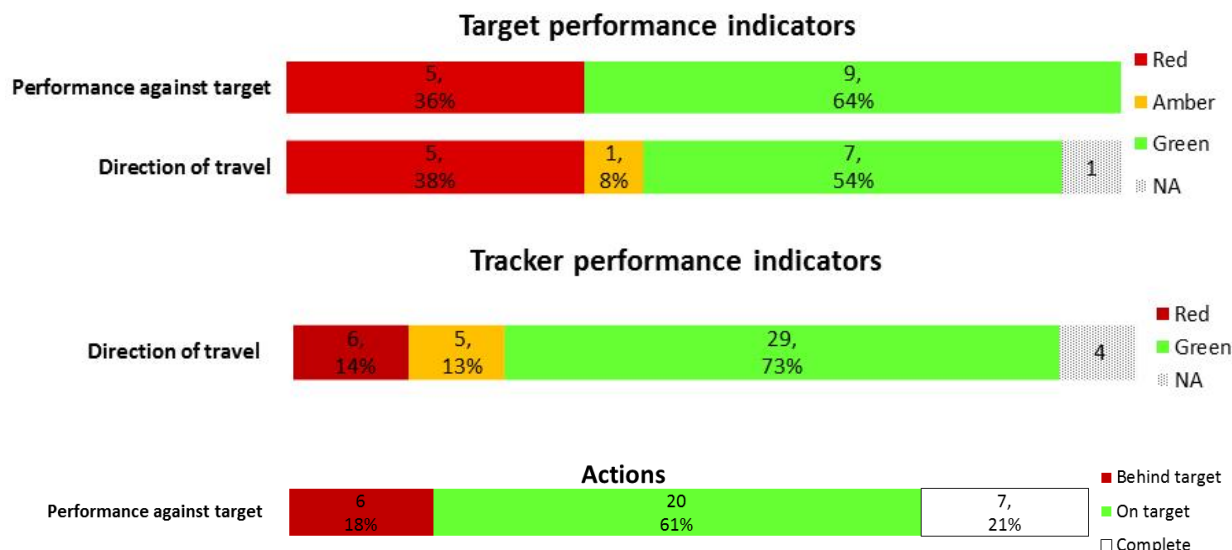
1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the 2015/16 financial year.

Background

2. The council has delivered £153.2 million of financial savings since the beginning of austerity and these savings are forecast to exceed £258 million by 2019/20. Despite this, demand for some of our key services has increased over the year such as looked after children cases, freedom of information requests received and processing of benefit change of circumstances. However, it is encouraging to note that there have been some reductions in demand placed on some of our services. The number of incidents of fly-tipping being reported has continued to reduce although more incidents were reported at quarter four. Fewer new benefit claims required processing and face-to-face customer contacts and telephone calls received are reducing as people are contacting us in other ways such as email and through the web. Other reductions have been observed with fewer people rehoused and overall planning applications have reduced.
3. Against this backdrop of reducing resources and changing demand it is critical that the council continues to actively manage performance and ensure that the impact on the public of the difficult decisions we have had to make is minimised.
4. 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 (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).

5. The corporate performance indicator guide provides full details of indicator definitions and data sources for the 2015/16 corporate indicator set. This is available to view either internally from the intranet (at Councillors Useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.
6. For next year's reports work has been carried out by officers and members on developing the proposed indicator set and targets (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas. The suggestions raised by members of overview and scrutiny committees are appended to the report, including officer feedback and action that has been taken (see Appendix 6).
7. Members have recently raised specific issues of traffic lighting of performance indicators. We have therefore amended our traffic lighting system and introduced a 2% tolerance on direction of travel similar to that applied to variance from target. Detail of the change is outlined in Appendix 2.

Altogether Wealthier: Overview



Council Performance

8. Key achievements this quarter include:

- a. There have been significant improvements in the processing time of planning applications within deadline. Major planning applications increased from 68% at quarter four 2014/15 to 96.8% this quarter, against a target of 75%. Performance is better than the latest national and nearest statistical neighbour benchmarking (81% and 89% respectively for October to December 2015) and is at the highest level since this was recorded in 2011/12. Overall planning applications determined within deadline have also improved, from 79.1% at quarter four 2014/15 to 93% this quarter, exceeding the 87% target. Performance is at the highest level since this was recorded in 2012/13. The number of major planning applications fell from 151 in 2014/15 to 140 in 2015/16 (Appendix 4, chart 1) and overall planning applications fell from 2,883 to 2,716 (Appendix 4, chart 2).
- b. This quarter 26 properties have been brought back into use through the empty homes programme, bringing the annual total to 177. Performance is better than the target (120), although it is slightly less than last year (199). Properties continue to be brought back into use through a number of means including negotiating with property owners, brokering contact with investors, providing financial assistance and working with registered providers. In particular, the demand for interest free loans remains high.
- c. During 2015/16, 262 affordable homes were completed, achieving the annual target (250). Fewer affordable homes were completed than in 2014/15 (347) due to legislation changes reducing grant levels. This reduced the development capacity of registered providers and resulted in only five affordable homes being completed this quarter.

- d. Occupancy of Business Durham premises (which include industrial office, business parks & NETPark) has risen from 79.1% at March 2015 to 87.5% at March 2016, exceeding the target (79%). The biggest increases were for industrial properties, with demand for offices remaining constant. The increased occupancy has been reflected in additional income with £932,088 being invoiced this quarter, exceeding the £770,000 target. Income generated has increased from £3,254,000 in 2014/15 to £3,302,634 in 2015/16 however it is recognised that there is a need to incentivise to attract tenants. The percentage of properties let from the council's retail, commercial and investment portfolio has fallen from 82% at quarter four 2014/15 to 74% this quarter and failed to achieve the 80% target.
- e. Final data confirms that the overall success rate of adult learning, funded through the Skills Funding Agency, was 93.2% for the 2014/15 academic year. This is better than the target of 88%, performance of the previous year (87%) and national (87%) and North East (83.6%) rates.
- f. Tracker indicators show:
- i. There have been significant improvements in house building during 2015/16 compared to 2014/15.
 - 246 net homes were completed this quarter to bring the annual total to 1,343. This is a 24% increase on last year (1,083) and is the highest number of annual completions since 2008/09 (1,426).
 - 20 homes were completed in Durham City this quarter, resulting in an annual total of 101. This was a 152% increase from 40 in 2014/15 and is the highest number of annual completions since 2010/11 (281).
 - 54% (132) of homes completed during quarter four were in or near major settlements, which increased from 41% (474) in 2014/15 to 48.2% (654) in 2015/16.
 - ii. Over this year 14,083 clients have accessed the Housing Solutions Service. Clients accessing the service have increased steadily, from 2,042 in quarter one to 4,866 in quarter four. This is despite two schemes ending during quarter four. Various initiatives have contributed to this increase including briefing sessions to raise awareness of the Warm and Healthy Homes Programme, Help for Single Homeless Project, advice and assistance with home improvements, targeted work and an increase in clients contacting the service through the online wizard for self-help. Due to the increase in clients accessing the service, the number of homeless preventions has also increased steadily from 276 in quarter one to 357 in quarter four, with an annual total of 1,298 preventions. The number of statutory homelessness acceptances improved, reducing from 187 in 2014/15 to 131 in 2015/16. Cases are being dealt with more quickly at presentation stage and only appropriate cases are being passed to the Homeless and Prevention Team where staff have more time to carry out complex casework.

- iii. The number of registered businesses in the county has increased 8.2% from 15,155 in 2014/15 to 16,400 in 2015/16. Micro units make up 81.3% of this figure which is comparable to the picture across the region (79.9%).
- iv. Business Durham engaged with 1,238 businesses during 2015/16, 74 more than in 2014/15 (1,134). Over 120 projects have been identified as a result of engagement which included support for individual companies and engagement through business park communities and networking events. Supporting the established business networks included:
- Peterlee Business Park held three events during the quarter, Network with Your Neighbour, Funding for Your Business and a launch event for the National Apprenticeship Company; all were well attended.
 - Drum Business Park Group has grown with a number of new members attending the networking meeting in March.
 - The Aycliffe Business Park Community Make Your Mark Awards event took place in February with over 200 attendees. At the event, the creation of a limited company for the business park community was formally announced.

Business Durham also handled 1,129 enquiries (which depends on businesses contacting them) during 2015/16, although this was less than 2014/15 (1,202).

- v. Compared to last year occupancy rates of retail units improved in eight of the twelve town centres as at January 2016, with the largest increase being 9% in Newton Aycliffe. Slight decreases were recorded in Consett, Crook, Peterlee and Spennymoor. Five town centres are equal to or better than the national average of 91%, with a further four town centres within 4% of the national average. Details are provided in the following table:

Town Centre	% occupancy at March 2015	% occupancy at March 2016	% change
Seaham	94	95	+1.1
Barnard Castle	91	92	+1.1
Consett	93	92	-1.1
Durham City	91	92	+1.1
Sildon	89	92	+3.4
Chester-le-Street	87	90	+3.5
Crook	90	89	-1.1
Stanley	88	89	+1.1
Spennymoor	88	87	-1.1
Peterlee	86	83	-3.5
Bishop Auckland	80	81	+1.3
Newton Aycliffe	67	73	+9

- vi. Data for November 2015 to January 2016 (national measuring period) indicate that 5.9% of 16 to 18 year olds were not in education, employment or training (NEET), which relates to approximately 976 young people. This is an improvement when compared to 2014/15 (6.7%). This is in line with the North East (5.7%) and statistical neighbours (5.2%) but worse than nationally (4.2%).
 - g. Progress has been made with the Council Plan action to deliver pre-employability programmes to support people into work. Funding approval has been received for the £17million DurhamWorks Youth Employment Initiative scheme. The council is supporting partners to get systems into place for monitoring. During the last quarter the Youth Employment Programme has continued to deliver support to a higher number of young people (237 since April 2015) due to expansion into the Seaham, Bishop Auckland and Crook areas following the appointment of a second Youth Employment Advisor and the introduction of a new role of Vacancy Co-ordinator.
 - h. Progress has been made with a key service plan action around Forrest Park (Business Park) in Newton Aycliffe. All outstanding land issues with the Church Commissioners have been resolved and the joint venture company between the council and the landowners has been established. All contracts for utilities and power infrastructure have been agreed and the planning application for the road junction and the power supply was granted in March 2016.
9. The key performance improvement issues for this theme are:
- a. There has been a significant reduction in apprenticeships started through local authority funded schemes with only nine starts between October and December 2015 (latest data) against a target of 50. Between April and December, 54 apprenticeships were started compared to 321 for the same period last year, as funding has been exhausted. Additional funding has been identified for 2016/17 therefore it is hoped that the number of apprenticeships will increase next year. However there has been a 123% increase in the number of local authority funded apprenticeships sustained at least 15 months, from 314 at quarter four 2014/15 to 699 at quarter four 2015/16, representing 75.6% of apprenticeships. As at 31 December 2015, 10.8% of 16 to 18 year olds were in an apprenticeship, which is an increase in comparison to the same period last year (9.5%). County Durham has a higher proportion of 16 to 18 year olds choosing to undertake an apprenticeship pathway than England (6.4%) and the North East (9.9%).
 - b. During quarter four, 231 jobs were created or safeguarded as a result of Business Durham supporting projects with new or existing businesses. Although this has increased from 211 last quarter, performance remains considerably less than the quarterly target of 600. During 2015/16, 1,128 jobs were created or safeguarded which is below the annual target (2,400) and performance of last year (1,567). The 2015/16 targets were stretching and were based on evidence available at the time. The target has been reviewed for 2016/17, utilising better data which is now available. An additional 68.5 full time equivalent jobs were also created in 2015/16 through business improvement grants, with 45 businesses supported.

The target of assisting 52 businesses was not achieved, due to a number of reasons including slow submissions of grant and/or planning applications and problems identifying suitable traders. Additional help is being considered to promote grant take up.

- c. The number of private sector properties improved through local authority intervention increased from 120 in quarter three to 191 this quarter to bring the annual total to 544. Although this is an improvement on last year's total (476), the annual target (599) was not achieved. An inspection programme was put in place due to the launch of the landlord accreditation scheme and it transpired that fewer properties required improvements than anticipated.
- d. Tracker indicators show:
 - i. Following a decline in the employment rate for the past three quarters, the number of people in employment (228,000) improved slightly this quarter with the employment rate increasing to 67.4% (December 2015), an increase of 2,200 people. However the employment rate is worse than the corresponding period last year (68.7%) when 1,700 more people were employed. The County Durham rate remains worse than the England (73.9%) and North East (69.4%) averages.
 - ii. In 2015, 38,800 people who were out of work wanted a job, which equates to 11.8% of the working age population. This is in line with the North East rate (11.8%) but worse than the England rate (9.4%). This is a considerable improvement from the same period last year (12.4%, 40,600 people) and is the lowest figure since information was first recorded in 2012/13.
 - iii. The number of Job Seeker's Allowance (JSA) claimants who have claimed for 12 months or more has fallen from 2,125 (27.8% of all claimants) at quarter four 2014/15 to 1,685 (27.7%) this quarter. Since September, new claimants who would previously have claimed JSA and are single with no children or dependants, will be claiming Universal Credit but this will not yet have impacted on the long term figure.
 - iv. The number of 18 to 24 year olds claiming out of work benefits (which includes Universal Credit and JSA) has reduced from 2,190 at March 2015 to 1,865 at March 2016. This represents 4% of the resident population aged 18 to 24.
- e. The key Council Plan actions which have not achieved target in this theme include:
 - i. The adoption of the County Durham Plan has been rescheduled to November 2018. The Local Development Scheme setting out the timetable and approach for the new County Durham Plan was agreed by Cabinet commencing with Cabinet Issues and Options in June 2016 and culminating in the submission of the County Durham Plan by December 2017.

- ii. Obtaining planning consent for the Western Relief Road in Durham was originally scheduled for March 2016. This is linked with the adoption of the County Durham Plan, which has been delayed. Dates for the project are yet to be determined and the funding profile needs to be amended with the Local Enterprise Partnership.
- iii. Supporting the development of a Heritage Lottery Fund (HLF) application to secure funding to fully restore the historic quay in Seaham and improve public access to facilities has been delayed from April 2016 until September 2016. This action has been behind target for the previous two quarters. The HLF public consultation will take place during July/August 2016 and the consultation timescale has been revised because the scope of works had to be revisited.
- iv. Enabling the development of the Milburngate House site has been delayed from March 2016 to September 2016 as work is still progressing towards the submission of planning consent. The developer is still in pre-application discussions with the council as this is a complicated and significant development that requires detailed negotiations.
- v. Delivery of new car parking capacity at North Bondgate to support residents and increase tourists to Bishop Auckland has been delayed from December 2016 to March 2017. This action was also behind target last quarter. The proposed lease was agreed in March 2016 but further survey work is required before planning application can be submitted.

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

Recommendations and Reasons

11. 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 Performance Indicators (PIs) has been included to monitor staffing issues.

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

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

Accommodation - Not applicable

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

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

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

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

Our traffic lighting system has been amended this quarter, introducing a 2% tolerance to variance from previous performance and comparator groups, similar to that applied to variance from target. Detail of the change is outlined in the table below:

Performance Indicators:

Previous traffic light system		Current (amended) traffic light system			
<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from target</i>	
Better than comparable period / comparator group	Green	Same or better than comparable period / comparator group	Green	Meeting/Exceeding target	Green
Same as comparable period / comparator group	Amber	Worse than comparable period / comparator group (within 2% tolerance)	Amber	Worse than target (within 2% tolerance)	Amber
Worse than comparable period / comparator group	Red	Worse than comparable period / comparator group (greater than 2%)	Red	Worse than target (outside of 2% tolerance)	Red

Where the traffic light system appears in this report, they have been applied to the most recently available information.

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

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

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	REDPI106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	74.00	As at Mar 2016	80.00	RED	82.00	RED			
2	REDPI33	Percentage of Business Durham floor space that is occupied	87.50	As at Mar 2016	79.00	GREEN	79.12	GREEN			
3	REDPI76	Income generated from Business Durham owned business space (£)	932,088	Jan - Mar 2016	770,000	GREEN	887,000	GREEN			
4	REDPI64	Number of passenger journeys made on the Link2 service	7,696	Jan - Mar 2016	7,500	GREEN	7,283	GREEN			
5	REDPI75	Overall proportion of planning applications determined within deadline	93.0	Jan - Mar 2016	87.0	GREEN	79.1	GREEN			
6	REDPI10a	Number of affordable homes delivered [1]	262	2015/16	250	GREEN	347	RED			
7	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	544	2015/16	599	RED	476	GREEN			
8	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	177	2015/16	120	GREEN	199	RED			

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	REDPI62	Number of apprenticeships started through Durham County Council funded schemes	9	Oct - Dec 2015	50	RED	102	RED			
10	CASAW2	Overall success rate (%) of adult skills funded provision	93.2	2014/15 ac yr (final)	88.0	GREEN	87.0	GREEN	87.0	84.7*	2014/15 ac yr (final)
11	REDPI81	Percentage of timetabled bus services that are on time	88.4	Jan - Mar 2016	88.0	GREEN	89.0	AMBER			
12	REDPI41b	Percentage of major planning applications determined within 13 weeks	96.8	Jan - Mar 2016	75.0	GREEN	68.0	GREEN	81.0	89**	Oct - Dec 2015
13	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	231	Jan - Mar 2016	600	RED	499	RED			
14	REDPI104	Number of businesses supported through business improvement grants	45	2015/16	52	RED	New indicator	NA			

[1] 2014/15 data has been amended to reflect changes to the definition

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											
77	REDPI3	Number of net new homes completed in Durham City	101	2015/16	40	GREEN	40	GREEN			
78	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	72.48	As at Mar 2016	72.50	AMBER	75.00	RED			
79	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	248,255	Jan - Mar 2016	319,493	RED	255,039	RED			
80	REDPI80	Percentage annual change in the traffic flow through Durham City	Not available	NA	-2.49	NA [2]	Not reported	NA [2]			
81	REDPI 100	Number of visitors to County Durham (million)	18.1	Jan - Dec 2014	17.9	GREEN	17.9	GREEN			
82	REDPI 101	Number of jobs supported by the visitor economy	10,803	Jan - Dec 2014	10,899	AMBER	10,899	AMBER			
83	REDPI 102	Amount (£ million) generated by the visitor economy	752	Jan - Dec 2014	728	GREEN	728	GREEN			
84	REDPI 97a	Occupancy rates for retail units in Barnard Castle (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016

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
85	REDPI 97b	Occupancy rates for retail units in Bishop Auckland (%)	81	As at Mar 2016	80	GREEN	80	GREEN	91.3 RED		As at Jan 2016
86	REDPI 97c	Occupancy rates for retail units in Chester-le-Street (%)	90	As at Mar 2016	87	GREEN	87	GREEN	91.3 AMBER		As at Jan 2016
87	REDPI 97d	Occupancy rates for retail units in Consett (%)	92	As at Mar 2016	93	AMBER	93	AMBER	91.3 GREEN		As at Jan 2016
88	REDPI 97e	Occupancy rates for retail units in Crook (%)	89	As at Mar 2016	90	AMBER	90	AMBER	91.3 RED		As at Jan 2016
89	REDP 197f	Occupancy rates for retail units in Durham City (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016
90	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe (%)	73	As at Mar 2106	67	GREEN	67	GREEN	91.3 RED		As at Jan 2016
91	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	83	As at Mar 2016	86	RED	86	RED	91.3 RED		As at Jan 2016
92	REDPI 97i	Occupancy rates for retail units in Seaham (%)	95	As at Mar 2016	94	GREEN	94	GREEN	91.3 GREEN		As at Jan 2016
93	REDPI 97j	Occupancy rates for retail units in Shildon (%)	92	As at Mar 2016	89	GREEN	89	GREEN	91.3 GREEN		As at Jan 2016
94	REDPI 97k	Occupancy rates for retail units in Spennymoor (%)	87	As at Mar 2016	88	AMBER	88	AMBER	91.3 RED		As at Jan 2016
95	REDPI 97l	Occupancy rates for retail units in Stanley (%)	89	As at Mar 2016	88	GREEN	88	GREEN	91.3 RED		As at Jan 2016
96	REDPI72	Number of local passenger journeys on the bus network	6,178,522	Oct - Dec 2015	5,872,172	GREEN	6,154,696	GREEN			

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
97	REDPI 10b	Number of net homes completed	1,343	2015/16	1,083	GREEN	1,083	GREEN			
98	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	48.16	Apr 2015 - Mar 2016	41.00	GREEN	41.00	GREEN			
99	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,199	Jan - Mar 2016	1,072	GREEN	1,345	RED			
100	REDPI 36d	Number of clients accessing the Housing Solutions Service	4,886	Jan - Mar 2016	3,807	RED	New definition	NA			
101	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	28	Jan - Mar 2016	35	GREEN	39	GREEN			
102	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	357	Jan - Mar 2016	335	GREEN	326	GREEN			

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	REDPI 96a	Number of new applicants registered for housing with the Durham Key Options Scheme who meet the criteria for the Government's reasonable preference groups	647	Jan - Mar 2016	692	GREEN	New indicator	NA			
104	REDPI40	Proportion of the working age population defined as in employment	67.4	2015	66.8	GREEN	68.7	AMBER	73.9 RED	69.4* RED	2015
105	REDPI73	Proportion of the working age population currently not in work who want a job	11.8	2015	12.9	GREEN	12.4	GREEN	9.4 RED	11.8* GREEN	2015
106	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	27.73	As at Mar 2016	28.50	GREEN	27.81	GREEN	26.49 NA [3]	25.85* NA [3]	As at Mar 2016
107	REDPI7a	Number of 18 to 24 year olds claiming out of work benefit [4]	1,865	As at Mar 2016	1,745	RED	2,190	GREEN			
108	CASCYP 16	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)	5.9	Nov 2015 - Jan 2016	6.0	GREEN	6.7	GREEN	4.2 RED	5.7* RED	Nov 2015 - Jan 2016
109	CAS AW3	Percentage of 16 to 18 year olds in an apprenticeship	10.8	As at Dec 2015	6.8	GREEN	9.5	GREEN	6.4 GREEN	9.9* GREEN	As at Dec 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
110	REDPI 105	Number of local authority funded apprenticeships sustained at 15 months	699	As at Mar 2016	620	GREEN	314	GREEN			
111	ACE018	People commencing a full-time first degree who were resident in County Durham the year before they started (per 1,000 population aged 18+)	18.0	2013/14 ac yr	17.3	GREEN	17.3	GREEN	24.5	19.7*	2013/14 ac yr
112	REDPI 103	Number of full time equivalent jobs created through business improvement grants	68.5	2015/16	New indicator	NA	New indicator	NA			
113	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	15,165	2013	14,114	GREEN	14,114	GREEN	25,367	18216*	2013
114	REDPI88	Per capita household disposable income (£)	14,659	2013	14,151	GREEN	14,151	GREEN	17,842	14927*	2013
115	REDPI89	Number of registered businesses in County Durham	16,400	2015/16	15,155	GREEN	15,155	GREEN			
116	REDPI66	Number of businesses engaged with Business Durham	1,238	2015/16	1,134	GREEN	1,134	GREEN			
117	REDPI93	Number of business enquiries handled by Business Durham	1,129	2015/16	1,202	RED	1,202	RED			
118	REDPI 32a	Percentage of tourism businesses actively engaged with Visit County Durham [5]	Not reported	NA	65	GREEN	65	GREEN			

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
119	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year [6]	10.08	Apr - Sep 2015	-9.7	GREEN	-9.7	GREEN			
120	REDPI91	Number of unique visitors to the thisisdurham website	223,024	Jan - Mar 2016	222,559	GREEN	244,331	RED			

[2] Unable to calculate as data was not available in Q4 2014/15 due to a damaged traffic loop

[3] New claimants who would previously have claimed JSA and are single with no children or dependants, will be claiming Universal Credit from September 2015. This will not yet have impacted on the long term figure in County Durham but may have in other authorities where this was introduced earlier. Data is therefore not comparable with available benchmarking

[4] PI title has been amended from 18 to 24 year old JSA claimants, to include people claiming all out of work benefits. Previous period data has been amended for the previous quarter to reflect this change

[5] Information was on a database which is now unsupported. An alternative PI will be reported in 2016/17

[6] Latest data amended

Appendix 4: Volume Measures

Chart 1 – Major planning applications

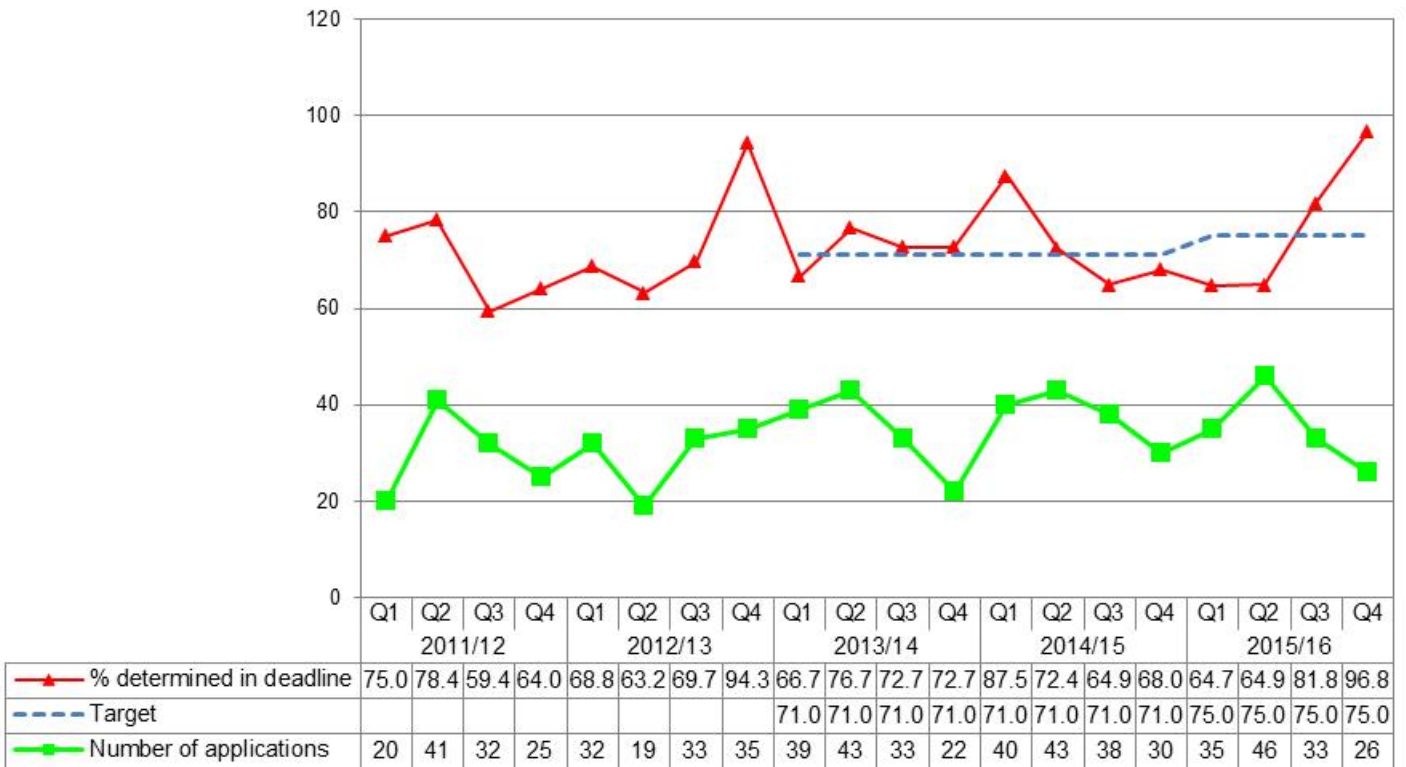


Chart 2 – Overall planning applications

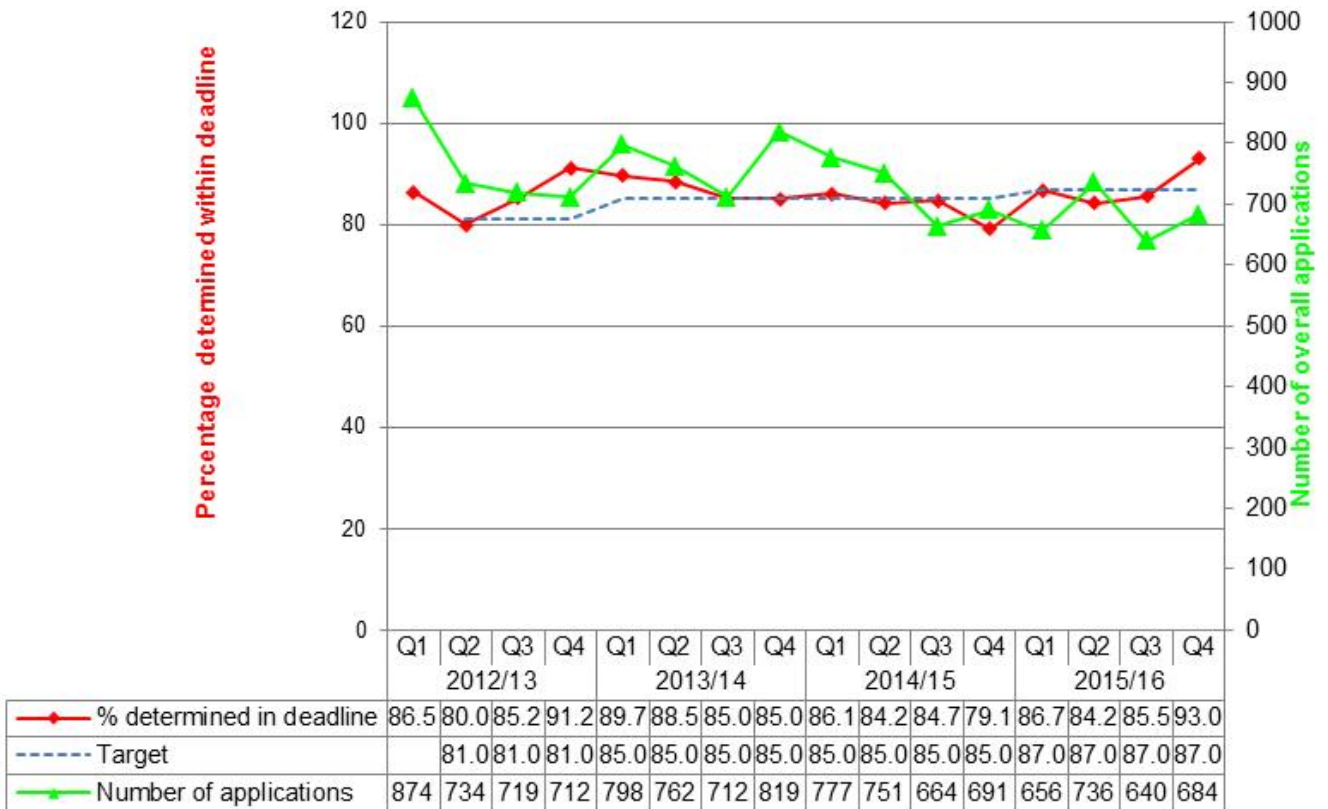
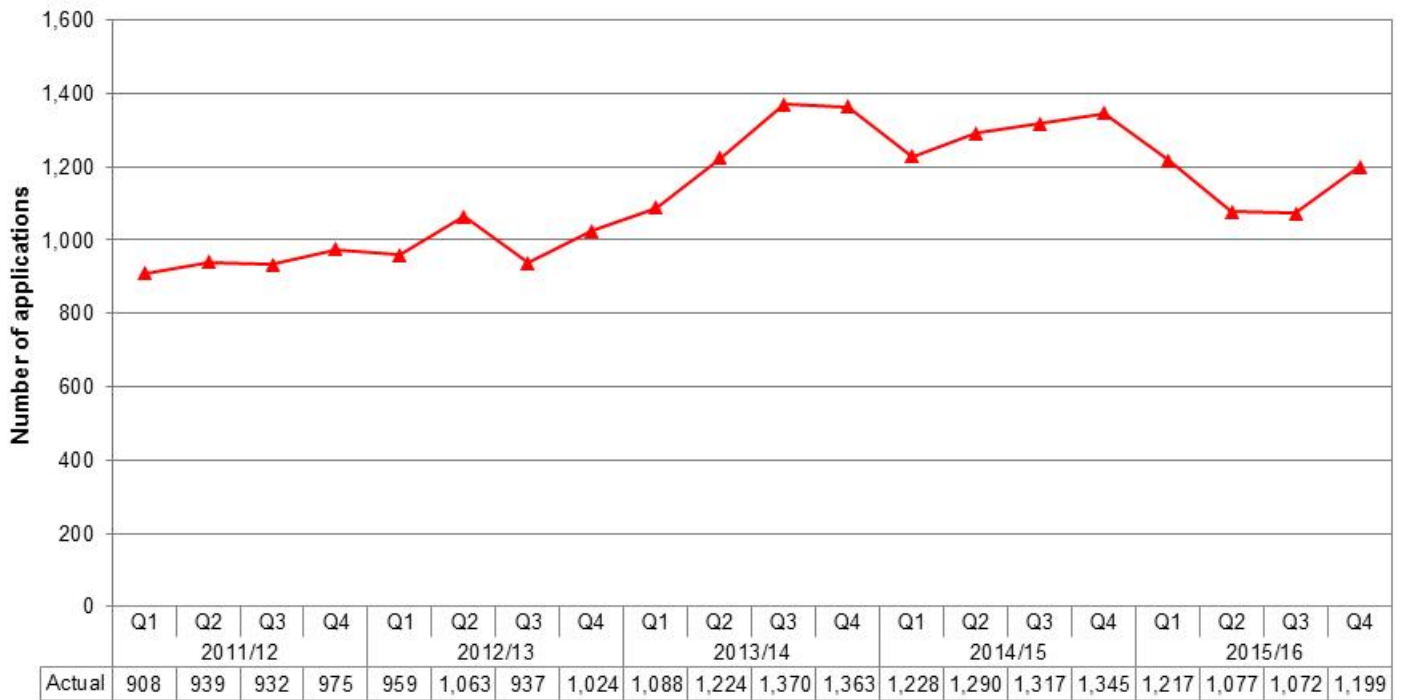


Chart 3 – Durham Key Options - total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused



Appendix 5: Proposed 2016/17 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Altogether Wealthier											
Tracker	REDPI3	Number of net new homes completed in Durham City	RED	Quarterly	40	81					
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	Quarterly	75	74.5 (Q2)					
Tracker	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	RED	Quarterly	1,053,745	864,284					
Tracker	REDPI80	Percentage annual change in the traffic flow through Durham City	RED	Quarterly	definition changed	-2.49					
Tracker	REDPI 100	Number of visitors to County Durham (million)	RED	Annual Q2	17.9 (2013)	18.1 (2014)					
Tracker	REDPI 101	Number of jobs supported by the visitor economy	RED	Annual Q2	10,899 (2013)	10,803 (2014)					
Tracker	REDPI 102	Amount (£m) generated by the visitor economy	RED	Annual Q2	728 (2013)	752 (2014)					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	REDPI 106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	RED	Quarterly	82	79	80	80	80	80	
Target	REDPI33	Percentage of Business Durham business floor space that is occupied	RED	Quarterly	79.12	85	79	81	Not set	Not set	
Target	REDPI76	Income generated from Business Durham business space (£)	RED	Quarterly	3,254,000	2,370,546	3,080,000	3.13m	Not set	Not set	
Tracker	REDPI 97a	Occupancy rates for retail units in Barnard Castle town centre	RED	Annual Q4	89 (2013/14)	91 (2014/15)					90
Tracker	REDPI 97b	Occupancy rates for retail units in Bishop Auckland town centre	RED	Annual Q4	79 (2013/14)	80 (2014/15)					90
Tracker	REDPI 97c	Occupancy rates for retail units in Chester-le-Street town centre	RED	Annual Q4	84 (2013/14)	87 (2014/15)					90
Tracker	REDPI 97d	Occupancy rates for retail units in Consett town centre	RED	Annual Q4	94 (2013/14)	93 (2014/15)					90
Tracker	REDPI 97e	Occupancy rates for retail units in Crook town centre	RED	Annual Q4	92 (2013/14)	90 (2014/15)					90
Tracker	REDPI 97f	Occupancy rates for retail units in Durham City centre	RED	Annual Q4	89 (2013/14)	91 (2014/15)					90
Tracker	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe town centre	RED	Annual Q4	71 (2013/14)	67 (2014/15)					90

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI 97h	Occupancy rates for retail units in Peterlee town centre	RED	Annual Q4	85 (2013/14)	86 (2014/15)					90
Tracker	REDPI 97i	Occupancy rates for retail units in Seaham town centre	RED	Annual Q4	91 (2013/14)	94 (2014/15)					90
Tracker	REDPI 97j	Occupancy rates for retail units in Shildon town centre	RED	Annual Q4	89 (2013/14)	89 (2014/15)					90
Tracker	REDPI 97k	Occupancy rates for retail units in Spennymoor town centre	RED	Annual Q4	85 (2013/14)	88 (2014/15)					90
Tracker	REDPI 97l	Occupancy rates for retail units in Stanley town centre	RED	Annual Q4	86 (2013/14)	88 (2014/15)					90
Target	REDPI64	Number of passenger journeys made on the Link2 service	RED	Quarterly	32,323	23,717	30,000	30,000	30,000	30,000	
Tracker	REDPI72	Number of local passenger journeys on the bus network	RED	Quarterly	23,772,821	11,617,606 (Apr - Sep)					
Target	REDPI75	Overall proportion of planning applications determined within deadline	RED	Quarterly	84	85.5	87	90	90	Not set	
Target	REDPI81	Percentage of timetabled bus services that are on time	RED	Quarterly	89	86.3	88	88	88	88	
Target	REDPI 10a	Number of affordable homes delivered	RED	Quarterly	Definition changed	Definition changed	250	200	200	Not set	
Tracker	REDPI 10b	Number of net homes completed	RED	Quarterly	1,083	1,097					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
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	41	44					
Target	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	RED	Quarterly	Definition changed	Definition changed	Definition changed	515	Not set	Not set	
Target	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	RED	Quarterly	199	151	120	120	Not set	Not set	
Tracker	REDPI34	Total number of applications registered on the Durham Key Options system, which led to the household being successfully rehoused	RED	Quarterly	5,180	3,366					
Tracker	REDPI 36d	Number of clients accessing the Housing Solutions Service	RED	Quarterly	New definition	9,197					
Tracker	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	RED	Quarterly	187	103					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI 36a	Number of clients who have accessed the housing solutions service and for whom homelessness has been prevented	RED	Quarterly	967 (Q2-4)	941					
Tracker	REDPI40	Proportion of the working age population defined as in employment	RED	Quarterly	68.5	66.8 (Q2)					73.6
Tracker	REDPI73	Proportion of the working age population currently not in work who want a job	RED	Quarterly	12.4	12.9					12.9
Tracker	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	RED	Quarterly	27.81	28.5					27.44
Tracker	REDPI7a	Number of 18 - 24 year olds claiming out of work benefits	RED	Quarterly	2,190	1,350					
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 to Q3.	6.7	6					4.2 (Nov 2015 – Jan 2016)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	REDPI62	Number of apprenticeships started through County Council schemes	RED	Quarterly	357	46 (Apr - Sep)	200	200	Not set	Not set	
Tracker	CASAW3	Percentage of 16-18 year olds in an apprenticeship	CAS	Quarterly	11.5	6.8 (Q2)					6.4 (Dec 2015)
Tracker	REDPI 105	Number of apprenticeships through County Council schemes sustained at least 15 months	RED	Quarterly	314	620					
Target	CAS AW2	Overall success rate (%) of Adult Skills Funded Provision	CAS	Annual (Q2 provisional, Q3 validated)	87 (2013/14 ac yr)	92 (2014/15 ac yr provisional)	88 (2014/15 ac yr)	90	90	90	87 (2014/15 ac yr)
Target	REDPI 103	Number of full time equivalent jobs created through business improvement funding	RED	Annual Q4	New indicator	68.5 (Q4 2015/16)		16	19	21	
Tracker	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	RED	Annual Q3	14,114 (2012 recalibrated data)	15,164 (2013)					25,367
Tracker	REDPI88	Per capita household disposable income (£)	RED	Annual Q1	14,151 (2012)	14,659 (2013)					17,842
Target	REDPI 41b	Percentage of major planning applications determined within 13 weeks	RED	Quarterly	72.2	81.8	75	80	80	Not set	77
Tracker	REDPI66	Number of businesses engaged with Business Durham	RED	Annual Q4	581 (2013/14)	1,134 (2014/15)					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI93	Number of business enquiries handled by Business Durham	RED	Annual Q4	1,151 (2013/14)	1,202 (2014/15)					
Tracker	REDPI89	Number of registered businesses	RED	Annual Q4	14,785 (2013/14)	15,155 (2014/15)					
Target	REDPI92	Number of gross jobs created or safeguarded as a result of Business Durham activity	RED	Quarterly	1,567	897	2,400	1,380	Not set	Not set	
Target	REDPI 104	Number of businesses supported through business improvement funding	RED	Annual Q4	New indicator	45 (Q4 2015/16)	52	37	41	30	
Tracker	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	RED	Annual Q3	-9.7	10.08					
Tracker	REDPI91	Number of unique visitors to the thisisdurham website	RED	Quarterly	977,054	681,474					
Tracker	REDPI 110	Number of core tourism businesses participating in the Visit County Durham Partnership Scheme	RED	Quarterly	New indicator	New indicator					
Tracker	REDPI 111a	Amount of employment land approved (hectares)	RED	TBC	New indicator	New indicator					
Tracker	REDPI 111b	Amount of employment land completed (hectares)	RED	TBC	New indicator	New indicator					

Council and Service Plan 2016-19
Performance Indicator Challenge – Member
comments/queries

Appendix 6

Indicator	Member comment/query	Service feedback	Committee where raised
REDPI32a Percentage of tourism businesses actively engaged with Visit County Durham	Want to retain this as target PI - we should be able to influence VCD (PI definition should be tightened up so more meaningful - attending a conference is included)	<p>This PI will be replaced by REDPI110 - The percentage of core tourism businesses participating in the Visit County Durham partnership scheme, which will measure engagement of tourism businesses in a more relevant way. VCD will be providing two different levels of support. Previously all support was free. Now all businesses will have a basic level of support and they can join the partnership scheme for a fee which will give them additional support.</p> <p>This will be a tracker PI for 2016/17 to get a baseline then a target will be set for 2017/18.</p>	Economy and Enterprise Overview and Scrutiny
REDPI93 Number of business enquiries handled	Should also be target PI	Business Durham are dependent on people coming forward to them. They promote and support businesses by giving loans and periods of rent free to new businesses.	Economy and Enterprise Overview and Scrutiny
All Visit County Durham PIs	Should be target PIs	<p>VCD activity has more of an enabling role by promotion of marketing campaigns, for which they have targets and they review at the end. They don't deliver the activities and just promote these to encourage visitors. These PIs are about the wider impact of tourism. VCD are happy to provide and will provide responses to various campaigns they conduct through scrutiny reports.</p> <p>Where baseline data is available RED are working with VCD to set long term aspirational targets for future years.</p>	Economy and Enterprise Overview and Scrutiny