

19 December 2011

**Quarter 2 2011/12 Performance Management
Report**

**Report of Corporate Management Team
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Purpose of the Report

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

Background

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

Altogether Wealthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	2 (20%)	0 (0%)	4 (40%)	4 (40%)
Performance against target	3 (30%)	1 (10%)	4 (40%)	2 (20%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	2 (4%)	33 (69%)	12 (25%)	1 (2%)

Council Performance

5. Key achievements this quarter include:

- a. The percentage of people enrolled on accredited courses supported by the council's Adult Learning service that achieved a qualification has increased from 90.1% in the Academic Year 2009/10 to 92.3% (2839 of 3077 people) for the Academic year 2010/11 and has achieved the target of 90%.
- b. People engaged in cultural events (a key action in the Council Plan where data is sourced from the BRASS Festival). The number of people attending the BRASS festival has increased by 7% from 51,961 in 2010 to 56,138 in 2011 with 90% rating events they attended as good or very good. The festival included over 90 performances of brass, folk, opera, dance and outdoor theatre culminating in the 'Colour Variations' performance on the Palace Green by PAN.OPTIKUM that included fireworks, purpose built theatrical machines and 4 local brass bands.
- c. A reduction in the percentage of non decent council homes. 34% of council homes remain non decent which is an improvement from the 37% at quarter 1 and 40% 12 months previous. A total of 288 properties have been made decent in quarter 2.

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

- a. Empty properties brought back into use as a result of local authority intervention. During quarter 2, 20 properties were brought back into use through local authority intervention. This is below the period target of 40. The multi-disciplinary teams covering empty properties and private landlords came into effect in July 2011. It is anticipated that there will be a long term positive impact but it is expected that this will not be seen until after quarter 4 due to the new arrangements being embedded.
- b. The percentage of bus services running on time. Over the quarter 2 period, 90% of bus services ran on time which is below the 95% target and lower than same period last year (96.9%). Performance, which is measured by survey, has been dampened by a particularly low percentage for one bus station (Durham) on one specific day across all operators, which suggests problems on the local road network. This differs from the areas identified at quarter 1 where punctuality was low at Stanley and Peterlee bus stations. This period the number of surveys has been doubled which has given a more representative sample of data. Performance is however favourable when compared to 2009/10 national (80.2%) and regional (78.0%) benchmarking.
- c. Occupancy rates of council owned factories and business support centres currently stands at 75% which is below the 78% target. This quarter has, however, shown increase in occupancy levels from previous quarter (73%) within a continually volatile market. A Business Space Strategy setting out a five year investment programme is scheduled for November 2011.

7. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- a. A rise in the number of 18-24 year olds claiming JSA. For September 2011 this figure was 5,280 of 18-24 year olds claiming JSA (10.1%) compared with 4,360 at previous quarter and 4,390 at same period last year. This is higher than the UK figure of 8.2%. Local apprenticeship interventions are being explored with funding recently secured from the Coalfield Trust to implement an apprenticeship programme commencing November 2011.
 - b. A rise in the number of JSA claimants claiming for one year or more. For September 2011 the figure shows 1,220 total JSA claimants claiming for one year or more compared to 785 at quarter 1. Unemployment across the country has risen to 2.57million which is a 17 year high. The County has witnessed growth in JSA claimants at all age ranges and durations. The Government's Work Programme commenced in June 2011 and those JSA claimants of 1 year or more will become eligible for interventions leading to sustained employment.
 - c. A continued steady reduction in the employment rate of the working age population. Latest figures for April 2010 to March 2011 (which relate to Quarter 4 2010/11 as reported 8 months in arrears) show the employment rate has reduced to 65.9% from last year's quarter 2 and 3 figures (66.5% and 66.2% respectively). The latest benchmarking information available is for Quarter 3 2009/10 and shows that County Durham is worse than both the national (74.5%) and regional (68.5%) rates.
 - d. There has been an increase in homelessness preventions this period with 232 preventions in quarter 2. This equates to 18.8% of the total number of homelessness presentations for the period. This compares with 198 at quarter 1, equating to 14.9% of homelessness presentations. This has contributed to a reduction in the total number of homelessness applications, although the number remains high. 1236 people presented as homeless or threatened with homelessness, compared with 1326 at quarter 1 and 1535 reported 12 months previously.
8. A new development this quarter within this priority theme relates to the National Planning Policy Framework (NPPF) consultation. During the last quarter, the Government published the NPPF which sets out significant changes to national, and subsequently to local planning policy. The Council is part way through the process of developing and consulting on the County Durham Plan and the NPPF may have a major impact on the way in which this plan is developed. The Planning Service is currently considering the options available in terms of progressing to ensure the authority has a robust local plan which can be agreed within the parameters of what is set out in the NPPF but also enables our vision and objectives to be delivered in line with community aspirations for their localities. The NPPF sets out further information on the development of Neighbourhood Plans which will also become important elements of community planning.

Council Plan progress

9. In terms of progress against the Council Plan actions, the Altogether Wealthier theme has 69% (33) of actions on target, 25% (12) already achieved, 4% (2) actions behind target and 2% (1) proposed to be deleted.
10. The Council Plan and Service Plan for Regeneration and Economic Development (RED) contain a number of major proposals for Durham City which include some of the legacy work from the City Vision but also new projects coming together to support our aspirations in the Regeneration Statement. Despite reductions in spend to regeneration budgets over the last year a number of major schemes from Economic Development are still progressing to plan:

- a. *World Heritage visitor centre open ahead of schedule*
- b. *Old Elvet Development brief completed*
- c. *Project team established and feasibility work commenced for Aykley Heads site*
- d. *Tenders issued to bidders in process to identify a preferred developer for the former Ice Rink site (Freemans Reach)*
- e. *Investment package in development to increase occupancy at Millennium Square site*
- f. *Draft proposals for North Road in development, due to go to Cabinet in March 2012.*
- g. *Durham City Market Place works completed with further works including Claypath bridge works on schedule.*

11. The action to 'Establish and embed a process for managing and providing a coordinated response to development enquiries' has been completed one quarter ahead of schedule. The RED Service Grouping identified that the process for handling queries from developers was not as effective or efficient as it could be. To rectify this, the Planning and Economic Development services have worked together so that information can be shared between services and lead officers for projects to be identified. This has started to reduce duplication and ensures developers receive the same views from the Council and the services have a database of potential developments which can be prioritised against the key priority of raising employment and ensure that suitable engagement can be delivered. The Development team approach will help to maximise the resources of the Council and Partners to deliver benefits for communities and the wider labour market.
12. Although the overall action to implement walking and cycling provision based on the 2010 audit of facilities is on target to be achieved by 2014, the County Durham Cycling Strategy will now be completed by December 2011, instead of the original deadline of July 2011.
13. There has also been a delay with the action to 'review transport connectivity between our towns and evaluate potential infrastructure and public transport improvements - Priority 1 corridor A692'. A draft section 106 agreement has been agreed to improve roundabouts but is pending planning appeal at an opencast site. There will be no construction activity within 12 months and a revised deadline is not yet known.
14. It is proposed that the following action be deleted 'Durham Green at Bowburn - Work with private sector to support planning application'. This action was originally included in the service plan as it was felt that the site presented significant employment opportunities, however, following discussions throughout the year, it was felt that this site which is owned privately should not be singled out for support when there are other major sites not included in the Service Plan which receive and require support from the Council. Work with the developer will continue via the process established for dealing with major site queries.
15. The key risk to successfully delivering the objectives of this theme is '*The loss of Area Based Grant funding*', resulting in the County Durham Economic Partnership (CDEP) failing to narrow inequality and deprivation gaps. Management consider it probable that this risk will occur, which will have a major impact in terms of increasing social and economic deprivation in the County. An action plan is being developed to mitigate this risk as far as possible, although it should be recognised that this will remain a significant risk for at least the next 4 years.
16. Other significant risks include:
- a. Private housing stock condition worsens with adverse implications for local economy, health & neighbourhood sustainability;

- b. Reduced future allocations of deprivation based grants to the County resulting from changes to the Council's new deprivation status, which will impact on the delivery of key strategies and investment in the County;
- c. Diminishing Capital Resources, continuing depressed land values and slow growth in the private sector will impact on the ability to deliver major projects and Town initiatives within proposed timescales.

Recommendation

17. 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

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 Performance Indicators and key actions relating to crime and disorder are continually monitored in partnership with the Durham Constabulary.

Human Rights

Not applicable

Consultation

Not applicable

Procurement

Not applicable

Disability

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

Legal Implications

Not applicable

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.

Direction of travel

Latest reported data has improved from comparable period

GREEN

Latest reported data remains the same as comparable period

AMBER

Latest reported data has deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% below 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	Processing of Major planning applications (former NI 157a)	78.40%	Q2 11/12	79.90%	AMBER	65.80%	GREEN	61.60%		Q4 10/11
2	Number of private rented sector properties improved as a direct consequence of local authority intervention	265	Apr - Sep 11	244	GREEN	Not available	N/A			
3	Number of empty properties brought back into use as a result of local authority intervention	20	Apr - Sep 11	40	RED	Not available	N/A			
4	Percentage of non-decent council homes (former NI 158)	34%	Q2 11/12	Not set for 2011/12	N/A	40%	GREEN	18.58%	N/A	2008/9
5	Bus services running on time (former NI178/LTP2/T14)	90.0%	Q2 11/12	95.0%	RED	96.9%	RED	80.20%	78.02%*	2009/10
6	Occupancy rates of council owned factories and business support centres (former REDPI16)	75%	Apr - Sep 11	78%	RED	New Indicator	N/A			
7	Percentage of enrolments on Adult Learning courses leading to qualifications	92.3%	2010/11 ac year	90%	GREEN	90.1%	GREEN			
8	% of users who felt the cultural events were "good" or "very good" (former AWHAS9)	90%	Jul-11	90%	GREEN	97.6%	RED			

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	Local authority tenant satisfaction with landlord services (Dale Valley Homes only)	88.3%	2010/11	Not set for 2011/12	N/A	Not comparable	N/A			
10	Percentage increase in people engaged in cultural events (former AWHAS10)	56138 (7% increase)	Jul-11	54560 (5% increase)	GREEN	51961 (12% increase)	GREEN			

Table 2: Key Tracker Indicators

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
Altogether Wealthier										
106	New homes completed in Durham City	49	Apr-Sep 11	<u>24</u> [3]	Not comparable	125	RED			
107	Number of top retailer representation in Durham City	15	Apr-Sep 11	13	GREEN	13	GREEN			
108	Traffic flows in Durham City (New indicator using licence plate recognition. Under development. Expected during 2011)	Available in Quarter 3		N/A	N/A	New indicator	N/A			
109	Access to services & facilities- % households accessible to Durham City within 1 hour journey by public transport before 8.30am (former REDPI12)	75.82%	Apr-Sep 11	74.90%	GREEN	74.9	GREEN			
110	Total number of visitors to main attractions	575,127	Q1 11/12	<u>813,489</u> [3]	Not comparable	Not available	N/A			
111	All homes completed in and near all major settlements as a proportion of total completions (completed as per NI 154 guidance)	61.20%	Apr-Sep 11	<u>60.1%</u> [3]	GREEN	New indicator	N/A			
112	% properties in band D and above for Council Tax	14.64%	Apr-Sep 11	14.18%	GREEN	Not available	N/A			
113	18 - 24 year olds claiming JSA	5280	Q2 11/12	4360	RED	4390	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
114	JSA claimants claiming for one year or more	1220	Q2 11/12	785	RED	1785	GREEN			
115	Employment rate of the working age population (former NI 151)	65.90%	2010-11	66.20%	RED	64.50%	GREEN	75.47%	68.52%*	Q3 2009
116	No of apprenticeships started	1366	Q1 11/12	1006	GREEN	Not available	N/A			
117	Child Poverty (former NI116) Also included in Altogether Better for Children & Young People	23.50%	Feb 2011	23.50%	AMBER	24.50%	GREEN	20.60%	25.40%	Feb-11
118	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	6.22%	Q1 11/12	33.3% [3]	Not comparable	2.70%	GREEN	33.20%	N/A	2008/9
119	Accessibility of Newton Aycliffe within one hour using public transport and arriving by 8.30am (former LTP3/4c)	31.53%	Apr-Sep 11	30.3%	GREEN	New indicator	N/A			
120	New enterprise start ups (businesses assisted)	103	Apr-Sep 11	67 [3]	Not comparable	571	RED			
121	Business registration rate (former NI 171)	34.9	Dec 2008	N/A	RED	N/A	RED	65.23	36.9*	2008
122	Number of tourism businesses actively engaged with Visit CD	122	Apr-Sep 11	37 [3]	Not comparable	Not available	N/A	Not comparable	Not comparable	

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
123	Number of passenger journeys on Park and Ride (former LTP3/L17b)	287,883	Apr-Sep 11	249,700 [3]	Not comparable	Not available	N/A			
124	Total planning applications received	734	Jul-Sep 2011	835	RED	Not available	N/A	360	413**	Q4 2010/11
								Not comparable	Not comparable	
125	No. of people rehoused through Durham Key Options system	1430	Apr-Sep 11	491 [3]	Not comparable	Not available	N/A			
126	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)	232 (18.8%)	Q2 11/12	198 (14.9%)	GREEN	190 (12.4%)	GREEN			
127	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)	282 (22.8%)	Q2 11/12	317 (23.9%)	GREEN	319	GREEN			
128	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)	114 (9.2%)	Q2 11/12	125 (9.4%)	GREEN	Not available	N/A			
129	Total no. of homelessness presentations (former HH LP15d)	1236	Q2 11/12	1326	Not comparable	1535	Not comparable			
130	Business enquiries	850	Apr-Sep 11	476 [3]	Not comparable	New indicator	N/A			