

29 March 2012

Quarter 3 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 third quarter of 2011/12.

Background

2. This is the third quarterly corporate performance report of 2011/12 for the council highlighting performance for the period October to December 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	3 (30%)	0 (0%)	3 (30%)	4 (40%)
Performance against target	4 (40%)	0 (0%)	4 (40%)	2 (20%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	3 (6%)	25 (53%)	19 (41%)	0

Council Performance

5. Key achievements this quarter include:

- a. A continuing steady reduction in the percentage of non decent council homes. 31% of council homes remain non decent which is an improvement from the 34% at quarter 2 and 39% at the same period last year. Over 900 properties, across the three housing providers, have been made decent between April and December 2011.
- b. The delivery of a successful Lumiere festival in November 2011 was the largest lights festival in the country with 34 installations by 80 local and international artists. The festival attracted over 150,000 visitors, double the number attending the 2009 festival. It is expected to significantly exceed the £1.5m generated for the local economy in 2009.
- c. The number of private rented sector properties improved through local authority intervention has exceeded the period target of 366. Over the period April to December 2011, 858 properties have been improved through local authority intervention. The Landlord Initiatives and Empty Homes Officer roles have now been combined through the Regeneration and Economic Development restructure. Targets have been set for each individual locality and bi-monthly performance meetings have taken place in October and December 2011 with team members in order to discuss collation of data and effective outcomes. It is likely that from April 2012 the descriptors used to calculate property improvements and improvement in management standards will be altered and targets re-assessed.

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

- a. The processing of major planning applications has shown a disappointing drop in performance during quarter 3 with 59.4% of applications determined within the 13 week duration, a 19 percentage point decrease from the previous quarter (78.4%). This is below the 79.9% target and is inconsistent with past performance. An element of this drop is the determination of a number of long term strategic applications which are unable to be determined in the 13 week definition. A revised approach to development management is to be introduced from April 2012.
- b. The number of empty properties brought back into use as a result of local authority intervention remains below the period target. During the period April to December 2011, 27 properties were brought back into use through local authority intervention. This is below the period target of 60. Individual targets have been set for each locality with efforts being placed to bring empty properties back into use. Links have also been made with key Registered Social Landlords in relation to the bids being placed to the Homes and Communities Agency to acquire units.
- c. Over the quarter 3 period, 88.1% of bus services ran on time which is a slight decrease from the previous quarter (90%). Performance is below the 95% target and lower than the same period last year (96.4%). The slight decrease can be attributable to two bus stations which had lower than average results on one particular survey date (Durham and Bishop Auckland). Performance however remains favourable when compared to 2009/10 national (80.2%) and regional (78.0%) benchmark.
- d. Occupancy rates of council owned factories and business support centres stands at 75%, the same rate as at quarter 2, which remains below the 78% target. A Business Space Strategy setting out a five year investment programme was approved by Cabinet in December 2012. A refurbishment programme is underway with future years funding being considered for approval during February 2012.

- e. A Council Plan action relating to the marketing of the business park at Hawthorn in Murton, in collaboration with the Homes and Communities Agency, due to be achieved by October 2011, is currently on hold pending improvement in economic conditions. It is anticipated that this will be undertaken during 2013.
- f. The action to implement walking and cycling provision based on the 2010 audit of facilities has been delayed from December 2011 to April 2012. The strategy has been prepared but not yet approved.
- g. The proposed review of markets managed by or on behalf of the council, scheduled to be completed by October 2011, has also been delayed. Implementation of the new strategy will be September 2012.

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

- a. A continued rise in the number of 18-24 year olds claiming JSA. For December 2011 this figure was 5,265 of 18-24 years olds claiming JSA compared with 4,395 at the same period last year. Youth unemployment continues to be a significant issue across the country with 1.16 million young people currently not in education, employment or training. The Government has recently announced a number of programmes to seek to address the issues and associated challenges and barriers, including the 'The Youth Contract' expected to commence April 2012, additional funding for apprenticeships and reduction in bureaucracy to support small businesses and support for up to 410,000 young people to access work experience places over the next 3 years. At a local level an action plan for apprenticeships has been developed and the County Apprenticeship Programme has already supported a number of local young people gain employment with local businesses. Since November 2011, 15 new apprenticeship starts have been facilitated through the DCC apprenticeship scheme, with a further 106 apprenticeship opportunities currently being advertised or developed.
- b. Latest figures from the National Apprenticeship Service (2010/11 Academic Year) are that 1,875 young people have started an apprenticeship in County Durham, an improvement on the previous quarter's figure which was 1,366. The National Apprenticeship Week campaign runs in early February and it is hoped that this will result in local businesses providing increased apprenticeship opportunities to help tackle youth unemployment.
- c. Unemployment continues to be an issue at all geographic levels. The number of residents within the county that have been claiming JSA for one year or more currently stands at 1,645. The Government's flagship programme 'The Work Programme' aimed at supporting unemployed individuals back into work has been active for around 6 months with numbers of referrals at a steady rate, however, job conversions need to improve but are based upon job creation within the labour market.
- d. The employment rate of the working age population has shown a slight increase. Latest figures for July 2010 to June 2011 (which relate to quarter 1 2011/12 as reported 8 months in arrears) show the employment rate has increased to 67.2% from last quarter and 12 months previous (65.9% and 66.4% respectively). Latest benchmarking available for quarter 1 2010/11 shows that County Durham is worse than national (71.8%) but better than regional (65.3%) rates. Unemployment across the country has been impacted by the international financial crisis with 2.57 million people unemployed, which is a 17 year high. The impacts of the Government's work programme are slowly starting to filter through into job opportunities; however, it is too early to start seeing the full results.

- e. Staff training on homelessness preventions has resulted in an increase in the numbers of prevention cases with 227 preventions in quarter 3. This has resulted in 19.7% of cases being prevented from becoming homelessness presentations. 1149 cases were presented compared with 1236 at quarter 2 and 1206 reported 12 months previously. Although the presentation to the service has dropped slightly (7%) compared to the previous quarter the overall number of presentations remains high but without the improved prevention work considerably more people would be identified as homeless.
 - f. The number of homes completed near all major settlements as a proportion of all completions has reduced this period. 51.23% of homes were completed near major settlements compared with 62.37% at quarter 2. This performance equates to 115 units being built within the county's 12 main towns, of which 13.8% (12 units) were delivered in Durham City. This reduced performance is attributed to the economic downturn which is restricting the ability for developers to start development of new sites and reducing the speed of outputs on sites under construction. The true longer term impact of these circumstances upon the extent of an unconstrained 'pipeline' of new housing is becoming increasingly evident through the resulting performance in delivery.
8. Further developments this quarter which link to this priority theme relate to:
- a. Park and Ride passenger journeys from the three Park and Ride sites in Durham City continue to show year on year increases, 350,241 journeys were recorded in the October to December period. The increases for this quarter coming from the extended service during the Lumiere festival and also the highest December figures since Park and Ride began.
 - b. Rationalisation of the Care Connect Service came into effect on 3rd October 2011.
 - c. The Regeneration and Economic Development restructure is continuing to schedule with all ring-fence and slot-in interviews completed by the end of December and many staff in post already.
 - d. The development of the Amazon Park site at Newton Aycliffe has been delayed due to the slippage in the final signing off of the contract which is now expected early 2012.
9. Key risks to successfully delivering the objectives of this theme are:
- a. *'The loss of Area Based Grant funding'*, resulting in the County Durham Partnership (CDP) failing to narrow inequality and deprivation gaps. Management consider it probable that this risk will occur, which will have a major impact in terms of increasing social and economic deprivation in the county. An action plan is being developed to mitigate this risk as far as possible, although it should be recognised that this will remain a significant risk for at least the next 4 years.
 - b. *"Increased demand for the Housing Solution Service beyond current staffing capacity as a result of changes in Government Welfare Legislation"*. Management consider it highly probable that this risk will occur, and will communicate to residents and housing providers the impact the reforms will have on them.

10. Other significant risks include:

- a. Private housing stock condition worsens with adverse implications for local economy, health and 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.

Recommendations

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

Human Rights

Not applicable

Consultation

Not applicable

Procurement

Not applicable

Disability

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

Legal Implications

Not applicable

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% behind target

Actions

WHITE

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

GREEN

Action on track to be achieved by the deadline

RED

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

Benchmarking

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

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

RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of key performance indicators

Table 1: Key Target Indicators

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Wealthier										
1	Processing of Major planning applications (former NI 157a)	59.40%	Q3 2011/12	79.90%	RED	82.40%	RED	62.00%	69%*	Q2 11/12
2	Number of private rented sector properties improved as a direct consequence of local authority intervention	858	Apr - Dec 2011	366	GREEN	N/A	N/A			
3	Number of empty properties brought back into use as a result of local authority intervention	27	Apr - Dec 2011	60	RED	N/A	N/A			
4	Percentage of non-decent council homes (former NI 158)	31%	Q3 2011/12	Not set for 2011/12	N/A	39%	GREEN	11.10%	8.35%**	2010/11
5	Bus services running on time (former NI178/LTP2/T14)	88.1%	Q3 2011/12	95.0%	RED	96.4%	RED	80.20%	78.02%*	2009/10
6	Occupancy rates of council owned factories and business support centres (former REDPI16)	75%	Apr - Dec 2011	78%	RED	N/A	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	Percentage of users who felt the cultural events were "good" or "very	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
	good" (former AWHAS9)									
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	61	Apr - Dec 2011	49 [4]	Not comparable	151	RED			
107	Number of top retailer representation in Durham City	15	Apr - Dec 2011	15	AMBER	13	GREEN			
108	Traffic flows in Durham City (New indicator using licence plate recognition. Under development. Expected during 2011)	Data not available until 2012/13		N/A	N/A	New indicator	N/A			
109	Access to services & facilities- % households accessible to Durham City within 1 hour journey by public transport before 8.30am (former REDPI12)	75.82%	Apr - Sep 2011	75.82%	AMBER	74.9	GREEN			
110	Total number of visitors to main attractions	646,094	Q2 2011/12	625,904 (revised) [4]	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)	51.23%	Apr - Dec 2011	62.37% [4]	RED	New indicator	N/A			
112	% properties in band D and above for Council Tax	14.67%	Apr - Dec 2011	14.64%	AMBER	Not available	N/A			
113	18 - 24 year olds claiming JSA	5265	Q3 2011/12	5280	AMBER	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	1645	Q3 2011/12	1220	RED	1474	RED			
115	Employment rate of the working age population (former NI 151)	67.20%	Jul 2010 - Jun 2011	65.90%	AMBER	66.40%	AMBER	71.80%	65.3%*	July 10-June 11
116	Number of apprenticeships – started	1875	2010/11 Ac Year	1366	GREEN	Not available	N/A			
117	Child Poverty (former NI116) Also included in Altogether Better for Children & Young People	23.86%	May-11	23.84%	RED	24.72%	GREEN	20.43%	25.46%*	May-11
118	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	53.30%	Q3 2011/12	42.10% [4]	Not comparable	10.90%	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 2011	30.3%	GREEN	New indicator	N/A			
120	New enterprise start ups (businesses assisted)	103	Apr - Sep 2011	67 [4]	Not comparable	571	RED			
121	Business registration rate (former NI 171)	35.0	Dec-08	36	RED	N/A	RED	52.60%	28.1%*	2010
122	Number of tourism businesses actively engaged with Visit County Durham	59	Q3 2011/12	122	Not comparable	Not available	N/A	Not comparable	Not comparable	
123	Number of passenger journeys on Park and Ride (former LTP3/L17b)	350,241	Apr - Dec 2011	287,883 [4]	Not comparable	Not available	N/A			
124	Total planning applications	826	Q3	734	GREEN	784	GREEN	360	413**	Q4

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
	received		2011/12					Not comparable	Not comparable	2010/11
125	No. of people rehoused through Durham Key Options system	932	Q3 2011/12	939	AMBER	Not available	N/A			
126	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)	227 (19.7%)	Q3 2011/12	232 (18.8%)	AMBER	214 (17.7%)	GREEN			
127	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)	241 (20.9%)	Q3 2011/12	282 (22.8%)	GREEN	250	GREEN			
128	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)	95 (8.3%)	Q3 2011/12	114 (9.2%)	GREEN	Not available	N/A			
129	Total no. of homelessness presentations (former HH LP15d)	1149	Q3 2011/12	1236	Not comparable	1206	Not comparable			
130	Business enquiries	915	Apr - Dec 2011	850 [4]	Not comparable	New indicator	N/A			

[4] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable