

24 September 2012

Quarter 1 2012/13
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) for the Altogether Wealthier theme and report other significant performance issues for the first quarter of 2012/13.

Background

2. This is the first quarterly corporate performance report of 2012/13 for the council highlighting performance for the period April to June 2012. 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.

Developments since last quarter

5. Extensive work has been undertaken by all services to develop a new 2012/13 corporate set of indicators as set out in Appendix 3. This set of indicators is based around our six 'Altogether' priority themes and will be used to measure the performance of both the council and the County Durham Partnership.
6. Changes have also been made to the way service plans are monitored. For 2012/13 all actions within each service plan will be monitored corporately instead of the set of key actions identified last year. Monitoring will be undertaken on an exception basis using the following system:
 - **Red** - Not on track (i.e. the deadline has passed and the action has not been achieved or the deadline is in the future but it is known that it will not be achieved by that date)
 - **Green** - On target to be completed by the deadline
 - **White** - Completed by or prior to the deadline

Altogether Wealthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	5 (50%)	0 (0%)	5 (50%)	3
Performance against target	6 (60%)	0 (0%)	4 (40%)	3

Actions				
	Red	Green	White	Deleted actions
Performance against target	9 (21%)	32 (75%)	1 (2%)	1 (2%)

Council Performance

7. Key achievements this quarter include:

- a. The proportion of East Durham Homes properties currently not meeting decency criteria shows very positive performance at quarter 1 with a reduction of 5 percentage points since the previous quarter, bringing levels of non-decency down to 56% against a year-end target of 54%. Dale and Valley Homes has 2% of properties that are non-decent which falls just outside of the 1.8% target. However, Durham City Homes has 9.8% of homes that fall below levels of decency, due to an annual refresh of data, although as with previous years, a capital business programme has been developed which will ensure that 100% decency is achieved again by 31 March 2013.
- b. In terms of service plan actions, considerable progress has been made in relation to the Stock Options Appraisal including finalising of the stock condition survey for stock in East Durham. This information was used to update the long term investment projections in the Housing Revenue Account Business Plan. A workshop was held with stakeholder representatives and the Independent Tenant Adviser to explore the advantages, disadvantages and risks of stock transfer and retention options. A series of presentations on the preferred options has been given to ensure all stakeholders have an opportunity to contribute to discussions on preferred options.
- c. Service Plans have been completed at Head of Service level across Regeneration and Economic Development (RED) for the first time, enabling the service grouping to better manage how we work and plan what we do and to plan improvements to the way we work.

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

- a. The number of empty properties brought back into use as a result of local authority intervention remains below the period target. There have been 12 empty properties brought back into use during April to June 2012 which is below the target of 17. Robust work is being undertaken with key Registered Social Landlords and investors in order to bring properties back into use. A number of long term and complex cases have been resolved this quarter through negotiation with owners.
- b. The number of private rented sector properties improved as a direct consequence of local authority intervention is 163 for the period April to June 2012, slightly less than 12 months previous (169).
- c. In terms of council plan actions there are a total of 9 actions (21%) behind target, all of which are the responsibility of the RED service grouping. The reason for 8 of the 9 actions being behind target is that the timescales had been revised due to more detailed service planning information being available as part of the development of Heads of Service plans within the RED Service Grouping (as referred to previously in the report). Revised dates for these actions are tabled below:

Action	Original date	Revised date
Prepare for and deliver key regeneration and housing projects in the city to stimulate investment and maximise job opportunities:		
Aykley Heads: Planning application for phase one (Police HQ)	September 2012	March 2017
Freemans Reach, former ice rink: Planning submission	July 2012	December 2015
Deliver phased implementations of the key town regeneration frameworks including:		
Resolve the position with Festival Walk, Spennymoor	April 2012	September 2013
St. Johns Square, Seaham; Completion of Public Realm works	June 2012	December 2012
Deliver the redevelopment of Witham Hall, Barnard Castle	March 2013	September 2013
Implement capital improvement schemes from the Local Transport Plan to improve accessibility between our main towns	December 2015	March 2016
Complete planned public transport improvements on the 7 key corridors to improve punctuality, reliability and attractiveness of bus travel	December 2012	March 2019
Facilitate and expand broadband connections for our residents and businesses to encourage home working in rural communities	March 2013	March 2016

9. The remaining Council Plan action behind target is through a European funded project, (targeting disadvantaged families) work to support 1265 residents which includes supporting 316 residents into work through an employment support programme by December 2014. This has been delayed to March 2016. The project received 188 referrals and 64 families have now started on the programme. The training officers have developed, and are delivering, bespoke training packages across the county in partnership with Family Intervention Project, Family Wise and housing solutions staff and also with various professionals within Durham County Council and external partners across the region.
10. A key RED service plan action to increase developer confidence in County Durham by enabling non council owned sites to be appropriately developed and management of council owned sites and property was due for refresh in July 2012. This has been delayed to September 2012. The Strategic Housing Market Assessment is nearly complete and will be going through the approval process in August to September 2012.
11. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- The proportion of children in poverty remains high and has not declined substantially since the start of the credit crisis in 2008. Latest data available for November 2011 indicates that the proportion of children in poverty has decreased marginally to 24.2% from 24.4% reported at August 2011. This proportion remains higher than the England average (20.2%) but lower than the equivalent North East figure (25.5%).
 - The number of passenger journeys undertaken on the Park and Ride service during quarter 1 was 283,440. This is an increase on the same period last year which saw 249,700 passenger journeys. The figure for quarter 1 includes the torch relay visiting Durham City but also a period of bad weather which may have had an effect on usage.

- c. Although the number of Job Seekers Allowance (JSA) claimants aged 18–24 has decreased this period to 5,165 from the previous quarter 4 period (5,565), this is still significantly higher than the same period last year which saw 4,360 18–24 year old claimants. Youth unemployment remains one of the most significant challenges within the labour market. Government policy has incentivised work with the long term young unemployed since April 2012 through wage subsidy under the Youth Contract. Local initiatives such as the Apprenticeship Wage Support Grant have prioritised the take up of apprenticeships for under 24 year olds. Further programme initiatives are under development locally and nationally. The County Durham Apprenticeship Programme has started 110 apprentices in work between November 2011 and June 2012.
- d. The number of JSA claimants claiming for 1 year or more continues to increase from 2,885 at the previous quarter 4 period to 3,920 in quarter 1 (equating to a 35.8% increase). The current long-term claimants represent 25.2% of all JSA claimants. This is due to the slow rate of new job creation set against continued job losses, particularly in central and east Durham. The Work Programme is the main Government programme response for JSA claimants of 12 months plus.
- e. The proportion of affordable homes as a proportion of net homes completed currently stands at 52% at quarter 1. Overall completions across the county have fallen from 193 to 159 (-17.6%) when compared with the same period last year. The proportion completed in major settlements has fallen from 73.9% at quarter 4 to 54.1% this period. Recent monitoring activity has confirmed that there is a large supply of housing sites with planning permission that are yet to be implemented (5,276 units) or are under construction (3,333 units). Therefore as a healthy land supply exists, this reduction is considered to be a direct consequence of the continuing economic downturn which is affecting developers' ability to commence new sites. This is also reflected in the high proportion of affordable housing (total of affordable units delivered was 83), which shows that new housing supply is being led by affordable housing delivery through subsidised schemes.

12. Further performance issues relate to:

- a. The Department for Transport has signed the deal with Hitachi Rail Europe which will bring a high tech rail assembly plant to Newton Aycliffe. The new train factory will be built by Hitachi in Newton Aycliffe, creating 730 skilled jobs and a further 200 jobs during construction of the plant. It is expected to secure thousands more jobs in the UK supply chain. Hitachi will build 596 railway carriages to assemble an intercity fleet of 92 complete trains at the site. The contract comes under the Government's Intercity Express Programme (IEP) to replace Britain's Intercity 125 trains with higher capacity modern trains. Hitachi will also locate its European rail research and development capabilities at Newton Aycliffe, boosting its ability to win rail contracts across the continent.
- b. Re-commissioning for a 2013 Lumiere Festival has been agreed by Cabinet at their meeting on 24 July 2012 following the resounding success of the 2011 festival. The festival will have a significant beneficial economic impact and considerable return on investment for the council.

13. The key risks to successfully delivering the objectives of this theme are:

- a. *The County Durham Partnership may fail to narrow inequality and deprivation gaps due to the loss of Area Based Grant funding.* 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. *Coastal erosion and improved environment may be adversely impacted if a programme of repairs to Seaham North Pier is not undertaken.* Management consider it possible that this risk may occur, and to mitigate the risk, funds are being investigated as part of the 2013/14 budget for the design of repairs to the structure (Neighbourhood Services).

14. Other significant risks include:

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

- 15. 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.

Performance Indicators:

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	% of users who felt the cultural events were "good" or "very good"	90%	Jul 2011	90%	GREEN	97.6%	RED			
2	Attendance figures at cultural activities (museums, Gala, BRASS, Book Festival)	106,457	Apr - Jun 2012	120,592	RED	New indicator	N/A			
3	Apprenticeships started through Durham County Council funded schemes	56	Apr - Jun 2012	37	GREEN	New indicator	N/A			
4	% of enrolments on adult learning courses leading to qualifications	92.3%	2010/11 ac. yr.	90%	GREEN	90.1%	GREEN			
5	Proportion of Dale and Valley Homes properties currently not meeting decency criteria (former NI 158)	2%	Apr - Jun 2012	1.80%	RED	5.24%	GREEN			
6	Proportion of Durham City Homes properties currently not meeting decency criteria (former NI 158)	9.80%	Apr - Jun 2012	0%	RED	5.66%	RED			
7	Proportion of East Durham Homes properties currently not meeting decency criteria (former NI 158)	56%	Apr - Jun 2012	54%	RED	75%	GREEN			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
8	Number of private rented sector properties improved as a direct consequence of local authority intervention	163	Apr - Jun 2012	70	GREEN	169	RED			
9	Number of empty properties brought back into use as a result of local authority intervention, excluding empty properties demolished as part of an area based housing renewal intervention.	12	Apr - Jun 2012	17	RED	11	GREEN			
10	Local authority tenant satisfaction with landlord services (Dale Valley Homes)	88.3%	2011/12	Not set for 2011/12	N/A	80.0%	GREEN			
11	Local authority tenant satisfaction with landlord services (Durham City Homes)	78.0%	2011/12	Not set for 2011/12	N/A	79.8%	RED			
12	Local authority tenant satisfaction with landlord services (East Durham Homes)	83.7%	2011/12	Not set for 2011/12	N/A	N/A	N/A			
13	% of council owned factories and business support centre floorspace that is fully occupied	71%	Apr - Jun 2012	76%	RED	73.14%	RED			

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										
95	Number of top retailers represented in Durham City	15	Apr - Jun 2012	15	GREEN	15	AMBER			
96	Number of all new homes completed in Durham City per financial year	7	Apr - Jun 2012	81 [3]	Not comparable	24	RED			
97	% of households within County Durham who can access Durham City market place within 1 hour journey by public transport before 8.30am, including walking time	78.71%	Apr - Jun 2012	75.82%	GREEN	75.82%	GREEN			
98	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites.	283,440	Apr - Jun 2012	279,934	GREEN	249,700	GREEN			
99	Total number of visitors to main attractions in Durham City	Data available at Q2	N/A	New indicator	N/A	New indicator	N/A			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
100	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions.	54.08%	Apr - Jun 2012	73.86%	RED	60.10%	RED			
101	Total planning applications received against all categories	874	Apr - Jun 2012	814	GREEN	835	GREEN			
102	Total number of major planning applications received	32	Apr - Jun 2012	25	GREEN	20	GREEN			
103	Proportion of properties within the county that are within Council Tax Band D and above as provided by the District Valuation Office	14.71%	Apr - Jun 2012	14.69%	GREEN	14.18%	GREEN			
104	Number of JSA claimants aged 18-24	5,165	Apr - Jun 2012	5565	GREEN	4360	RED			
105	Proportion of all JSA claimants that are aged 18-24	33.26%	Apr - Jun 2012	35.00%	GREEN	34.05%	GREEN			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
106	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1050	Nov 11 - Feb 12	1875	RED	New indicator	N/A			
107	Number of JSA claimants claiming for one year or more	3920	Apr - Jun 2012	2855	RED	785	RED			
108	Proportion of all JSA claimants that have claimed for one year or more	25.24%	Apr - Jun 2012	17.96%	RED	6.14%	RED	23.2%	29%*	Q1 2012/13
109	Proportion of the working age population defined as in employment (former NI 151)	66.50%	Mar-12	67.30%	RED	65.90%	GREEN	70.20%	65.2%*	2011/12
110	Proportion of the working age population currently not in work who want a job	15.70%	Mar-12	13.97%	RED	New indicator	N/A			
111	Proportion of the working age population who are qualified to NVQ level 3 or equivalent	49.0%	2010	45.9%	GREEN	45.9%	GREEN			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
112	Proportion of affordable homes provided as a proportion of total net homes completed (former NI154 & NI155)	52.00%	Apr - Jun 2012	79.76%	RED	26.00%	GREEN			
113	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing and new tenants)	959	Apr - Jun 2012	975	RED	908	GREEN			
114	Number of preventions as a proportion of the total number of homelessness presentations	216 (15.6%)	Apr - Jun 2012	280 (20.00%)	RED	198 (14.90%)	GREEN			
115	Number of statutory applications as a proportion of the total number of homelessness presentations	232 (16.70%)	Apr - Jun 2012	242 (17.30%)	GREEN	317 (23.90%)	GREEN			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
116	Number of acceptances (of a statutory duty) as a proportion of the total number of homelessness presentations	88 (6.30%)	Apr - Jun 2012	91 (6.50%)	GREEN	125 (9.40%)	GREEN			
117	Total number of homelessness presentations	1382	Apr - Jun 2012	1402	GREEN	1326	RED			
118	Child poverty (former NI116)	23.50%	Feb-11	23.50%	AMBER	24.50%	GREEN	20.06%	25.4%	Feb-11
								RED	GREEN	
119	Child poverty (proxy measure)	24.20%	Nov-11	24.41%	GREEN	23.79%	RED	20.20%	25.5%*	Nov-11
								RED	GREEN	
120	The number of local passenger journeys on the bus network	25,880,600	2009/10	New indicator	N/A	New indicator	N/A			
121	The number of passenger journeys made by concessionary bus pass holders	11,032,451	2009/10	New indicator	N/A	New indicator	N/A			
122	The number of passenger journeys made on the Link2 service	7577	Apr - Jun 2012	New indicator	N/A	New indicator	N/A			
123	The number of trips made using council funded community transport	Data available at Q2	N/A	New indicator	N/A	New indicator	N/A			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
124	Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport and arriving by 8.30am	33.46%	Apr - Jun 2012	31.53%	GREEN	31.53%	GREEN			
125	Number of visitors to the main attractions in County Durham	257,194	Oct - Dec 2011	646,094 [3]	Not comparable	New indicator	N/A			
126	Number of tourism businesses actively engaged with Visit County Durham	47	Apr - Jun 2012	140	RED	37	GREEN			
127	Businesses engaged with/assisted (all sectors)	106	Apr - Jun 2012	New indicator	N/A	New indicator	N/A			
128	The number of new business start ups receiving business assistance	Data available at Q2	N/A	New indicator definition	N/A	New indicator definition	N/A			
129	Number of enquiries received for new business start ups	29	Apr-Jun 2012	New indicator definition	N/A	New indicator definition	N/A			

[\[3\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)