

14 January 2013

**Quarter 2 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 second quarter of 2012/13.

Background

2. This is the second quarterly corporate performance report of 2012/13 for the council highlighting performance for the period July to September 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.

Development since last quarter

5. An indicator specification document has been developed which details all definitions in relation to the performance indicators within the corporate set and highlights any known data quality issues or concerns. This is available from the document library on the Councillors Intranet homepage at: <http://intranet/sites/Councillors/default.aspx>

Altogether Wealthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	4 (36%)	0 (0%)	7 (64%)	2
Performance against target	4 (40%)	0 (0%)	6 (60%)	3

Actions				
	Red	Green	White	Deleted actions
Performance against target	5 (12%)	33 (78%)	4 (10%)	0

Council Performance

6. Key achievements this quarter include:

- a. The proportion of East Durham Homes properties currently not meeting decency criteria shows very positive performance at quarter 2 surpassing the annual target of 54% with an outturn of 51%. This is a reduction of 5 percentage points since the previous quarter and equates to 434 properties being made decent in quarter 2. Similarly, Dale and Valley Homes continues their high performance and the proportion of homes not meeting the required decency level has reduced to 1.87%. Durham City Homes level of non-decency also shows a reducing trend with 7% of homes not meeting decency criteria this period and work against delivery of the capital programme is expected to achieve 100% decency by 31 March 2013. These achievements in improving performance will have a big effect on the non-decency rate of council housing for the whole county.
- b. The number of people attending cultural activities (including museums, Gala Theatre and the BRASS Festival) between April and September has increased from 343,995 in 2011 to 349,190 in 2012. The increased number this period is due to a significant increase in people attending the BRASS Festival. As part of the evaluation of the Durham Brass Festival 96% of people rated the festival as very good or good. This has increased from 90% in 2011.
- c. In terms of Council Plan actions, progress has been made to implement the preferred option for the future management and investment of the council's housing stock. Briefing sessions with key stakeholders are currently in progress (including tenant groups) and briefings have been undertaken with councillors, staff, housing providers, boards, the customer working group and the steering group. Key meetings have also taken place with the Department for Communities and Local Government (CLG) and the Homes and Communities Agency (HCA). Work is currently being undertaken on a report and prospectus for consideration at Cabinet in December 2012.
- d. Progress has been made with the consultation and completion of the County Durham Plan (CDP). Despite on-going changes to Government policy the CDP preferred options were approved by Cabinet in July 2012 and public consultation commenced on 10 September 2012. All evidence reports were completed and uploaded onto the website for the start of the consultation period, which commenced with a launch event. Work has commenced on updating relevant evidence including the Minerals and Waste Technical Papers. Relevant supplementary planning documents for Aykley Heads, Sniperley and Sherburn are out for public consultation with the other CDP documents.
- e. Another key action is to prepare for and deliver key regeneration and housing projects in Durham City to stimulate investment and maximise job opportunities. Approval is currently being sought for the business case options in relation to the Aykley Heads site. The first public consultation has been carried out in relation to Freemans Reach; the second consultation is programmed for October and the planning pre application is due for submission in November.

- f. A key action within the RED service plan is to support and develop the County Durham Economic Partnership to provide a forum for partnership working. The new Chair of the County Durham Economic Partnership has taken up their post this quarter and key briefings are taking place with the relevant partners and Durham County Council staff as part of the formal induction to the post. The refresh of the Regeneration Statement is complete and was endorsed by Cabinet on the 24th July and approved by the County Durham Economic Partnership Board on the 30th July 2012.
7. 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 target. There have been 27 empty properties brought back into use between April and September 2012 which is below the revised target of 31. In-year targets for this indicator have been revised this period in light of current performance levels, with the annual target having been reduced from 70 to 50 properties. This target is thought to be more realistic.
 - b. The key Council Plan actions in this theme behind target are as follows:
 - i. Following a development brief for North Road, Durham City, results of market testing for expressions of interest were due to be reported to Cabinet in September 2012. Initial work shows a good level of interest. The date for reporting to Cabinet has been postponed to February 2013.
 - ii. The review of markets managed by or on behalf of the council and the development of a strategic approach to enhance and support the sustainability of markets across the county was due to be completed by October 2012. As part of the annual planning process, Neighbourhood Services (NS) have reviewed this action in line with current service plan priorities and resources and the deadline has therefore been revised to December 2012.
 - iii. A harmonised Street Trading Policy to create a street trading environment which complements premises-based trading, which is sensitive to the needs of residents and provides diversity and consumer choice, was due to be developed by December 2012. The deadline has been revised to March 2013 due to the review undertaken by NS as mentioned above.
 - iv. Public Realm works at St. Johns Square, Seaham are due for completion by December 2012. This has been delayed due to additional scope of works to include proposed staff car parking on the residual vacant plot. The contractor will start on site in January 2013 and works are to be completed by March 2013.
 - c. There have been some amendments to the delivery of the programme of transport capital works as set out in Local Transport Plan 3 and Regeneration and Economic Development (RED) service plan. Following final negotiations with the main contractor (Carillion) on the Heart of the City works in Durham City and public feedback on the completed works, some minor amendments to the project have been scheduled. These include the refurbishment of Elvet Bridge project, which is now to be delivered by Spring 2013 to conserve existing paving layouts where minor repairs are still required. Other works to reinstall traffic lights and to upgrade the road/pedestrian area layout have now also been agreed.
8. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- a. The employment rate continues to decline. Only 65.7% of people aged 16-64 in County Durham are in employment compared to the national figure of 70.3%. The proportion of the working age population currently not in work who want a job stands at 15.9%.

- b. The trend seen over the last year of significant increases in the number of Job Seekers Allowance (JSA) claimants aged 18-24 has continued this quarter with the figures rising to 5,465 from 5,165 in quarter 1 and 5,280 twelve months previously. This is not surprising against a backdrop of rising unemployment and now constitutes 34.1% of all JSA claimants. Additional measures are being implemented to respond to this increase, including £8.5m secured from the Big Lottery for the Talent Match programme. This programme will cover the North East Local Enterprise Partnership (LEP) area and focuses on 18-24 year olds. Similarly, an Education Funding Agency programme has been launched to target this cohort.
 - c. The number of JSA claimants claiming for 1 year or more has increased considerably from 3,920 at quarter 1 to 4,675 in quarter 2, representing a 19% increase. The current long-term claimants represent 29.1% 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.
 - d. The number of major planning applications received in quarter 2 (19) has decreased by 41% against the previous period outturn of 32. This is reflective of an overall decrease in the total number of applications received which has dropped from 874 in quarter 1 to 734 in quarter 2. Despite this, a downturn in performance has been seen in the processing of major applications as the percentage determined in 13 weeks has fallen this period to 63.2% from 68.8% in quarter 1 and remains below the target of 79.9%.
 - e. The total number of homeless presentations has increased this quarter to 1,701. This is a 23% increase on quarter 1 (1,382) and a 38% increase on the same period in 2011/12 (1,236). Similarly, the proportion of statutory applications and the number of acceptances have also increased. Statutory applications have increased from 16.7% at quarter 1 to 18.5% this period with the number of acceptances increasing from 6.3% to 6.5%. Work is being undertaken to understand these increases and identify the potential causal factors.
 - f. In terms of affordable homes provided as a proportion of the total net homes completed, the overall net completions across the county have increased from 159 in quarter 1 to 181 in quarter 2. Of the 181 net completions this quarter, 71 (39.2%) are affordable units. Despite the increase in net completions this represents a decrease from the 83 affordable units (52%) delivered during quarter 1. The service is currently on track to maintain the performance reported at the end of 2011/12. 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 under construction (3,333 units), a proportion of which are expected to be affordable homes. 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.
9. The key risks to successfully delivering the objectives of this theme are:
- a. *County Durham Partnership fails to narrow the deprivation gap within County Durham due to worsening economy of County Durham and the changes in Welfare Reform legislation.* 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 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.

Recommendations

10. 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 have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have 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" (BRASS festival)	96%	Jul 2012	85%	GREEN	90%	GREEN			
2	Attendance figures at cultural activities (museums, Gala, BRASS, Book Festival)	349,190	Apr - Sep 2012	301,622	GREEN	343,995	GREEN			
3	Apprenticeships started through Durham County Council funded schemes	89	Apr - Sep 2012	74	GREEN	New indicator	N/A			
4	% of enrolments on adult learning courses leading to qualifications	95.1%	2011/12 ac year	92%	GREEN	92.3%	GREEN			
5	Percentage of non-decent council homes Dale & Valley Homes (former NI 158)	1.87% [1]	Jul - Sep 2012	1.80%	RED	4.60%	GREEN			
6	Percentage of non-decent council homes Durham City Homes (former NI 158)	7.00% [1]	Jul - Sep 2012	0%	RED	2.98%	RED			
7	Percentage of non-decent council homes East Durham Homes (former NI 158)	51% [1]	Jul - Sep 2012	54%	GREEN	71%	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	484	Apr - Sep 2012	140	GREEN	527	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.	27	Apr - Sep 2012	31 [3]	RED	20	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	74%	Jul - Sep 2012	76%	RED	75%	RED			

[\[1\] Non decency levels are reviewed regularly and can go up as well as down](#)

[\[2\] Work to ensure data quality is being undertaken in these areas](#)

[\[3\] Target amended](#)

[\[4\] Figure refreshed](#)

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										
99	Number of top retailers represented in Durham City	15	Jul - Sep 2012	15	AMBER	15	AMBER			
100	Number of all new homes completed in Durham City per financial year	15	Apr - Sep 2012	7 [5]	Not comparable	49	RED			
101	% 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	78.7%	Apr - Sep 2012	75.8%	GREEN	75.8%	GREEN			
102	Number of passenger journeys on Park and Ride.	276,843	Jul - Sep 2012	283,440	RED	287,833	RED			
103	Total number of visitors to main attractions in Durham City	167,881	Apr - Sep 2012	New indicator	N/A	New indicator	N/A			
104	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions.	60.22%	Jul - Sep 2012	54.08%	GREEN	62.37%	RED			
105	Total planning applications received against all categories	734	Jul - Sep 2012	874	RED	734	AMBER			

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	Total number of major planning applications received	19	Jul - Sep 2012	32	RED	41	RED			
107	% properties in band D and above for Council Tax	14.74%	Jul - Sep 2012	14.71%	GREEN	14.64%	GREEN			
108	Number of JSA claimants aged 18-24	5,465	As at Sep 2012	5,165	RED	5,280	RED			
109	Proportion of all JSA claimants that are aged 18-24	34.1%	As at Sep 2012	33.26%	RED	36.44%	GREEN	28.9%	32.0%*	As at Sep 2012
								RED	RED	
110	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,050	2011/12	N/A	N/A	New indicator	N/A			
111	Number of JSA claimants claiming for one year or more	4,675	As at Sep 2012	3,920	RED	1,220	RED			
112	Proportion of all JSA claimants that have claimed for one year or more	29.10%	As at Sep 2012	25.24%	RED	8.39%	RED	27.9%	31.3%*	As at Sep 2012
								RED	AMBER	
113	Employment rate of the working age population (former NI 151)	65.7%	Jul 11 - Jun 12	66.6%	RED	67.2%	RED	70.3%	65.4%*	2011/12
								RED	AMBER	
114	Proportion of the working age population currently not in work who want a job	15.90%	Jul 11 - Jun 12	15.70%	RED	13.58%	RED	8.1%	10.3%*	Jul 11 - Jun 12
								RED	RED	
115	Proportion of the working age population who are qualified to NVQ level 3 or equivalent	49.0%	2010	N/A	N/A	New indicator	N/A	52.7%	45.3%**	2011
								RED	AMBER	

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	Proportion of affordable homes provided as a proportion of total net homes completed (former NI154 & NI155)	39.22%	Jul - Sep 2012	52%	RED	42.10%	RED			
117	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	2022	Apr - Sep 2012	959 [5]	Not comparable	1847	GREEN			
118	Number of preventions as a proportion of the total number of homelessness presentations	17.5% (295)	Jul - Sep 2012	15.6% (216)	GREEN	18.8% (232)	RED			
119	Number of statutory applications as a proportion of the total number of homelessness presentations	18.5% (314)	Jul - Sep 2012	16.7% (232)	RED	22.8% (282)	GREEN			
120	Number of acceptances (of a statutory duty) as a proportion of the total number of homelessness presentations	6.5% (111)	Jul - Sep 2012	6.3% (88)	RED	9.2% (114)	GREEN			
121	Total number of homelessness presentations	1701	Jul - Sep 2012	1382	RED	1236	RED			
122	Child poverty (former NI116) (national annual rate)	23.5%	Feb 2011	23.5%	AMBER	24.5%	GREEN	20.06%	25.4%	Feb 2011
123	Child poverty (quarterly proxy measure)	24.2%	Nov 2011	24.41%	GREEN	23.79%	RED	20.2%	25.5%*	Nov 2011

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	The number of local passenger journeys on the bus network	25,880,600	2009/10	New indicator	N/A	New indicator	N/A			
125	The number of passenger journeys made by concessionary bus pass holders	11,032,451	2009/10	New indicator	N/A	New indicator	N/A			
126	The number of passenger journeys made on the Link2 service	15757	Apr - Sep 2012	7577 [5]	Not comparable	New indicator	N/A			
127	The number of trips made using council funded community transport	43,766	Jul - Sep 2012	New indicator	N/A	New indicator	N/A			
128	Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport and arriving by 8.30am	33.46%	Apr - Sep 2012	31.53%	GREEN	31.53%	GREEN			
129	Number of visitors to the main attractions in County Durham	922,277	Apr - Sep 2012	347,776 [5]	Not comparable	625,904	GREEN			
130	Number of tourism businesses actively engaged with Visit County Durham	422	Apr - Sep 2012	47 [5]	Not comparable	159	GREEN			
131	Businesses engaged with/assisted (all sectors)	211	Apr - Sep 2012	99 [5]	Not comparable	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
132	The number of new business start ups receiving business assistance	Data available at Q3	N/A	New indicator definition	N/A	New indicator definition	N/A			
133	The number of enquiries received for new business start ups	81	Apr - Sep 2012	29 [5]	Not comparable	New indicator definition	N/A			

[\[5\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

[\[6\] Figure refreshed](#)