

**5 April 2013**

**Quarter 3 2012/13  
Performance Management Report**

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

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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 third quarter of 2012/13.

## **Background**

2. This is the third quarterly corporate performance report of 2012/13 for the council highlighting performance for the period October to December 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](mailto:performance@durham.gov.uk).

## **Developments since last quarter**

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

## Altogether Wealthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	3 (27%)	0 (0%)	8 (73%)	2
Performance against target	2 (20%)	0 (0%)	8 (80%)	3

Actions				
	Red	Green	White	Deleted actions
Performance against target	3 (7%)	32 (76%)	7 (17%)	0

## Council Performance

### 6. Key achievements this quarter include:

- a. The proportion of East Durham Homes and Dale and Valley Homes properties currently classed as non-decent shows very positive performance at quarter 3. East Durham Homes continue to improve performance at a significant rate with a reduction to 45.5% in quarter 3, surpassing their annual target of 54%. This reduction equates to 455 properties being made decent in quarter 3 and is 311 properties ahead of the programme. Dale and Valley Homes also continues their high performance demonstrated at quarter 2 as they have now achieved their annual target of 1.8% with an outturn of 1.3% at quarter 3. Durham City Homes level of non-decency shows a reducing trend with 4.5% of homes not meeting decency criteria this period but will achieve full decency levels by 31 March 2013.
- b. Apprenticeships started through the Durham County Council (DCC) funded scheme continue to increase. There has been 159 apprenticeship starts since the scheme commenced in November 2011. This performance has exceeded the original target of 149 by November 2012. Funding for phase two of the apprenticeship scheme has been secured for the period January to December 2013. It is anticipated that a further 130 apprenticeships will be delivered through this second phase based on available funding.
- c. The number of empty properties brought back into use as a result of local authority intervention shows continuing improvements with 19 properties brought back into use in quarter 3 against the quarterly profiled target of 10. This brings the total for the period April to December 2013 to 46 which has achieved the period target of 41.
- d. In terms of Council Plan actions, significant progress has been made with consultation on the County Durham Plan. The consultation ended in mid-November 2012 and the exercise included over 100 public events, widespread press coverage and 17,500 letters delivered, which resulted in 3,766 comments being made.
- e. A key action in the Regeneration and Economic Development (RED) Service Plan is to support existing businesses and encourage improvements to the overall retail offer in the City Centre through the development and implementation of a Businesses Improvement District (BID). Following a positive ballot result a BID has been established in the city centre. The ballot was managed by the Electoral Reform Service on behalf of the BID Task Group which includes the County Council.
- f. Another action within the RED service plan is to deliver the housing strategy (2011-2015) priorities to improve housing standards within the key housing regeneration areas and improve the homes of vulnerable people through financial assistance. It was agreed in December 2012 to introduce selective licensing designation for Dean Bank, Ferryhill and Chilton West, Chilton with new boundaries. Selective licensing allows local authorities to extend the benefits of licensing beyond the mandatory licensable properties and its main focus is on improving the management of privately rented properties.

- g. The delivery of housing led regeneration through eight housing regeneration area schemes is an action in the RED Service plan and following receipt of £309,000 funding, from Department of Energy and Climate Change, approval has been given to carry out additional energy efficiency and group repair works to properties in Front Street, Craghead. There is also potential for further British Gas Eco funding which could facilitate further works to an additional 68 properties if received.
  - h. The stock transfer prospectus has been drafted and fully consulted upon for submission to the Homes and Communities Agency, Department for Communities and Local Government (DCLG) and the Treasury. The outcome of the Stock Transfer Prospectus will be reported to Cabinet in summer 2013. If stock transfer is not supported by DCLG, Cabinet will be asked to consider the steps needed to create a single arm's length management organisation. Project planning continues for both eventualities. A draft Asset Management Strategy is also being finalised and will be presented to Cabinet in due course.
  - i. The implementation of the Business Space Strategy is underway. Works at Consett Business Park have been completed and commenced at Sacriston Industrial Estate in December 2012. In addition, works to Coulson Street, Spennymoor and Stella Gill, Chester-le-Street started earlier this year. Health and safety works on council owned industrial sites were completed in November 2012.
  - j. Phase one of the Gala Theatre investment package (digital cinema, seating and barriers) is complete and the contract for phase two has been awarded.
  - k. Full commitment of the programme allocation for both Leader areas (European funding to East Durham and the North Pennines areas which we manage) has been achieved, which will mitigate against any funding being taken away from them.
7. The key performance improvement issues for this theme are:
- a. The total number of overall planning applications received in quarter 3 (719) has seen a further decrease this period in comparison to quarter 1 (874), quarter 2 (734) and a significant decrease (13%) compared to same quarter last year. Considering the fall in overall application numbers, there has been a surprising increase in the number of major applications received this period (34) compared with previous quarter (19). The percentage of major planning applications determined within 13 weeks within quarter 3 was 69.7%. This is an improvement on quarter 2 performance (63.2%) but still falls short of the target of 79.9%. Liaison with other regional local authorities shows that current performance is in line with neighbouring authorities' performance.
  - b. Occupancy levels of council owned factories and business support centre floorspace remains below target with 71% occupancy compared to a 76% target. The quarter saw a decrease in the occupancy of factory space however office space increased slightly in difficult market conditions
  - c. There are three key Council Plan actions in this theme behind target as follows:
    - i. Public Realm works at St John's Square, Seaham was due for completion by March 2013. This has been delayed until May 2013 due to additional works being included within the scope of the tender.
    - ii. The phased implementation to the key town regeneration improvement to enhance links to Clifford Road retail store, Stanley and the Academy were due for completion by October 2012. This has been delayed until March 2013. A revised road improvement programme has been brought forward in response to the delayed start of Clifford Road retail store. The anticipated start date for the first phase is expected during quarter 4.

- iii. Transport modelling work for the Northern and Western Relief Roads and development of a delivery and funding plan was due to be undertaken by December 2012. This has been delayed until February 2013.
  - d. There is a further action in the RED Service Plan relating to Durhamgate regeneration project at Spennymoor which has encountered problems that have delayed progress. Due to long lead in times associated with street furniture and bespoke street lighting products the contractor was instructed to complete all other works then leave the site in order to save preliminary costs. The works are due to recommence late March/early April 2013 and will take approximately 10 weeks to complete.
  - e. An action against Altogether Better Council concerning further development of the Customer Access Points in Spennymoor, Peterlee and Bishop Auckland has been postponed due to the review of the Customer First Strategy.
8. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
  - a. The employment rate continues to decline. Only 65.2% of people aged 16-64 in County Durham are in employment compared to the national figure of 70.5%. The proportion of the working age population currently not in work who want a job stands at 16.64%.
  - b. The number of Job Seekers Allowance (JSA) claimants aged 18-24 has dropped slightly this period to 5,115 compared with 5,465 in quarter 2 and 5,265 twelve months previously. This goes against the trend seen over the last year of rising youth unemployment. This could in part be due to the impact of targeted measures to address youth unemployment which include the DCC Apprenticeship Support Programme, Department of Works and Pensions (DWP) Youth Contract, and SEA Apprenticeship Grant to Employers.
  - c. The number of JSA claimants claiming for 1 year or more has continued to increase this quarter from 4,675 at quarter 2 to 4,920 at quarter 3. This represents 30.78% of all JSA claimants.
  - d. Overall net housing completions have decreased as a consequence of a high number of demolitions this quarter. Of the 158 completions 28 (17.7%) are affordable units. The proportion completed in major settlements has seen an increase from previous quarter from 60% to 67%.
  - e. The number of top retailers represented in Durham City has reduced this period to 13 compared to 15 at previous quarter. This is reflective of the economic climate which has resulted in national retailers ceasing trading.
  - f. The number of homeless presentations has reduced this quarter to 1,437. This is a 16% reduction on previous quarter (1,701) however the cumulative total of presentations for the year so far stands at 4,520 which is an 18% increase on the same period last year. Data show that generally there is a decrease in homeless cases leading up to the Christmas period. Similarly, the number of homeless applications has decreased this quarter to 264 compared to 314 at previous quarter however this is an increase of 10% on the same period last year (241). This period has also seen a reduction in the number of acceptances from 75 this quarter compared with 111 on previous quarter. Homeless preventions have increased slightly this quarter to 302 from 297 reported at quarter 2.
  - g. 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 February 2012 indicates that the proportion of children in poverty has increased marginally to 24.6% from 24.2% reported at November 2011 and 12 months earlier (23.8%). This proportion remains higher than the England average (20.5%) but lower than the equivalent North East figure (25.9%).

The Government is carrying out a consultation on developing better measures of child poverty which include income, but provide a more accurate picture of the reality of child poverty today.

9. The key risk to successfully delivering the objectives of this theme is *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 will be allocated in future budgets for the design and undertaking of repairs to the structure.

## **Recommendation**

10. That the Economy and Enterprise Overview and Scrutiny Committee receive the report and consider any performance issues arising there from.

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## **Appendix 1: Implications**

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### **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/Public Sector Equality Duty**

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 Issues**

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

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## Appendix 2: Key to symbols used within the report

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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
<b>Altogether Wealthier</b>										
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)	490,353	Apr - Dec 2012	400,859	GREEN	459,559	GREEN			
3	Apprenticeships started through Durham County Council funded schemes	159	Nov 11 - Nov 12	111	GREEN	New indicator	N/A			
4	% of enrolments on adult learning courses leading to qualifications	<a href="#">96.5% [4]</a>	2011/12 ac. yr.	92%	GREEN	92.3%	GREEN			
5	Percentage of non-decent council homes Dale & Valley Homes (former NI 158)	<a href="#">1.3% [1]</a>	Oct - Dec 2012	1.8%	GREEN	4.1%	GREEN			
6	Percentage of non-decent council homes Durham City Homes (former NI 158)	<a href="#">4.5% [1]</a>	Oct - Dec 2012	0%	RED	0.96%	RED			
7	Percentage of non-decent council homes East Durham Homes (former NI 158)	<a href="#">45.51% [1]</a>	Oct - Dec 2012	54%	GREEN	67%	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	911	Apr - Dec 2012	500 (reprofiled)	GREEN	858	GREEN			
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.	46	Apr - Dec 2012	41	GREEN	27	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%	Oct - Dec 2012	76%	RED	75%	RED			

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

[\[4\] 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
<b>Altogether Wealthier</b>										
99	Number of top retailers represented in Durham City	13	Oct - Dec 2012	15	RED	15	RED			
100	Number of all new homes completed in Durham City per financial year	25	Apr - Dec 2012	<a href="#">15 [6]</a>	Not comparable	61	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.	301,729	Oct - Dec 2012	276,843	GREEN	350,241	RED			
103	Total number of visitors to main attractions in Durham City	167,881	Apr - Sep 2012	<a href="#">73,354 [6]</a>	Not comparable	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.	67.00%	Oct-Dec 2012	60.22%	GREEN	51.23%	GREEN			
105	Total planning applications received against all categories	719	Oct - Dec 2012	734	RED	826	RED			
106	Total number of major planning applications received	34	Oct - Dec 2012	19	GREEN	32	GREEN			
107	% properties in band D and above for Council Tax	14.79%	Oct - Dec 2012	14.74%	GREEN	14.67%	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
108	Number of JSA claimants aged 18-24	5,115	as at Dec 2012	5,465	GREEN	5,265	GREEN			
109	Proportion of all JSA claimants that are aged 18-24	32.0%	as at Dec 2012	34.10%	GREEN	35.23%	GREEN	26.5%	29.9%*	As at Dec 2012
110	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,640	2011/12 ac. yr.	New indicator	N/A	New indicator	N/A			
111	Number of JSA claimants claiming for one year or more	4,920	as at Dec 2012	4,675	RED	1,875	RED			
112	Proportion of all JSA claimants that have claimed for one year or more	30.78%	as at Dec 2012	29.10%	RED	12.55%	RED	28.1%	31.9%*	As at Dec 2012
113	Employment rate of the working age population (former NI 151)	65.2%	as at Sep 2012	65.7%	RED	66.8%	RED	70.7%	65.9%*	Oct 11 - Sep 12
114	Proportion of the working age population currently not in work who want a job	16.64%	as at Sep 2012	15.90%	GREEN	13.30%	GREEN	11.6%	14.8%*	Oct 11 - Sep 12
115	Proportion of the working age population who are qualified to NVQ level 3 or equivalent	44.2%	Jan - Dec 2011	49.0%	RED	49.0%	RED	52.3%	45.3%**	2011
116	Proportion of affordable homes provided as a proportion of total net homes completed (former NI154 & NI155)	17.72%	Oct - Dec 2012	39.22%	RED	57.70%	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
117	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	2,959	Apr - Dec 2012	<a href="#">2,022 [6]</a>	Not comparable	2,779	GREEN			
118	Number of preventions as a proportion of the total number of homelessness presentations	21% (302)	Oct - Dec 2012	17.5% (297)	GREEN	19.7% (227)	GREEN			
119	Number of statutory applications as a proportion of the total number of homelessness presentations	18.37% (264)	Oct - Dec 2012	18.5% (314)	GREEN	20.9% (241)	RED			
120	Number of acceptances (of a statutory duty) as a proportion of the total number of homelessness presentations	5.22% (75)	Oct - Dec 2012	6.5% (111)	GREEN	8.3% (95)	GREEN			
121	Total number of homelessness presentations	1,437	Oct - Dec 2012	1,701	GREEN	1,149	RED			
122	Child poverty (under 16) (former NI116) (national annual rate)	23.0%	2010	23.5%	GREEN	23.5%	GREEN	21.10%	24.8%*	2010
123	Child poverty (quarterly proxy measure)	24.6%	Feb 2012	24.20%	RED	23.80%	RED	20.5%	25.9%*	Feb 2012
124	The number of local passenger journeys on the bus network	24,244,957	Jan - Dec 2012	New indicator	N/A	New indicator	N/A			
125	The number of passenger journeys made by concessionary bus pass holders	10,757,735	Jan - Dec 2012	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
126	The number of passenger journeys made on the Link2 service	23,846	Apr - Dec 2012	<a href="#">15,757 [6]</a>	Not comparable	New indicator	N/A			
127	The number of trips made using council funded community transport	41,085	Oct - Dec 2012	43,766	<b>RED</b>	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%	<b>GREEN</b>	31.53%	<b>GREEN</b>			
129	Number of visitors to the main attractions in County Durham	922,277	Apr - Sep 2012	<a href="#">347,776 [6]</a>	Not comparable	625,904	<b>GREEN</b>			
130	Number of tourism businesses actively engaged with Visit County Durham	422	Apr - Sep 2012	<a href="#">47 [6]</a>	Not comparable	159	<b>GREEN</b>			
131	Businesses engaged with/assisted (all sectors)	310	Apr - Dec 2012	<a href="#">211 [6]</a>	Not comparable	New indicator	N/A			
132	The number of new business start ups receiving business assistance	3	as at Dec 2012	New indicator	N/A	New indicator	N/A			
133	The number of enquiries received for new business start ups	99	Apr - Dec 2012	<a href="#">81 [6]</a>	Not comparable	New indicator	N/A			

[\[6\]](#) This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.