

**24 September 2013**

**Quarter 1 2013/14  
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) and council plan actions for the Altogether Wealthier theme and report other significant performance issues for the first quarter of 2013/14.

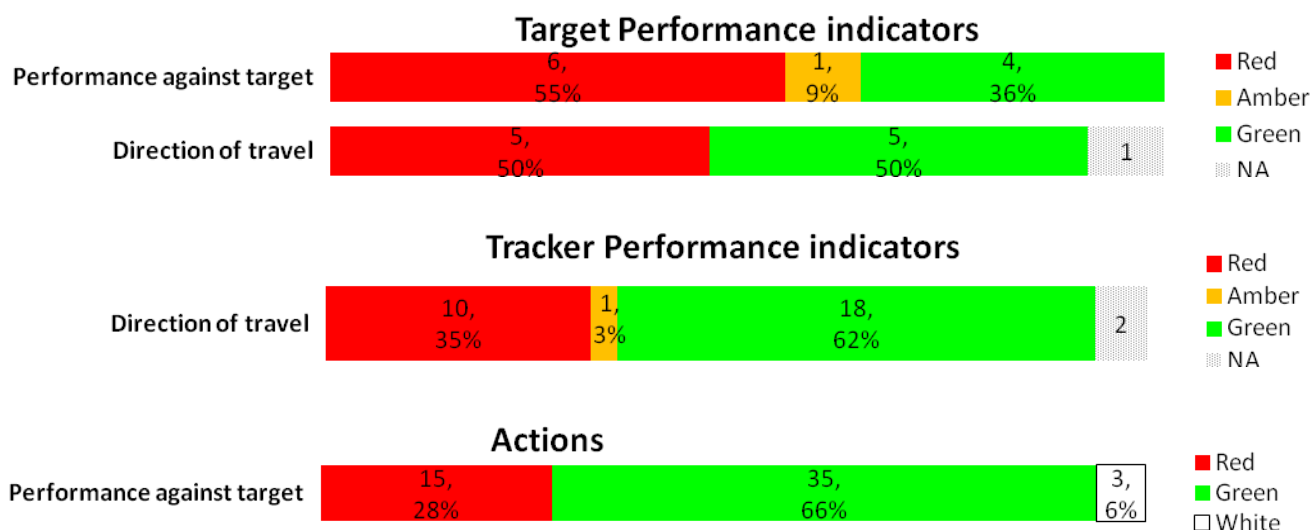
## **Background**

2. This is the first quarterly corporate performance report of 2013/14 for the council highlighting performance for the period April to June 2013. 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. Extensive work has been undertaken by all services to develop a revised 2013/14 corporate set of indicators. 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. Specific changes to note in respect to the corporate indicator set include:
  - a. There is to be a stronger focus this year on volume measures in our performance framework. This will allow us to better quantify productivity in the forthcoming year and to monitor the effects of reductions in resources and increases in volume driven by the economic situation and national policy changes such as welfare reform.
  - b. This year has seen a number of satisfaction indicators removed from the corporate indicator set mainly due to increasing intervals that surveys are carried out. Options are being considered to report measures of satisfaction through another process.

## Altogether Wealthier: Overview



## Council Performance

### 7. Key achievements this quarter include:

- a. This quarter 36% of East Durham Homes were classed as non-decent, an improvement of five percentage points from last quarter and 20 percentage points from the same period last year. East Durham Homes are on track to meet the target of 25% at the end of the financial year. Dale and Valley Homes and Durham City Homes stand at 15.6% and 13.5% respectively. This financial year's programme of works has commenced and work is progressing to return their level of non-decency to 0% by quarter 4.
- b. There have been 31 empty properties brought back into use as a result of local authority intervention, a significant improvement from the same period last year (12 properties). Performance is well ahead of the quarterly target of 15 and demonstrates an excellent start towards the annual target of 75. This is the result of a focused approach and partnership work with registered providers to identify long term empty properties and discussions with owners regarding their options for returning properties back into use. The number of private sector properties improved as a result of local authority intervention (203) was also above target (152) although performance was not as good as last year when 248 properties were improved.
- c. Throughout the county the number of net home completions has risen to 290 this quarter from 159 at the same period last year, an increase of 82%. Of these, 14 homes were in Durham City, an increase from the seven homes delivered during the same period last year. There were 125 completions in and near major settlements (43%), a reduction from 45% last quarter and 54% last year. More major schemes are being implemented in smaller towns however recent monitoring suggests there are a large number of sites in major settlements with planning permission that are yet to be implemented. This quarter 60 affordable homes were delivered, which is less than the same period last year when 89 homes were delivered. The service is to revise the annual target from 255 increasing to 350 affordable homes delivered. This is due to a number of programmes being confirmed which aim to deliver more affordable homes.

- d. The number of planning applications received against all categories has shown a reducing trend during 2012/13. A slight rise has been seen this quarter but numbers still remain below 2011/12 levels. Performance shows that applications determined within deadline remains positive with performance of 89.7% which is ahead of the 85% target and the 86.5% achieved in the same period last year (see Appendix 4, Chart 1). However, performance has dropped to 66.7% of major planning applications determined within 13 weeks from 94.3% in quarter 4 2012/13. Performance was below the 71% target and the 68.8% achieved in the same period last year. An analysis is to be undertaken to understand the reasons behind the underperformance.
- e. Occupancy levels of council owned factories and business support centre floorspace have increased again this quarter and now stand at 74.5%, just below the 75% target. This is an improvement of 4.9% from the same period last year when occupancy levels were 71%.
- f. The number of people in the county qualified to NVQ level 3 and above has increased by 5.1%, from 46.5% in 2011 to 47.4% in 2012. Although this is an encouraging improvement, the county is still below the North East regional rate of 50.9% and the England rate of 56.9%. Initiatives such as the Welfare to Work programmes and continued liaison with the National Apprenticeships Service are supporting residents to achieve higher skill levels.
- g. There has been good progress made with a number of Council Plan actions as follows:
  - i. Delivery of Durham City projects - initial discussions have taken place on the design for North Road bus station, soft market testing has been completed and an options appraisal will be commissioned at the next stage. An options appraisal has commenced on Lower Claypath and Millennium Place and should be completed on time. The former ice rink has been demolished and enabling works are underway. The Lindisfarne Gospels event opened as scheduled. Construction for the Belmont Business Park junction improvements commenced in July 2013.
  - ii. Seaham Town Centre improvements - the North Dock Marina is open to the public and was officially launched on 11 July 2013. There have been 25 expressions of interest in the marina building received to date. Consideration is being given as to whether to embark on a marketing exercise.
  - iii. Delivery of transport capital and Local Transport Plan priorities in South Durham - approval has been received from Network Rail in relation to works to improve passenger waiting facilities at Bishop Auckland Railway Station and construction is expected to be complete by September 2013. Approvals have been sought from Network Rail to deliver a cycle/walk route between Shildon and Newton Aycliffe, following receipt of a grant to support the capital allocation.
  - iv. Barnard Castle Town Centre improvements - the Heart of Teesdale project is progressing well with the Castle and Scar Top landscaping works being completed in July 2013. A preview event and open day have been held and the website has been launched. The Amen Corner scheme (an area outside St Mary's Church, Newgate) has commenced and is expected to be completed by September 2013.
- h. There is a key action in the Regeneration and Economic Development (RED) service plan regarding the renewal of the permanent Gypsy Roma Traveller Sites. Adventure Lane, West Rainton and Tower Road, Stanley have both been fully decanted. The sites closed in April and demolition, site clearance and site investigation works are complete and the full works are expected to commence in August and September 2013 respectively. Work is ongoing to develop proposals for alternative sites.

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

- a. During quarter 1, 28 apprenticeships were started through county council schemes. This figure is below the target of 32 and performance for the same period last year (56). The terms, conditions and criteria of the apprenticeship programme (phase 2) have just been revised, which should lead to more interest from private, public and community sector employers.
- b. Key Council Plan actions behind target in this theme include:
  - i. The Durham City Regeneration Scheme at Aykley Heads (a mixed use development for employment) to allocate the site upon adoption of the County Durham Plan was due to be delivered by July 2014. The timescales for completion have been amended to December 2014 to align with the County Durham Plan.
  - ii. The delivery of traffic priorities in Durham City, including the use of technologies to reduce congestion on the network by 2015, has been delayed as there is currently no funding available for the introduction of Urban Traffic Management within Durham City. Future design work will be co-ordinated with the potential redevelopment of the Aykley Heads site. A new timeframe is unable to be agreed until funding has been secured.
  - iii. Development of the County Durham Plan 2014 has been delayed due to the timescales being rearranged in line with the Planning Inspectorate. This includes:
    - Statement of consultation for preferred options, due by May 2013 has been revised for completion by September 2013;
    - Consultation on preferred options, due in October 2013 has been revised for completion in November 2013;
    - Preparation for examination in public, including mock examination and pre-enquiry meeting, due in April 2014 has been revised for completion by June 2014; and
    - Full Council adoption, due in July 2014 has now been revised to December 2014.
  - iv. Completion of regeneration frameworks for some key towns has been delayed as follows:
    - Peterlee - September 2013 (Revised date: October 2013)
    - Shildon - June 2013 (Revised date: October 2013)
    - Newton Aycliffe - September 2013 (Revised date: October 2013)
    - Spennymoor - June 2013 (Revised date: September 2013)
  - v. Delivery of a programme of transport capital works across the county has had some delays at the A167 Northlands roundabout at Chester-le-Street, (revised date April 2014). The introduction of a new signal controlled roundabout was not agreed until July which caused a delay to the deadline. The construction phase is expected between December 2013 and April 2014.
  - vi. Reducing the number of empty domestic properties through a programme of targeted support was due to be completed by March 2014. Expressions of interest were not forthcoming as no registered providers sought to work in partnership to bring empty properties back into use within the identified areas. As such, a way forward has been agreed with the Homes and Communities Agency and a detailed proposal is to be prepared by August 2013.

- vii. There are also three council plan actions behind target due to timescales changing following further in depth service planning discussions within the RED service grouping. Details of these are below:
- Delivery of Durham City Regeneration Schemes including; North Road (major regeneration, gateway to the City) – September 2013. Revised date: January 2014.
  - Identify opportunities to enhance work programme delivery within County Durham through working with specialist providers - March 2014. Revised date: March 2016
  - Pursue the preferred option for the future of council housing across County Durham - November 2014. Revised date: March 2015.

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

- a. The employment rate has increased from 65.1% reported last quarter to 65.8% at the end of March 2013, although this remains below the national rate of 71.1% and regional rate of 66.5%. The proportion of the working age population currently not in work who want a job has also improved slightly, falling from 16.45% to 16.40% however is below both the national and North East figures of 11.63% and 14.42% respectively.
- b. The proportion of Job Seekers Allowance (JSA) claimants claiming for one year or more continues to rise, from 32.33% last quarter, to 34.54% this quarter, although the actual number of long term claimants has fallen from 5,055 to 4,970. This compares favourably to the North East rate of 35.1% however is worse than the national rate of 29.75%.
- c. The number of 18-24 year olds claiming JSA remains high although this is continuing to decrease. The number of claimants peaked in February 2012 at 5,630 however has now improved for five consecutive months, reducing from 5,200 in January 2013 to 4,435 this quarter, a decrease of 765 claimants.
- d. There has been a rise in the total number registered on the Durham Key Options system who have been rehoused (which includes existing and new tenants) from 959 in quarter 1 2012/13 to 1,088 in quarter 1 2013/14, an increase of 13.5%. Increased demand has been seen each quarter for the past two years and this trend continues this quarter (see Appendix 4, Chart 2).
- e. The proportion of children in poverty increased slightly from 24.6% in November 2012 to 24.7% in February 2013. It should be noted that this has remained at around the same level since February 2012 whilst nationally there has been a steady, although small reduction. This means the relative child poverty gap between County Durham and England is growing. This is also the trend in the North East in general.
- f. Despite an increasing trend in the volume of housing solutions (homeless) presentations seen over recent years, this quarter has seen a fall in the numbers to 1,519 compared with 1,761 last quarter, however this is 9.9% higher than the same period last year (1,382) and 42% higher than quarter 1 of 2010/11 (1,067). There was an increase of clients in the first few weeks of the quarter due to welfare reform. However changes to processes such as the pre eviction procedure and the housing triage, designed to highlight early concerns, have reduced this number (see Appendix 4, Chart 3).
- g. The proportion of statutory homeless applications has increased slightly from 14.03% last quarter to 14.35% this quarter. There has been a decrease in the proportion of homeless applicants accepted with a full homeless duty from 3.69% (65) in quarter 1 2012/13 to 3.36% (51) this quarter. However this is an increased level of those accepted with a full homeless duty and further analysis will be carried out into why this percentage is high. Homeless preventions have improved slightly from 19.53% (344) last quarter to 20.93% (318) this quarter.

10. A new development this period within this priority theme relates to the Hitachi high tech rail assembly plant in Newton Aycliffe. Site preparation and investigation works have commenced with the archaeological investigations now completed. The developers continue to prepare for the on-site construction of the buildings and related infrastructure. The Government have also recently announced that Hitachi will be awarded a £1.2bn deal to build new UK trains. The firm will build 270 carriages which are part of the class 800 series and will go into operation on the East Coast Main Line from 2019. Production will start in 2016.
11. This period has seen two prestigious events taking place in the county. The Lindisfarne Gospels Durham, a world-class exhibition staged on Durham's World Heritage Site, opened in Palace Green Library. The centre piece of the exhibition is the Lindisfarne Gospels, one of the world's most precious books. It is on loan to Durham from the British Library until 30 September 2013. To date, the exhibition has seen some 60,000 tickets being booked. The Emirates Durham International Cricket Ground in Chester-le-Street held the first Ashes test ever in the region. The North East's first experience of the Ashes has been hailed as a huge success, with more than 70,000 spectators packed into the ground to watch. Both events will bring major benefits to the regional economy and businesses are already reporting the benefits of an influx of visitors. Feedback so far from visitors is overwhelmingly positive.
12. There are no key risks in delivering the objectives of this theme.

## **Recommendation**

13. 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**

Corporate health PIs and key actions relating to staffing issues are monitored as part of the performance monitoring process.

### **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**

Corporate health PIs and key actions relating to crime and disorder issues are monitored as part of the performance monitoring process.

### **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	Apprenticeships started through Durham County Council funded schemes	28	Apr - Jun 2013	32	RED	56	<a href="#">Not comparable</a> [1]			
2	Percentage achievement rate of all enrolments on adult learning courses	96.5	2011/12 ac yr	92.0	GREEN	92.3	GREEN	91.7 GREEN		2010/11 ac yr
3	Number of affordable homes delivered	60	Apr - Jun 2013	87	RED	89	RED			
4	Number of private sector properties improved as a direct consequence of local authority intervention	203	Apr - Jun 2013	152	GREEN	248	RED			
5	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.	31	Apr - Jun 2013	15	GREEN	12	GREEN			
6	Proportion of Dale and Valley Homes properties currently not meeting decency criteria	15.6	As at Jun 2013	0.0	RED	2.0	RED	11.1 RED	8.4** RED	2010/11
7	Proportion of Durham City Homes properties currently not meeting decency criteria	13.5	As at Jun 2013	0.0	RED	9.8	RED	11.1 RED	8.4** RED	2010/11

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	Proportion of East Durham Homes properties currently not meeting decency criteria	36.0	As at Jun 2013	25.0	RED	56.0	GREEN	11.1	8.4**	2010/11
9	Percentage of council owned factories and business support centre floorspace that is occupied	74.5	As at Jun 2013	75.0	AMBER	71.0	GREEN			
10	Percentage of major planning applications determined within 13 weeks	66.7	Apr - Jun 2013	71.0	RED	68.8	RED	57.0	63**	Apr 2012 - Mar 2013
11	Overall proportion of planning applications determined within deadline	89.7	Apr - Jun 2013	85.0	GREEN	86.5	GREEN			

[\[1\] Due to changes to the indicator the previous year's data is not comparable](#)

**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>										
96	Number of the top retailers represented in Durham City	13	As at Jun 2013	13	AMBER	15	RED			
97	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time	73.58	Apr - Jun 2013	76.35	RED	78.71	RED			
98	Number of visitors to the main tourist attractions in Durham City.	99,687	Apr - Jun 2013	56,933	<a href="#">Not comparable [2]</a>	94,527	GREEN			
99	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites	258,786	Apr - Jun 2013	251,925	GREEN	255,685	GREEN			
100	Number of all new homes completed in Durham City	14	Apr - Jun 2013	2	GREEN	7	GREEN			
101	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	43.10	Apr - Jun 2013	45.40	RED	54.08	RED			
102	Proportion of properties within the county that are	14.83	Apr - Jun	14.80	GREEN	14.71	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
	within council tax band D and above as provided by the District Valuation Office		2013							
103	Total number of planning applications received against all categories	798	Apr - Jun 2013	712	GREEN	874	RED			
104	Total number of major planning applications received	39	Apr - Jun 2013	35	GREEN	32	GREEN			
105	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,659	2011/12 ac yr	1,951	RED	1,951	RED			
106	Proportion of the working age population defined as in employment	65.8	As at Mar 2013	65.1	GREEN	66.6	RED	71.1 RED	66.5* RED	Apr 2012 - Mar 2013
107	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	4,435	As at Jun 2013	4,955	GREEN	5,165	GREEN			
108	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	34.54	As at Jun 2013	32.33	RED	25.24	RED	29.75 RED	35.1* GREEN	as at June 2013
109	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	24.7	As at Feb 2013	24.6	RED	24.7	AMBER	19.8 RED	25.7* GREEN	As at Feb 2013
110	Percentage of children in poverty (national annual measure)	23.0	2010	23.5	GREEN	23.5	GREEN	21.1	24.8*	2010

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>(Also in Altogether Better for Children and Young People)</b>							<b>RED</b>	<b>GREEN</b>	
111	Proportion of the working age population currently not in work who want a job	16.40	As at Mar 2013	16.45	<b>GREEN</b>	15.43	<b>RED</b>	11.63 <b>RED</b>	14.42* <b>RED</b>	Apr 2012 - Mar 2013
112	Proportion of the working age population who are qualified to NVQ Level 3 or equivalent	47.4	2012	46.5	<b>GREEN</b>	46.5	<b>GREEN</b>	56.9 <b>RED</b>	50.9* <b>RED</b>	2012
113	Number of net homes completed	290	Apr - Jun 2013	354	<b>RED</b>	159	<b>GREEN</b>			
114	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,088	Apr - Jun 2013	1,024	<b>GREEN</b>	959	<b>GREEN</b>			
115	Number of preventions as a proportion of the total number of housing solutions presentations	20.93	As at Jun 2013	19.53	<b>GREEN</b>	15.60	<b>GREEN</b>			
116	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	14.35	As at Jun 2013	14.03	<b>RED</b>	16.70	<b>GREEN</b>			
117	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	3.36	Apr - Jun 2013	3.69	<b>GREEN</b>	6.30	<b>GREEN</b>			
118	Total number of housing	1,519	Apr -	1,761	<b>GREEN</b>	1,382	<b>RED</b>			

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
	solutions presentations		Jun 2013							
119	Number of passenger journeys made by concessionary bus pass holders	2,350,000	Apr - Jun 2013	3,052,279	RED	2,368,913	RED			
120	Number of passenger journeys made on the Link2 service	8,183	Apr - Jun 13	7,773	GREEN	7,577	GREEN			
121	Number of trips made using council funded community transport	18,474	Apr - Jun 2013	24,515	<a href="#">Not comparable</a> [3]	New indicator	NA			
122	Number of local passenger journeys on the bus network	5,884,111	Apr - Jun 2013	5,923,981	RED	5,848,648	GREEN			
123	Number of visitors to the main attractions in County Durham	1,326,220	Apr - Jun 2013	910,209	<a href="#">Not comparable</a> [2]	1,265,775	GREEN			
124	Number of tourism businesses actively engaged with Visit County Durham	644	Dec 2012 - Mar 2013	555	<a href="#">Not comparable</a> [4]	358	GREEN			
125	Businesses engaged with/assisted (all sectors)	296	Apr - Jun 2013	104	GREEN	99	GREEN			
126	Number of new business start-ups as a result of receiving business assistance	6	As at Mar 2013	3	<a href="#">Not comparable</a> [4]	New indicator	NA			

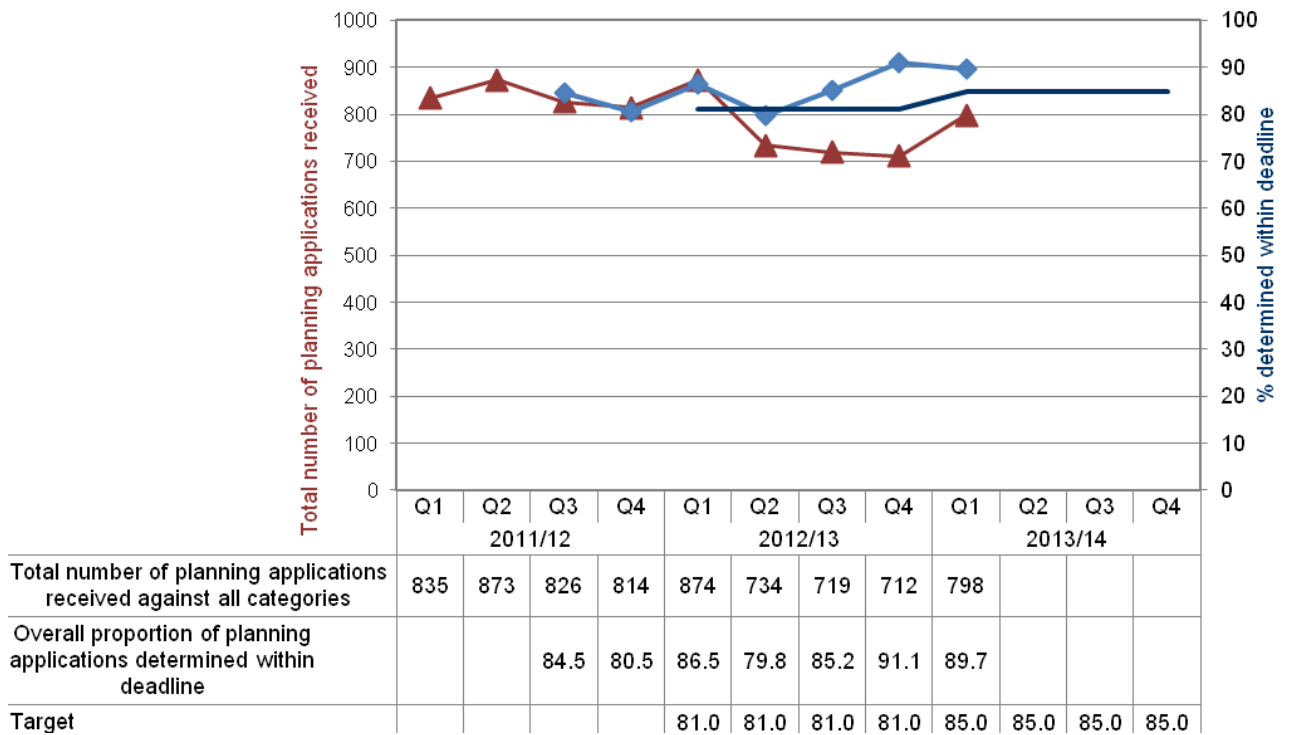
[2] [Due to seasonal opening times data is not comparable with the previous quarter](#)

[3] [Due to changes to the indicator previous year's data is not comparable](#)

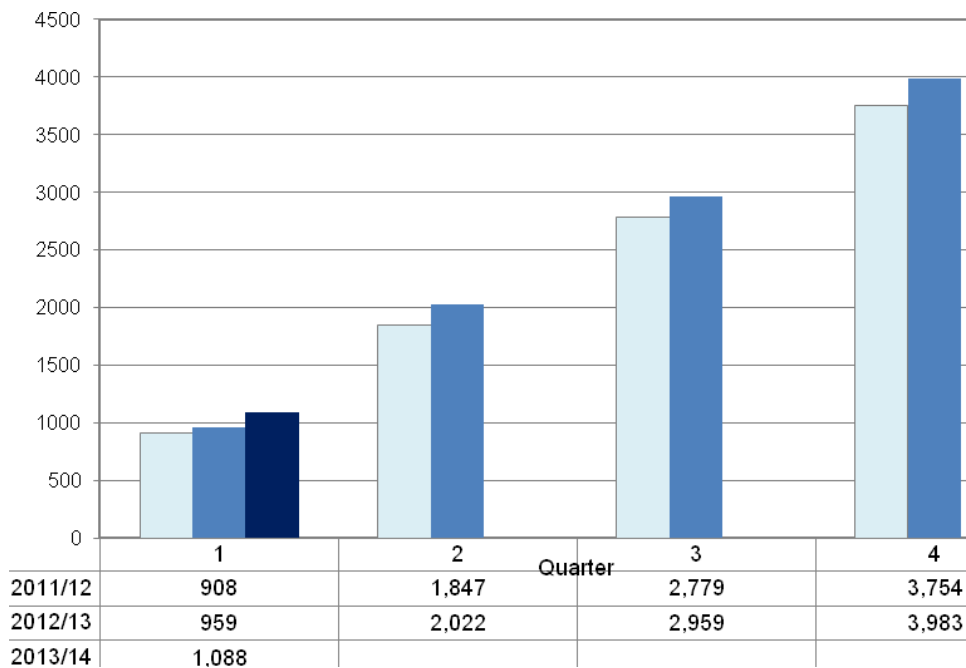
[4] [This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

## Appendix 4: Volume measures

### Chart 1 – Planning applications



### Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)



**Chart 3 – Housing Solutions presentations**

