

9 December 2013

**Quarter 2 2013/14
Performance Management Report**

**Report of Corporate Management Team
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Councillor Simon Henig, Leader**

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 second quarter of 2013/14.

Background

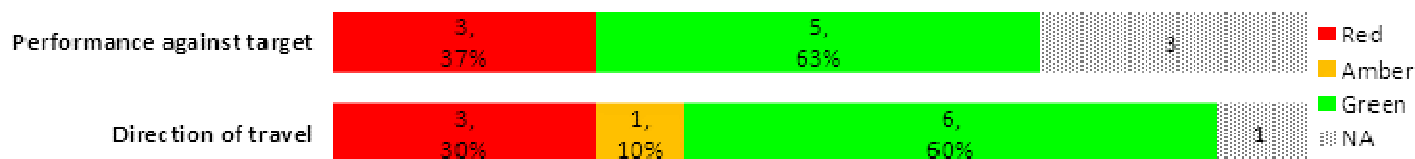
2. This is the second quarterly corporate performance report of 2013/14 for the council highlighting performance for the period July to September 2013. The report contains information on key performance indicators, risks and Council Plan progress.
3. The report sets out an overview of performance and 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.

Developments since last quarter

5. There is 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 of activity driven by the economic situation and national policy changes such as welfare reform. Analysis of some key measures is available at Appendix 4.

Altogether Wealthier: Overview

Target Performance indicators



Tracker Performance indicators



Actions



Council Performance

6. Key achievements this quarter include:

- a. During quarter 2, an additional 43 apprenticeships have been started through county council schemes. This brings the total number since April 2013 to 71, which is ahead of the period target of 64. The revised criteria of the apprenticeship programme have seen an upsurge in enquiries and employment opportunities for apprenticeships started through Durham County Council schemes.
- b. The number of private sector properties improved as a consequence of local authority intervention has increased from 203 in quarter 1 to 256 in quarter 2. Since April 2013, 459 properties have now been improved. Performance is better than the target of 357, although not as good as at the same time last year, when 677 properties had been improved.
- c. The targeted approach to bringing empty homes back into use has continued in quarter 2 resulting in a further 21 properties being brought back into use. This brings the total properties brought back into use since April 2013 to 52. Performance is better than the target of 33 and is an improvement of 92% compared to 12 months earlier, when 27 properties had been brought back into use.
- d. During quarter 2, 243 properties were made decent in East Durham reducing the non-decency level from 36% in quarter 1 to 31.9% this quarter. This represents an improvement of 19 percentage points from the same period last year and shows progress towards the target of 25% at the end of the financial year. The percentage of non-decent Durham City Home properties has reduced from 13.5% at quarter 1 to 7% at quarter 2. Non decency levels in Dale and Valley Homes have reduced from 15.6% last quarter to 14.8% this quarter. Both Durham City Homes and Dale and Valley Homes are on track to meet their 0% target at the end of the financial year.
- e. The estimated number of visitors to the main tourist attractions in Durham City has increased from 121,626 in quarter 2 2012/13 to 298,698 in quarter 2 this year, an increase of 146%. Visitor numbers to attractions in the county have increased by 16%, from 1,433,272 to 1,665,324 for the corresponding periods. The increased numbers can be attributed to the excellent summer weather and events such as the Gospels, Streets of Durham and Brass festivals, together with the Ashes. Partners hailed the Lindisfarne Gospels Exhibition a resounding success with over 97,000 tickets sold, 20,000 children taking part in learning sessions and hundreds of events being staged at venues spanning the region. Feedback from businesses suggests that it has had a significant benefit to the local economy.

- f. Good progress has been made with the following Council Plan and service plan actions:
 - i. Delivery of Durham City projects. The former ice rink site has been demolished and construction has commenced on the National Savings and Investments office. Work has been completed in relation to transport modelling for the Western and Northern relief roads which will inform the public consultation on the County Durham Plan. A new design for the extension to the park and ride site at Sniperley has been agreed.
 - ii. Delivery of transport priorities in East Durham. Work to construct the Horden link road is now complete. In relation to the design and plan of a new railway station at Horden, consultants are developing a timetabling review.
 - iii. Development of the County Durham Plan (CDP). The Statement of Consultation for Preferred Options has been completed. Formal consultation of the draft CDP submission commenced on 14th October 2013. The Infrastructure Delivery Plan will be published alongside the CDP submission draft consultation and will be refreshed annually thereafter.
 - iv. Preferred options for the future of council housing. The council's response to the draft transfer manual was submitted in August with the final manual expected in November 2013. Informal consultation with tenants from the three housing management areas took place across the summer with 300 tenants attending.
- 7. The key performance improvement issues for this theme are:
 - a. The number of affordable homes delivered has increased from 60 last quarter to 78 this quarter. Performance is below the target of 87, but represents an improvement when compared to quarter 2 2012/13 when 71 homes were delivered.
 - b. The percentage of major planning applications determined within 13 weeks remains below the 71% target. Performance has improved from 66.7% last quarter to 67.4% this quarter and is an improvement of 6.6% from last year, when 63.2% of applications were determined within 13 weeks. Performance is better than the national and North East averages of 57% and 63% respectively, although not as good as the nearest statistical neighbours (70%). More major planning applications have been submitted showing an increasing trend from 19 in quarter 2 2012/13 to 43 this quarter. The number of planning applications received against all categories has fallen from 798 last quarter to 762 this quarter, although this remains higher than at the same period last year (734 applications) (see Appendix 4, Chart 1).
 - c. Key Council Plan actions behind target in this theme include:
 - i. Completion of a Regeneration Framework for Durham City by July 2013. The deadline date for this has now been revised to April 2014 as it has been agreed that this project will be realigned to the timescales of the County Durham Plan consultation.
 - ii. Deliver traffic priorities in Durham City, linking traffic signals to develop more effective flows of traffic, including the use of technologies to reduce congestion on the network by December 2015. There has been no progress in relation to the introduction of Urban Traffic Management Solutions since quarter 1, when this was also highlighted as being behind target.
 - iii. Deliver a programme of transport capital works across the county, including Bishop Auckland rail station by September 2013. This has been delayed until November 2013. The main station works at Bishop Auckland Railway are complete and a tenancy agreement has been signed. Final fit-out works are on-going and the official opening will take place at the end of November 2013.

- iv. Develop sustainable travel plans for the key employment sites across County Durham including improved transport links to the Hitachi site at Newton Aycliffe by September 2013. The deadline for this action has been changed to March 2014 following further in depth service planning discussions within the RED service grouping.
 - d. Another area for improvement in the Council Plan is to deliver physical improvements to Barnard Castle town centre (Teesdale bridge). This action has been delayed and work is ongoing.
8. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- a. The number of people in employment has increased by 4,800 since the last quarter, from 223,500 to 228,300. This represents an increase in the employment rate from 65.8% reported last quarter to 67.1% at the end of June 2013 and compares favourably with the regional rate of 66%. Although this remains below the national rate of 72.8% the proportion of the working age population in employment has improved from 65.7% for the same period last year. The proportion of the working age population currently not in work who want a job has also improved slightly, falling from 16.40 % to 15.49%. This represents an improvement from quarter 2 2012/13 (15.79%) but remains below both the national and North East figures of 11.51% and 14.04% respectively.
 - b. The proportion of Job Seekers Allowance (JSA) claimants claiming for one year or more continues to rise, from 34.54% last quarter to 36.12% this quarter, although the actual number of long term claimants has fallen from 4,970 in June to 4,740 in September. This is worse than both the North East (35.9%) and national rates (26.8%).
 - c. The number of 18 to 24 year olds claiming JSA remains high although this is continuing to decrease, from 4,435 last quarter to 4,255 this quarter. The youth unemployment level has improved 22% from the same period last year, when there were 5,465 claimants.
 - d. The latest 2011 national figures for the proportion of children in low income families (children in poverty) show that County Durham rates remain the same as 2010 at 23%. The rate for County Durham is worse than the national average of 20.6%, although it is better than the North East rate of 24.5%. The latest local measure (February 2013) shows the level for County Durham as 24.7%.
 - e. The number of passenger journeys on the Durham City Park and Ride has increased by 26% from 276,843 in quarter 2 2012/13 to 325,347 this quarter. Peak usage was in August when 113,979 passengers used the service during the month.
 - f. The total number registered on the Durham Key Options system who have been rehoused (which includes existing and new tenants) has increased again from 1,088 in quarter 1 to 1,224 in quarter 2 (see Appendix 4, Chart 2).
 - g. The number of net homes completed has decreased by 43% from 290 last quarter to 165 this quarter. Although there were 232 gross completions, this number was reduced due to 67 demolitions. Of the 165 completions, 114 were located within the county's major settlements (69.09%). This represents an increase from 43.1% last quarter and 60.22% for same period last year. The number of homes completed in Durham City fell from 14 in quarter 1 to 11 in quarter 2. A large number of housing sites with planning permission are being implemented and government incentives are making it easier for first time buyers.
 - h. All of the homelessness indicators are showing a positive year on year trend. The number of homeless housing solutions presentations has fallen again from 1,519 last quarter to 1,437 this quarter. However the overall number of presentations between April to September 2013 (2,956) has only slightly reduced from the same period last year (3,083) (see Appendix 4, Chart 3).

- i. The proportion of statutory homeless applications has increased slightly from 14.35% last quarter to 15.17% this quarter. This compares with 18.5% at quarter 2 2012/13 and represents an annual reduction from 314 cases to the current 218. There has been an increase in the proportion of homeless applicants accepted with a full homeless duty from 3.36% (51 applicants) in quarter 1 to 3.83% (55 applicants) this quarter. This represents an improvement of 41% when compared to the same period last year (6.5%). Whilst the number of presentations has decreased, preventions have increased from 20.93% (318) in quarter 1 to 24.57% (353) this quarter.
9. There are no key risks in delivering the objectives of this theme.

Recommendations and reasons

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

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

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

Performance against target

Performance better than target

Latest reported data remain in line with comparable period



AMBER

Getting there - performance approaching target (within 2%)

Latest reported data have deteriorated from comparable period



RED

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	Apprenticeships started through Durham County Council funded schemes	71	Apr - Sept 2013	64	Not comparable [2]	89	Not comparable [1]			
2	Percentage achievement rate of all enrolments on adult learning courses	92	2012/13 ac yr	92.0	GREEN	96.5	RED	91.7 GREEN		2010/11 ac yr
3	Number of affordable homes delivered	78	Jul - Sept 2013	87	RED	71	GREEN			
4	Number of private sector properties improved as a direct consequence of local authority intervention	459	Apr - Sept 2013	357	GREEN	677	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.	52	Apr - Sept 2013	33	GREEN	27	GREEN			
6	Proportion of Dale and Valley Homes properties currently not meeting decency criteria	14.8	As at Sept 2013	0	Not comparable [2]	1.9	RED	36.4 Not comparable	4.4** Not comparable	2011/12
7	Proportion of Durham City Homes properties currently not meeting decency criteria	7.0	As at Sept 2013	0	Not comparable [2]	7.0	AMBER	36.4 Not comparable	4.4** Not comparable	2011/12

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	31.9	As at Sept 2013	25.0	RED	51.0	GREEN	36.4 Not comparable	4.4** Not comparable	2011/12
9	Percentage of council owned factories and business support centre floorspace that is occupied	75	As at Sept 2013	75.0	GREEN	74.0	GREEN			
10	Percentage of major planning applications determined within 13 weeks	67.4	Jul - Sept 2013	71.0	RED	63.2	GREEN	57.0 GREEN	70** RED	Apr - Jun 2013
11	Overall proportion of planning applications determined within deadline	88.5	Jul - Sept 2013	85.0	GREEN	79.8	GREEN			

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

[\[2\] Annual target](#)

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										
98	Number of the top retailers represented in Durham City	13	As at Sept 13	13	AMBER	15	RED			
99	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	As at Sept 2013	73.58	AMBER	78.71	RED			
100	Number of visitors to the main tourist attractions in Durham City.	298,698	Jul - Sept 2013	99,687	Not comparable [3]	121,626	GREEN			
101	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites	325,457	Jul - Sept 2013	258,786	GREEN	276,843	GREEN			
102	Number of all new homes completed in Durham City	11	Jul - Sept 2013	14	RED	8	GREEN			
103	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	69.09	Jul - Sept 2013	43.10	GREEN	60.22	GREEN			
104	Proportion of properties within the county that are within council tax band D and above as provided by the District Valuation Office	14.86	As at Sept 2013	14.83	GREEN	14.74	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
105	Total number of planning applications received against all categories	762	Jul - Sept 2013	798	RED	734	GREEN			
106	Total number of major planning applications received	43	Jul - Sept 2013	39	GREEN	19	GREEN			
107	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			
108	Proportion of the working age population defined as in employment	67.1	Jul 2012 - Jun 2013	65.8	GREEN	65.7	GREEN	72.8 RED	66* GREEN	Jul 2012 - Jun 2013
109	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	4,255	As at 12 Sept 2013	4,435	GREEN	5,465	GREEN			
110	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	36.12	As at 12 Sept 2013	34.54	RED	29.10	RED	26.80 RED	35.9* RED	As at Aug 2013
111	Percentage of children in low income families (quarterly proxy measure) (Also in Altogether Better for Children and Young People)	24.7	As at Feb 2013	24.6	RED	24.7	AMBER	19.8 RED	25.7* GREEN	As at Feb 2013
112	Percentage of children in low income families (national annual measure) (Also in Altogether Better for Children and Young People)	23.0	2011	23.0	AMBER	23.0	AMBER	20.6 RED	24.5* GREEN	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
113	Proportion of the working age population currently not in work who want a job	15.49	Jul 2012 - Jun 2013	16.40	GREEN	15.79	GREEN	11.51 RED	14.04* RED	Jul 2012 - Jun 2013
114	Proportion of the working age population who are qualified to NVQ Level 3 or equivalent	47.4	2012	46.5	GREEN	46.5	GREEN	56.9 RED	50.9* RED	2012
115	Number of net homes completed	165	Jul - Sept 2013	290	RED	181	RED			
116	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,224	Jul - Sept 2013	1,088	GREEN	1,063	GREEN			
117	Number of preventions as a proportion of the total number of housing solutions presentations	24.57	Jul - Sept 2013	20.93	GREEN	17.50	GREEN			
118	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	15.17	Jul - Sept 2013	14.35	RED	18.50	GREEN			
119	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	3.83	Jul - Sept 2013	3.36	RED	6.50	GREEN			
120	Total number of housing solutions presentations	1,437	Jul - Sept 2013	1,519	GREEN	1,701	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
121	Number of passenger journeys made by concessionary bus pass holders	2,567,198	Jul - Sept 2013	2,350,000	GREEN	2,547,680	GREEN			
122	Number of passenger journeys made on the Link2 service	8,425	Jul - Sept 2013	8,183	GREEN	8,180	GREEN			
123	Number of trips made using council funded community transport	11,515	Jun - Sept 2013	12,906	RED	43,766	Not comparable [4]			
124	Number of local passenger journeys on the bus network	6,090,735	Jul - Sept 2013	5,884,111	GREEN	5,953,212	GREEN			
125	Number of visitors to the main attractions in County Durham	1,665,324	Jul - Sept 2013	1,326,220	Not comparable [3]	1,433,272	GREEN			
126	Number of tourism businesses actively engaged with Visit County Durham	Not reported	Not reported	89	Not comparable [3]	47	GREEN			
127	Businesses engaged with/assisted (all sectors)	102	Jul - Sept 2013	296	RED	112	RED			
128	Number of new business start-ups as a result of receiving business assistance	11	Apr - Jun 2013	6	Not comparable [5]	NA	NA			

[\[3\] Due to seasonal changes data is not comparable with the previous quarter](#)

[\[4\] Due to changes to the indicator previous year's data is not comparable](#)

[\[5\] This is a new indicator and the data is cumulative](#)

Appendix 4: Volume measures

Chart 1 – Planning applications

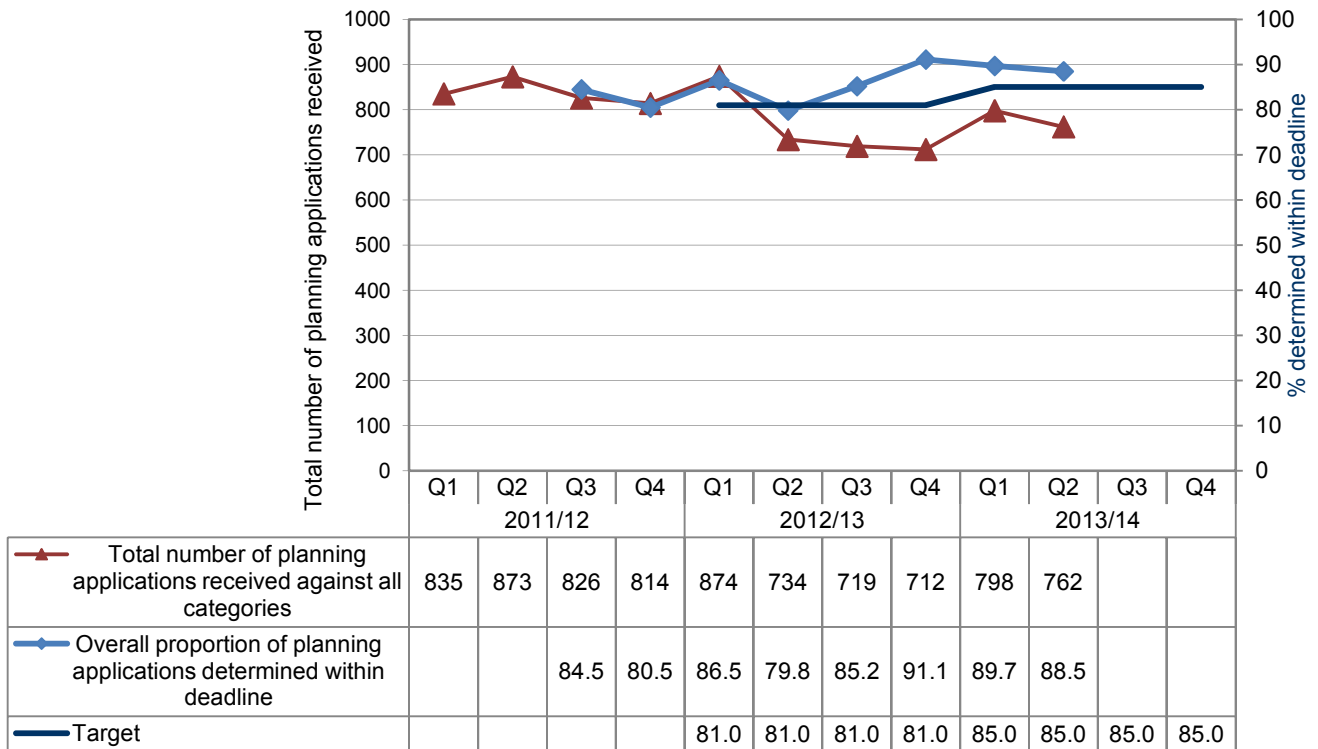


Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)

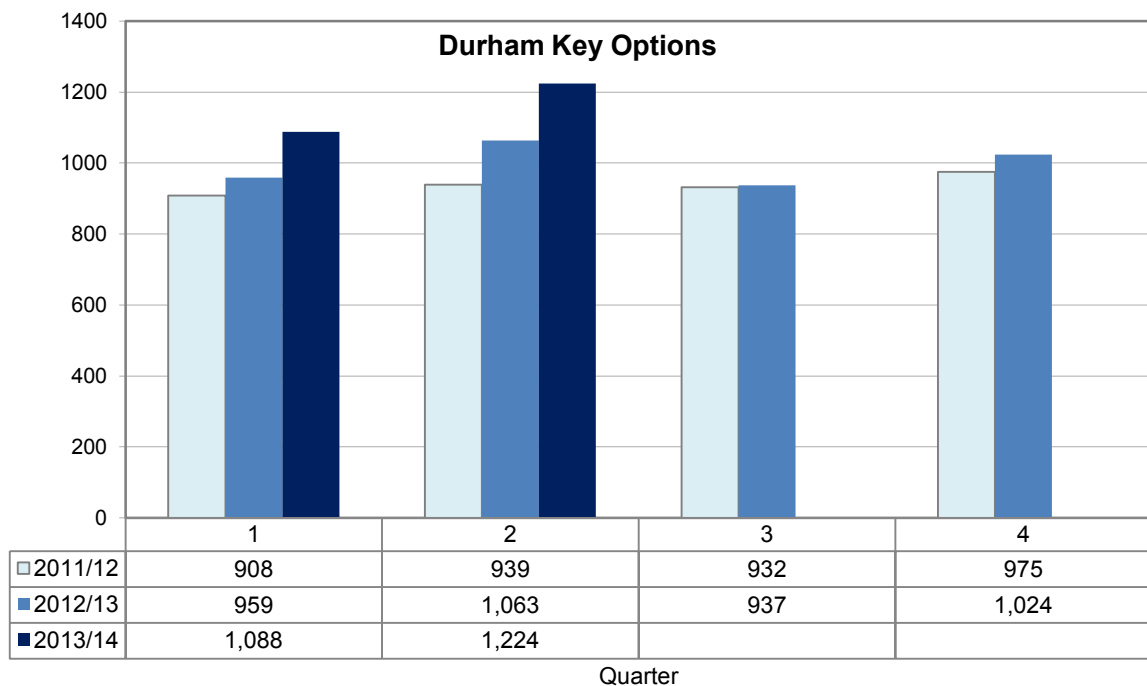


Chart 3 – Housing Solutions presentations

