

7 April 2014

**Quarter 3 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 third quarter of 2013/14.

Background

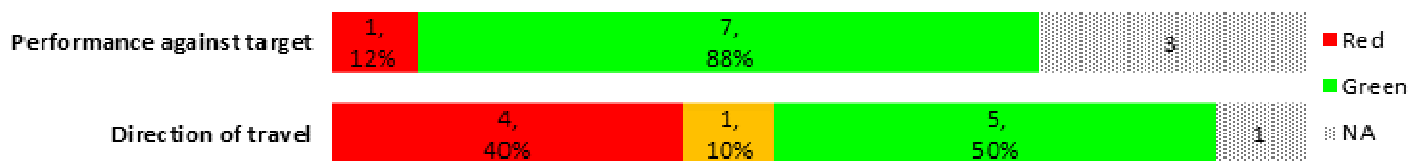
2. This is the third quarterly corporate performance report of 2013/14 for the Council highlighting performance for the period October to December 2013. The report contains information on key performance indicators, risks and Council Plan progress.
3. The report sets out an overview of performance and 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 allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the Council's corporate basket of performance indicators are presented in Appendix 4.

Altogether Wealthier: Overview

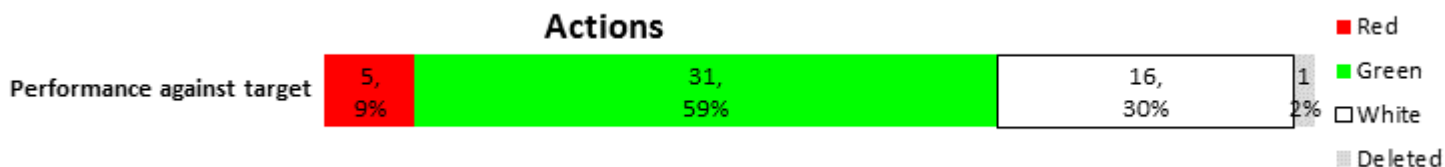
Target performance indicators



Tracker performance indicators



Actions



Council Performance

6. Key achievements this quarter include:

- a. During quarter 3 a further 28 empty properties have been brought back into use due to the targeted approach and partnership work with registered providers. Since April 2013, 80 properties have been brought back into use and performance now exceeds the annual target of 75. Discussions with owners regarding the options for returning their properties back into use has continued and included purchase, lease and repair schemes or advertising through the Durham Key Options scheme. The revised grants and interest free repayment loans process, through the empty homes cluster programme, was launched in October to assist the return of empty properties back into use within designated areas.
- b. This quarter 215 private sector properties were improved as a consequence of local authority intervention, bringing the total since April 2013 to 674. Performance exceeds the period target of 592. Property condition inspections continue to be undertaken in selective licensing designations.
- c. The number of non-decent homes for all providers continues to decrease from last quarter. East Durham Homes has improved from 31.9% to 26% and good progress is being made towards their target of 25% by the year end. This represents an improvement of 43% from the corresponding period last year, when 45.5% of homes were non-decent. Dale and Valley Homes has improved from 14.8% to 6.8%. Non-decency levels for Durham City Homes have reduced from 8% to 4.5%. Both Dale and Valley Homes and Durham City Homes are on track to meet their 0% target.
- d. Good progress has been made with the following Council Plan and service plan actions:
 - i. Delivery of Durham City Regeneration Schemes is due for completion by March 2017. Works on the former ice rink site for the National Savings and Investment office are on course. Design options are under consideration for the redevelopment of North Road Bus Station and the preferred option feasibility design and costing for the redevelopment of North Road is expected in March 2014.

- ii. Work to increase the number of visitors to the city, making it a viable 48 hour stay for tourists, is due by March 2015. The destination marketing campaign for Lindisfarne Gospels was nominated for UK creative out of home awards and the destination marketing for Lumiere was profiled at the World Travel Market as an example of best practice in digital marketing.
- iii. In relation to the future of Council housing across County Durham, the Council submitted its application to proceed with the stock transfer to the Homes and Communities Agency on 3 December 2013 and it is hoped that an outcome will be known by March 2014. The shadow board has met for the first time and an Interim Managing Director to lead the new registered provider was appointed in December.
- iv. Renewal/refurbishment of Gypsy roma traveller sites has made good progress. Works at the Adventure Lane, West Rainton site commenced in October 2013 and at the Tower Road, Stanley site in November 2013 and both sites are progressing to schedule. Planning approval for the Drum Lane, Chester-le-Street site was granted in November and for Green Lane, Bishop Auckland in December. Works are scheduled to commence on both sites shortly.

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

- a. The percentage of major planning applications determined within 13 weeks has fallen from 76.7% in quarter 2 to 72.7% this quarter. However this remains above the 71% target and is an improvement from 69.7% in quarter 3 2012/13. Performance compares favourably with the national rate (67%) although is not as good as the nearest statistical neighbour rate (75%). The overall proportion of planning applications determined within deadline has also fallen, from 88.5% last quarter to 85% this quarter but performance is in line with the 85% target. Staff changes and IT training have contributed to this slight dip in performance this period. The numbers of major and overall planning applications have both decreased this quarter compared to previous quarter. Major planning applications have fallen from 43 at the previous quarter to 33 this quarter. Overall planning applications have fallen from 762 at the previous quarter to 711 this quarter with a further fall from 719 in quarter 3 2012/13 (see Appendix 4, Chart 1).
- b. Key Council Plan actions behind target in this theme include:
 - i. The development of the County Durham Plan. Preparation for examination in public, including mock examination and pre-enquiry meeting is due by June 2014. This has been revised to July 2014. Following on from the extensive consultation on the pre-submission draft, work is being undertaken to prepare the plan for submission. If any changes are made to the plan at this stage then further consultation may be required. It is anticipated that submission will take place in April 2014 with the examination in public likely to start in July 2014, possibly lasting for up to three months.
 - ii. Delivery of a programme of transport capital works across the county:
 - A167 Northlands roundabout at Chester-le-Street is due for completion by April 2014. Advance utility works are now ongoing however construction will now take place between April and August 2014.
 - Bishop Auckland rail station was due by November 2013. This has been revised to February 2014 because a delay with the BT Openreach telephone connection has deferred the opening of a new passenger waiting room and travel hub. The waiting room will be opened as soon as possible once the external signage is complete. This action was delayed from September to November 2013 in quarter 2.

- East Durham rail station was due for completion by December 2014. This has been delayed until March 2015 due to communication issues with Network Rail. The revised development agreement has been received from Network Rail for stages one to four of the Governance for Railway Investment Project and it is anticipated to commence in February 2014.

c. There is also one action that has been deleted which is to deliver traffic priorities in Durham City including linking traffic signals to develop more effective flows of traffic and the use of technologies to reduce congestion on the network by 2015. Funding was expected for this project when the Council Plan for 2013/14 was in development but unfortunately this was not granted and no other form of funding has yet been identified.

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

- a. The number of people in employment has fallen by 3,800 since the last quarter, from 228,300 to 224,500. This represents a decrease in the employment rate from 67.1% reported last quarter to 65.7% at the end of September 2013 and remains worse than national (71.4%), regional (66.2%) and nearest statistical neighbour (69.4%) rates. The fall in employment this period may be attributable to seasonal fluctuations when uplift in employment was seen last quarter over the early summer period. The employment rate however remains higher than the corresponding period last year when 65.2% of the working age population were employed.
- b. The proportion of the working age population currently not in work who want a job has improved, falling from 15.49 % to 14.39% (47,400 people). This represents an improvement from the same period last year (16%) but remains below both the national (11.5%) and North East (14.13%) figures. A recent TUC report on the labour market in the regions of England found that despite increases in the number of people in work in the UK and the likelihood of people having a job increasing, people's chances of having a job have fallen in the North East.
- c. The proportion of Job Seekers Allowance (JSA) claimants claiming for one year or more continues to rise, from 36.12% last quarter to 36.35% this quarter, although the actual number of long term claimants has fallen from 4,740 in September to 4,320 in December, reflecting a fall in overall numbers claiming JSA. County Durham's rate is worse than both the national (27.1%) and North East (35.8%) rates.
- d. The number of 18 to 24 year olds claiming JSA continues to decrease from 4,255 last quarter to 3,525 this quarter. The youth unemployment level has improved 31% from the same period last year, when there were 5,115 claimants.
- e. Data provided by the National Apprenticeship Service shows a 17% decrease in the number of apprenticeships started by young people resident in the county from 1,659 in 2011/12 academic year to 1,372 in 2012/13 academic year. However, the number of 19 to 24 year olds starting apprenticeships shows a small increase of 3% during the same period from 2,075 to 2,140. Regional and national comparisons demonstrate similar trends. This quarter, 38 apprenticeships were started through Durham County Council funded schemes, achieving the quarterly target of 33, although this has reduced from 43 reported last quarter.
- f. The latest local measure at May 2013 shows that the percentage of children in low income families has improved slightly, falling from 24.7% last quarter to 24.4% this quarter. This represents 21,600 children in County Durham where households are claiming out-of-work benefits. The rate shows a reduction from the same period last year (24.8%). This compares favourably with the regional rate (25.3%) but is worse than the national rate (19.4%).

- g. There has been a significant increase in the number of housing completions with 352 net additional homes being completed during quarter 3 compared to 165 in quarter 2 and 158 for the corresponding period last year. The number of affordable homes delivered has also improved, from 78 in quarter 2 to 176 in quarter 3, exceeding the quarterly target of 88 and performance for the same period last year (55). Since April 2013, 314 affordable homes have been completed, showing good progress towards achieving the annual target of 350. The increase is as the result of a number of planning permissions being implemented in the southern area of the county. In Durham City there were 18 new homes completed, an increase from 11 in quarter 2 and 10 in quarter 3 2012/13. The proportion of homes completed in and near major settlements fell from 69.09% last quarter to 44.8% this quarter.
- h. Homeless indicators continue to show a positive year on year trend. The number of homeless presentations this quarter (1,443) shows a slight increase from last quarter (1,437) and also the same period in 2012/13 (1,437) (see Appendix 4, Chart 2). The level of statutory applications has reduced from 15.17% (218 applications) in quarter 2 to 13.1% (189 applications) in quarter 3 with a 28.7% decrease compared to the same period last year (18.37%, 264 applications). The level of acceptances of a statutory duty has also fallen to 3.4% (49 acceptances) in quarter 3 from 3.83% in quarter 2 (55 acceptances) and 5.22% for the corresponding period last year. The level of preventions has increased from 24.57% in quarter 2 (353 preventions) to 25.29% in quarter 3 (365 preventions), with an improvement of 20% since quarter 3 2012/13 when performance was 21%.
- i. The number of families rehoused through Durham Key Options system has increased by 12% from 1,224 last quarter to 1,370 this quarter. This compares to 937 for the same period in 2012/13, an increase of 46% (see Appendix 4, Chart 3). This is largely due to increased voids and internal transfers.
- j. As reported under the Altogether Better for Children and Young People theme, data for October to December 2013 indicate that 7% of 16 to 18 year olds were not in education, employment or training (NEET), which relates to approximately 1,048 young people. This is better than performance in quarter 1 (8.7%) and the regional average of 7.8% but worse than the national rate of 5.7% and statistical neighbour average of 6.5%. As part of the September Guarantee to ensure 16 and 17 year olds receive an appropriate place in education or training, 97.3% of 16 year old school leavers received an offer of education or training in a school, college, work based training provider, or an apprenticeship. This is an increase from 96% in 2012. The proportion of 17 year olds who received an offer was 90.3%, an increase from 89.4% in 2012. Intensive work by the One Point Service and Improving Progression Team has facilitated an increase in 16 to 18 year olds progressing into education, employment or training destinations which has resulted in a significant decrease in the proportion of NEETs. Additional actions which have contributed to the decrease in NEETs include:
- Implementation of risk of NEET indicators across schools so that measures can be put in place to support young people at key transition points.
 - Information about young people who are NEET and young people who are not known is shared on a monthly basis with key partners e.g. schools, colleges and other learning providers.
 - Information about young people who are eligible for support from the youth contract is shared with the provider on a monthly basis in order to engage with those NEETs and help overcome barriers to progression.

9. New developments this period within this priority theme relate to:
- a. The draft North East Local Enterprise Partnership (NELEP) European Structural and Investment Fund (ESIF) Strategy was submitted to Government in October 2013. Durham County Council is leading on the NELEP's Implementation Group to develop governance arrangements for the ESIF programme. A series of work streams have been set up through the Business, Enterprise and Skills EU Group to identify potential activities for the new ESIF programme.
 - b. The draft North East Strategic Economic Plan, which was developed collaboratively with a range of partners across the area, was submitted to Government on the 19th December. Six weeks consultation will commence from January 2014 and the final plan will be submitted to Government in March 2014. Work on the implementation plan for the prioritisation framework will take place January to March 2014.
 - c. Durham, Gateshead, Newcastle, North Tyneside, Northumberland, South Tyneside and Sunderland Councils have all come together to form the North East Leadership Board (NELB). The NELB will join a number of other areas, including West Yorkshire, South Yorkshire and Merseyside, in making working arrangements more formal by creating a legal body called a 'combined authority'. This will ensure that the North East does not lose out on opportunities for greater decision-making powers or access to more funding from Government. A proposal has been submitted to the Secretary of State at the Department for Communities and Local Government to establish the NELB as the combined authority for the area. If successful, the NELB will come into effect on 1 April 2014. We will continue to work together to develop the practical arrangements necessary to operate the combined authority.
10. There are no key risks in delivering the objectives of this theme.

Recommendations and reasons

11. 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

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	Apprenticeships started through Durham County Council funded schemes	109	Apr - Dec 2013	97	Not comparable [1]	New indicator	Not comparable [2]			
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	176	Oct - Dec 2013	88	GREEN	55	GREEN			
4	Number of private sector properties improved as a direct consequence of local authority intervention	674	Apr - Dec 2013	592	GREEN	911	RED			
5	Number of empty properties brought back into use as a result of local authority intervention	80	Apr - Dec 2013	53	GREEN	46	GREEN			
6	Proportion of Dale and Valley Homes properties currently not meeting decency criteria	6.8	As at Dec 2013	0.0	Not comparable [1]	1.3	RED	36.4 Not comparable	4.4** Not comparable	2011/12
7	Proportion of Durham City Homes properties currently not meeting decency criteria	4.5	As at Dec 2013	0.0	Not comparable [1]	4.5	AMBER	36.4 Not comparable	4.4** Not comparable	2011/12
8	Proportion of East Durham Homes properties currently not meeting decency criteria	26.0	As at Dec 2013	25.0	RED	45.5	GREEN	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
9	Percentage of Council owned factories and business support centre floorspace that is occupied	76.5	As at Dec 2013	75.0	GREEN	71.0	GREEN			
10	Percentage of major planning applications determined within 13 weeks	72.7	Oct - Dec 2013	71.0	GREEN	69.7	GREEN	67.0 GREEN	75** RED	Oct - Dec 2013
11	Overall proportion of planning applications determined within deadline	85	Oct - Dec 2013	85.0	GREEN	85.2	RED			
Altogether Better for Children and Young People										
13	Percentage of 16-18 year olds whose status is 'not known'	7.0	As at Dec 2013	8.5	GREEN	NA	<u>Not comparable</u> [2]	11.1	8.3**	As at Nov 2013

[1] Annual target

[2] Due to changes to the indicator 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
Altogether Wealthier										
98	Number of the top retailers represented in Durham City	13	As at Dec 2013	13	AMBER	13	AMBER			
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	71.08	As at Dec 2013	73.58	RED	75.57	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	317,904	Oct - Dec 2013	325,457	RED	301,729	GREEN			
102	Number of all new homes completed in Durham City	18	Oct - Dec 2013	11	GREEN	10	GREEN			
103	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	44.80	Oct - Dec 2013	69.09	RED	67.00	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
104	Proportion of properties within the county that are within Council tax band D and above as provided by the District Valuation Office	14.89	As at Dec 2013	14.86	GREEN	14.79	GREEN			
105	Total number of planning applications received against all categories	711	Oct - Dec 2013	762	RED	719	RED			
106	Total number of major planning applications received	33	Oct - Dec 2013	43	RED	33	AMBER			
107	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,372	2012/13 ac yr	1,659	RED	1,659	RED			
108	Proportion of the working age population defined as in employment	65.7	Oct 2012 - Sept 2013	67.1	RED	65.2	GREEN	71.4 RED	66.2* RED	Oct 2012 - Sept 2013
109	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	3,525	As at 12 Dec 2013	4,255	GREEN	5,115	GREEN			
110	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	36.35	As at 12 Dec 2013	36.12	RED	30.78	RED	27.10 RED	35.8* RED	As at Dec 2013
111	Percentage of children in low income families (quarterly proxy measure) (Also in Altogether Better for Children and Young People)	24.4	As at May 2013	24.7	GREEN	24.8	GREEN	19.4 RED	25.3* GREEN	As at May 2013

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
112	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
113	Proportion of the working age population currently not in work who want a job	14.39	Oct 2012 - Sept 2013	15.49	GREEN	16.00	GREEN	11.50 RED	14.13* RED	Oct 2012 - Sept 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	352	Oct - Dec 2013	165	GREEN	158	GREEN			
116	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,370	Oct - Dec 2013	1,224	GREEN	937	GREEN			
117	Number of preventions as a proportion of the total number of housing solutions presentations	25.29	Oct - Dec 2013	24.57	GREEN	21.00	GREEN			
118	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	13.1	Oct - Dec 2013	15.17	GREEN	18.37	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
119	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	3.4	Oct - Dec 2013	3.83	GREEN	5.22	GREEN			
120	Total number of housing solutions presentations	1,443	Oct - Dec 2013	1,437	RED	1,437	RED			
121	Number of passenger journeys made by concessionary bus pass holders	2,513,309	Oct - Dec 2013	2,567,198	RED	2,528,542	RED			
122	Number of passenger journeys made on the Link2 service	8,351	Oct - Dec 2013	8,425	RED	8,089	GREEN			
123	Number of trips made using Council funded community transport	10,500	Oct - Dec 2013	11,515	RED	41,085	Not comparable [2]			
124	Number of local passenger journeys on the bus network	6,210,395	Oct - Dec 2013	6,106,674	GREEN	6,177,587	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)	77	Oct - Dec 2013	104	RED	212	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
128	Number of new business start-ups as a result of receiving business assistance	9	Jul - Sept 2013	11	RED	New indicator	NA			
Altogether Better for Children and Young People										
129	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	10.4	Nov 2012 - Jan 2013	7.5	RED	7.5	RED	5.6	7.3**	Mar 2013
130	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) - comparison against corresponding quarter of previous year	7	Oct - Dec 2013	14.9	Not comparable [2]	Not comparable	Not comparable [2]	6		Sept - Nov 2013

[\[2\] Due to changes to the indicator previous year's data is not comparable](#)

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

Appendix 4: Volume measures

Chart 1 – Planning applications

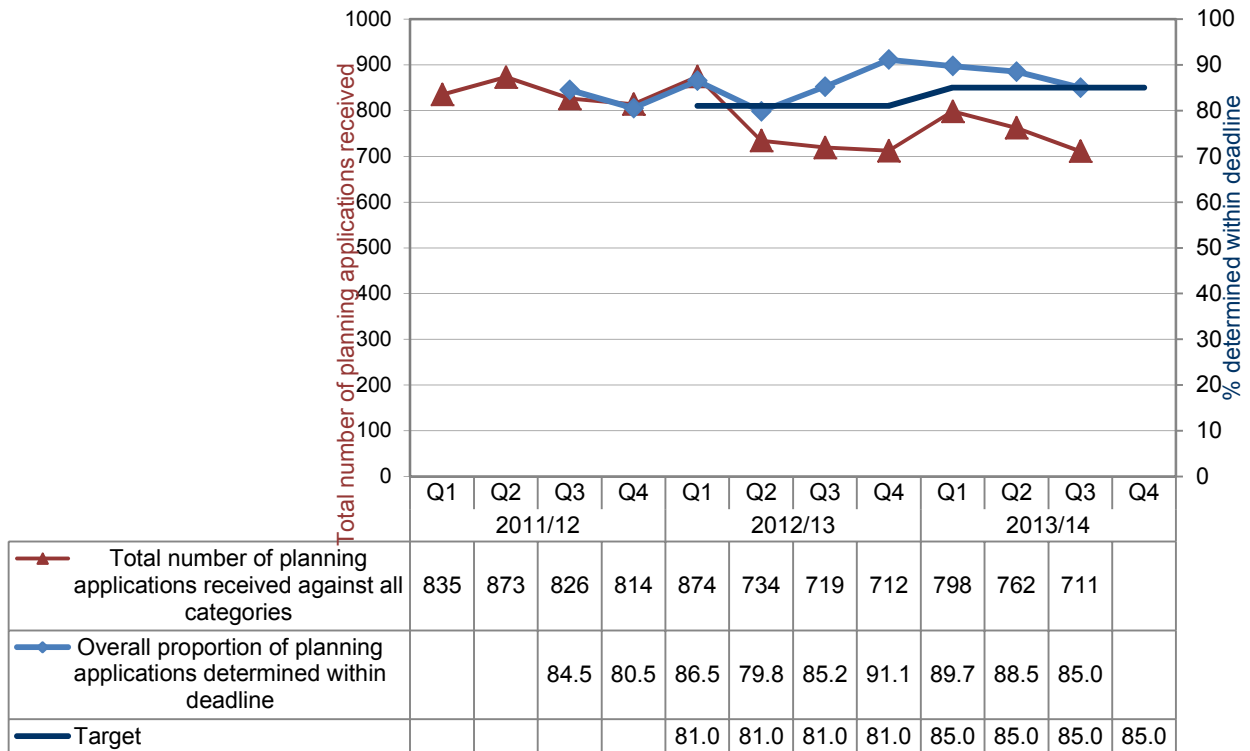


Chart 2 – Housing Solutions presentations

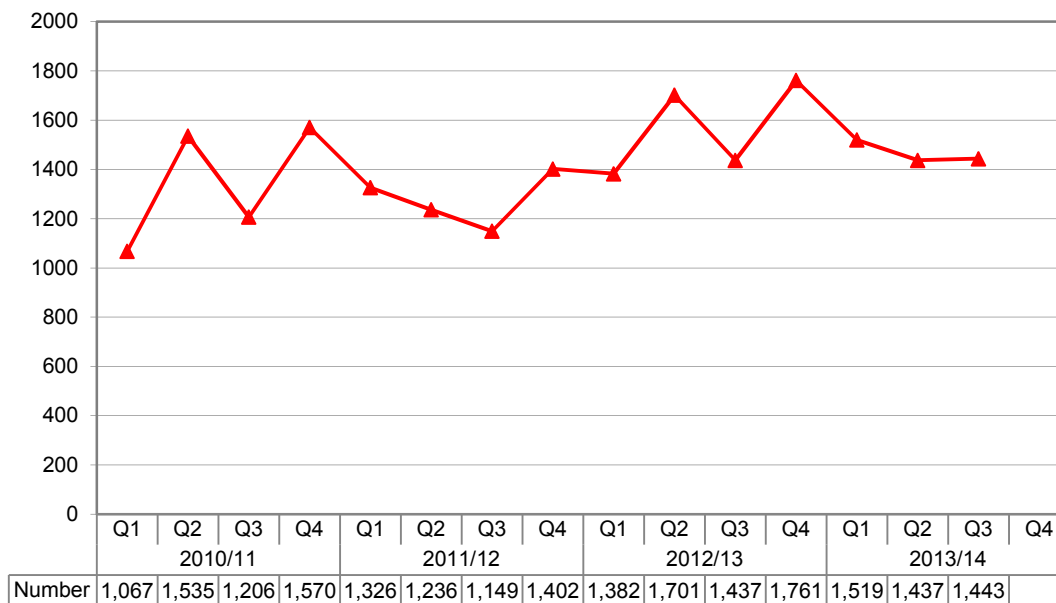


Chart 3 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)

