

8 January 2015

**Quarter 2 2014/15
Performance Management Report**

**Report of Corporate Management Team
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Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) for the Altogether Wealthier theme and report other significant performance issues for the second quarter of 2014/15 covering the period July to September 2014.

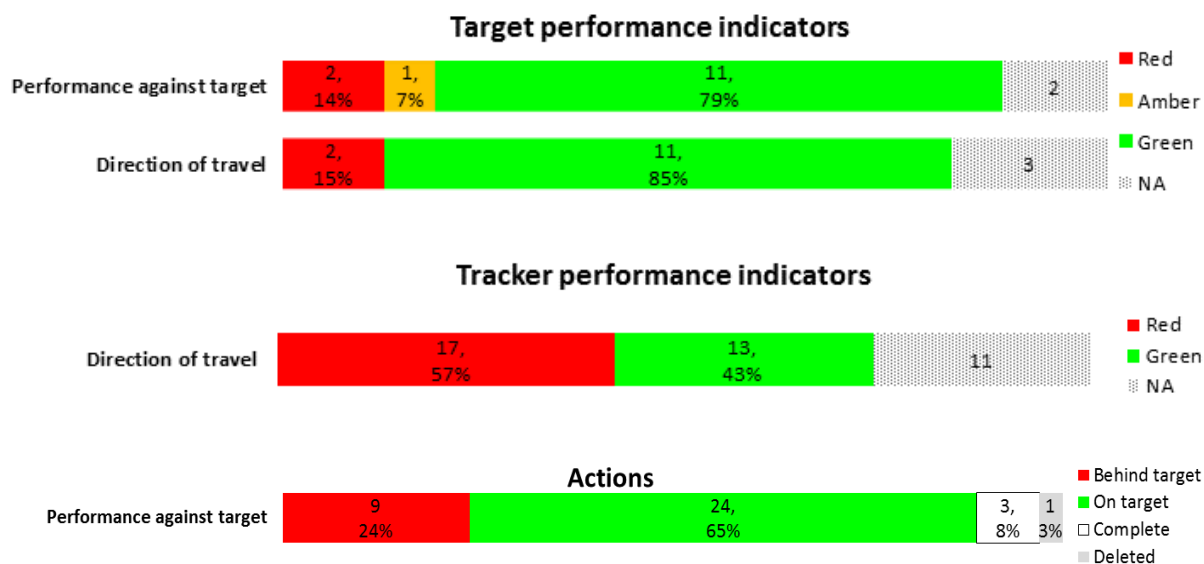
Background

2. The report sets out an overview of performance and progress by Altogether Wealthier 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 (see Appendix 3, table 1); 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 (see Appendix 3, table 2).
3. The report continues to incorporate a stronger focus 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.

Developments since Last Quarter

4. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Altogether Wealthier: Overview



Council Performance

5. Key achievements this quarter include:

- a. The number of affordable homes delivered in quarter 2 (120) is better than the target (80) and performance 12 months earlier (78). In addition to this, 93 units were delivered through the Help to Buy scheme. Following discussions with the Homes and Communities Agency, this scheme is not classed as affordable housing. As these were included in the figure reported at quarter 1, the figure for last quarter has been revised from 117 to 37. The total number of affordable homes delivered since April is 157, which remains higher than the corresponding period last year (138). The annual target of delivering 400 affordable homes remains unchanged as the service is confident that this will be achieved.
- b. Since April, 61 empty properties have been brought back into use as a result of council intervention. This has exceeded the target of 43 and performance for the same time last year, when 52 properties had been improved. Officers are working with owners to bring a further 158 properties back into use.

The Council Plan action to bring empty homes back into use through a targeted approach of environmental improvements and energy efficiency measures has been delayed from March 2015 until September 2015. An environmental improvement schedule including small scale property improvement works concentrated on the cluster localities of West Chilton and Dean Bank. Resident and member consultation took place with both schemes requiring at least 80% sign up from residents. Sufficient sign up was not achieved to enable the Chilton scheme to be progressed. The Dean Bank works will go ahead and are due to commence in January 2015. The slight delay has been due to realignment of project.

- c. Provisional data for the 2013/14 academic year indicate that the overall success rate of adult skills funded provision was 88.2%, which is an improvement from 85.9% in the previous academic year. Performance exceeds the 86% target and is better than the latest national benchmarking for the 2012/13 academic year (83.5%).
- d. A further 53 apprenticeships have been started through Durham County Council schemes this quarter. This brings the total since April to 90, achieving the profiled target (90) and exceeding performance for the corresponding period last year (71).
- e. The number of business enquiries handled, which is dependent upon businesses contacting Business Durham, has increased significantly from 237 last quarter to 403 this quarter, which exceeded the target of 300. There were also 263 pro-active business engagements during the quarter, including support for individual companies and engagement through the business park communities. Performance is better than the target of 180 and the corresponding period last year (104).
- f. Tracker indicators show:
 - i. This quarter 1,290 applications registered through Durham Key Options have resulted in rehousing. Performance has increased slightly from 1,228 at quarter 1 and 1,224 from the corresponding period last year (see appendix 4, chart 2).
 - ii. The number of County Durham residents per 100,000 population aged over 18 starting a first degree has increased slightly from 161.4 in the 2011/12 academic year to 162.2 in 2012/13. This is better than the North East rate of 148.53 however is worse than the England rate of 218.2.
 - iii. Homeless indicators show that there has been a reduction in presentations, applications and acceptances to the Housing Solutions Service from quarter 1 to quarter 2, although the number of preventions has declined.

As reported in quarter 1, prior to 2014/15 only presentations from the Housing Advice and Prevention Team were included in these indicators. Following the restructure of the Housing Solutions Service, presentations are now also being reported for the Family Intervention Project, Family Wise, Home Improvement Agency and the Private Sector Initiatives Team. Data reported prior to quarter 1 is now not comparable. Quarter 2 data show:

- The number of presentations has fallen from 2,611 last quarter to 2,376 this quarter.
- The proportion of statutory housing solutions applications has improved, reducing from 7.8% (202 applications) in quarter 1 to 7.2% (172 applications) in quarter 2.

- The level of acceptances of a statutory duty has improved slightly, reducing from 2.4% (62 acceptances) last quarter to 2.2% (51 acceptances) this quarter.
 - The proportion of preventions has decreased from 15% (391 preventions) in quarter 1 to 13.6% (322 preventions) in quarter 2.
- iv. The proportion of council owned housing that is empty has improved, reducing from 1.9% in quarter 2 2013/14 to 1.5% (267 properties) this quarter. There are 30 properties that are not available to let and have been empty for six months or more, equating to 0.16% of council owned housing. This is better than the corresponding period last year (0.19%) but has increased from last quarter (0.13%).
- g. Progress has been made with the following Council Plan and service plan actions:
- i. The County Durham Plan, due for completion by September 2015 and stage one of the Examination in Public completed in November 2014. The programmes for stages two and three of the examination (which includes the Community Infrastructure Levy Charging Schedule) are not yet set but are still expected to run into early 2015.
 - ii. The preferred option for the future of council housing across County Durham is to be pursued by March 2015. Following Cabinet agreement to proceed to the second stage of the formal consultation, a ballot of all secured and introductory tenants was undertaken. 11,316 tenants cast a vote (51.2% turnout). 82% (9,149) of the valid vote (11,159) voted yes to the transfer proposal, which was ratified by Cabinet who agreed to progress with the transfer of its housing stock and related assets. Representatives from the council and the proposed new group of landlords will now work together along with advisers from both sides to develop a transfer agreement.
 - iii. The Gypsy Roma Traveller sites at Adventure Lane, West Rainton; Green Lane, Bishop Auckland; Tower Road, Stanley and Drum Lane, Birtley are being developed. Refurbishment is underway at Green Lane, Bishop Auckland. Although the programme is running slightly behind, elements of the programme are now running in tandem in order to recover the time to enable completion for the expected date of January 2015. Work has been completed on the refurbishment of Drum Lane, Birtley and the handover of the site has been undertaken.
 - iv. The Digital Durham superfast broadband roll out project won Collaborator of the Year at the BT Dynamites 14 Awards for technology in the North East. Digital Durham was described as a unique and complex programme due to the involvement of ten councils and the nature of BT's infrastructure. The Government's Broadband Delivery UK Broadband Projects Assurance Board carried out its six monthly assurance on the programme in September and reported a high level of confidence that the required level of contract management is in place for the Digital Durham project.

6. The key performance improvement issues for this theme are:
- a. This quarter 346 potential jobs have been created through projects with existing businesses, working with tenants and two further inward investment developments (at Seaham and Lanchester). However performance failed to achieve the quarterly target of 600. Together with the two inward investments reported last quarter, the number of potential jobs created since April stands at 860, however this is less than the profiled target of 1,200. This includes the country's first digital only bank, Atom Bank, which has decided to establish its headquarters in the Durham Aykley Heads area.
 - b. Tracker indicators show:
 - i. As at September 2014, the employment rate has shown slight improvement again, rising from 66.2% (225,600 people) last quarter to 66.7% this quarter (227,100 people). However, this is worse than for the corresponding period last year (67.1%) when 1,200 more people were employed. The County Durham rate remains worse than the national, regional and nearest statistical neighbour rates of 73.6%, 68.1% and 69.7% respectively.
 - ii. The proportion of the working age population not in work who want a job has improved, reducing from 13.7% (April 2013 to March 2014), to 13.3% (July 2013 to June 2014), representing 43,600 people. This shows an improvement from 15.5% for the corresponding period last year, however it remains worse than national (10.8%), regional (13.2%) and nearest statistical neighbour rates (11.9%).
 - iii. The number of people claiming Job Seekers Allowance (JSA) has again reduced, from 9,385 last quarter, and now stands at 8,765. This represents 2.7% of the working age population. Youth unemployment has fallen substantially from last year but this was a slight rise from quarter one reflecting the end of the academic year. The number of 18-24 year olds claiming JSA has increased from 2,580 in quarter 1 to 2,720 in quarter 2 and represents 31% of all JSA claimants. This follows a trend seen in most years coinciding with the end of the academic year but is a considerable improvement on the corresponding period last year when 4,255 18-24 year olds were claiming JSA.
 - iv. The number of long term JSA claimants (2,910) continues to fall, although the proportion claiming for more than 12 months remains high at 33.2% of all JSA claimants. This has reduced from 3,365 claimants (35.85%) in June 2014 and is over 1,800 less than at the same time last year when there were 4,740 (36.1%) long term claimants. The County Durham rate remains higher than nationally (26.2%) and regionally (33.1%) although this is now slightly better than the nearest statistical neighbour rate (33.6%).

- v. The number of net homes completed in County Durham has fallen from 361 last quarter to 207 this quarter. This follows a similar trend to last year, although the total number of homes completed between April and September 2014 (568) is higher than last year (455). The number of commencements across the county increased significantly from 854 in 2012/13 to 1,394 in 2013/14, showing that permissions are now being implemented. This quarter, 114 completions were in or near major settlements. Although this is slightly less than last quarter (128 completions), the actual proportion increased from 35% to 51%, due to the lower number of overall completions in County Durham this quarter. In Durham City new home completions fell from 14 in quarter 1 to three in quarter 2, representing 1.4% of completions within the county. Permissions for four main sites, with a total of 672 units in the city, are yet to be implemented.
 - vi. The gross value added (GVA) per capita, which is the amount of money generated by economic activity in the area per head of population, has improved from £12,661 in 2011 to £12,875 in 2012. However this is significantly less than the regional (£16,091) and national (£21,937) figures.
- c. A large number of key Council Plan actions have not achieved target in this theme, which include:
- i. The development plan of Elvet Waterside was due to be agreed by October 2014 but has been delayed until August 2015. The development brief is still to be agreed with the University and design works for the flood mitigation solution are not yet completed.
 - ii. The delivery plan for Milburngate House, due to be completed by June 2015, has been delayed until September 2015. This is due to delays in the process for securing planning consent.
 - iii. The relocation of the bus station on North Road, Durham was due to be completed by December 2015. The necessary land acquisition has still not been completed, which means programming of the highway works have been delayed. The action is now due to be completed in May 2016.
 - iv. The construction of a new railway station at Horden on the Durham Coast Railway Line was due for completion by March 2016 but has now been delayed until August 2017. Consultation is currently taking place with external partners regarding commissioning of the detailed business case and there is a continued delay with Network Rail approvals.
 - v. Development of a Houses in Multiple Occupation (HMO) Strategy to improve the standards and quality of HMO accommodation within the private rented sector was due by July 2014. The scope of the strategy has changed and now encompasses a broader remit which requires involvement of other service areas. The deadline has therefore been changed to September 2015, to allow for the wider scope and to fit in with other priorities in these service areas.

- vi. The development and implementation of a real time travel passenger information system across the county was due to be completed by September 2014. The system is developed and currently operating at ten selected enabled bus stops. This stage has identified some data network/communication issues that are expected to be resolved by the provider in January 2015. As part of the staged roll out all remaining 112 displays will then be converted and connected to the new system with scheduled data available both at stops and via mobile devices thereafter. The real time data will be displayed when made available by the local bus operators, expected in February 2015.
- vii. The action to complete road access improvements at Front Street, Stanley was due for completion by December 2014. This has been deleted because the initial project was rejected at public enquiry and will now not go ahead.

7. There are no key risks in delivering the objectives of this theme

Recommendations and reasons

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

Appendix 1: Implications

Finance - Latest performance information is being used to inform corporate, service and financial planning.

Staffing - Performance against a number of relevant corporate health PIs has been included to monitor staffing issues.

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 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 - 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

Performance against target

Latest reported data have improved from comparable period

GREEN

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	PI 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	REDPI75a	Overall proportion of planning applications determined within deadline	85.1	Oct 2013 - Sep 2014	85.0	GREEN	88.6	RED			
2	REDPI10a	Number of affordable homes delivered	120	Jul - Sep 2014	80	GREEN	78	GREEN			
3	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	To follow	Apr - Sept 2014	266	NA	459	NA			
4	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	61	Apr - Sep 2014	43	GREEN	52	GREEN			
5	REDPI95	Proportion of council owned properties currently meeting decency criteria	89.36	Jul - Sep 2014	91.15	AMBER	79.05	GREEN			
6	REDPI82	Proportion of council owned housing that is empty	1.45	Jul - Sep 2014	1.50	GREEN	1.91	GREEN			
7	REDPI82a	The proportion of council owned housing that is not available to let and has been empty for more than six months	0.16	Jul - Sep 2014	0.05	RED	0.19	GREEN			
8	REDPI62	Apprenticeships started through Durham County Council funded schemes	90	Apr - Sep 2014	90	GREEN	71	GREEN			

Ref	PI 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	CASAW2	Overall success rate of adult skills funded provision	88.2	2013/14 ac yr (provisional)	86.0	GREEN	85.9	GREEN	83.5 GREEN		2012/13 ac yr
10	REDPI64	Number of passenger journeys made on the Link2 service	8,574	Jul - Sep 2014	7,500	GREEN	8,425	GREEN			
11	REDPI81	Percentage of timetabled bus services that are on time	91.0	Jul - Sep 2014	85.0	GREEN	85.0	GREEN			
12	REDPI41c	Percentage of major planning applications determined within 13 weeks	75.9	Oct 2013 - Sep 2014	71.0	GREEN	76.7	RED	70.0 GREEN	78** RED	Apr 2013 - Mar 2014
13	REDPI93	Number of business enquiries handled	403	Jul - Sep 2014	300	GREEN	270	GREEN			
14	REDPI94	Number of inward investment successes	New indicator	Reported in quarter 4	10	NA	New indicator	NA			
15	REDPI66	Number of businesses engaged	263	Jul - Sep 2014	180	GREEN	104	GREEN			
16	REDPI92	Number of gross potential jobs created and/or safeguarded	860	Apr - Sep 2014	1,200	RED	New indicator	NA			

Table 2: Key Tracker Indicators

Ref	PI 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											
87	REDPI3	Number of all new homes completed in Durham City	3	Jul - Sep 2014	14	RED	11	RED			
88	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	51.00	Jul - Sep 2014	35.00	GREEN	69.09	RED			
89	REDPI22	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	76.75	As at Sep 2014	74.00	GREEN	73.58	GREEN			
90	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	278,845	Jul - Sep 2014	240,243	GREEN	325,457	RED			
91	REDPI80	Percentage annual change in the traffic flow through Durham City	5.4	Jul - Sep 2014	4.9	GREEN	New indicator	NA			
92	NS01	Number of visitors to theatres	97,053	Jul - Sep 2014	51,524	GREEN	101,685	RED			
93	NS02	Number of visitors to museums	70,797	Jul - Sep 2014	61,408	GREEN	New indicator	NA			
94	NS03	Number of visitors to leisure centres	1,078,740	Jul - Sep 2014	1,092,856	RED	New indicator	NA			

Ref	PI 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
95	NS12	Percentage of food establishments rated as 3 star or above (Food Hygiene Rating System)	94	As at Oct 2014	93.5	GREEN	New indicator	NA			
96	REDPI 97a	Occupancy rates for retail units in town centres (%) – Barnard Castle	89	As at Mar 2014	93	RED	93	RED	86 GREEN		2013
97	REDPI 97b	Occupancy rates for retail units in town centres (%)– Bishop Auckland	79	As at Mar 2014	91	RED	91	RED	86 RED		2013
98	REDPI 97c	Occupancy rates for retail units in town centres (%) – Chester-le-Street	84	As at Mar 2014	89	RED	89	RED	86 RED		2013
99	REDPI 97d	Occupancy rates for retail units in town centres (%)– Consett	94	As at Mar 2014	88	GREEN	88	GREEN	84 GREEN		2013
100	REDPI 97e	Occupancy rates for retail units in town centres (%) – Crook	92	As at Mar 2014	95	RED	95	RED	86 GREEN		2013
101	REDPI 97f	Occupancy rates for retail units in town centres (%) – Durham City	89	As at Mar 2014	90	RED	90	RED	86 GREEN		2013
102	REDPI 97g	Occupancy rates for retail units in town centres (%) – Newton Aycliffe	71	As at Mar 2014	80	RED	80	RED	86 RED		2013
103	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	85	As at Mar 2014	87	RED	87	RED	86 RED		2013
104	REDPI 97i	Occupancy rates for retail units in town centres (%) – Seaham	91	As at Mar 2014	87	GREEN	87	GREEN	86 GREEN		2013

Ref	PI 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	REDPI 97j	Occupancy rates for retail units in town centres (%) – Shildon	89	As at Mar 2014	88	GREEN	88	GREEN	86 GREEN		2013
106	REDPI 97k	Occupancy rates for retail units in town centres (%) – Spennymoor	85	As at Mar 2014	88	RED	88	RED	86 RED		2013
107	REDPI 97l	Occupancy rates for retail units in town centres (%) – Stanley	86	As at Mar 2014	91	RED	91	RED	86 AMBER		2013
108	REDPI 10b	Number of net homes completed	207	Jul - Sep 2014	361	RED	165	GREEN			
109	REDPI34	Total number of applications registered through Durham Key Options system that have been rehoused (includes existing tenants and new tenants)	1,290	Jul - Sep 2014	1,228	GREEN	1,224	GREEN			
110	REDPI 36d	Total number of presentations to the Housing Solutions Service	2,376	Jul - Sep 2014	2,611	GREEN	New indicator	NA [1]			
111	REDPI 36b	Number of statutory homeless applications as a proportion of the total number of presentations to the Housing Solutions Service	7.24	Jul - Sep 2014	7.74	GREEN	New indicator	NA [1]			
112	REDPI 36c	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of presentations to the Housing Solutions Service	2.15	Jul - Sep 2014	2.37	GREEN	New indicator	NA [1]			

Ref	PI 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	REDPI36a	Number of preventions as a proportion of the total number of presentations to the Housing Solutions Service	13.55	Jul - Sep 2014	14.98	RED	New indicator	NA [1]			
114	REDPI96	The number of people in reasonable preference groups on the housing register	5,187	As at Sep 2014	5,207	GREEN	New indicator	NA			
115	REDPI40	Proportion of the working age population defined as in employment	66.7	Jul 2013 - Jun 2014	66.2	GREEN	67.1	RED	73.6	68.1*	Jul 2013 - Jun 2014
116	REDPI73	Proportion of the working age population currently not in work who want a job	13.30	Jul 2013 - Jun 2014	13.66	GREEN	15.49	GREEN	10.78	13.21*	Jul 2013 - Jun 2014
117	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	33.20	As at Sep 2014	35.85	GREEN	36.12	GREEN	26.20	33.1*	As at Sep 2014
118	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	2,720	As at Sep 2014	2,580	RED	4,255	GREEN			
119	REDPI28	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			
120	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	Jan - Dec 2012	12,661	GREEN	12,661	GREEN	21,937	16,091*	2012

Ref	PI 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	REDPI88	Per capita household disposable income (£)	14,151	2012	13,522	GREEN	13,522	GREEN	17,066	14,393*	2012
122	ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)	162.2	2012/13 ac yr	161.4	GREEN	161.4	GREEN	218.2	148.53*	2012/13 ac yr
123	REDPI72	Number of local passenger journeys on the bus network	5,836,935	Apr - Jun 2014	6,250,137	RED	5,891,958	RED			
124	REDPI89	Number of registered businesses in County Durham	14,785	2013/14	14,815	RED	14,815	RED			
125	REDPI 32a	Percentage of tourism businesses actively engaged with Visit County Durham	81	As at Mar 2014	New indicator	NA	New indicator	NA			
126	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	33.6	2013/14	New indicator	NA	New indicator	NA			
127	REDPI91	Number of unique visitors to the thisisdurham website	272,960	Jul - Sep 2014	240,478	GREEN	238,326	GREEN			

[\[1\] Due to changes to the definition data is not comparable](#)

