

31 March 2015

**Quarter 3 2014/15
Performance Management Report**

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

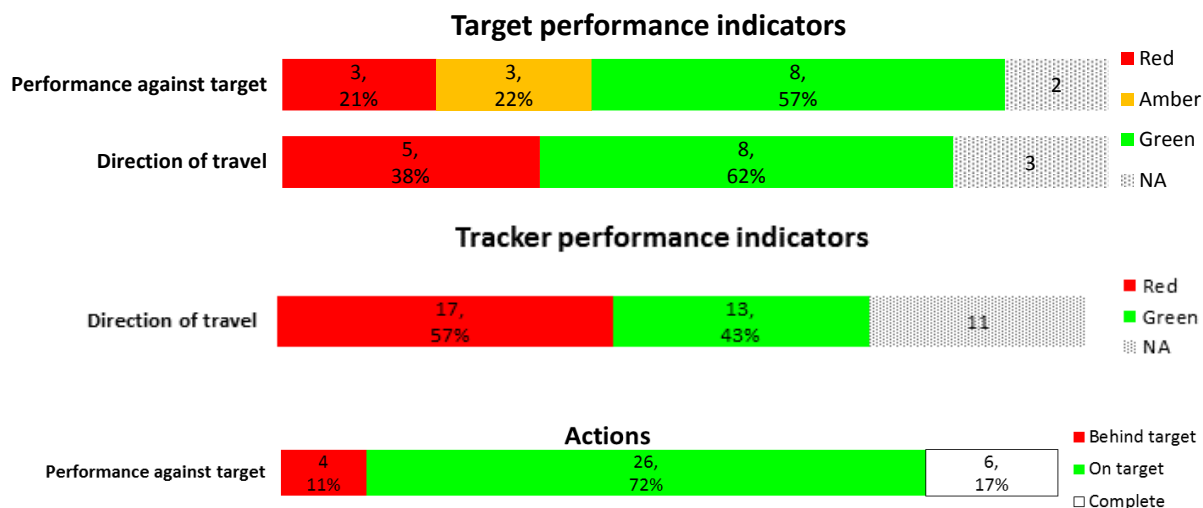
Purpose of the Report

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

Altogether Wealthier: Overview



Council Performance

4. Key achievements this quarter include:

- a. 144 private sector properties have been improved through local authority intervention bringing the total since April to 279. As the definition for this indicator has changed for 2014/15, past data is not comparable. Also, as a result of council intervention, 83 empty properties were brought back into use during quarter 3 which brings the total since April to 144, exceeding the target of 73 and the annual total of 110 properties in 2013/14. Officers are working with owners to bring a further 97 empty properties back into use although work in the north (South Moor) has been delayed until April. A project group has been established and an environmental improvement schedule, including energy efficiency improvement works is being considered. Re-profiling of funds into 2015/16 has been approved.
- b. Refreshed figures show that there were 219 apprenticeships started through Durham County Council funded schemes between April and September. This is well above the target of 90 and performance for the corresponding period in 2013/14 (134). This is due to a number of factors:
 - The labour market is improving
 - Improved working relationships and awareness of the scheme by partners
 - The programme has benefitted from additional funding
 - Increased face to face client support and business engagement have stimulated demand.

Due to a time delay in the confirmation of an apprenticeship being received, previously reported figures were found to be under reported. To address this problem, data will now be reported one quarter in arrears. Figures have been updated to include those apprentices that have not yet been reported.

- c. Published data for the 2013/14 academic year indicate that the overall success rate of adult learning provision that is funded through the Skills Funding Agency has remained high at 87%. This is better than target (86%), national (84.6%) and provider group averages (83.6%), however is slightly below last year's performance (87.5%).
- d. Tracker indicators show:
- i. The number of people claiming Job Seekers Allowance (JSA) continues to fall and has reduced by 12.6% from 8,765 claimants last quarter, to 7,660 this quarter. This represents 2.3% of the working age population. The number of 18 to 24 year olds claiming JSA has also reduced, from 2,720 claimants in quarter 2 to 2,245 this quarter. This represents 29.3% of all JSA claimants. Youth claimants have fallen 36.3% from the corresponding period in 2013/14 when there were 3,525 claimants. 4.4% of 18 to 24 year olds in County Durham were claiming JSA, which is better than regional levels (5.1%) but worse than nationally (3%).
 - ii. The number of JSA claimants that have claimed for 12 months or more also continues to fall and has reduced by 17%, from 2,910 last quarter to 2,415 this quarter, representing 31.5% of all JSA claimants. The number of long term claimants has fallen by 44% from the corresponding period last year (4,320) although the long term unemployment rate remains worse than national rates (25.1%) but slightly better than both regional and nearest statistical neighbour rates (32.1% and 33.2% respectively).
 - iii. Homeless indicators have improved this quarter, when compared to quarter 2.
 - The number of presentations to the Housing Solutions Service has fallen from 2,376 to 2,320.
 - The proportion of statutory housing solutions applications has fallen from 7.2% (172 applications) to 5.7% (133 applications).
 - The level of acceptances of a statutory duty has fallen from 2.1% (51 acceptances) to 1.5% (35 acceptances).
 - The proportion of preventions has increased from 13.5% (322 preventions) to 14.1% (328 preventions).

The Housing Solutions Team has been successful in securing £203,000 of funding through the Help Single Homeless Fund. Working in partnership with Darlington Borough Council, a bid was submitted for Intensive Housing Intervention Workers who will work with Durham Constabulary and offender management services to help offenders meet their housing and support needs to deter them from offending. The project will implement a Housing First Model offering intensive support and assistance to access and remain in the private rented sector for offenders with multiple support needs and a history of rough sleeping.

- iv. The number of people on the housing register who are classed as in reasonable preference groups (people with hardship, medical/welfare issues, overcrowding, or who are statutory or non-statutory homeless) has reduced from 5,187 last quarter, to 4,704 this quarter. This represents a decrease from 44% to 40% of people on the register.
 - v. This quarter 1,317 people registered on Durham Key Options have been rehoused. Numbers have increased from 1,290 last quarter but are lower than the corresponding period last year (1,370) (see Appendix 4, Chart 2).
 - vi. The number of net homes completed has increased from 207 in quarter 2 to 272 this quarter. Although this is significantly lower than quarter 3 2013/14 (352), the number of homes completed between April and December 2014 (840) is higher than for the corresponding period last year (807). A number of permissions have recently been implemented where no homes have yet been completed.
 - vii. The percentage of homes completed in and near major settlements is 49% this quarter (133 homes) in line with last quarter and slightly higher than for the same period last year (44.8%). In Durham City four new homes were completed, lower than the corresponding period in 2013/14 (18). Work has commenced on Mount Oswald Golf Course site however no units have yet been completed.
 - viii. Data for October to December 2014 indicate that 6.5% of 16 to 18 year olds were not in education, employment or training (NEET), which relates to approximately 1,018 young people. This is an improvement when compared to the same quarter of 2013 (7%) and is better than the North East (7.6%) and statistical neighbours (6.6%) averages for November 2013 to January 2014 (national measuring period) but worse than the national figure (5.3%). The percentage of 16 to 18 year olds whose status in relation to education, employment or training is not known was 4.4% at December 2014. This is better than the November 2013 to January 2014 averages for England (9.2%), North East (6.4%) and statistical neighbours (6.4%).
- e. Progress has been made with the following Council Plan and service plan actions:
- i. A draft design for the flood mitigation solution at Elvet waterside (the former swimming baths site) has been produced, however the development brief will now not be signed off with the university until after the County Durham Plan Examination in Public.
 - ii. Detailed assessment work for Milburngate House is complete and pre-application discussions continue with planning. The application for demolition consent will be submitted in quarter 4.

- iii. The site investigation and design validation for the Western Relief Road was completed in October 2014 in advance of the Examination in Public. The inspectorate's interim report has been received and the council is now considering the next steps for the County Durham Plan.
- iv. The County Durham Housing Group has recruited its Chief Executive and has just recruited directors. Bids from potential funders will be considered in collaboration with the lead financial advisers, Savills. The process is expected to be finalised in time for final approval from the Homes and Communities Agency. An application for final consent from the Secretary of State will take place during early 2015. Overall, completion of the transfer is on track.
- v. Refurbishment of the Gypsy Roma Traveller site at Drum Lane, Birtley is now complete and residents have returned to the site. Work is currently underway at the site at Green Lane, Bishop Auckland and the programme is expected to be completed by March 2015.
- vi. The action to increase availability of technology across the county by developing the Digital Durham programme for next generation broadband delivery to all areas of the county, in partnership with Broadband Development UK, has exceeded target this quarter. 167 fast speed broadband 'cabinets' across the Digital Durham area are now 'engineering complete' and 164 are now taking orders for fibre broadband services. This action will be completed by September 2016 as planned.
- vii. Delivering enterprise initiatives to stimulate enterprise awareness, actions and networks. The launch of the 2014-15 Future Business Magnates competition, which is the tenth anniversary year, was well attended and participants for this year include two new schools and nine new business partners. The theme for the competition is 'Discovering, Detecting, Developing a Different Use of Light', and a number of additional activities are planned as part of the tenth year celebrations. The first two challenges of the competition also took place during the quarter.

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

- a. This quarter 91 affordable homes were delivered, below the quarterly target of 120. Since April a total of 248 affordable homes have been delivered, which is well below the corresponding period last year (415).
- b. Through projects with existing businesses and working with tenants, 208 potential jobs have been safeguarded and/or created this quarter. Performance is again below the quarterly target of 600. Since April 1,058 jobs have been safeguarded/created.

- c. Tracker indicators show:
- i. The employment rate has improved again this period, rising from 65.7% at October 2013 and 66.7% last quarter to 68.1% at October 2014. Although employment is now at its highest rate since 2009, with 226,000 people employed, the County Durham rate remains worse than the national, regional and nearest statistical neighbour rates of 74%, 68.3% and 70.3% respectively.
 - ii. The proportion of the working age population not in work who want a job has reduced slightly from 13.3% (July 2013 to June 2014), to 13% (October 2013 to September 2014). This shows an improvement from 14.4% for the corresponding period last year, however it remains worse than national (10.6%) and nearest statistical neighbour rates (11.6%), although this is in line with the regional rate (13.1%).
 - iii. Between April and September 2014 there were 585,861 recorded visitors to the core attractions in County Durham. This is an expected decrease (9.7%) from 648,993 visitors at the same period of 2013, due to the significant number of visitors attending the Lindisfarne Gospels exhibition at Palace Green Library during 2013.
- d. The key Council Plan actions which have not achieved target in this theme include:
- i. The County Durham Plan, due for completion by September 2015, has been delayed. Stage one of the Examination in Public closed on 20 November 2014, with the Inspector's interim report recently received. The Council is still considering the inspector's interim feedback and therefore the revised completion date is to be confirmed.
 - ii. The development and implementation of a real time travel information system across the county which was due to be completed by December 2014 has been delayed. A revised date is yet to be confirmed. The system is currently operating at ten bus stops as part of a staged roll out, which has identified data network/communication issues. When these are resolved all remaining displays will then be converted with scheduled data available. Real time data will be displayed when this is made available by the local bus operators.
 - iii. The provision of new car park spaces at North Bondgate, Bishop Auckland, due to be completed by September 2015, has been delayed to November 2015. Negotiations for the acquisition of adjacent land are still taking place. Negotiations with Auckland Castle Trust are also ongoing and explorations for geothermal energy are still to be resolved.
6. There are no key risks in delivering the objectives of this theme.

Recommendations and reasons

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

Contact: Jenny Haworth, Head of Planning and Performance
Tel: 03000 268 071 **E-Mail:** jenny.haworth@durham.gov.uk

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	84.9	Jan - Dec 2014	85.0	AMBER	88.5	RED			
2	REDPI10a	Number of affordable homes delivered	91	Oct - Dec 2014	120	RED	277	RED			
3	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	279	Apr - Dec 2014	Not set	NA [1]	NA	NA [1]			
4	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	144	Apr - Dec 2014	73	GREEN	80	GREEN			
5	REDPI95	Proportion of council owned properties currently meeting decency criteria	94.40	Oct - Dec 2014	95.57	AMBER	85.32	GREEN			
6	REDPI82	Proportion of council owned housing that is empty	1.15	Oct - Dec 2014	1.50	GREEN	1.84	GREEN			
7	REDPI82a	The proportion of council owned housing that is not available to let and has been empty for more than six months	0.12	Oct - Dec 2014	0.05	RED	0.2	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
8	REDPI62	Apprenticeships started through Durham County Council funded schemes	219 [2]	Apr - Sep 2014	90	GREEN	134 [2]	GREEN			
9	CASAW2	Overall success rate of adult skills funded provision	87	2013/14 ac yr	86.0	GREEN	87.5	RED	84.6 GREEN		2013/14 ac yr
10	REDPI64	Number of passenger journeys made on the Link2 service	8,209	Oct - Dec 2014	7,500	GREEN	8,351	RED			
11	REDPI81	Percentage of timetabled bus services that are on time	86.6	Oct - Dec 2014	85.0	GREEN	86.5	GREEN			
12	REDPI41c	Percentage of major planning applications determined within 13 weeks	73.2	Jan - Dec 2014	71.0	GREEN	77.3	RED	70.0 GREEN	78** RED	Apr 2013 - Mar 2014
13	REDPI93	Number of business enquiries handled	297	Oct - Dec 2014	300	AMBER	263	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	249	Oct - Dec 2014	180	GREEN	77	GREEN			
16	REDPI92	Number of gross potential jobs created and/or safeguarded	1,068	Apr - Dec 2014	1,800	RED	New indicator	NA			

[1] Due to changes to the definition data is not comparable

[2] Figures refreshed

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	4	Oct - Dec 2014	3	GREEN	18	RED			
88	REDPI 24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	49.00	Oct - Dec 2014	51.00	RED	44.80	GREEN			
89	REDPI 22	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 one hour, including walking time	77.00	As at Dec 2014	76.75	GREEN	71.08	GREEN			
90	REDPI 38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	279,618	Oct - Dec 2014	278,845	GREEN	317,904	RED			
91	REDPI 80	Percentage annual change in the traffic flow through Durham City	6.4	Oct - Dec 2014	5.4	GREEN	New indicator	NA			
92	NS01	Number of visitors to theatres	174,965	Apr - Dec 2014	97,053	GREEN	177,611	RED			
93	NS02	Number of visitors to museums	46,578	Oct - Dec 2014	70,797	Not comparable [3]	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
94	NS03	Number of visitors to leisure centres	1,038,078	Oct - Dec 2014	1,078,740	RED	New indicator	NA			
95	NS12	Percentage of food establishments rated as three star or above (Food Hygiene Rating System)	94.5	As at Dec 2014	94.0	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		2013
97	REDPI 97b	Occupancy rates for retail units in town centres (%)– Bishop Auckland	79	As at Mar 2014	91	RED	91	RED	86		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		2013
99	REDPI 97d	Occupancy rates for retail units in town centres (%)– Consett	94	As at Mar 2014	88	GREEN	88	GREEN	84		2013
100	REDPI 97e	Occupancy rates for retail units in town centres (%) – Crook	92	As at Mar 2014	95	RED	95	RED	86		2013
101	REDPI 97f	Occupancy rates for retail units in town centres (%) – Durham City	89	As at Mar 2014	90	RED	90	RED	86		2013
102	REDPI 97g	Occupancy rates for retail units in town centres (%) – Newton Aycliffe	71	As at Mar 2014	80	RED	80	RED	86		2013
103	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	85	As at Mar 2014	87	RED	87	RED	86		2013
104	REDPI	Occupancy rates for retail	91	As at Mar	87	GREEN	87	GREEN	86		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
	97i	units in town centres (%) –Seaham		2014					GREEN		
105	REDPI 97j	Occupancy rates for retail units in town centres (%) – Shildon	89	As at Mar 2014	88	GREEN	88	GREEN	86		2013
106	REDPI 97k	Occupancy rates for retail units in town centres (%) – Spennymoor	85	As at Mar 2014	89	RED	89	RED	86		2013
107	REDPI 97l	Occupancy rates for retail units in town centres (%) –Stanley	86	As at Mar 2014	91	RED	91	RED	86		2013
108	REDPI 10b	Number of net homes completed	272	Oct - Dec 2014	207	GREEN	352	RED			
109	REDPI 34	Total number of applications registered on the Durham Key Options system that have been rehoused (includes existing tenants and new tenants)	1,317	Oct - Dec 2014	1,290	GREEN	1,370	RED			
110	REDPI 36d	Total number of housing solutions presentations	2,320	Oct - Dec 2014	2,376	GREEN	New indicator	NA [1]			
111	REDPI 36b	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	5.73	Oct - Dec 2014	7.24	GREEN	New indicator	NA [1]			
112	REDPI 36c	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	1.51	Oct - Dec 2014	2.15	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	REDPI 36a	Number of preventions as a proportion of the total number of housing solutions presentations	14.14	Oct - Dec 2014	13.55	GREEN	New indicator	NA [1]			
114	REDPI 96	The number of people in reasonable preference groups on the housing register	4,704	As at Dec 2014	5,187	GREEN	New indicator	NA			
115	REDPI 40	Proportion of the working age population defined as in employment	68.1	Oct 2013 - Sep 2014	66.7	GREEN	65.7	GREEN	74.0 RED	68.3* RED	Oct 2013 - Sep 2014
116	REDPI 73	Proportion of the working age population currently not in work who want a job	13.05	Oct 2013 - Sep 2014	13.30	GREEN	14.39	GREEN	10.57 RED	13.12* GREEN	Oct 2013 - Sep 2014
117	REDPI 8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	31.52	As at Dec 2014	33.20	GREEN	36.35	GREEN	25.10 RED	32.1* GREEN	As at Dec 2014
118	REDPI 7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	2,245	As at Dec 2014	2,720	GREEN	3,525	GREEN			
119	REDPI 28	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	No longer available	2013/14 ac yr	1,372	NA	1,372	NA			
120	REDPI 87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	Jan - Dec 2012	12,661	GREEN	12,661	GREEN	21,937 RED	16091* RED	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	REDPI 88	Per capita household disposable income (£)	14,151	2012	13,522	GREEN	13,522	GREEN	17,066 RED	14393* RED	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	161.9	GREEN	161.9	GREEN	218.2 RED	148.53* GREEN	2012/13 ac yr
123	REDPI 72	Number of local passenger journeys on the bus network	5,949,139	Jul - Sep 2014	5,836,935	GREEN	6,099,614	RED			
124	REDPI 89	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	REDPI 90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	-9.7	Apr - Sep 2014	33.6	RED	33.6	RED			
127	REDPI 91	Number of unique visitors to the thisdurham website	219,285	Oct - Dec 2014	272,960	RED	219,265	GREEN			

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

[3] [Not comparable due to seasonal variations](#)

