

26 September 2016



**Quarter One 2016/17
Performance Management Report**

Report of Corporate Management Team

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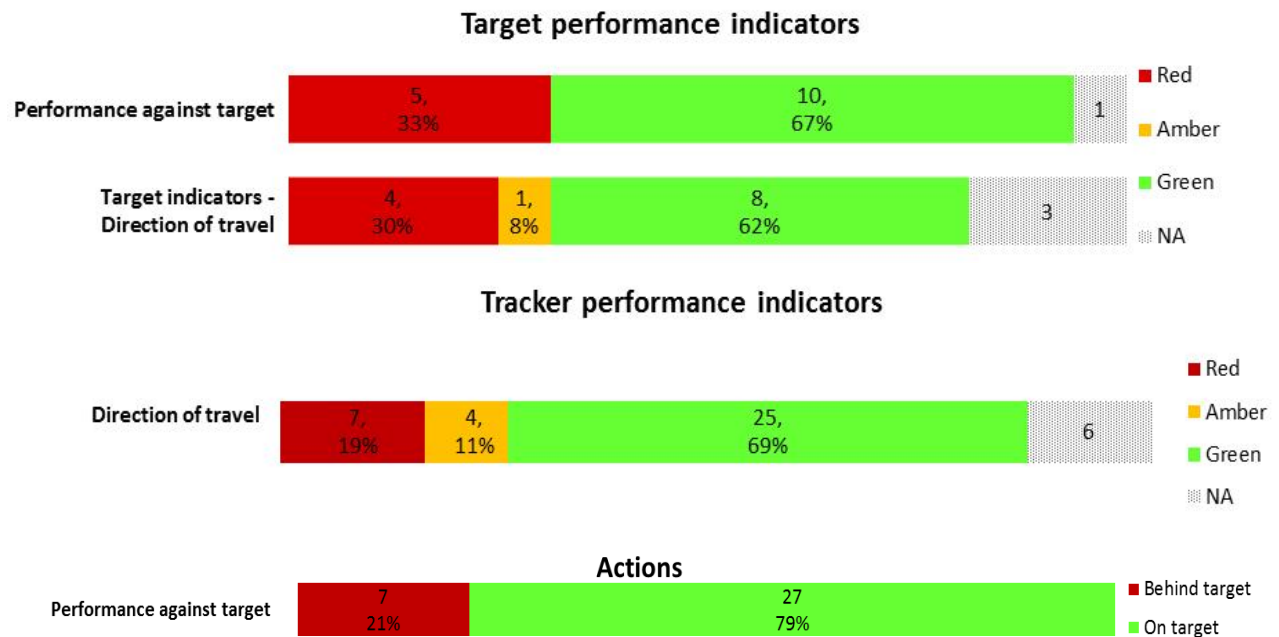
Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2016/17 financial year, covering the period April to June 2016.

Background

2. 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 (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. Work has been undertaken by all services to develop a revised 2016/17 corporate set of indicators. This set of indicators is based around our Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership
4. During the year a review will be undertaken to improve performance reporting, including streamlining reports and strengthening reporting of children's social care in line with OFSTED recommendations.
5. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Altogether Wealthier: Overview



Council Performance

6. Key achievements this quarter include:

- a. Processing of planning applications have improved from the same period last year following more consistent use of extensions to planning performance agreements (Appendix 4, charts 1 and 2):
 - 96.7% of major applications were processed within timescales against a target of 80% and performance of 64.7% last year.
 - 92.7% of overall planning applications were achieved within timescales against a target of 90% and performance of 86.7% last year.
- b. As a result of council intervention 128 private sector properties were improved, in line with the target (128) and more than the same period last year (98).
- c. The number of affordable homes delivered (38) exceeded the quarterly target (10), although less homes were completed than in quarter one 2015/16 (50) due to legislation changes reducing grant levels.
- d. Occupancy of Business Durham floor space (86.05%) continues to exceed target (81%). Performance has improved from 83% for the same period last year although it has fallen slightly from 87.5% last quarter. Industrial properties and small offices are in demand but demand for larger offices remains subdued. Business Durham is looking at a range of options such as splitting larger units into smaller spaces to accommodate demand, as new applicants tend to be small businesses. Due to Business Durham's pro-active approach, there is greater demand for units, making it easier to find new tenants.

- e. Business Durham activity has created/safeguarded 1,387 potential jobs this quarter, including 1,200 at a new contact centre for Res Q in Seaham. The annual target of 1,380 has been achieved.
- f. The number of visitors to the thisisdurham website has increased 33.6% from 203,089 in quarter one 2015/16 to 271,259 this quarter, exceeding the quarterly target of 250,000. This is the second highest number of visitors to the website in the past eight years and may be due to Kynren, target promotion by Visit County Durham, wider world events influencing tourism activity and the launch of a new partnership scheme with local businesses, which went live on 1 April. 67 businesses representing 162 tourism products including attractions, accommodation and food and drink establishments, have signed up to the scheme. Targeted sales plans focused on specific sectors are in development to drive the scheme forward.
- g. Tracker indicators show:
 - i. The number of net homes completed increased from 246 during quarter four 2015/16 to 336 this quarter, which is in line with the same period last year (330). There was also a slight rise in Durham City from 20 homes both last quarter and in quarter one 2015/16 to 22 this quarter. Completions in or near major settlements increased from 39% (130) at quarter one 2014/15 to 48% (163) this quarter.
 - ii. There were 363 homelessness preventions, in line with last quarter (357) but significantly higher than quarter one 2015/16 (276). Acceptances of a statutory homelessness duty have increased from 36 in quarter one 2015/16 and 28 last quarter to 48 this quarter.
- h. Key Council Plan actions that have made progress are as follows:
 - i. Work continues to support the delivery of Auckland Castle Trust's projects. The realignment of the public highway in the Market Place is due to be complete by the end of August and the construction of the welcome building and observation tower is due to start in September 2016. Eleven Arches' event, Kynren, has been taking place over the summer and the council have been working with the Eleven Arches Trust, the Town Team and Auckland Castle Trust to ensure Bishop Auckland town centre benefits from the visitors.
 - ii. Delivery of the Chapter Homes Business Plan 2015 - 2019 has commenced with the Eden Field development at Newton Aycliffe progressing in line with the programme of works and the first units have been completed. Properties have been presented to the market and the first reservation has been secured. Detailed site investigation work is ongoing regarding the Chester-le-Street site and planning submission is expected in September 2016.

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

- a. The number of apprenticeship starts through council schemes fell significantly from 357 in 2014/15 to 74 during 2015/16, 19 of whom were between January and March 2016 (latest data). The annual target of 200 was not achieved. Confirmation of additional funding has been received and the number of starts is already increasing, therefore there will be a noticeable increase in future quarters. 75.8% (735) of apprenticeships through council schemes have been sustained at least 15 months. At 31 March 2016, 10.9% of 16 to 18 year olds were in an apprenticeship which is slightly less than at the same period last year (11.5%) however is in line with the North East (10.9%) and higher than the England (7.3%) rates.
- b. There were 29 empty properties brought back into use through the empty homes programme which was in line with the target (30) although less than the same period last year (65). This was due to reduced funding and amendment of the Financial Assistance Policy which now requires landlords to be a member of the Accreditation Scheme prior to applying for a loan. However landlords who receive loans are committed to working with the council and maintaining satisfactory management and property standards. As 99 properties are due to be brought back into use, the annual target is expected to be achieved.
- c. Tracker indicators show:
 - i. The employment rate improved from 67.4% (238,000 people) for 2015 to 69% (232,100 people) for April 2015 to March 2016 and is now at the highest level since 2008/09 (69.3%). However this rate remains worse than the England (73.9%) and North East (69.5%) averages. The number of people not in work who want a job also showed significant improvement from 38,800 (11.8% of the working age population) to 35,600 (10.9%) for the same periods. This is now better than the North East rate (11.6%) but remains worse than the England rate (9.4%).
 - ii. There is a substantial reduction in the number of Job Seeker's Allowance (JSA) claimants who claimed for 12 months or more, from 1,920 at quarter one 2015/16 to 1,615 this quarter. However, due to the overall reduced number of claimants, the proportion of long term claimants has increased from 27.2% to 29.9%. Since September, new claimants who would previously have claimed JSA and are single with no children or dependants will be claiming Universal Credit but this will not yet have impacted on the number of long term claimants.
 - iii. The number of 18 to 24 year olds who are out of work and claiming either Universal Credit or JSA (1,855) is in line with the same period last year (1,890) and represents 3.6% of the resident population aged 18 to 24. This is better than the North East (4.3%) but worse than the England rate (2.7%).
 - iv. The amount that individuals have available for spending or saving (gross disposable income per head) increased from £14,693 in 2013 to £15,040 in 2014 (latest provisional data). This remains below the North East rate (£15,189) and significantly below the England rate (£17,965).

- d. The key Council Plan actions which have not achieved target in this theme include:
- i. Defining and agreeing a proposal for North Road is delayed from March 2017 until June 2017 due to extended negotiations with stakeholders, resulting in a number of design changes.
 - ii. Delivery of the traffic flow improvements in Durham City is delayed from September 2017. A new target date has not yet been agreed as the target date for preparatory works for the A1(M)/A690 junction improvements needs to be considered further in line with short term growth forecasts and the ongoing County Durham Plan work.
 - iii. The delivery of access improvements to Durham Rail station is delayed from October 2016 until March 2017 due to interruptions in ground investigation work.
 - iv. Securing a developer for the North East Industrial Estate in Peterlee is delayed from October 2016 until July 2017. Further work is being undertaken on ground investigations and development strategy. Land assembly work is ongoing and there are several sites left to acquire.
8. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendations and Reasons

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

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 Performance Indicators (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/benchmarking

Same or better than comparable period/comparator group

GREEN

Worse than comparable period / comparator group (within 2% tolerance)

AMBER

Worse than comparable period / comparator group (greater than 2%)

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

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

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	REDPI 106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	80.00	As at Jun 2016	80.00	GREEN	82.00	RED			
2	REDPI33	Percentage of Business Durham floor space that is occupied	86.05	As at Jun 2016	81.00	GREEN	83.00	GREEN			
3	REDPI76	Income generated from Business Durham owned business space (£)	765,000	Apr - Jun 2016	782,500	RED	736,379	GREEN			
4	REDPI64	Number of passenger journeys made on the Link2 service	7,815	Apr - Jun 2016	7,500	GREEN	7,583	GREEN			
5	REDPI81	Percentage of timetabled bus services that are on time	88.8	Apr - Jun 2016	88.0	GREEN	90.0	AMBER			
6	REDPI75	Overall proportion of planning applications determined within deadline	92.7	Apr - Jun 2016	90.0	GREEN	86.7	GREEN			
7	REDPI 10ai	Number of affordable homes delivered	38	Apr - Jun 2016	10	GREEN	50	RED			
8	REDPI 29a	Number of private sector properties improved as a direct consequence of local authority intervention	128	Apr - Jun 2016	128	GREEN	98	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	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	29	Apr - Jun 2016	30	RED	65	RED			
10	REDPI62	Number of apprenticeships started through Durham County Council schemes	74	2015/16	200	RED	357	RED			
11	CASAW 2	Overall success rate (%) of adult skills funded provision	93.2	2014/15 ac yr (final)	88.0	GREEN	87.0	GREEN	87.0 GREEN	84.7* GREEN	2014/15 ac yr (final)
12	REDPI 103	Number of full time equivalent jobs created through business improvement funding	68.5	2015/16	Not set	RED	New indicator	NA			
13	REDPI 41b	Percentage of major planning applications determined within 13 weeks [1]	96.7	Apr - Jun 2016	80.0	GREEN	64.7	GREEN	82.0 GREEN	92** GREEN	Jan - Mar 2016
14	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	1,387	Apr - Jun 2016	NA	NA [2]	164	NA			
15	REDPI 104	Number of businesses supported through business improvement funding	41	2015/16	52	RED	New indicator	NA			
16	REDPI91	Number of visitors to the thisisdurham website	271,259	Apr - Jun 2016	250,000	GREEN	203,089	GREEN			

[1] Data 12 months earlier amended

[2] Target is an annual target

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											
72	REDPI3	Number of net new homes completed in Durham City	22	Apr - Jun 2016	101	NA [3]	20	GREEN			
73	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	74.1	As at Jun 2016	72.5	GREEN	Not reported	NA [4]			
74	REDPI 38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	244,205	Apr - Jun 2015	248,255	AMBER	263,432	RED			
75	REDPI 80	Percentage annual change in the traffic flow through Durham City	Not available	NA	Not available	NA [5]	Not reported	NA [5]			
76	REDPI 100	Number of visitors to County Durham (million)	18.1	2014	17.9	GREEN	17.9	GREEN			
77	REDPI 101	Number of jobs supported by the visitor economy	10,803	2014	10,899	AMBER	10,899	AMBER			
78	REDPI 102	Amount (£ million) generated by the visitor economy	752	2014	728	GREEN	728	GREEN			
79	REDPI 97a	Occupancy rates for retail units in Barnard Castle town centre (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016

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
80	REDPI 97b	Occupancy rates for retail units in Bishop Auckland town centre (%)	81	As at Mar 2016	80	GREEN	80	GREEN	91.3 RED		As at Jan 2016
81	REDPI 97c	Occupancy rates for retail units in Chester-le-Street town centre (%)	90	As at Mar 2016	87	GREEN	87	GREEN	91.3 AMBER		As at Jan 2016
82	REDPI 97d	Occupancy rates for retail units in Consett town centre (%)	92	As at Mar 2016	93	AMBER	93	AMBER	91.3 GREEN		As at Jan 2016
83	REDPI 97e	Occupancy rates for retail units in Crook town centre (%)	89	As at Mar 2016	90	AMBER	90	AMBER	91.3 RED		As at Jan 2016
84	REDPI 97f	Occupancy rates for retail units in town centre - Durham City (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016
85	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe town centre (%)	73	As at Mar 2106	67	GREEN	67	GREEN	91.3 RED		As at Jan 2016
86	REDPI 97h	Occupancy rates for retail units in Peterlee town centres (%)	83	As at Mar 2016	86	RED	86	RED	91.3 RED		As at Jan 2016
87	REDPI 97i	Occupancy rates for retail units in Seaham town centre (%)	95	As at Mar 2016	94	GREEN	94	GREEN	91.3 GREEN		As at Jan 2016
88	REDPI 97j	Occupancy rates for retail units in Shildon town centre (%)	92	As at Mar 2016	89	GREEN	89	GREEN	91.3 GREEN		As at Jan 2016
89	REDPI 97k	Occupancy rates for retail units in Spennymoor town centre (%)	87	As at Mar 2016	88	AMBER	88	AMBER	91.3 RED		As at Jan 2016
90	REDPI 97l	Occupancy rates for retail units in Stanley town centre (%)	89	As at Mar 2016	88	GREEN	88	GREEN	91.3 RED		As at Jan 2016

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
91	REDPI72	Number of local passenger journeys on the bus network	5,849,532	Jan - Mar 2016	6,178,522	RED	5,832,051	GREEN			
92	REDPI 10b	Number of net homes completed	336	Apr - Jun 2016	1,343	NA [3]	330	GREEN			
93	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	48	Apr - Jun 2016	54	RED	39	GREEN			
94	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,099	Apr - Jun 2016	1,199	RED	1,217	RED			
95	REDPI 36d	Number of clients accessing the Housing Solutions Service	3,946	Apr - Jun 2016	New definition	NA [6]	New definition	NA [6]			
96	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	48	Apr - Jun 2016	28	RED	36	RED			
97	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	363	Apr - Jun 2016	357	GREEN	276	GREEN			

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
98	REDPI40	Proportion of the working age population defined as in employment	69.0	Apr 2015 - Mar 2016	67.4	GREEN	68.5	GREEN	73.9 RED	69.5* AMBER	Apr 2015 - Mar 2016
99	REDPI73	Number of the working age population currently not in work who want a job	35,600	Apr 2015 - Mar 2016	38,800	GREEN	43,200	GREEN			
100	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	29.90	As at Jun 2016	27.73	RED	27.20	RED			
101	REDPI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Job Seekers Allowance (JSA) [7]	1,855	As at Jun 2016	2,020	GREEN	1,890	GREEN			
102	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Better for Children and Young People)	6.1	Apr - Jun 2016	5.9	RED	6.3	GREEN			
103	CASAW 3	Percentage of 16 to 18 year olds in an apprenticeship	10.9	As at Mar 2016	10.8	GREEN	11.5	RED	7.3 GREEN	10.9* GREEN	As at Mar 2016
104	REDPI 105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	735	As at Jun 2016	699	GREEN	393	GREEN			

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	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	15,165	2013	14,114	GREEN	14,114	GREEN	25,367 RED	18216* RED	2013
106	REDPI88	Per capita gross household disposable income (£) [1] [7]	15,040	2014 (provisional)	14,693	GREEN	14,693	GREEN	17,965 RED	15189* AMBER	2014
107	REDPI89	Number of registered businesses in County Durham	16,400	2015/16	15,155	GREEN	15,155	GREEN			
108	REDPI66	Number of businesses engaged with Business Durham	1,238	2015/16	1,134	GREEN	1,134	GREEN			
109	REDPI93	Number of business enquiries handled by Business Durham	1,129	2015/16	1,202	RED	1,202	RED			
110	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	10.08	Apr - Sep 2015	-9.7	GREEN	-9.7	GREEN			
111	REDPI 110	Number of core tourism businesses participating in the Visit County Durham Partnership Scheme	67	Apr - Jun 2016	New indicator	NA	New indicator	NA			
112	REDPI 111a	Amount of employment land approved (hectares)	Reported Q2	NA	New indicator	NA	New indicator	NA			
113	REDPI 111b	Amount of employment land completed (hectares)	Reported Q2	NA	New indicator	NA	New indicator	NA			

[1] Data 12 months earlier amended (final published data)/refreshed

[2] Target is an annual target

[3] Data cumulative so comparisons are not applicable

[4] Unable to calculate Q1 2015/16 as system was awaiting IT upgrade

[5] Unable to calculate Q4 2014/15 data due to a damaged traffic loop. Current information is not available due to roadworks

[6] Due to changes to the definition data are not comparable/available

[7] Previous period data amended /refreshed / final published data

Appendix 4: Volume Measures

Chart 1 – Major planning applications

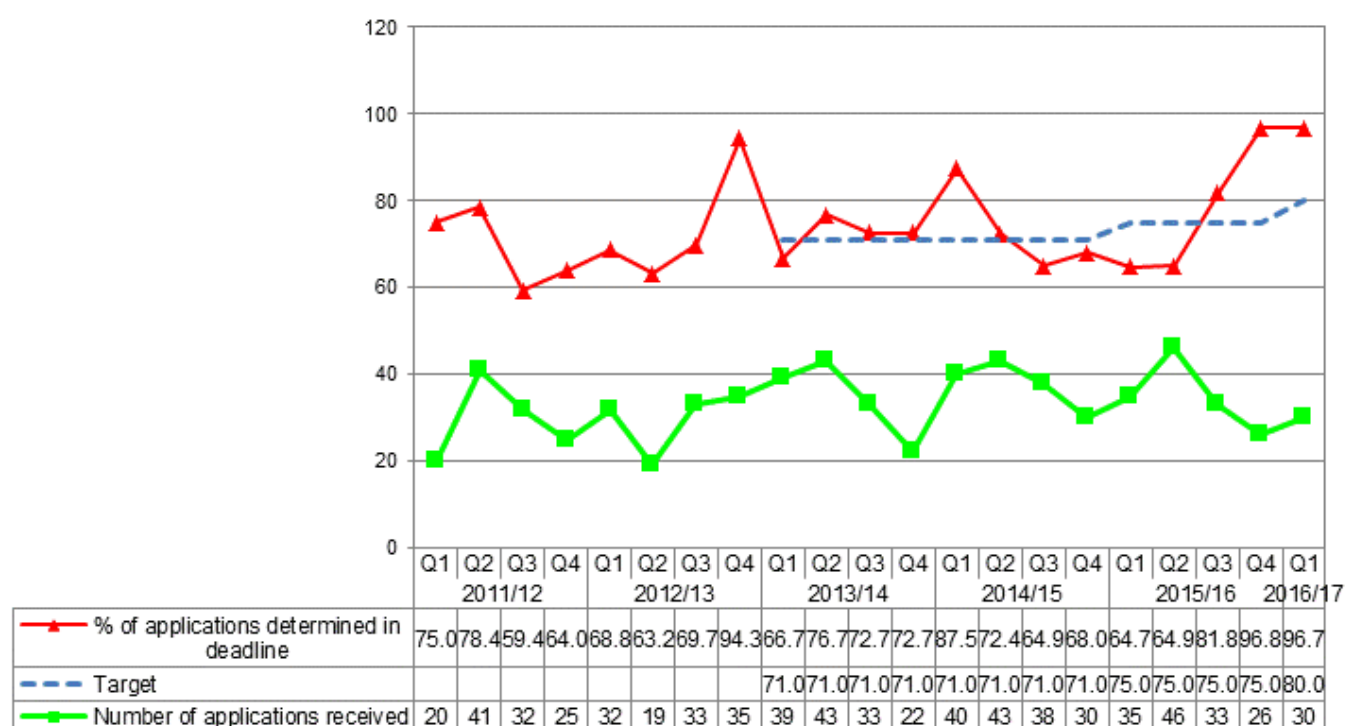


Chart 2 – Overall planning applications

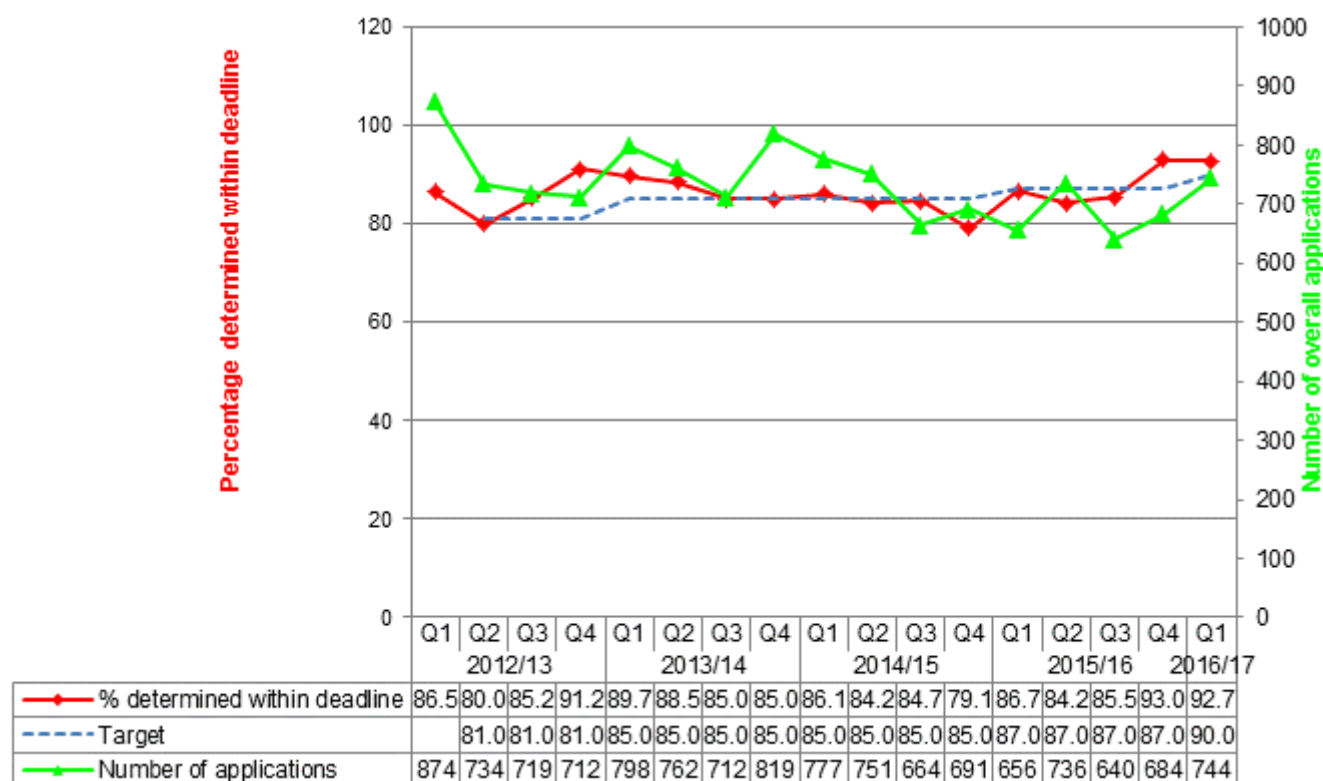


Chart 3 – Durham Key Options - total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused

