

**10 January 2019**

**Quarter Two 2018/19  
Performance Management Report**



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## **Report of Lorraine O'Donnell, Director of Transformation and Partnerships**

### **Electoral division(s) affected:**

Countywide.

### **Purpose of the Report**

- 1 To present progress towards achieving the key outcomes of the council's corporate performance framework for the Altogether Wealthier priority theme.

### **Performance Report for quarter two, 2018/19**

- 2 The performance report for quarter two, 2018/19 is attached at Appendix 2. It is structured around a set of key questions aligned to the Altogether Wealthier priority theme and includes the key performance messages from data available this quarter along with visual summaries and data tables for each key question.
- 3 [Consultation](#) is currently underway in order to develop a new vision for County Durham. Between 22 November 2018 and 18 January 2019 the public are being asked to provide their views on our proposed high level aims. This feedback will then be used in order to develop a draft Durham 2030 Vision, which will be subject to further consultation between February and March. In line with this, we will be reviewing our six 'Altogether' priority themes in order to better reflect our new priorities.

### **Executive summary**

- 4 There has been an improvement in the medium-term employment trend, but household income remains a cause for concern. Median gross weekly household earnings for full-time employees are £68 below the national average and this gap has recently widened. Since 1 April, 641 jobs have been created or safeguarded by Business Durham and further projects, with the potential to create many more jobs, are being developed.

Although households accessing Housing Solutions has remained constant, we are expecting increases during quarters three and four due to the 'duty to refer' (obligation to refer those who are homeless or threatened with homelessness to Housing Solutions). Durham Town Hall is now open for visitors every Saturday from 10am to 3pm, to showcase its heritage, its collections and its history.

### **Risk Management**

- 5 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
- 6 There are no key risks to successfully delivering the objectives of this theme.

### **Recommendation**

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

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable.

### **Finance**

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

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

Equality measures are monitored as part of the performance monitoring process.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

### **Staffing**

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

### **Accommodation**

Not applicable.

### **Risk**

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

### **Procurement**

Not applicable.

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*Altogether better*



# Durham County Council Performance Management Report

## Quarter Two, 2018/19



# ALTOGETHER WEALTHIER

Do residents have (1) good job prospects and (2) is County Durham a good place to do business?

## Job Prospects

Durham

National

Year on year comparison

Per capita household disposable income

↓ £15,325 (2015)  
**£15,221 (2016)**

↑ £19,744 (2015)  
 £19,878 (2016)

▲ Durham - 0.7%  
 ▲ National + 0.6%

Median gross weekly household earnings (full time employees)

↑ £490 (2017)  
**£503 (2018)**

↑ £552 (2017)  
 £571 (2018)

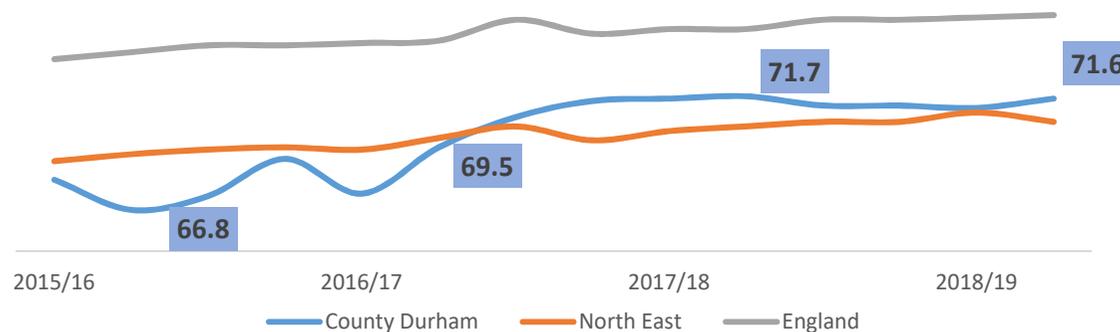
▲ Durham + 2.7%  
 ▲ National + 3.4%

## GVA comparison to regional and national averages



*Gross Value Added – The Value of goods and services produced in an area, industry or sector of an economy.*

## % of working age population in employment



## County Durham Plan

- Consultation around preferred options has ended
- 4,000 responses will be considered as part of the pre-submission draft plan work which will be presented to Cabinet in December for approval to consult in early 2019

**£7.7m**

Gross value added from jobs created

**£6m**

ERDF grant submitted

**£1m**

private sector investment secured

**82%**

of Business Durham floor space occupied

**1**

Inward Investment Secured from Duchy Homes



Plans for the site to be delivered across three phases, beginning with the northern zone (phase 1) in 2019. The site has the potential to attract:  
**700,000+** sq. ft. of development  
**6,000** new skilled jobs (approx.)

## **Altogether Wealthier**

- 1 The priority theme of Altogether Wealthier is structured around the following five key questions:
  - Do residents have good job prospects?
  - Is County Durham a good place to do business?
  - Do residents have access to decent and affordable housing?
  - Is it easy to travel around the county?
  - How well do tourism and cultural events contribute to our local economy?
- 2 Since the last report, four new indicators have been added to support the key question 'Is County Durham a good place to do business?'

### **Do residents have good job prospects?**

- 3 Households with low incomes remain a cause for concern, as although median gross weekly household earnings for employees across County Durham have increased, the gap between full time employees across County Durham and the national average has widened.
- 4 Creating highly skilled employment locations continues to be a key priority, and during quarter two, a detailed phased development plan of Aykley Heads strategic employment site, with the potential to attract up to 6,000 new jobs, was approved by Cabinet.
- 5 In addition, Business Durham is working to secure several potential inward investment projects that, if they proceed, will create many jobs.

### **Is County Durham a good place to do business?**

- 6 Business Durham has applied to the European Regional Development Fund (ERDF) for a £6 million capital grants programme for businesses 'County Durham Growth Fund'. If successful, this would provide grants of up to 40% to businesses investing at least £100k in capital equipment or new premises to support their growth.
- 7 One inward investment from luxury house builder Duchy Homes was secured, creating eight jobs with more envisaged.
- 8 Overall occupancy of Business Durham's portfolio remained relatively constant despite a high turnover of tenants (especially in the Consett office sector): 19 businesses leaving and 17 new lettings. A chemical development company moved to Discovery One (NETPark) and five new tenants moved to the Dales Centre following a sustained marketing campaign over the last twelve months.

- 9 Luciano's Italian Restaurant in Peterlee secured £1 million private sector investment in conjunction with a target business improvement grant, creating 16 full time equivalent jobs and resulting in the complete refurbishment of the Oaklands pub.
- 10 During quarter two, we engaged with 314 businesses. Providing support for individual companies, engagement through the business park communities, the Durham 2sday networking event, Digital Drive County Durham Programme and Durham Business Opportunities Programme.
- 11 The Durham Business Opportunities Programme engages with businesses that don't typically take up business support and connects them to development opportunities. During quarter two, its programme of delivery supported 46 childcare businesses and 13 creative businesses. It also procured support for food and drink businesses and delivery is about to start.

# ALTOGETHER WEALTHIER

Do residents (3) have access to decent and affordable housing? Is it (4) easy to travel around the county? How well (5) do tourism and cultural events contribute to our local economy?

## Decent & Affordable Housing

(Data Jul-Sep18) compared to previous quarter

**469** properties improved / adapted / brought back into use

**3,112** households accessed Housing Solutions Service

**289** households helped to stay in their homes through homelessness prevention work **↑ 43%**

**278** households helped to move to alternative accommodation **↑ 138%**

(Data Apr-Sep 18) compared to same period previous year

**111** properties brought back into use following Local Authority intervention **↓ 2%**

**659** net homes completed **↓ 13%**

**£533,081** Net economic impact

**£354,154** Net visitor spend



Launched in 2014, the Durham at War Project is set to end in December. Over the last 4 years it has achieved

**£475,100** grant awarded by Heritage Lottery Fund

**100,000** website users (approx.)

**16,000** volunteer hours spent on the project

**300** Registered volunteers (approx.)

**171** events organised / participated in by staff

## Coastal Tourism

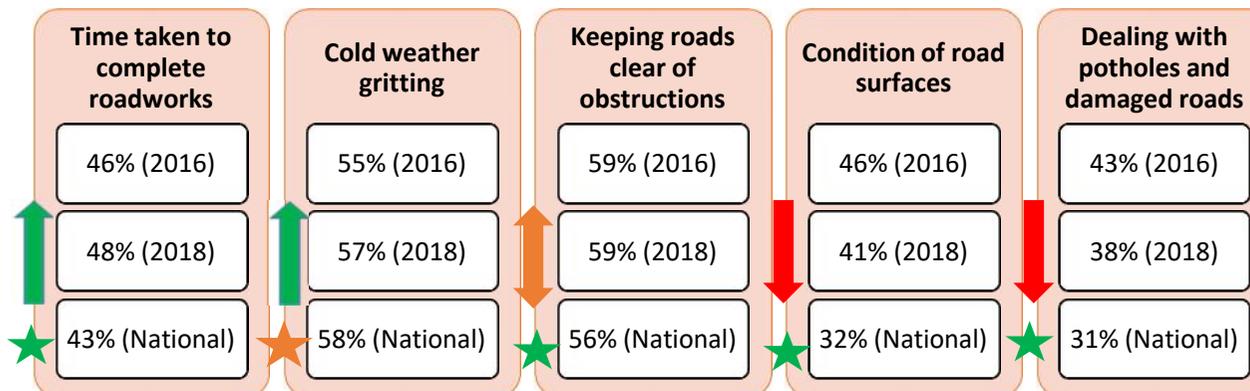
3.23 million visitors in 2017, an increase of 2.2% from 2016

## Ease of travel around the county

National Highways and Transport Survey: Satisfaction with...  
(1 Oct 17 to 30 Sep 18 – compared to same period 2016)

- **£1.5 million** project to replace the bridge
- Work completed August 2018

## Deerness Bridge



More information on the junction improvement works at A19 / A179 [here](#)

## **Do residents have access to decent and affordable housing?**

- 12 We are monitoring the impact of the Homelessness Reduction Act (HRA) and are currently producing a six-month review report. Minor changes have been made to service delivery in response to initial findings and further trials and training are ongoing.
- 13 The duty to refer, a statutory obligation to refer on certain public bodies those who are homeless or threatened with homelessness to Housing Solutions, was introduced in October 2018. Consequently, we expect the number of households accessing Housing Solutions to increase during quarters three and four.
- 14 The new relief stage introduced by the HRA requires intensive support. Therefore, in the Sedgefield and Durham areas, we are trialling new ways of working, whereby housing officers deal with either prevention or relief cases only. We will review this pilot in January 2019.
- 15 Both the draft Housing Strategy and Homelessness Strategy will be presented to Cabinet in December following consultation.

## **Is it easy to travel around the county?**

- 16 Detailed design work for the car park and rail station at Horden is nearing completion and Network Rail have now submitted a planning application.
- 17 The government, in the latest budget, committed £420 million extra funding to be given to local highways authorities immediately to tackle pothole and bridge repairs, and £150 million to improve local traffic hotspots such as roundabouts. We will use our allocation to resurface unclassified roads.
- 18 Results from the 2018 National Highways and Transport Survey (NHT) indicate that satisfaction continues to exceed<sup>1</sup> national levels.

## **How well do tourism and cultural events contribute to our local economy?**

- 19 Bishop Auckland Food Festival 2018 generated a 969% return on our investment.
- 20 A new operating model is now in place for Durham Town Hall. The building is open for visitors every Saturday from 10am to 3pm, to showcase its heritage, its collections and its history. New interpretation, information panels, audio tours and digital content combine to create an engaging visitor experience.

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<sup>1</sup> NHT Survey, performance is significantly better if performance is 4% or more above average and significantly worse if performance is 4% or more below average.

## Key Performance Indicators – Data Tables

There are two types of performance indicators throughout this document:

- (a) Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
- (b) Key tracker indicators – performance is tracked but no targets are set as they are long-term and/or can only be partially influenced by the council and its partners.

A guide is available which provides full details of indicator definitions and data sources for the 2017/18 corporate indicator set. This is available to view either internally from the intranet or can be requested from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

### KEY TO SYMBOLS

|              | Direction of travel                                | Benchmarking                                      | Performance against target      |
|--------------|--|---|---------------------------------|
| <b>GREEN</b> | Same or better than comparable period              | Same or better than comparable group              | Meeting or exceeding target     |
| <b>AMBER</b> | Worse than comparable period (within 2% tolerance) | Worse than comparable group (within 2% tolerance) | Performance within 2% of target |
| <b>RED</b>   | Worse than comparable period (greater than 2%)     | Worse than comparable group (greater than 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.

More detail is available from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

## ALTOGETHER WEALTHIER

### 1. Do residents have good job prospects?

| Ref | Description   | Latest data | Period covered    | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|---|-------------|-------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |   |             |                   | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 1   | % of working age population in employment   | 71.6        | Jul 17- Jun 18    | Tracker       | 71.7              | 75.1            | 70.6              |                               |                             | Yes                       |
|     |   |             |                   | N/a           | AMBER             | RED             | GREEN             |                               |                             |                           |
| 2   | Per capita household disposable income (£)  | 15,221      | 2016              | Tracker       | 15,496            | 19,878          | 15,595            |                               |                             | Yes                       |
|     |   |             |                   | N/a           | AMBER             | RED             | RED               |                               |                             |                           |
| 3   | Number of gross jobs created or safeguarded as a result of Business Durham activity | 262         | Jul-Sep 2018      | Tracker       | 186               |                 |                   |                               |                             | Yes                       |
|     |   |             |                   | N/a           | GREEN             |                 |                   |                               |                             |                           |
| 4   | % of 16 to 17 year olds in an apprenticeship  | 9.8         | As at 30 Jun 2018 | Tracker       | 9.5               | 6.2             | 8.5               | 7.6                           |                             | Yes                       |
|     |   |             |                   | N/a           | GREEN             | GREEN           | GREEN             | GREEN                         |                             |                           |

## ALTOGETHER WEALTHIER

### 2. Do residents have access to decent and affordable housing?

| Ref | Description  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 5   | Number of properties improved, adapted or brought back into use                              | 469         | Jul-Sep 2018   | Tracker       | New indicator     |                 |                   |                               |                             | Yes                       |
|     |  |             |                | N/a           | N/a               |                 |                   |                               |                             |                           |
| 6   | Number of empty properties brought back into use as a result of local authority intervention | 111         | Apr-Sep 2018   | 74            | 113               |                 |                   |                               |                             | Yes                       |
|     |  |             |                | GREEN         | AMBER             |                 |                   |                               |                             |                           |
| 7   | Number of net homes completed  | 659         | Apr-Sep 2018   | Tracker       | 758               |                 |                   |                               |                             | Yes                       |
|     |  |             |                | N/a           | RED               |                 |                   |                               |                             |                           |

**ALTOGETHER WEALTHIER**
**2. Do residents have access to decent and affordable housing?**

| Ref | Description  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 8   | Number of affordable homes delivered                             | 473         | 2017/18        | 200           | 322               |                 |                   |                               |                             | No                        |
|     |  |             |                | <b>GREEN</b>  | <b>GREEN</b>      |                 |                   |                               |                             |                           |
| 9   | Number of households accessing the Housing Solutions Service     | 3,112       | Jul-Sep 2018   | Tracker       | New indicator     |                 |                   |                               |                             | Yes                       |
|     |  |             |                | N/a           | N/a               |                 |                   |                               |                             |                           |
| 10  | Number of households helped to stay in their home                | 289         | Jul-Sep 2018   | Tracker       | New indicator     |                 |                   |                               |                             | Yes                       |
|     |  |             |                | N/a           | N/a               |                 |                   |                               |                             |                           |
| 11  | Number of households helped to move to alternative accommodation | 278         | Jul-Sep 2018   | Tracker       | New indicator     |                 |                   |                               |                             | Yes                       |
|     |  |             |                | N/a           | N/a               |                 |                   |                               |                             |                           |

**ALTOGETHER WEALTHIER**
**3. Is County Durham a good place to do business?**

| Ref | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 12  | Gross Value Added (GVA) per capita in County Durham (£) | 16,513*     | 2016           | Tracker       | 16,362            | 27,060*         | 19,542*           |                               |                             | No                        |
|     |   |             |                | N/a           | <b>GREEN</b>      | <b>RED</b>      | <b>RED</b>        |                               |                             |                           |
| 13  | Number of registered businesses in County Durham        | 17,120      | 2017           | Tracker       | 16,585            |                 |                   |                               |                             | No                        |
|     |   |             |                | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |                           |
| 14  | Value (£M) of new contracts secured                     | 0           | Jul-Sep 2018   | Tracker       | New indicator     |                 |                   |                               |                             | Yes                       |
|     |   |             |                | N/a           | N/a               |                 |                   |                               |                             |                           |

**ALTOGETHER WEALTHIER**
**3. Is County Durham a good place to do business?**

| Ref | Description  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 15  | Value (£M) of GVA growth from jobs created                 | 7.7         | Jul-Sep 2018   | 6             | New indicator     |                 |                   |                               |                             | Yes                       |
|     |  |             |                | <b>GREEN</b>  | N/a               |                 |                   |                               |                             |                           |
| 16  | Number of Inward Investments secured                       | 1           | Jul-Sep 2018   | Tracker       | New indicator     |                 |                   |                               |                             | Yes                       |
|     |  |             |                | N/a           | N/a               |                 |                   |                               |                             |                           |
| 17  | % of Business Durham business floor space that is occupied | 82.0        | Jul-Sep 2018   | Tracker       | New indicator     |                 |                   |                               |                             | Yes                       |
|     |  |             |                | N/a           | N/a               |                 |                   |                               |                             |                           |

\*provisional data

**ALTOGETHER WEALTHIER**
**4. Is it easy to travel around the county?**

| Ref | Description  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |    |
|-----|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|----|
|     |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |    |
| 18  | % of A roads where maintenance is recommended            | 3           | 2017/18        | Tracker       | 3                 | 3               |                   |                               |                             | 2016/17                   | No |
|     |  |             |                | N/a           | <b>GREEN</b>      | <b>GREEN</b>    |                   |                               |                             |                           |    |
| 19  | % of B and C roads where maintenance is recommended      | 4           | 2017/18        | Tracker       | 3                 | 6               |                   |                               |                             | 2016/17                   | No |
|     |  |             |                | N/a           | <b>AMBER</b>      | <b>GREEN</b>    |                   |                               |                             |                           |    |
| 20  | % of unclassified roads where maintenance is recommended | 21          | 2017/18        | Tracker       | 20                | 17              |                   |                               |                             | 2016/17                   | No |
|     |  |             |                | N/a           | <b>AMBER</b>      | <b>RED</b>      |                   |                               |                             |                           |    |
| 21  | Highways maintenance backlog (£millions)                 | 187.6       | 2017           | Tracker       | 191.7             |                 |                   |                               |                             |                           | No |
|     |  |             |                | N/a           | <b>GREEN</b>      |                 |                   |                               |                             |                           |    |

## ALTOGETHER WEALTHIER

### 4. Is it easy to travel around the county?

| Ref | Description                                  | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |  |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 22  | Bridge Stock Condition – Principal Roads     | 80.0        | 2017           | Tracker       | 83.8              |                 |                   |                               |                             | No                        |
|     |  |             |                | N/a           | RED               |                 |                   |                               |                             |                           |
| 23  | Bridge Stock Condition – Non-Principal Roads | 81.0        | 2017           | Tracker       | 83.7              |                 |                   |                               |                             | No                        |
|     |  |             |                | N/a           | RED               |                 |                   |                               |                             |                           |

## ALTOGETHER WEALTHIER

### 5. How well do tourism and cultural events contribute to our local economy?

| Ref | Description   | Latest data | Period covered | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |   |             |                | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 24  | Number of visitors to County Durham (million)       | 19.71       | 2017           | Tracker       | 19.3              |                 |                   |                               |                             | No                        |
|     |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |                           |
| 25  | Number of jobs supported by the visitor economy     | 11,682      | 2017           | Tracker       | 11,158            |                 |                   |                               |                             | No                        |
|     |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |                           |
| 26  | Amount (£ million) generated by the visitor economy | 866.71      | 2017           | Tracker       | 806               |                 |                   |                               |                             | No                        |
|     |   |             |                | N/a           | GREEN             |                 |                   |                               |                             |                           |

## Other additional relevant indicators

### ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

#### 1. Are children, young people and families in receipt of universal services appropriately supported?

| Ref | Description   | Latest data | Period covered          | Comparison to |                   |                 |                   |                               |                             | Data updated this quarter |
|-----|---|-------------|-------------------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|---------------------------|
|     |   |             |                         | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different |                           |
| 28  | Average point score per A level entry of state-funded school students           | 33.0*       | 2017/18 (Academic Year) | Tracker       | 31.9              | 31.1            | 30.8              | 30.7                          | 2016/17 Ac Yr               | Yes                       |
|     |   |             |                         | N/a           | GREEN             | GREEN           | GREEN             | GREEN                         |                             |                           |
| 30  | % of 16 to 17 year olds who are not in education, employment or training (NEET) | 5.1         | Apr-Jun 18              | Tracker       | 4.8               | 2.7             | 4.0               |                               |                             | No                        |
|     |   |             |                         | N/a           | RED               | RED             | RED               |                               |                             |                           |

#### 4. Are we being a good corporate parent to Looked After Children?

|    |   |      |                   |         |                |       |       |       |         |     |
|----|---|------|-------------------|---------|----------------|-------|-------|-------|---------|-----|
| 65 | % of care leavers aged 17-18 in education, employment or training (EET) | 85.9 | As at 30 Sep 2018 | Tracker | New definition | 62    | 66    | 64    | 2016/17 | Yes |
|    |   |      |                   | N/a     | N/a            | GREEN | GREEN | GREEN |         |     |
| 66 | % of care leavers aged 19-21 in education, employment or training (EET) | 51.6 | As at 30 Sep 2018 | Tracker | New definition | 50    | 50    | 50    | 2016/17 | Yes |
|    |   |      |                   | N/a     | N/a            | GREEN | GREEN | GREEN |         |     |

\*provisional data