

26 March 2019

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



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 three, 2018/19

- 2 The performance report for quarter three, 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.

Future Performance Reporting

- 3 As our current vision, which forms the basis of this performance report, is over nine years old and many of the original aims have been achieved, we are developing a new set of proposed ambitions that better reflect the needs and opportunities of County Durham. Consequently, from quarter one, 2019/20, the format and content of this performance report will change to align it to the new vision.

Executive summary

- 4 The medium-term employment rate remains positive and there are early indications of further improvement, although productivity in the county remains sluggish and is constrained by relatively large numbers of people of working age on state benefits or with low earnings. Inward investment into the county is continuing (£17 million during quarter three) and an estimated £1.5 million in economic benefit was realised from our four latest tourism and cultural events (Tour Series, Brass

Festival, Book Festival and North Pennines Stargazing Festival). Turning to housing, as fewer households than anticipated contacted us through 'duty to refer', we have enhanced communications to ensure all relevant public bodies are aware of their obligation to refer those who are homeless or threatened with homelessness to Housing Solutions.

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.

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

Recommendation

- 6 That the Economy and Enterprise Overview and Scrutiny Committee considers the overall position and direction of travel in relation to quarter three performance, and the actions being taken to address areas of underperformance.

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Appendix 1: Implications

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

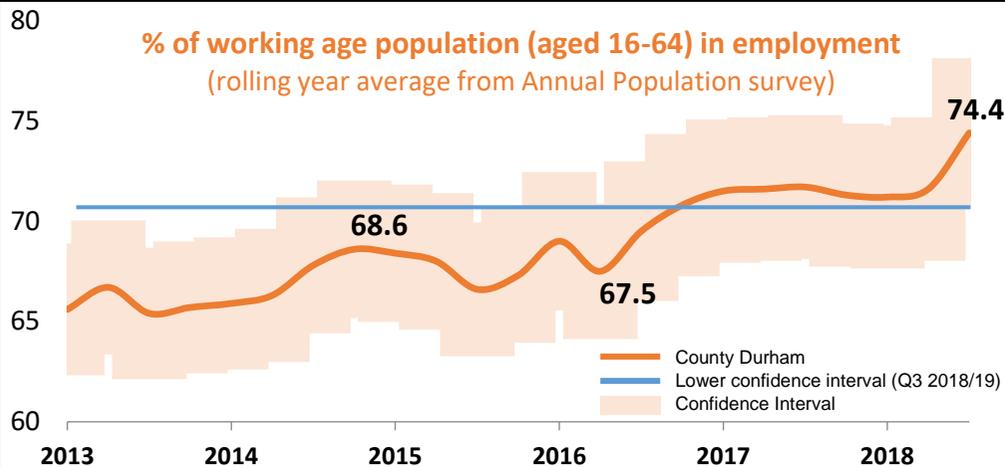


Durham County Council Performance Management Report

Quarter Three, 2018/19



1. Do residents have good job prospects?



Key employment stats for the county

79.3%	male employment
69.8%	female employment
73.5%	of employed people work in the private sector
28.0%	of employed people work part-time
56.9%	employment in 16 to 24 age group
85.0%	employment in 25 to 49 age group
67.2%	employment in 50 to 64 age group
9.5%	employment in 65+ age group
82.9%	employment rate for those without a disability
49.4%	employment rate for those with an Equality Act core or work limiting disability

❖ Additional employment rate information available [here](#)

Work and Health Programme

For those prevented from working due to a health condition

Throughout 2018,

- **794** referrals received
- **582** people engaged
- **80** people moved into full-time employment

North Durham Assist and South Employability Mentoring

Services to help people aged 25+ into employment / start their own business.

Launched during quarter, and to date,

- **39** people engaged
- **5** people moved into employment

Wheels to Work (W2W)

Moped loan scheme to help people into employment, education or training that would otherwise be inaccessible due to poor transport connections or out-of-hour work

Since 2016 launch, **89** people helped,

- **74** into employment
- **12** into apprenticeships
- **3** into education

Area Action Partnership funded until June 2019. Looking at other funding sources to retain the scheme and expand countywide

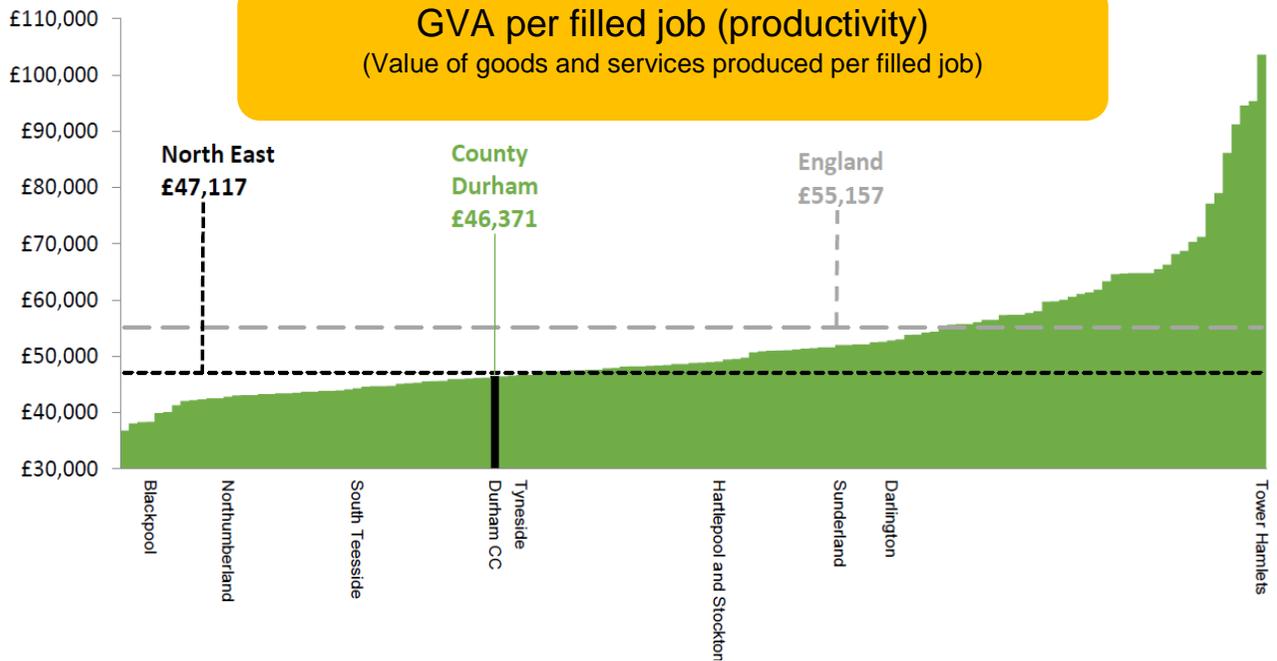
Altogether Wealthier

- 1 The priority theme of Altogether Wealthier is structured around the following five key questions:
 - (a) Do residents have good job prospects?
 - (b) Is County Durham a good place to do business?
 - (c) Do residents have access to decent and affordable housing?
 - (d) Is it easy to travel around the county?
 - (e) How well do tourism and cultural events contribute to our local economy?

Do residents have good job prospects?

- 2 Since quarter two, the employment rate has increased by 2.8 percentage points and is above the 73% target in the Regeneration Statement. However, as the rate is an estimate from a sample survey it is possible that this increase is due to random sample variation, although the increase does remain within the estimated confidence intervals (+/- 2.9%). We will know if this is the case at the next data release in April.
- 3 The employment gap across County Durham between those with an Equality Act core or work limiting disability and those without a disability increased from 37 percentage points in 2014 to 46.6 percentage points in 2016. However, this has now fallen to 33.5 points, while the national gap has remained stable at around 27 points.

2. Is County Durham a good place to do business?



County Durham

↑ £38,575 (2009)
£46,371 (2017)

National

↑ £46,276 (2009)
£55,157 (2017)

Comparison

Co. Durham +20%
★ National +19%

❖ An explanation of how GVA per filled job is calculated can be found [here](#)

County Durham Plan

Changes made following the most recent consultation include;

- fewer proposed housing sites (43 to 28)
- safeguarding two potential routes for a possible Northern Relief Road
- more flexibility in town centre policy, recognising the full spectrum of town centre uses

We are now consulting on the pre-submission draft of the Plan until 8 March 2019.

Business Durham Activity

Compared to Q2

5	inward investments secured	↑ 4
£17m	value of inward investments	
£6m	ERDF grant approved	
84%	Business Durham floor space occupied	↑ 1.4pp
765	jobs created (472) or safeguarded (293)	↑ 192%
£19.2m	GVA from jobs created/safeguarded	↑ 11.5m

Is County Durham a good place to do business?

- 4 County Durham has historically suffered from the lower wage economy compared to national averages and has the fifth lowest GVA per filled job in its peer group areas in the North East of England (out of seven NE areas¹), when comparisons of productivity are made. Productivity in the county continues to rise at a similar rate to regional and national productivity growth, while still being constrained by the relatively large number of persons of working age in the county on state benefits and low earnings (compared nationally). However, it still remains below UK productivity levels by 14.6%.
- 5 During quarter three, five inward investment projects, valued at more than £17 million, came to fruition. These projects include VBites, which has purchased the former Walkers crisp factory at Peterlee and intends to create 300 jobs, and a plastic recycling plant for Biffa in Seaham.
- 6 'Finance Durham', which helps deliver business and economic growth across the county by supporting Small and Medium-sized Enterprises (SMEs) struggling to access the growth finance needed to develop their businesses, completed three investment deals. Dyer Engineering, based at Annfield Plain, received £750,000 to support its growth plans and exploit new business opportunities. Parsons Containers, based at Sedgefield, received £500,000 to support its growth plans, enhance its digital presence and support the business to open four new sites for its self-storage brand 'U hold the Key'. G20 Water Technology received £200,000 to help increase its Research and Development facilities at its laboratory at NETPark.
- 7 During quarter two, Business Durham applied to the European Regional Development Fund (ERDF) for a £6 million capital grant. This application has now been approved and will provide grants of up to 40% to businesses investing at least £100,000 in capital equipment or new premises to support their growth.
- 8 Due to ERDF funding, businesses which have been trading for less than 12 months can now apply for funding of up to £10,000 (previously £2,500) through the 'Durham City Incubator', an initiative with Durham University and New College Durham for business owners and entrepreneurs across the County.

¹ Productivity comparisons are calculated using Nomenclature of Territorial Units for Statistics (NUTS), this is a hierarchical classification of administrative areas, used across the European Union (EU) for statistical purposes. Further information is available on the [Office for National Statistics](#) website.

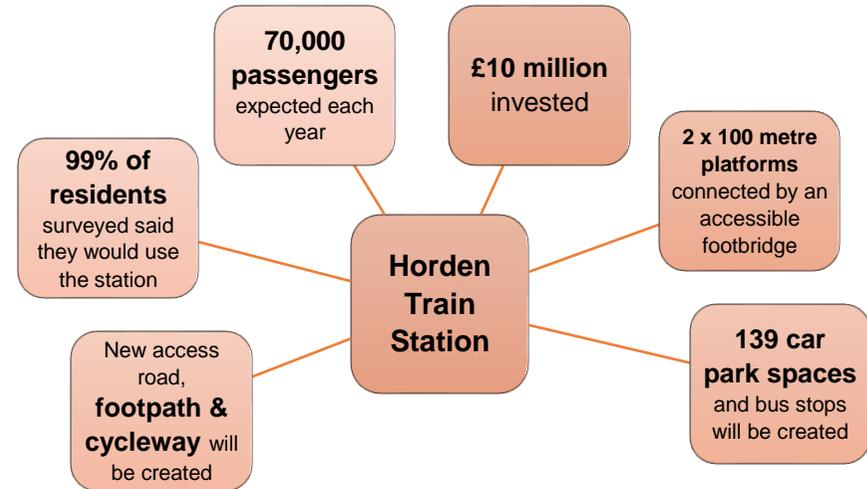
This is in addition to a six-month programme of support, advice and training to help the new businesses thrive.

- 9 During quarter three, in advance of a showcasing event for engineering and manufacturing companies (EMCON 2018), 21 small and micro businesses from across the county accessed 'The Incubator Zone', a support package for first time exhibitors. The support package included help and advice on exhibiting at large events as well as basic exhibition materials, designed and printed ready for the show.
- 10 Business Durham has launched its 'Powered by People' campaign, the objective of which is to give businesses, influential developers, employers and partners, the ability to promote County Durham and grow business and jobs across the county. The council, with Durham University, hosted a regional business event on 31 January, bringing together businesses, key partners and groups from across the county and wider North East to look at the role of the North East in delivering the UK economy.
- 11 We also launched the annual Future Business Magnates competition, themed 'Made in County Durham, sold to the world'. Pupils from local schools will develop a product or service that can be made using skills found within the county and exported around the world. The competition will be judged by Business Durham in July.
- 12 December saw the return of 'free after 3pm' for all council owned parking. The initiative, now in its sixth year, encourages people to shop locally and support local businesses during the festive period. In addition, to support 'Small Business Saturday' on 1 December, all council owned parking was free after 10am.

ALTOGETHER WEALTHIER

3. Do residents have access to decent and affordable housing? 4. Is it easy to travel around the county?

Decent and affordable housing (Oct-Dec 18)		Compared to Q2
411	Properties improved / adapted / brought back into use	↓ 12%
2,929	households accessed Housing Solutions	↓ 6%
269	households helped to stay in their homes through homelessness prevention work	↓ 7%
336	households helped to move to alternative accommodation	↑ 21%



Eden Field
Newton Aycliffe

- Phase three completed
- **94** new properties;
 - **69** completions
 - **12** affordable homes
 - **13** lets



Chester-le-Street

- In partnership with Keepmoat Homes, we have begun work on a **78** home residential development.
- includes affordable homes for rent and sale

Cycling and Walking Delivery Plan 2019-29

Actions include:

- Requiring new developments and roads to include cycling and pedestrian routes
- Completing construction of the Great North Cycleway
- Constructing Cycling Super Routes linking key settlements within 5 miles of Durham City.
- Implementing practices that enforce safety and attractiveness of cycling / walking
- Supporting 20mph zones
- Encouraging installation of cycle parking and electric charging points within easy reach of workplaces.
- Providing Health Walks for adults (Walk Durham)

Do residents have access to decent and affordable housing?

- 13 The duty to refer, a statutory obligation on certain public bodies such as the NHS or the police to refer those who are homeless or threatened with homelessness to Housing Solutions, was introduced in October 2018. Consequently, we expected an increase in the number of households accessing Housing Solutions during quarters three and four. However, this was fewer than anticipated (87 clients). We will enhance our communications to ensure public bodies are aware of and adhering to the duty.
- 14 We are consulting on both the Housing Strategy and Homelessness Strategy, alongside the County Durham Plan, until 8 March.
- 15 We are preparing a business case to widen selective licensing across the county. If approved, this will require private landlords to obtain a licence for each of their properties. Licensing should lead to improved housing standards, reliable longer-term tenancies, fewer empty properties, reduced anti-social behaviour and reduced homelessness.
- 16 Our partnership with Keepmoat Homes has delivered almost 2,000 homes since its establishment in 2001.

Is it easy to travel around the county?

- 17 Our Strategic Cycling and Walking Delivery plan for 2019-2029 has now been approved by Cabinet. The plan is supported by a five-year action plan which will be translated into a work programme, so progress can be monitored.
- 18 Initial work on the new £10 million railway station at Horden is due to start during February with the station expected to open to passengers in spring 2020.

ALTOGETHER WEALTHIER

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

North Pennines Stargazing Festival



£118,748	estimated economic benefit
1,512	people attending (↑ 50% from 2017)
30	events held from 20 October-4 November
25%	of festival goers stayed overnight (↑ 7% from 2017)
4.4	average number of nights stayed
£8.50	ROI for every £1 spent

14,834
people attended heritage open day events in September 2018

↑ **15%**
compared to the previous year

2018 Tour Series (May 2018)

- **10,000** visitors
- **£326,471** gross expenditure impact
- **£158,036** net visitor expenditure
- **£144.03** average spend per 24 hours by overnight visitors (13% of visitors stayed overnight)
- **£81.03** average spend by day visitors



Brass Festival (July 2018)

- **23,757** visitors
- **£492,383** net visitor spend
- **£23.88** average individual spend
- **£873,732** total net economic impact
- **£115,000** DCC investment
- **760%** ROI



Durham Book Festival (October 2018)

- **7,983** visitors
- **£104,868** net visitor spend
- **£548,256** total net economic impact
- **£75,000** DCC investment
- **731%** DCC ROI



↑ **64**
businesses compared to Q3 2016/17 (30%)

280
tourism businesses are participating in the Scheme

82%
retention rate

179
renewals

101
new partners



3,384
visitors from Apr–Oct 2018

Binchester Roman Fort

Major enhancements include:

- installation of electricity to allow modernisation of the ticketing system and the extension of the opening season.
- a new timber building to protect the Roman Bath House.

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

KEY TO SYMBOLS

	Direction of travel	Benchmarking	Performance against target
GREEN	Same or better than comparable period	Same or better than comparable group	Meeting or exceeding target
AMBER	Worse than comparable period (within 2% tolerance)	Worse than comparable group (within 2% tolerance)	Performance within 2% of target
RED	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

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	74.4*	Sep 17-Aug 18	Tracker	71.3	75.2	70.8			Yes
				N/a	GREEN	AMBER	GREEN			
2	Per capita household disposable income (£)	15,221	2016	Tracker	15,496	19,878	15,595			No
				N/a	AMBER	RED	RED			
3	Number of gross jobs created or safeguarded as a result of Business Durham activity	765	Oct-Dec 2018	Tracker	280.5					Yes
				N/a	GREEN					
4	% of 16 to 17 year olds in an apprenticeship	5.1	As at 30 Sep 2018	Tracker	5.1	3.3	4.3			Yes
				N/a	GREEN	GREEN	GREEN			

*provisional data

ALTOGETHER WEALTHIER

2. 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	
5	Gross Value Added (GVA) per capita in County Durham (£)	16,718	2017	Tracker	16,513	27,430	20,121			Yes
				N/a	GREEN	RED	RED			
6	Number of registered businesses in County Durham	17,120	2017	Tracker	16,585					No
				N/a	GREEN					
7	Value (£M) of new contracts secured	6	Oct-Dec 2018	Tracker	New indicator					Yes
				N/a	N/a					

ALTOGETHER WEALTHIER
2. 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	
8	Value (£M) of GVA growth from jobs created	19.2	Oct-Dec 2018	10	New indicator					Yes
				GREEN	N/a					
9	Number of Inward Investments secured	5	Oct-Dec 2018	Tracker	New indicator					Yes
				N/a	N/a					
10	% of Business Durham business floor space that is occupied	84.0	Oct-Dec 2018	Tracker	New indicator					Yes
				N/a	N/a					

ALTOGETHER WEALTHIER
3. 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	
11	Number of properties improved, adapted or brought back into use	411	Oct-Dec 2018	Tracker	New indicator					Yes
				N/a	N/a					
12	Number of empty properties brought back into use as a result of local authority intervention	152	Apr-Dec 2018	74	153					Yes
				GREEN	AMBER					
13	Number of net homes completed	1,126	Apr-Dec 2018	Tracker	1,101					Yes
				N/a	GREEN					
14	Number of affordable homes delivered	473	2017/18	200	322					No
				GREEN	GREEN					

ALTOGETHER WEALTHIER
3. 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	
15	Number of households accessing the Housing Solutions Service	2,929	Oct-Dec 2018	Tracker	New indicator					Yes
				N/a	N/a					
16	Number of households helped to stay in their home	269	Oct-Dec 2018	Tracker	New indicator					Yes
				N/a	N/a					
17	Number of households helped to move to alternative accommodation	336	Oct-Dec 2018	Tracker	New indicator					Yes
				N/a	N/a					

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	GREEN	GREEN					
19	% of B and C roads where maintenance is recommended	4	2017/18	Tracker	3	6				2016/17	No
				N/a	AMBER	GREEN					
20	% of unclassified roads where maintenance is recommended	21	2017/18	Tracker	20	17				2016/17	No
				N/a	AMBER	RED					
21	Highways maintenance backlog (£millions)	187.6	2017	Tracker	191.7						No
				N/a	GREEN						

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	32.6	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)	4.5%	Oct-Dec 2018	Tracker	4.6%	2.4%	3.9%			Yes
				N/a	GREEN	RED	AMBER			
4. Are we being a good corporate parent to Looked After Children?										
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	
65	% of care leavers aged 17-18 in education, employment or training (EET)	83	As at 31 Dec 2018	Tracker	New definition	64	65		2017/18	Yes
				N/a	N/a	GREEN	GREEN			
66	% of care leavers aged 19-21 in education, employment or training (EET)	48	As at 31 Dec 2018	Tracker	New definition	51	52	58	2017/18	Yes
				N/a	N/a	RED	RED	RED		