

# **Economy and Enterprise Overview and Scrutiny Committee**

**13 January 2017**



## **Quarter 2 2016/17 Performance Management Report**

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### **Report of Corporate Management Team**

**Lorraine O'Donnell, Director of Transformation and Partnerships  
Councillor Simon Henig, Leader**

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#### **Purpose of the Report**

1. To present progress against the council's corporate performance framework for the Altogether Wealthier priority theme for the second quarter of the 2016/17 financial year, covering the period July to September 2016.

#### **Background**

2. Work is underway to review how we present performance information in the clearest possible way. This quarter we have tightened the format of the report to make it more concise. We have included an Executive Summary which outlines key performance messages from data released this quarter. We have reviewed the Altogether theme moving from a narrative format to an at a glance, more visual style presentation of one summary page per Altogether theme which presents key data messages showing, where available, the latest position in trends and how we compare to others.
3. A more comprehensive table of all performance data is presented as usual in Appendix 3.
4. Key performance indicator progress is still 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; 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.
5. We will continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.

6. An outline of the colour rating applied to our performance and the groups we use to compare ourselves is outlined in Appendix 2.
7. To support the complete indicator set, a guide is available which provides 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](mailto:performance@durham.gov.uk).

## **Executive Summary**

### **Key performance messages from data released this quarter**

8. Although the national and regional employment rates continue to improve, the County Durham rate has declined this quarter and is now worse than last quarter, the same period last year and national and regional rates. Linked to this there have been increases in youth out of work claimants and long term Job Seeker's Allowance claimants.
9. However, Business Durham activity continues to create and safeguard jobs and increase occupancy of their business space. Funding for apprenticeships through Durham County Council schemes has now been confirmed and has resulted in increased starts although apprenticeships sustained for 15 months or longer has declined due to decreased funding last year. Pre-employability programmes have been supporting young people with employment advisors and helping them into employment or education and assisting teenage parents into apprenticeships. A number of individuals have also benefitted from funding to help them overcome barriers to employment.
10. Lumiere, Yves Saint Laurent exhibition at Bowes Museum, Magna Carta exhibition at Palace Green Library and Visit County Durham's national marketing campaign have contributed to an increase in visitor numbers in 2015, benefitting the local economy by supporting more jobs and increasing overall visitor spending.
11. The council continues to successfully regenerate housing with an increased number of private sector properties improved through council intervention and additional new home completions, although numbers have fallen since last year. The first Chapter Homes houses will be completed soon at Newton Aycliffe and agreement has been reached to progress to phase two. Development has been supported by high levels of planning applications determined within deadlines. There have been fewer affordable homes due to changes to legislation reducing grant levels and fewer empty properties have been brought back into use through council intervention as landlords now must belong to the accreditation scheme to access funding. This benefits tenants as landlords are committed to maintaining satisfactory management and property standards. Co-ordinated work of partners is successfully assisting clients to prevent homelessness and reduce the number of clients with a statutory homelessness duty.

12. The latest position in volume trends is presented in the charts available at Appendix 4.

### **Risk Management**

13. 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.

14. There are no key risks in delivering the ambitions of this priority theme.

### **Key data messages by Altogether Theme**

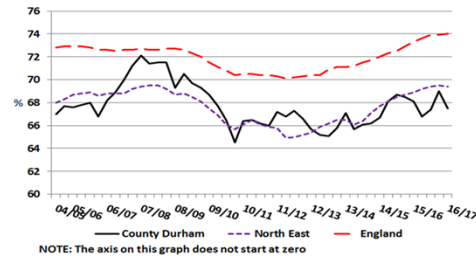
15. The next section provides a one page summary of key data messages for the Altogether Wealthier theme. The format of the Altogether theme has been revised to provide a snap shot overview aimed to ensure that key performance messages are easy to identify. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

# Altogether Wealthier

## Employment

### Employment rate (July 2015 to June 2016)

- Fell to 67.5%/226,400 people
- North East (69.4%) and England (74%) improving
- 36,700 people not in work want a job (11.2% of working age population)



**1,615 → 1,660\*** (31.5% of all) **Job Seeker's Allowance (JSA)** claimants claiming 12 months or more (June → September 2016)

\*Since August 2015, some out of work claimants have claimed Universal Credit. A small number may have claimed over 12 months but data is not available.

Young People	Durham	England	North East
18 to 24 year olds who are out of work and claiming Universal Credit or Job Seeker's Allowance (At Sep 2016)	4% (2,055 people)	2.7% x	4.5% ✓
16 to 18 year olds in an apprenticeship (At Jun 2016)	11%	7.8% ✓	11.3% x

### Helping people back into work

- ✓ 474 Jobs created/safeguarded through Business Durham activity (Jul - Sep 2016).
- ✓ 50 Apprenticeships started through County Durham schemes. Performance is increasing since confirmation of funding (Apr - Jun 2016).
- x 663 (67.3% of) apprenticeships through County Durham schemes sustained for 15 months or more. Fewer starts last year due to reduced funding meaning fewer were sustained (At Sep 2016).
- ✓ 16 Teen parents supported to start apprenticeships (Apr - Sep 2016).
- ✓ 584 Young people registered on Durham Works programme, with 390 supported by employment advisors. 132 (22.6%) have progressed to employment or education (At Sep 2016).

## Housing regeneration

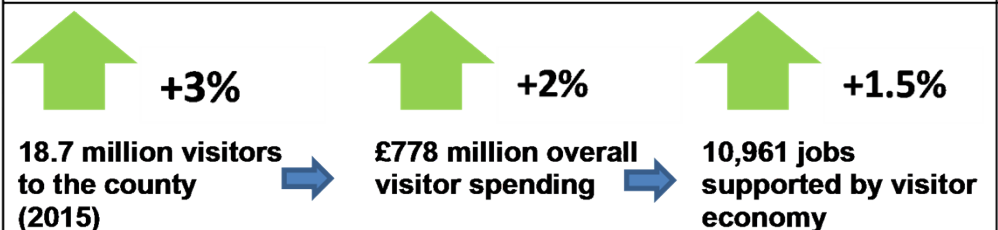
### April to September 2016

	2015
🏠 255 private sector properties improved through council intervention, in line with the target (257)	↑ 209
🏠 56 empty properties brought back into use through council intervention, slightly below the target (60)	↓ 121*
🏠 602 net new homes completed	↓ 632
🏠 53 affordable homes delivered, just below target (55)	↓ 186*
🏠 43 net new homes in Durham City	↓ 46
🏠 63% of completions in/near major settlements (July to September 2016)	↔ 63%

\*numbers reduced from 2015 due to changes to funding/grants

🏠 40 of the 125 Chapter Homes properties at Eden Field, Newton Aycliffe have been reserved by customers. The first will complete in November 2016. Agreement has been made to progress to phase two. The planning application for Chester-le-Street will be submitted soon.

## Tourism



### Successes

- ✓ Lumiere
- ✓ Exhibitions - Yves Saint Laurent at Bowes Museum and Magna Carta at Palace Green Library
- ✓ Visit County Durham's national marketing campaign
- ✓ Increased visitors to thisisdurham website

### Current/future activity

- ❖ Taste Durham month and awards
- ❖ Food and drink exchange event
- ❖ Potential saints trail products and marketing with regional partners
- ❖ Promotion of Visit County Durham partnership scheme

## **Recommendations and Reasons**

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

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Appendix 1: Implications

Appendix 2: Report Key

Appendix 3: Summary of key performance indicators

Appendix 4: Volume measures

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## **Appendix 1: Implications**

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**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

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## Appendix 2: Report key

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### Performance Indicators:

Direction of travel/benchmarking		Performance against target
Same or better than comparable period/comparator group	<b>GREEN</b>	Meeting/Exceeding target
Worse than comparable period / comparator group (within 2% tolerance)	<b>AMBER</b>	Getting there - performance approaching target (within 2%)
Worse than comparable period / comparator group (greater than 2%)	<b>RED</b>	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](mailto:performance@durham.gov.uk).

### Actions:

<b>WHITE</b>	Complete (action achieved by deadline/achieved ahead of deadline)
<b>GREEN</b>	Action on track to be achieved by the deadline
<b>RED</b>	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
<b>Altogether Wealthier</b>											
1	REDPI 106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	77	As at Sep 2016	80	RED	79	RED			
2	REDPI 33	Percentage of Business Durham floor space that is occupied	87.00	As at Sep 2016	81.00	GREEN	84.12	GREEN			
3	REDPI 76	Income generated from Business Durham owned business space (£)	1,663,489	Apr - Sep 2016	1,565,000	GREEN	1,571,379	GREEN			
4	REDPI 64	Number of passenger journeys made on the Link2 service	7,728	Jul - Sep 2016	7,500	GREEN	8,141	RED			
5	REDPI 81	Percentage of timetabled bus services that are on time	91.1	Jul - Sep 2016	88.0	GREEN	94.0	RED			
6	REDPI 75	Overall proportion of planning applications determined within deadline	90.7	Jul - Sep 2016	90.0	GREEN	84.2	GREEN			
7	REDPI 10ai	Number of affordable homes delivered	53	Apr - Sep 2016	55	RED	186	RED			
8	REDPI	Number of private sector properties improved as a	255	Apr - Sep	257	AMBER	209	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
		direct consequence of local authority intervention		2016							
9	REDPI 30	Number of empty properties brought back into use as a result of local authority intervention	56	Apr - Sep 2016	60	RED	121	RED			
10	REDPI 62	Number of apprenticeships started through Durham County Council schemes	50	Apr - Jun 2016	50	GREEN	10	GREEN			
11	CASAW 2	Overall success rate (%) of adult skills funded provision	95.2	2015/16 ac yr (provisional)	90.0	GREEN	93.2	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	NA	New indicator	NA			
13	REDPI 41b	Percentage of major planning applications determined within 13 weeks [1]	90.9	Jul - Sep 2016	80.0	GREEN	64.9	GREEN	83.0 GREEN	88** GREEN	Apr - Jun 2016
14	REDPI 92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	474	Jul - Sep 2016	NA	NA [2]	522	NA			
15	REDPI 104	Number of businesses supported through business improvement funding	41	2015/16	52	RED	New indicator	NA			
16	REDPI 91	Number of visitors to the thisisdurham website	279,738	Jul - Sep 2016	280,000	AMBER	255,826	GREEN			

**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
<b>Altogether Wealthier</b>											
71	REDPI3	Number of net new homes completed in Durham City	43	Apr - Sep 2016	22	<a href="#">NA [3]</a>	46	<b>RED</b>			
72	REDPI22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of one hour, including walking time	not reported	NA	74.1	NA	74.5	NA			
73	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	282,310	Jul - Sep 2016	244,205	<b>GREEN</b>	281,359	<b>GREEN</b>			
74	REDPI80	Percentage annual change in the traffic flow through Durham City <a href="#">[4]</a>	Not available	NA	Not available	NA	-13.43	NA			
75	REDPI 100	Number of visitors to County Durham (million)	18.7	2015	18.1	<b>GREEN</b>	18.1	<b>GREEN</b>			
76	REDPI 101	Number of jobs supported by the visitor economy	10,961	2015	10,803	<b>GREEN</b>	10,803	<b>GREEN</b>			
77	REDPI 102	Amount (£ million) generated by the visitor economy	778	2015	752	<b>GREEN</b>	752	<b>GREEN</b>			
78	REDPI 97a	Occupancy rates for retail units in Barnard Castle town centre (%)	92	As at Mar 2016	91	<b>GREEN</b>	91	<b>GREEN</b>	91.3 <b>GREEN</b>		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
79	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
80	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
81	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
82	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
83	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
84	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
85	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
86	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
87	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
88	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
89	REDPI 97l	Occupancy rates for retail units in Stanley town centre (%)	89	As at Mar 2016	88	GREEN	88	GREEN	91.3		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
									RED		
90	REDPI72	Number of local passenger journeys on the bus network	5,849,532	Jan - Mar 2016	6,178,522	RED	5,832,051	GREEN			
91	REDPI 10b	Number of net homes completed	602	Apr - Sep 2016	336	NA [3]	632	RED			
92	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	63	Jul - Sep 2016	48	GREEN	63	GREEN			
93	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,062	Jul - Sep 2016	1,099	RED	1,077	AMBER			
94	REDPI 36d	Number of clients accessing the Housing Solutions Service	4,081	Jul - Sep 2016	3,946	RED	New definition	NA [5]			
95	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	45	Jul - Sep 2016	48	GREEN	32	RED			
96	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom	307	Jul - Sep 2016	363	RED	330	RED			

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
		homelessness has been prevented									
97	REDPI40	Proportion of the working age population defined as in employment	67.5	Jul 2015 - Jun 2016	69.0	RED	68.1	AMBER	74.0	69.4*	Jul 2015 - Jun 2016
98	REDPI73	Number of the working age population currently not in work who want a job	36,700	Jul 2015 - Jun 2016	35,600	RED	42,200	GREEN			
99	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	31.50	As at Sep 2016	29.90	RED	26.40	RED			
100	REDPI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Job Seekers Allowance (JSA) [1]	2,055	As at Sep 2016	1,855	RED	1,990	RED			
101	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in <b>Altogether Better for Children and Young People</b> ) [6]	6.3	Jul - Sep 2016	6.1	RED	7.7	GREEN			
102	CASAW 3	Percentage of 16 to 18 year olds in an apprenticeship	11.0	As at Jun 2016	10.9	GREEN	11.9	RED	7.8	11.3*	As at Jun 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
103	REDPI105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	663	As at Sep 2016	735	RED	460	GREEN			
104	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	15,165	2013	14,114	GREEN	14,114	GREEN	25,367	18,216*	2013
105	REDPI88	Per capita household disposable income (£) [1] [7]	15,040	2014 (provisional)	14,693	GREEN	14,693	GREEN	17,965	15,189*	2014
106	REDPI89	Number of registered businesses in County Durham	16,400	2015/16	15,155	GREEN	15,155	GREEN			
107	REDPI66	Number of businesses engaged with Business Durham	1,238	2015/16	1,134	GREEN	1,134	GREEN			
108	REDPI93	Number of business enquiries handled by Business Durham	1,129	2015/16	1,202	RED	1,202	RED			
109	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	10.34	Apr - Sep 2015	-9.7	GREEN	-9.7	GREEN			
110	REDPI110	Number of core tourism businesses participating in the Visit County Durham Partnership Scheme	21	Jul - Sep 2016	67	RED	New indicator	NA			
111	REDPI	Amount of employment	17	2015/16	New	NA	New	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
	111a	land approved (hectares)			indicator		indicator				
112	REDPI 111b	Amount of employment land completed (hectares)	1	2015/16	New indicator	NA	New indicator	NA			

[\[1\] Data 12 months earlier amended](#)

[\[2\] Target is an annual target](#)

[\[3\] Data cumulative so comparisons are not applicable](#)

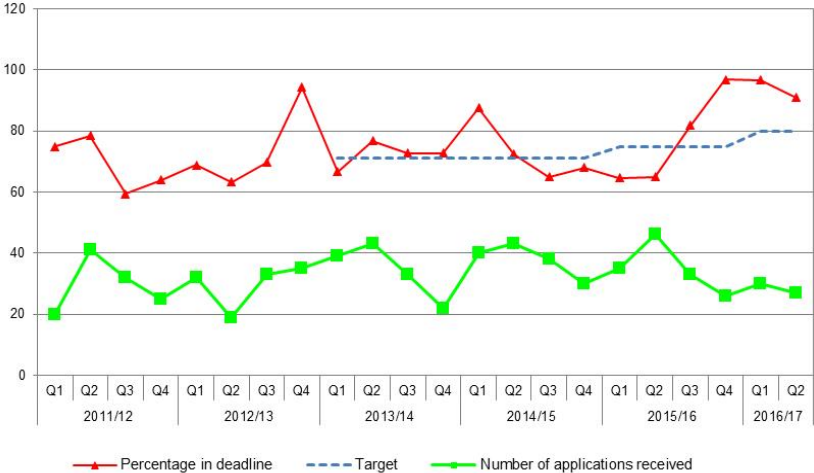
[\[4\] Information is not available due to roadworks](#)

[\[5\] Due to changes to the definition data are not comparable/available](#)

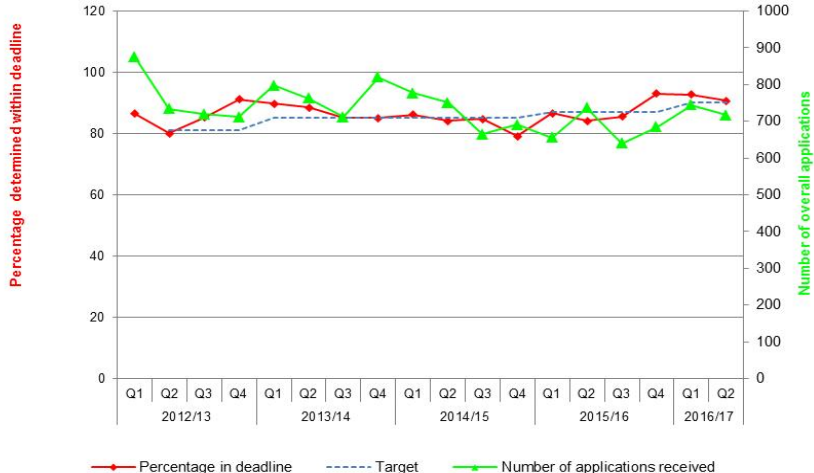
[\[6\] Data not comparable due to the high number of school leavers whose status is 'not known' which impacts significantly on this indicator](#)

[\[7\] Previous period data amended /refreshed / final published data](#)

**Chart 1. Major planning applications**



**Chart 2. Overall planning applications**



**Chart 3. Applications registered on the Durham Key Options system which led to the household being successfully rehoused**

