Economy and Enterprise Overview and Scrutiny Committee

26 September 2017

Quarter One 2017/18 Performance Management Report

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Report of Corporate Management Team
Lorraine O'Donnell, Director of Transformation and Partnerships
Councillor Simon Henig, Leader of the Council
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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 first quarter of the 2017/18 financial year.

Background

2   The council's partnership led Sustainable Community Strategy, setting out the vision for the county, and supporting council plan and service plans are due for review this year. There is a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, and Cabinet agreed that an outcome based approach to planning is adopted. 2017/18 is a transition year as we review our vision, planning framework and associated performance management arrangements to ensure that they operate efficiently and are fit for purpose in the current climate.

Performance Reporting Arrangements for 2017/18

Key Performance Questions

3   A review of our performance reporting arrangements has led to the development of a series of key performance questions (KPQs). These questions are aligned to the 'Altogether' framework of six priority themes, and are designed to facilitate greater scrutiny of performance.

Key Performance Questions
Altogether Wealthier
1. Do residents have good job prospects?
2. Do residents have access to decent and affordable housing?
3. Is County Durham a good place to do business?
4. Is it easy to travel around the county?
5. How well does tourism and cultural events contribute to our local economy?

Key Performance Questions
Altogether Better for Children and Young People
6. Are children, young people and families in receipt of universal services appropriately supported?
7. Are children, young people and families in receipt of early help appropriately supported?
8. Are children and young people in receipt of social services appropriately supported and safeguarded?
9. Are we being a good corporate parent for looked after children?
Altogether Healthier
10. Are our services improving the health of our residents and reducing health inequalities?
11. Are people in need of adult social care supported to live safe, healthy and independent lives?
Altogether Safer
12. How effective are we at tackling crime and offending?
13. How effective are we at tackling antisocial behaviour?
14. How well do we reduce the misuse of drugs and alcohol?
15. How well do we tackle abuse of vulnerable people including domestic abuse, child sexual exploitation and radicalisation?
16. How do we keep our environment safe including roads and waterways?
Altogether Greener
17. How clean and tidy is my local environment?
18. Are we reducing carbon emissions and adapting to climate change?
19. How effective and sustainable is our collection and disposal of waste?
Altogether Better Council
20. How well do we look after our people?
21. Are our resources being managed for the best possible outcomes for residents and customers?
22. How good are our services to customers and the public?
23. How effectively do we work with our partners and communities?

4   A more focused set of performance indicators has been developed to provide evidence to help answer these questions for those with corporate governance responsibilities. Development of performance reporting will continue throughout the year in particular to enhance reporting of qualitative aspects of performance as highlighted in the 2016 Ofsted inspection.

5   There are other areas of performance that are measured in more detailed monitoring across service groupings and if performance issues arise, these will be escalated for consideration by including them in the corporate report on an exception basis.

6   The performance indicators are 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 is tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.

7   This report sets out our key performance messages from data released this quarter and a visual summary for the Altogether Wealthier priority theme that presents key data messages from the new performance framework showing the latest position in trends and how we compare with others.

8   A comprehensive table of all performance data is presented in Appendix 3.

9   An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.

10   To support the complete indicator set, 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 (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Key Performance Messages from Data Released this Quarter

11   The employment rate has improved and is now at its highest level since 2007/08 and better than the regional rate, though remains below the national rate. For the past two years the number of 18 to 24 year olds claiming out of work benefits has fluctuated around its lowest level since 2014/15. Apprenticeship starts through council funded schemes as well as apprenticeships sustained for 15 months or more from Durham County Council schemes, have increased since last year. The proportion of 16 to 17 year olds in an apprenticeship in County Durham in March 2017 was higher than last year and the averages for both England and the North East.

12   Successful council intervention on housing development continues with a higher number of both empty properties brought back into use and new homes completed than last year. The number of affordable homes delivered and statutory homelessness preventions have fallen since last year. Work is currently ongoing to consider the impact of the forthcoming Homeless Reduction Act, which will focus more strongly on the prevention of homelessness.

13   The council, like most highways authorities, has a significant maintenance backlog. It has steadily increased its contribution to programmed capital maintenance from £0.7 million in 2010/11 to £9.1 million in 2017/18, in addition to £13 million provided by the Department for Transport. The council has also maintained maximum funding, under the Department for Transport's Incentive Fund, only one of two authorities to do so. In recent years, the council has prioritised budgets to maintain principal roads with the highest

usage. This is reflected in the improved condition of A, B and C roads. Although the condition of unclassified roads is below the national average, there has been an improvement over the past year, and there is an on-going programme of resurfacing works in place. The National Highways Survey 2016 shows satisfaction with the maintenance and the condition of our highways has improved and is better than national averages.

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

Key Data Messages by Altogether Theme

15   The next section provides a one-page summary of key data messages for the Altogether Wealthier priority theme. The format[1] of the Altogether theme provides 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.

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[1] Images designed by Homelessness Outreach Service by Hawaii Open Data US, Office Rental by Makhmudkhon, Pound Bills by John Burraco, Pounds by Oliviu Stoian from the thenounproject.com, Bury Council

Altogether Wealthier

Job prospects

Employment in 2016/17

71.5% working age population defined as in employment in County Durham (231,600 people). More than last quarter but below England and Wales (74.4%)

75.3% male working age population aged 16-64 (120,200)

67.8% female working age population aged 16-64 (111,400)

79% private sector (188,600), in line with England & Wales (78.6%)

> To achieve national levels, **9,000** people (aged 16 - 64) out of **18,100** people economically inactive and wanting a job need to enter employment

Young people	Durham	England	North East
18-24 year olds who are out of work and claiming either Universal Credit or Jobseeker's Allowance (at Jun 2017)	**3.9%** (2,010 people)	2.6%	4.6%
16-17 year olds in an apprenticeship (at Mar 2017)	**9.1%**	6.4%	8.8%

Helping people back into work

268 jobs created/safeguarded as a result of Business Durham activity (Apr—Jun 2017)

222 apprenticeships started through County Council schemes (2016/17) above the target of 200

735 apprenticeships through Durham County Council schemes sustained for 15 months or more (at Jun 2017), which equates to 68.4% of all apprenticeship starts through these schemes

Apprenticeship programme - on hold while assessing the impact of the newly introduced levy to determine whether a successor programme will follow.

£15,496 average disposable household income that individuals have available for spending or saving after deduction of expenditure (2015). More than £15,246 in 2014 but less than England average of £19,447 and North East average of £16,197 (2015)

Housing and regeneration

45 empty properties brought back into use as a result of local authority intervention (Apr- Jun 2017). More than target (30) and last year (29)

422 net new homes completed (Apr- Jun 2017). More than last year (336)

198 affordable homes delivered (2016/17). In line with target (200) but fewer than 2015/16 (262)

320 clients for whom homelessness was prevented (Apr- Jun 2017). Less than last year (363)

Local authority road network

Structures are in 'good to fair' condition. Backlog has grown over the past year due to updated and more accurate condition surveys.

Condition of A, B & C roads is in line with national average (3% require maintenance to be considered). On-going programme of resurfacing works in place for all roads.

£192m needed to bring DCC highway asset up to a good condition, and having no backlog with no defects (at Mar 2016). £628m needed regionally, £12b needed across England and Wales

Overall Satisfaction with.... (National Highways & Transport survey)	2014	2016	National Average 2016
...condition of the highways	38%	**45%**	38%
... highway maintenance	49%	**55%**	53%

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 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

Performance Indicators:

Direction of travel/benchmarking		Performance against target
Same or better than comparable period/comparator group	**GREEN**	Meeting/Exceeding target
Worse than comparable period / comparator group (within 2% tolerance)	**AMBER**	Getting there - performance approaching target (within 2%)
Worse than comparable period / comparator group (greater than 2%)	**RED**	Performance >2% behind target

  ✓   Performance is good or better than comparable benchmark
  ✗   Performance is poor or worse than comparable benchmark
  ↔   Performance has remained static or is in line with comparable benchmark

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.

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target and Tracker Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
Altogether Wealthier												
1. Do residents have good job prospects?												
1	REDPI 40	Proportion of the working age population defined as in employment	71.5	2016/17	Tracker	69.0	GREEN	74.4	RED	69.8*	GREEN	2016/ 17
2	REDPI 88	Per capita household disposable income (£) [1] [2]	15,496	2015	Tracker	15,246	GREEN	19,447	RED	16,197*	RED	2015
3	REDPI 62	Number of apprenticeships started through Durham County Council schemes	222	2016/17	200	74	GREEN	No Data		No Data		
4	REDPI 105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months [2]	735	As at Jun 2017	Tracker	663	GREEN	No Data		No Data		
5	REDPI 92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity [3]	268	Apr - Jun 2017	NA	1,409	NA	No Data		No Data		
6	CYPS1	Percentage of 16 to 17 year olds in an apprenticeship	9.1	As at Mar 2017	Tracker	8.0	GREEN	6.4	GREEN	8.8*	GREEN	As at Mar 2017
7	REDPI 7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA)	2,010	As at Jun 2017	Tracker	1,855	RED	No Data		No Data		

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
8	REDPI 8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	32.20	As at Jun 2017	Tracker	29.90	NA [4]	No Data		No Data		
2. Do residents have access to decent and affordable housing												
9	REDPI 30	Number of empty properties brought back into use as a result of local authority intervention	45	Apr - Jun 2017	30	29	GREEN	No Data		No Data		
10	REDPI 10b	Number of net homes completed	422	Apr - Jun 2017	Tracker	336	GREEN	No Data		No Data		
11	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	320	Apr - Jun 2017	Tracker	363	RED	No Data		No Data		
12	REDPI 10ai	Number of affordable homes delivered [3]	198	2016/17	200	262	RED	No Data		No Data		
3. Is County Durham a good place to do business?												
13	REDPI 87	Gross Value Added (GVA) per capita in County Durham (£) [1] [2]	15,210	2014	Tracker	15,202	GREEN	25,624	RED	18,413*	RED	2014
14	REDPI 89	Number of registered businesses in County Durham	16,585	2015/16	Tracker	16,400	GREEN	No Data		No Data		
4. Is it easy to travel around the county?												
15	NS06a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*	GREEN	2015/ 16

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
16	NS06bc	Percentage of B and C roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	6	GREEN	6*	GREEN	2015/ 16
17	NS06d	Percentage of unclassified roads where maintenance is recommended (scanner survey)	20	2015/16	Tracker	19	RED	17	RED	14*	RED	2015/ 16
18	NS07	Highways maintenance backlog (£millions)	191.7	2016	Tracker	181	NA	No Data		No Data		
5. How well does tourism and cultural events contribute to our local economy?												
19	REDPI 100	Number of visitors to County Durham (million)	18.7	2015	Tracker	18.1	GREEN	No Data		No Data		
20	REDPI 101	Number of jobs supported by the visitor economy	10,961	2015	Tracker	10,803	GREEN	No Data		No Data		
21	REDPI 102	Amount (£ million) generated by the visitor economy	778	2015	Tracker	752	GREEN	No Data		No Data		

[1] Previous period data amended /refreshed
[2] Data 12 months earlier amended/refreshed
[3] Target is annual
[4] Since August 2015, out of work claimants who are single with no dependants will be claiming Universal Credit.
    Information on long term claimants is not available therefore this PI no longer represents all long term out of work claimants

Table 2: Other additional relevant indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
Altogether Better for Children and Young People **1. Are children, young people and families in receipt of universal services appropriately supported?**												
23	CYPS 27	Average point score per A level entry of state-funded school students	31.9	2015/16 ac yr (final)	Tracker	New PI	NA	31.8	GREEN	30.63*	GREEN	2015/16 ac yr (final)
24	CYPS 2	Percentage of 16 to 17 year olds who are not in education, employment or training (NEET) [5]	4.9	Apr - Jun 2017	Tracker	4.7	RED	No Data		4*	RED	
59	CYPS 12	Percentage of care leavers aged 17-21 in education, employment or training (EET)	69.1	Apr - Jun 2017	Tracker	59.3	GREEN	52	GREEN	50*	GREEN	2015/16 ac yr

[5] The high number of school leavers whose status is 'not known' impacts significantly on this indicator