

Economy and Enterprise Overview and Scrutiny Committee

11 January 2018



Quarter Two 2017/18 Performance Management Report

**Report of Corporate Management Team
Lorraine O'Donnell, Director of Transformation and Partnerships
Councillor Simon Henig, Leader of the Council**

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 2017/18 financial year.

Background

- 2 This year, the Sustainable Community Strategy, setting out the vision for the county, and supporting Council Plan and service plans are due for review. With a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, 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

- 3 Our performance reporting arrangements have been developed around a series of key performance questions aligned to the Altogether framework of six priority themes, and are designed to facilitate greater scrutiny of performance. The set of performance measures provides an indication 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 by the 2016 Ofsted inspection.
- 4 There are other areas of performance that are measured through 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.

- 5 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.
- 6 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.
- 7 A comprehensive table of key performance questions and performance data is presented in Appendix 3. An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.
- 8 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 and can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Key Performance Messages from Data Released this Quarter

- 9 We are progressing well across most key wealthier measures. The employment rate has continued to improve and remains better than the regional rate but below the national rate. Youth unemployment shows the number of 18 to 24 year olds claiming out of work benefits has slightly increased from the previous quarter and the same quarter last year but remains at its lowest level since 2014/15. The proportion of 16 to 17 year olds in an apprenticeship in County Durham in June 2017 was higher than last year and the averages for both England and the North East. Apprenticeships sustained for 15 months or more from Durham County Council schemes have increased since last year. The apprenticeship programme through Durham County Council schemes has allocated all the funding available during January 2017. Applications are no longer considered as additional funding has not been secured.
- 10 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 statutory homelessness preventions has increased since last year due to cases being closed following successful applications for Discretionary Housing Payment and also a higher number of clients accessing the service. Homelessness cases remain low.
- 11 Annual tourism data released this period are positive. The number of visitors as well as employment in tourism and the total contribution to the County Durham economy increased in 2016. The majority of visits were day visits with the largest number of visitors in the Vale of Durham.

- 12 Work to improve access to Durham rail station is now complete and £4.4m new stations funding for Horden rail station has been secured. Planning consent has been granted for car park development at North Bondgate, Bishop Auckland; infrastructure works at NETPark are ongoing to provide a new highway junction and additional land for growing science based businesses.
- 13 Key performance messages reported to other overview and scrutiny committees which may be of interest to this committee are as follows:
- 14 Provisional figures for 2016/17 show students at A level had an achievement rate in line with last year and higher than regional and national averages.
- 15 At September 2017, the council had corporate parenting responsibility for 235 young people (aged 17 to 21) who had left care. This is a particularly vulnerable cohort of young people. The wide range of support the council offers is good, with figures showing more care leavers in County Durham are in suitable accommodation and in employment or training (EET) compared to both North East and national counterparts.

Risk Management

- 16 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.
- 17 There are no key risks in delivering the objectives of the Altogether Wealthier theme.

Key Data Messages by Altogether Theme

- 18 The next section provides a summary of key data messages for the Altogether Wealthier priority theme. The format of the Altogether theme provides a snap shot overview aimed to ensure that key performance messages are easy to identify¹. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

¹ Images designed by Homelessness Outreach Service by Hawaii Open Data US, Camera Tourist Man by Michael Gaman, Traveler by corpus delicti, Restaurant by Hardini Dwi Lestari, Tree by Ilho Byun, Museum by Fernanda Bravo, Shopping Bag by Knockout Prezo, Hotel by Delwar Hossain, Bus by Sandy Priyasa from the thenounproject.com, County Durham map by Visit County Durham.

Altogether Wealthier

Job prospects

Employment (Jul 2016 - Jun 2017)

71.6% working age population defined as in employment in County Durham (232,300 people). More than same quarter last year (67.5%) but below England and Wales (74.4%)

Young people	Durham	England	North East
18-24 year olds who are out of work and claiming either Universal Credit or Jobseeker's Allowance	4.2% (2,110 people)	2.7%	4.8%
16-17 year olds in an apprenticeship (at Jun 2017)	9.5%	6.7%	9.3%

Helping people back into work

186 jobs created/safeguarded as a result of Business Durham activity (Jul—Sep 2017)

813 apprenticeships through Durham County Council schemes sustained for 15 months or more (at Sep 2017), which equates to 75.8% of all apprenticeship starts through these schemes

Housing and regeneration

113 empty properties brought back into use as a result of local authority intervention (Apr– Sep 2017). More than target (60) & last year (56)

758 net new homes completed (Apr– Sep 2017). Significantly more than last year (602)

441 clients for whom homelessness was prevented (Jul - Sep 2017). More than last year (307)

More clients accessed the service



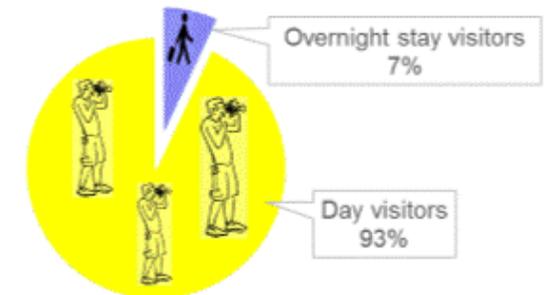
A number of successful applications for Discretionary Housing Payment

Homelessness cases remain low

Tourism (2016)

19.3m visitors
3% up on 2015

221 tourism businesses in Visit County Durham Partnership Scheme



	Food & drink	Other	Attractions	Shopping	Accommodation	Transport
£806m spend 3.6% up on 2015	37%	25%	14%	10%	7%	7%
11,158 jobs 2% up on 2015	38%	20%	17%	9%	13%	3%



'How do Durham visitors rate their experience'

Doing well

- Attractions
- Eating out
- Road signposts
- Cleanliness

Making progress

- Things to do
- Visitor information points
- Local produce
- Accommodation
- Car parking

Improvement

- Distinctive shopping experience
- Nightlife
- Public transport
- Cleanliness of public toilets

Recommendations and reasons

- 19 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

Appendix 2: Report key

Performance Indicators:

Direction of travel/benchmarking

Same or better than comparable period/comparator group

GREEN

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

AMBER

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

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

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

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	RED PI40	Proportion of the working age population defined as in employment	71.6	Jul 2016-Jun 2017	Tracker	67.5	GREEN	74.4	RED	70.2*	GREEN	Jul 2016 - Jun 2017
2	RED PI88	Per capita household disposable income (£) [1] [2]	15,496	2015	Tracker	15,246	GREEN	19,447	RED	16197*	RED	2015
3	RED PI62	Number of apprenticeships started through Durham County Council schemes [3]	222	2016/17	200	74	GREEN					
4	RED PI105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	813	As at Sep 2017	Tracker	663	GREEN					
5	RED PI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity [4]	186	Jul - Sep 2017	NA	500	NA					

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
6	CYP S1	Percentage of 16 to 17 year olds in an apprenticeship	9.5	As at Jun 2017	Tracker	8.3	GREEN	6.7	GREEN	9.3*	GREEN	As at Jun 2017
7	RED PI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA)	2,110	As at Sep 2017	Tracker	2,075	AMBER					
8	RED PI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	34.20	As at Sep 2017	Tracker	31.50	NA [5]					
2. Do residents have access to decent and affordable housing?												
9	RED PI30	Number of empty properties brought back into use as a result of local authority intervention	113	Apr - Sep 2017	60	56	GREEN					
10	RED PI10b	Number of net homes completed	758	Apr - Sep 2017	Tracker	602	GREEN					

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
11	RED PI36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	441	Jul - Sep 2017	Tracker	307	GREEN					
12	RED PI10ai	Number of affordable homes delivered [4]	198	2016/17	200	262	RED					
3. Is County Durham a good place to do business?												
13	RED PI87	Gross Value Added (GVA) per capita in County Durham (£) [1] [2]	15,210	2014	Tracker	15,202	GREEN	25,624	RED	18413*	RED	2014
14	RED PI89	Number of registered businesses in County Durham	16,585	2015/16	Tracker	16,400	GREEN					
4. Is it easy to travel around the county?												
15	NS 06a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*	GREEN	2015/16
16	NS 06bc	Percentage of B and C roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	6	GREEN	6*	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
17	NS 06d	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					
5. How well does tourism and cultural events contribute to our local economy?												
19	REDPI 100	Number of visitors to County Durham (million)	19.3	2016	Tracker	18.7	GREEN					
20	REDPI 101	Number of jobs supported by the visitor economy	11,158	2016	Tracker	10,961	GREEN					
21	REDPI 102	Amount (£ million) generated by the visitor economy	806	2016	Tracker	778	GREEN					

[\[1\] Previous period data amended /refreshed](#)

[\[2\] Data 12 months earlier amended/refreshed](#)

[\[3\] funding required to continue the programme has not been secured](#)

[\[4\] Target is an annual target](#)

[\[5\] 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?												
22	CYPS 27	Average point score per A level entry of state-funded school students	31.8	2016/17 ac yr (provisional)	Tracker	31.9	AMBER	30.9	GREEN	30.6*	GREEN	2016/17 ac yr (provisional)
23	CYPS 2	Percentage of 16 to 17 year olds who are not in education, employment or training (NEET) [6]	4.9	Apr - Jun 2017	Tracker	4.7	RED			4*	RED	
4. Are we being a good corporate parent for Looked After Children?												
24	CYPS 12	Percentage of care leavers aged 17-21 in education, employment or training (EET)	66	Apr - Sep 2017	Tracker	62.4	GREEN	52	GREEN	50*	GREEN	2015/ 16 ac yr

[\[6\] The high number of school leavers whose status is 'not known' impacts significantly on this indicator](#)