

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

**26 June 2018**



## **Quarter Four 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 fourth quarter of the 2017/18 financial year.

#### **Performance Reporting Arrangements for 2017/18**

- 2 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.
- 3 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.
- 4 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.
- 5 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. 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.

- 6 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](mailto:performance@durham.gov.uk).

### **Key Performance Messages from Data Released this Quarter**

- 7 Most key wealthier measures are progressing well. The employment rate remains at an all-time high, better than last year and regionally but remains below national levels, and there is emerging evidence nationally that trends in wage levels are not positive. Unemployment (as measured through the Annual Population Survey) in County Durham has remained around the same over the last few periods compared to slight falls regionally and nationally. The latest data show that in the county 6.4% (15,900 working age people) of the working age population were unemployed in the year January to December 2017. Analysis over the longer term shows the unemployment rate is declining and tracking regional trends but remains higher than the England and Wales average of 4.5%. Youth unemployment (18 to 24 year olds claiming out of work benefits<sup>1</sup>) has increased from last year. Despite this, County Durham has a higher proportion of 16 to 17 year olds choosing to undertake an apprenticeship (see Appendix 4, Chart 1) pathway than England and North East averages (at December 2017). At the end of March 2018, 9.6% of County Durham 16 to 17 year olds are confirmed as in apprenticeships, which compares well both regionally and nationally. Apprenticeships sustained for 15 months or more from Durham County Council schemes have increased since last year. DurhamWorks, a partnership project between Durham County Council and 16 organisations, continue to support young people who are not in education, employment or training. The partnership provides information, support and guidance that helps young people develop their skills and knowledge in the world of work through employment, volunteering, work experience, traineeships or apprenticeships.
- 8 Fewer gross potential jobs were created or safeguarded as a result of Business Durham activity this year but this is not considered a concern due to volatility of the target. Registered businesses in the County continue to rise from 2011 when reporting began, and business occupancy rates of retail units show 11 of the 18 centres have an occupancy rate higher or in line with the national average (see Appendix 5).
- 9 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. Homeless preventions have increased by almost a fifth on last year due to successful applications for discretionary housing payments and targeted work in this area. The focus has remained on early intervention of homelessness and this will continue in line with the Homeless Reduction Act.

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<sup>1</sup> ONS have advised that rollout of Universal Credit Full Service has affected the reliability of claimant count figures more than was anticipated and consequently analysis of this data series gives a misleading picture and should be interpreted with caution.

- 10 A key performance message reported to other overview and scrutiny committees which may be of interest to this committee is as follows:

As of March 2018, the council had corporate parenting responsibility for 264 young people (aged 17 to 21) who had left care, 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 education, employment or training (EET) compared to both North East and national counterparts. The council has routinely provided young people who are looked after or care leavers the opportunity to participate in work experience placements during the school holidays. In addition, work is ongoing with Jobcentre Plus, who have introduced a marker that allows care leavers to be identified on their system and receive additional help when claiming benefits. Apprenticeships are now available for care leavers within council departments.

## Risk Management

- 11 Effective risk management is a vital component of the council's governance arrangement. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
- 12 There are no key risks in delivering the objectives of this theme.

## Key Data Messages by Altogether Theme

- 13 The next section provides a summary of key data messages for the Altogether Wealthier priority theme. The format of the Altogether theme provides a snapshot overview aimed to ensure that key performance messages are easy to identify<sup>2</sup>. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

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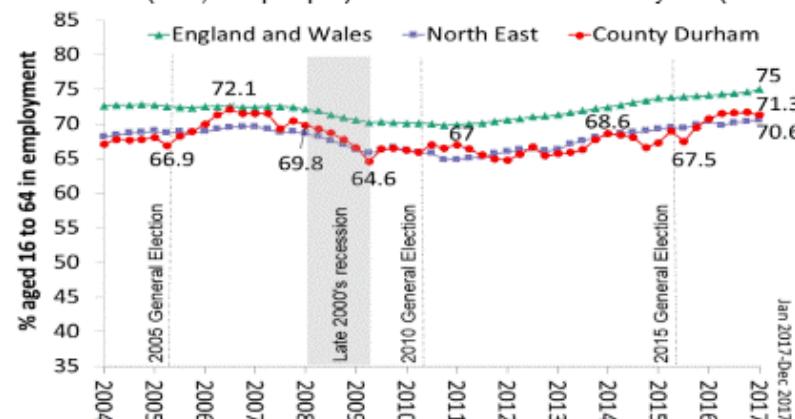
<sup>2</sup> Images designed by Freepik from Flaticon and Homelessness Outreach Service by Hawaii Open Data US, Houses by Laurene Smith FR, employment by Aneeque Ahmed, Retailer Store by Gan Khoon Lay, from the Noun Project

## Altogether Wealthier

### Job prospects

#### Employment

**71.3%** working age population defined as in employment in County Durham (231,200 people) in 2017. More than last year (70.8%).



Unemployment in County Durham has remained around the same over the last few periods compared to slight falls regionally and nationally. The latest data show that in the county 6.4% (15,900 working age people) of the working age population were unemployed in the year to January to December 2017. Analysis over the longer term shows the unemployment rate is declining and tracking regional trends but remains higher than the England and Wales average of 4.5%.

#### Young people

	Durham	England	NE
18-24 year olds who are out of work and claiming either Universal Credit or Jobseeker's Allowance (at Mar 2018)	<b>4.6%</b> (2,335 people)	2.9%	5.2%
16-17 year olds in apprenticeship (at Mar 2018)	<b>9.6%</b>	5.9%	8.1%



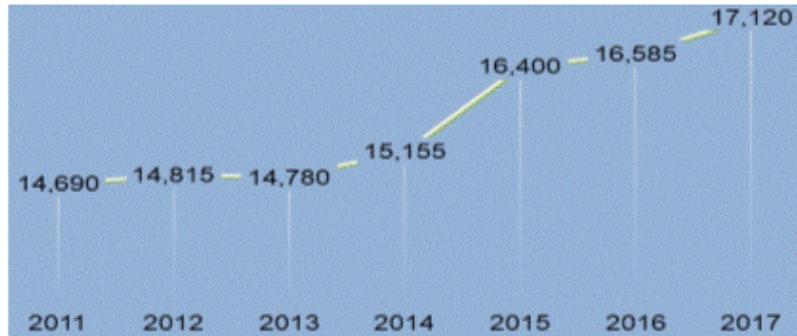
**1,066** gross potential jobs created/safeguarded as a result of Business Durham activity (2017/18). Fewer than target (1,300) & last year (2,404).

**913** apprenticeships through Durham County Council schemes sustained for 15 months or more (at Mar 2018), which equates to 85% of all apprenticeship starts through these schemes

### Business



**17,120** registered businesses in county Durham (2017). Number has increased since 2011.



#### Occupancy rates of retail units (Appendix 6)

- Occupancy rates of retail units in Bishop Auckland (79%) and Newton Aycliffe (79%) show the biggest gap against the available national average levels (88.9%).
- 11 out of 18 centres have an occupancy rate higher or in line with the national average.
- Barnard Castle has the highest occupancy rate (95%) and Ferryhill the second highest (94%) of all the traditional town centres in County Durham.



### Housing and regeneration



**198** empty properties brought back into use as a result of local authority intervention (2017/18). More than target (120) & last year (136).



**1,339** net new homes completed (2017/18). More than last year (1,335).



**1,505** clients for whom homelessness was prevented (2017/18). More than last year (1,262).

## **Recommendations and reasons**

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

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Appendix 1: Implications

Appendix 2: Report Key

Appendix 3: Summary of key performance indicators

Appendix 4: Volume Measure

Appendix 5: Occupancy rates of retail units in County Durham

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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

## **Appendix 2: Report key**

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### **Performance Indicators:**

<b>Direction of travel/benchmarking</b>		<b>Performance against target</b>
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

- ✓ 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](mailto: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 figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>										
1. Do residents have good job prospects?										
1	REDP I40	Proportion of the working age population defined as in employment	71.3	2017	Tracker	70.8	GREEN	75.0	RED	70.6*
2	REDP I88	Per capita household disposable income (£)	15,496	2015	Tracker	15,246	GREEN	19,447	RED	16197*
3	REDP I62	Number of apprenticeships started through Durham County Council schemes [1]	222	2016/17	200	74	GREEN			
4	REDP I105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	913	As at Mar 2018	Tracker	719	GREEN			
5	REDP I92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity [2]	1,066	2017/18	1,300	2,404	RED			

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 figure **Nearest statistical neighbour figure	Period covered
6	CYPS 1	Percentage of 16 to 17 year olds in an apprenticeship	9.6	As at Mar 2018	Tracker	9.1	GREEN	5.9	GREEN	8.1*	GREEN
7	REDP I7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Jobseekers Allowance (JSA)	2,335	As at Mar 2018	Tracker	2,120	RED				
8	REDP I8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	40.40	As at Mar 2018	Tracker	31.70	NA [3]				

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

9	REDP I30	Number of empty properties brought back into use as a result of local authority intervention	198	2017/18	120	136	GREEN				
10	REDP I10b	Number of net homes completed	1,339	2017/18	Tracker	1,335	GREEN				
11	REDP I36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	385	Jan - Mar 2018	Tracker	341	GREEN				
12	REDP I10ai	Number of affordable homes delivered [2]	322	2016/17	200	262	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 figure **Nearest statistical neighbour figure	Period covered
<b>3. Is County Durham a good place to do business?</b>										
13	REDP I87	Gross Value Added (GVA) per capita in County Durham (£)	16,513	2016 provisional	Tracker	16,362	GREEN	27,060	RED	19542 *
14	REDP I89	Number of registered businesses in County Durham	17,120	2017	Tracker	16,585	GREEN			
<b>4. Is it easy to travel around the county?</b>										
15	NS06 a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*
16	NS06 bc	Percentage of B and C roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	6	GREEN	6*
17	NS06 d	Percentage of unclassified roads where maintenance is recommended (scanner survey)	20	2016/17	Tracker	20	GREEN	17	RED	14*
18	NS07	Highways maintenance backlog (£millions)	191.7	2016	Tracker	181	NA			
<b>5. How well does tourism and cultural events contribute to our local economy?</b>										
19	REDP I100	Number of visitors to County Durham (million)	19.3	2016	Tracker	18.7	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 figure **Nearest statistical neighbour figure	Period covered
20	REDP I101	Number of jobs supported by the visitor economy	11,158	2016	Tracker	10,961	GREEN			
21	REDP I102	Amount (£ million) generated by the visitor economy	806	2016	Tracker	778	GREEN			

[1] Funding required to continue the programme has not been secured

[2] Target is an annual target

[3] 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 figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Better for Children and Young People</b>										
<b>1. Are children, young people and families in receipt of universal services appropriately supported?</b>										
23	CYPS 27	Average point score per A level entry of state-funded school students	31.9	2016/17 ac yr (final)	Tracker	31.9	GREEN	31.1	GREEN	30.8*
25	CYPS 2	Percentage of 16 to 17 year olds who are not in education, employment or training (NEET) [4]	4.5	Dec 17 - Feb 18	Tracker	4.3	RED	2.7	RED	4*
<b>4. Are we being a good corporate parent for Looked After Children?</b>										
61	CYPS 12	Percentage of care leavers aged 17-21 in education, employment or training (EET)	61.4	Apr 2017 - Mar 2018	Tracker	69.5	RED	52	GREEN	50*

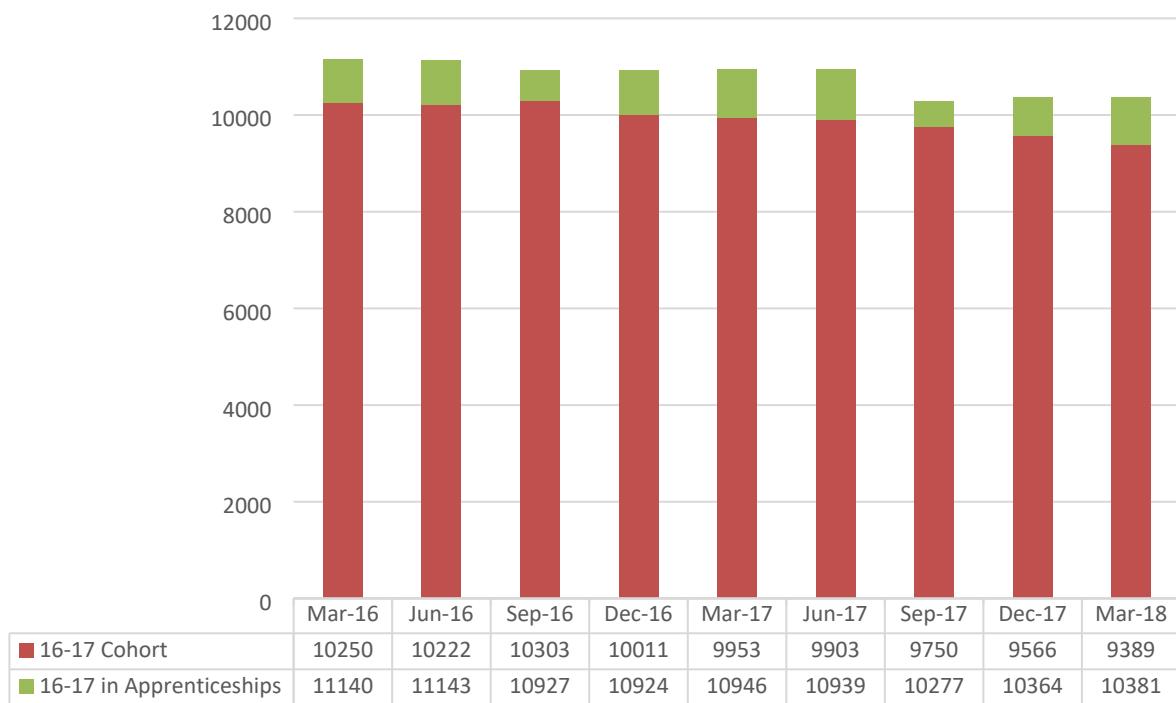
[4] The high number of school leavers whose status is 'not known' impacts significantly on this indicator

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## **Appendix 4: Volume Measure**

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**Chart 1: 16-17 year olds in Apprenticeships in County Durham**



## Appendix 5: Occupancy rates of retail units in County Durham

Town	Total Units	2016/17	2017/18	Percentage points difference from national average*, 88.9%	Occupancy rates
Durham City	398	93%	91%	2 pp higher	<ul style="list-style-type: none"> <li>Occupancy rates of retail units in Bishop Auckland (79%) and Newton Aycliffe (79%) show the biggest gap against the available national average levels (88.9%).</li> <li>11 out of 18 centres have an occupancy rate higher or in line with the national average.</li> <li>The highest occupancy rates (100%) within the county are at the defined district centres of Tindale and Hermiston, followed closely by Arnison (97%). These locations offer more modern style retail park shopping destinations with free parking and larger units.</li> <li>Barnard Castle has the highest occupancy rate (95%) and Ferryhill the second highest (94%) of all the traditional town centres in County Durham.</li> </ul>
Bishop Auckland	382	82%	79%	10 pp lower	
Chester-le-Street	304	88%	85%	4 pp lower	
Consett	220	92%	89%	in line	
Spennymoor	205	87%	85%	4 pp lower	
Barnard Castle	182	96%	95%	6 pp higher	
Seaham	154	94%	90%	1 pp higher	
Crook	144	92%	92%	3 pp higher	
Peterlee	123	86%	85%	4 pp lower	
Stanley	118	86%	86%	3 pp lower	
Newton Aycliffe	102	77%	79%	10 pp lower	
Shildon	96	92%	85%	4 pp lower	
Ferryhill	88	96%	94%	5 pp higher	
Dalton Park	78		92%	3 pp higher	
Dragonville	38	89%	92%	3 pp higher	
Tindale	37	100%	100%	11 pp higher	
Arnison	33	100%	97%	8 pp higher	
Hermiston	17	100%	100%	11 pp higher	

\* September 2017, Local Data Company – private company who carry out their own survey, therefore data to be treated with caution.