

# Corporate Overview and Scrutiny Management Board

8 April 2024

Quarter Three, 2023/24  
Performance Management Report

Ordinary Decision



## Report of John Hewitt, Chief Executive

### Electoral division(s) affected:

Countywide.

### Purpose of the Report

- 1 To present an overview of progress towards delivery of the key priorities within the Council Plan 2023-27 in line with the council's corporate performance framework.
- 2 The report covers performance in and to the end of quarter three, 2023/24, October to December 2023.

### Executive Summary

- 3 The County Council is a key partner within the County Durham Together Partnership. Collectively partners work towards delivering a shared plan - the [County Durham Vision 2035](#). The vision document was developed with partner organisations and the public. It sets out what we would like the county to be like over the next decade and beyond. The vision is for:

**a place where there are more and better jobs, people live long, and independent lives and our communities are well connected and supportive.**

- 4 We have set out how the council will effectively deliver its services and its contribution to achieving this vision in our [Council Plan](#). The Council Plan is structured around five thematic areas: our economy, our environment, our people, our communities, and our council. We monitor our success through a suite of Key Performance Indicators (our corporate performance framework), which forms the basis of this report.
- 5 The [Council Plan](#) is undergoing its annual refresh and the plan for 2024-28 will be considered by Council on 28 February 2024. Subject to Council approval, it will continue to be structured around five thematic areas which, along with the objectives they contain, will remain unchanged. Our priorities, key programmes of work and associated performance management arrangements for the forthcoming four years are set out within the refreshed plan and our performance framework is now being adjusted accordingly. The

new framework will form the structure of this performance report from quarter one, 2024/25.

- 6 We are a well-functioning council in relation to performance, and continue to set our performance against characteristics of well-functioning councils as set out by the Department for Levelling Up, Housing and Communities (DLUHC)<sup>1</sup> Best Value Standards and Intervention Draft Guidance. We will continue to develop the following through our performance management processes and the wider Corporate Business Intelligence Review:
  - (a) An organisational-wide approach to continuous improvement, with frequent monitoring, performance reporting and updating of the corporate and improvement plans.
  - (b) A corporate plan which is evidence based, current, realistic and enables the whole organisation's performance to be measured and held to account.
  - (c) Clear and effective mechanisms for scrutinising performance across all service areas. Performance is regularly reported to the public to ensure that citizens are informed of the quality of services being delivered.
- 7 In July 2023, the Office for Local Government (Oflog) was established as a new performance body for local government. Its purpose is to provide authoritative and accessible data and analysis about the performance of local government, and support its improvement.
- 8 Oflog's initial focus is to bring together existing data in an informative way through the [Local Authority Data Explorer](#). The first tranche of metrics, uploaded to the Data Explorer in July 2023 and incorporated within this performance report, is being expanded to cover a wider range of local government responsibilities. A second tranche of metrics is now being released and a third tranche will follow in the spring of 2024. These metrics will be incorporated into future reports as and when appropriate.

## Context

- 9 The council is a large organisation providing a broad range of services, and our operating environment can at times be challenging, due largely to inflationary and demand pressures.
  - (a) We are showing strong economic performance in the county with a range of measures such as the employment rate and unemployment being favourable compared to previous years. Cultural events are well attended with local businesses enjoying their economic impact. A current challenge for the council is transitioning from European funding to national schemes such as the UK Shared Prosperity Fund for employment initiatives.
  - (b) Key measures around waste collection and disposal show that we are diverting a smaller proportion of waste to landfill, and contamination of

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<sup>1</sup> [Best Value standards and intervention](#)

our household recycling continues to come down. Carbon emissions from council operations is falling but we need to accelerate our programme if we are to meet our targets. Bus patronage for our park and ride scheme and for public bus services has not returned to pre-pandemic levels. Work is going on at national, regional and local levels to help mitigate against these losses.

- (c) Demand for children's social care remains high. Processing times and re-referral rates demonstrate the effectiveness of social care provision. Care Acts assessment timeliness for adult social care clients is improving and remains an area of strong focus for us. We have experienced a substantial increase in requests for education, health and care plans for children with special educational needs and disabilities since 2019 leading to backlogs for educational psychologist advice. No applications have been processed within the government's 20-week timescale. This remains a concern. The proportion of people accessing homeless services where we have accepted the statutory duty of homelessness has increased.
- (d) The overall crime rate in County Durham has fallen and compares favourably with many council areas in the region. However, there has been a steady increase in referrals of domestic abuse to our support services. Fly-tipping reports to the council remain at an all-time low due to the proactive approach. The number of eligible private sector rented properties which are fully licensed under the selective licensing scheme is now at 43%. Timeliness of repairing all categories of highway defects are better than target. Fatalities from road traffic accidents is worse than comparators. Retail vacancies are higher than national levels although there is a varied picture across our centres.
- (e) The employee sickness absence rate is falling and is now at 11.15 days per full-time equivalent. The council continues to experience recruitment difficulties in certain occupational categories with some positions being advertised multiple times.

## **Recommendation**

- 10 Corporate Overview and Scrutiny Management Board is recommended to:
- (a) note the overall position and direction of travel in relation to quarter three performance, and the actions being taken to address areas of challenge.

## Background papers

- County Durham Vision (County Council, 23 October 2019)  
<https://democracy.durham.gov.uk/documents/s115064/Draft%20Durham%20Vision%20v10.0.pdf>

## Other useful documents

- Council Plan 2023 to 2027 (current plan)  
<https://democracy.durham.gov.uk/documents/s168768/Council%20Plan%20Refresh%20Appendix%203.pdf>
- Quarter Two, 2023/24 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s183015/Q2%202023-24%20Corporate%20Performance%20Report.pdf>
- Quarter One, 2023/24 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s178933/Q1%202023-24%20Corporate%20Performance%20Report%20-%20Cabinet%2013.09.23.pdf>
- Quarter Four, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s174900/Item%204%20Q4%202022-23%202%201.pdf>
- Quarter Three, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>

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## **Appendix 1: Implications**

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### **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.

### **Climate Change**

We have declared a climate change emergency and consider the implications of climate change in our reports and decision-making.

### **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 the Safe Durham Partnership and its sub-groups.

### **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.



# Corporate Performance Report

## Quarter Three, 2023/24



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## Executive Summary

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- 1 This performance report covers the third quarter of the 2023/24 financial year (October to December 2023). It sets out our progress towards delivering the key priorities set out within our [Council Plan 2023-27](#).
- 2 Performance is reported on an exception basis with key messages structured around the five thematic areas of, our economy, our environment, our people, our communities, and our council.

### Our economy

- 3 The aim of this priority is to create an inclusive economy with more and better jobs, major employment sites which cement our position as a premier place in the region to do business, a good tourism base and cultural offer, and employability support programmes which help people back into jobs or to start their own business. Our children and young people will receive the education and training required to access opportunities.

### Going Well

- 4 Employments levels are within the highest levels for 20 years and unemployment remains low.
- 5 There is a growing demand for jobs and the balance within the labour market is starting to shift with more people achieving higher levels of education and training. Average wages for residents within the county are growing.
- 6 Processing times for major planning applications are now better than target following a dip last quarter.
- 7 The proportion of planning applications overturned on appeal remain well within the government's criteria.
- 8 Both the amount of investment secured for companies and the number of inward investments attracted to the county are on track to achieve their annual targets.
- 9 We have recorded increased attendances at all our cultural events strengthening our position as the culture county and contributing significantly to the local economy.

### Issues we are addressing

- 10 Non-major planning applications are slightly worse than target, but work is ongoing to address this, for example, by utilising the extension of time agreements where needed.
- 11 Occupancy rates for council owned business floorspace are worse than target. This is due to new units being established but not yet let. Demand remains high and we expect the units to be occupied soon and performance to achieve target.
- 12 The transition from European Regional Development Fund to UK Shared Prosperity Fund Productivity and Growth Programme has resulted in fewer businesses being engaged as funded schemes come to an end.

## **Our environment**

- 13 The aim of this priority is to protect our natural environment, including biodiversity and healthy ecosystems. In 2019, the council declared a climate emergency with a commitment to reduce carbon emissions to net zero by 2030 and contribute towards a carbon neutral county by 2045. In April 2022, the council declared an ecological emergency and committed to address ecological decline wherever possible. Our county is of significant landscape value and supports unique combinations of plant and animal species.

### **Going Well**

- 14 Domestic waste diverted from landfill continues to be better than target and performance is improving. Kilograms of waste collected per household is reducing and contamination of recycle collection continues to fall following targeted education and enforcement activity.

### **Issues we are addressing**

- 15 Latest data show countywide carbon emissions and those from council operations continue in a downward trajectory. Although this is positive, we need to accelerate our programme if we are to meet our council 2030 carbon target of a maximum of 21,158 tonnes each year, which equates to a reduction of approximately 3,200 tonnes per year. Recent government policy decisions including the relaxation of the phasing out of petrol/diesel vehicles together with a lack of any new major funding for councils for carbon reduction has resulted in a slowing of progress.
- 16 Household recycling rates are positive in comparison to North East authorities but remain worse than national and statistical nearest neighbours' averages. The council awaits further detail on the national standardisation of recycling collection, including the introduction of food waste collections. In places like Wales this has had the effect of increase overall recycling rates and narrow the gap between the worst and best performing councils.
- 17 Park and ride patronage remains worse than pre-pandemic levels following the systemic change in working patterns after lockdown restrictions were lifted, and people returned to work on a hybrid working pattern. A scheme to extend Sniperley Park and Ride is being progressed which will safeguard increased demand from future development in the city and help to reduce congestion and greenhouse gas emission within the historic centre itself.

## **Our people**

- 18 This priority aims to help our residents live long and independent lives and remain in good health for as long as possible. We will protect and improve health by tackling the leading causes of illness and early death, inequalities and the challenges around mental health. We will ensure a sustainable high-quality care market and invest in a multi-million pound programme to transform our leisure centre venues.

### **Going Well**

- 19 Demand for early help and statutory support for children and families remains consistent with previous trends. Improved practice has led to a consistently low re-

referral rate for statutory children's social care. This means fewer children and their families require further support from safeguarding services following support.

- 20 Timeliness of completion of Care Act assessments has increased by more than 10 percentage points since quarter two, from 54.2% to 65.2% and is the highest for over two years. This remains a key area of focus for the service.
- 21 In the latest quarter, more than two thirds of adult care service users received an annual assessment or review in the previous year. This has been a key area of improvement for the service and this quarter's result is the highest recorded performance for over two years and demonstrates the impact of the new review teams established early in 2023. This remains a key area of focus.

### **Issues we are addressing**

- 22 Although overall statutory demand for children's social care remains consistent, the number of children and young people receiving intensive support (on a Child Protection Plan and taken into our care) is relatively high. The service is reviewing these trends and learning will feed into strategic placement sufficiency work and preparation for the implementation of the Care Review proposals.
- 23 Requests for new Education, Health and Care Plans (EHCPs) increased substantially between 2019 and 2022 and have continued at a very high level in 2023, which is impacting on capacity in the service to achieve timely assessments. A comprehensive action plan is in place which seeks to address these challenges and improve timeliness rates, particularly in relation to the backlog for educational psychologist advice, this will continue to cause a timeliness issue until the backlog of requests has been cleared.
- 24 Percentage of children of a healthy weight in County Durham has reduced since the pandemic and the gap with England has widened. The percentage of adults who are overweight or obese has also increased over the same period. 'Enabling a healthy weight for all' is a priority of the County Durham [Joint Local Health and Wellbeing Strategy 2023-28](#) and a new physical activity strategy 'Moving Together in County Durham' will be launched in spring 2024.
- 25 The number of people discharged into reablement demonstrates little change over the last three years and is low when compared historically. A review of reablement services has been undertaken to help to understand change in demand to the service as well as staff turnover and local market capacity. Outcomes for older people that do receive reablement/rehabilitation services remain strong and better than target.
- 26 The proportion of homelessness cases where statutory homelessness duty has been accepted has increased this quarter due to the housing team significantly reducing the number of lost contact cases. We have secured government funding to acquire support and additional temporary accommodation and bedspaces.
- 27 High levels of staff sickness and vacancies resulted in a reduction in response times from our Care Connect service to below target. Work is ongoing to fill vacancies and address sickness absence.

## **Our communities**

- 28 The aim of this priority is to ensure our communities are well connected and supportive of each other, with vibrant and accessible towns and villages which are well-used, clean, attractive and safe. We will support our most vulnerable residents, particularly those isolated or financially vulnerable. We will maintain a strong focus on tackling poverty throughout the cost-of-living crisis.

### **Going Well**

- 29 The time to repair highways maintenance defects across all categories are better than or near target.
- 30 The overall crime rate for County Durham has fallen and is lower than the majority of comparators in the North East region.
- 31 We continue to see lower levels of fly-tipping following a proactive approach towards perpetrators.

### **Issues we are addressing**

- 32 Forty-three percent of private rented sector properties covered by the selective licensing scheme are now licensed. Our enforcement team continues to target properties not yet licensed.
- 33 On average 16% of town centre retail units in the county are vacant, compared to 13.9% nationally. Vacancy rates are significantly higher in Bishop Auckland, Newton Aycliffe and Peterlee. We continue to offer support through council led initiatives such as the Towns and Villages Programme, the Targeted Business Improvement Scheme and town centre masterplans. Additionally, the government identified Bishop Auckland as eligible for funding from their £3.6 billion Towns Fund.
- 34 Public bus patronage remains lower than pre-Covid levels and is not likely to return in the medium-term. The government extended its £2 bus fare cap and we continue to work in partnership with other regional councils to implement the North East Bus Service Improvement Plan.
- 35 Fatalities from road traffic accidents have increased. We continue to support a reduction in road traffic casualties through a range of education programmes and campaigns.
- 36 Although fewer incidents of domestic abuse are being reported to police, there has been a steady increase in referrals to Harbour Support Services.

## **Our Council**

- 37 The aim of this priority is to be an excellent council with effective governance arrangements, a good grip on our performance and finances, a workforce fit for the future making best use of the latest technology to provide an effective service and that listens to the views of our residents and service users.

### **Going Well**

- 38 The decreasing trend in our sickness absence rate experienced over the last four quarters has continued into quarter three. Sickness is now 11.15 days per full-time

equivalent (FTE), 0.9 days per FTE lower than the same period last year. This is mainly due to fewer Covid-19 absences.

- 39 Over the last 12 months, 62% of employees recorded no sickness.
- 40 Quarter three collection rates for council tax and business rates remain consistent with previous years, but below pre-pandemic levels due to the cost-of-living pressures. Latest benchmarking data suggests our performance is in line with other councils across the North East.
- 41 However, council tax collection is becoming more difficult with household finances under greater pressure as mortgage and rent payments increase. To support those residents who 'can't pay' rather than 'won't pay', sustainable payment arrangements are available, but lower instalment amounts over a longer period will impact collection rates in the short to medium-term.
- 42 We are also maintaining strong support through our financial support schemes. Almost 54,000 residents are receiving support towards council tax bills of more than £63 million (council tax reduction scheme) and a further £1.6 million has been spent supporting those who do not qualify for 100% reduction.
- 43 £9.3 million has been allocated through the Household Support Fund (HSF) including support for families claiming free school meals (£150 per child during the financial year to date). Payments of almost £1 million for Discretionary Housing, £187,000 for Daily Living Expenses (DLE), and £340,000 in Settlement Grants have been made since April.
- 44 We expect demand for financial support (particularly DLE and HSF) to increase once the government's cost-of-living payments cease. However, at the time of writing, the council has yet to receive any update regarding the future of the HSF (current scheme ends on 31 March 2024) or the continuation of the cost-of-living payments into 2024/25.
- 45 Due to the uncertainty, we are now planning for the switch from this additional support and are working with third sector partners to determine what support will be available without the Household Support Fund funding. We have secured circa £1,000,000 from the UK Shared Prosperity Fund to deliver additional initiatives with a focus on food poverty alleviation with projects planned for delivery during 2024/25.
- 46 New claims (housing benefit and council tax reduction) continue to increase but the time taken to process benefit payments continues to be better than target across all measures. Improved performance is particularly noticeable across new claims for housing benefit, 87% received in the last nine months were processed within 14 days, compared to 62% for the same period last year.
- 47 During the 12 months ending 31 December, 82% of telephone calls answered by customer services were answered within three minutes (better than the 77% reported in quarter two). During quarter three, 91% of telephone calls answered by customer services were answered within three minutes. Although there was variation between telephone lines, performance was never lower than 90% except for one line (welfare assistance answered 76% within three minutes, better than the 63% reported in quarter two).

- 48 The proportion of contact that is digital has been increasing over the last few quarters and is now 37%. It is lower than the proportion recorded two to three years ago, but this is mainly due to a drop in CRM service requests post-pandemic – of which around 70% are requested digitally. This reduction mainly relates to those service requests created at the beginning of the pandemic which are now redundant.
- 49 Forty-three percent of service request types, equating to around 59% of service requests received during quarter three, can be assessed against a performance standard. 78% met the performance standard during quarter three, compared to 72% during quarter two. However, 29 service areas (equating to 6,619 service requests or 12%) did not in more than half of cases.
- 50 Satisfaction with overall service delivery remains high - 83% for those responding through our emailed survey and 80% for those responding through our newly introduced text survey. 76% of customers who gave us a star rating system, rated us as five star – the highest proportion since star ratings were introduced.
- 51 Over the last two years, the number of corporate complaints has steadily decreased and is now 12% lower (350 fewer complaints). This is mainly due to receiving fewer complaints about missed collections. The service receiving the most corporate complaints continues to be refuse and recycling, mainly due to not emptying the customer's bin (with some customers disputing our claim the bin was contaminated). Complaints reaching the Local Government Ombudsman remains static at around 3% (around 77 each year).
- 52 We continue to be one of the highest performing councils in the country for registering births and deaths. During December 2023, we registered 98% of births and 71% of deaths in line with the national target, the national average was 93% and 51% respectively.
- 53 More of our employees are enrolling on an apprenticeship and our retention rate for new apprentices has increased to 76%. To date, 36 employers across the county have applied for an apprenticeship levy transfer - 12 applications have been accepted and approved.

### **Issues we are addressing**

- 54 Although there has been a slight decrease in the proportion of complaints progressing to independent investigation, the proportion upheld has increased from 24% to 29%. The main reasons they were upheld were time taken to respond, not keeping the customer informed of progress, and lack of communication.
- 55 Recruiting and retaining employees remains challenging with specific posts difficult to recruit to (such as social work, culture, sport and tourism, residential workers, and planning and environmental health). We continue to promote the council as an employer of choice, support services with dedicated recruitment campaigns, and additional measures have been put in place to help address recruitment challenges.

### **Risk Management**

- 56 The government's statutory guidance for best value authorities sets out the characteristics of a well-functioning authority. This details the arrangements that councils should have in place for robust governance and scrutiny including how risk awareness and management should inform decision making. The latest [Strategic Risk](#)

[Management Progress Report](#) provides an insight into the work carried out by the Corporate Risk Management Group between June and September 2023.

# Our Economy

## Priority Aims:

County Durham has a thriving and inclusive economy with more and better jobs and fewer people suffering from the hardships of poverty and deprivation. We are continuing to,

- deliver a range of employment sites across the county
- deliver a strong, competitive economy where County Durham is a premier place in the North East to live and do business
- ensure a broader experience for residents and visitors to the county
- ensure young people will have access to good quality education, training and employment
- help all people into rewarding work
- ensure fewer people will be affected by poverty and deprivation within the county
- improve employment opportunities for disabled people

## National, Regional and Local Picture

- 57 Although there is strong economic performance across a range of performance measures, there is variation within the county and across the region compared to national levels.
- 58 There has been strong demand for development land as well as industrial and office premises of all sizes - jobs have increased 3.7% in the county since 2010. Employment is significantly higher (70.8%) than 20 years ago and unemployment is low (3.5%), which reflects national trends (75.9% and 3.9% respectively).
- 59 Our manufacturing sector, which has remained strong during the last few challenging years, is innovating, driving green growth and supporting a range of other sectors such as logistics and business services. With rising energy costs, businesses have invested to reduce energy usage, costs and carbon emissions. However, the last few years have been particularly challenging for the retail, hospitality and public sector.
- 60 There is a growing demand for workers in the county and the balance of jobs is starting to shift with more people achieving higher levels of education and training, and moving into better paid jobs. We continue to lose many people to urban areas which offer higher wages and a greater choice of private sector jobs.
- 61 Although average wages in the county are growing (£29,537, 2023), they remain low compared to the national level (£35,106) and the cost-of-living is a long-term problem, especially for the large numbers of people with health conditions, disabilities, and caring responsibilities.



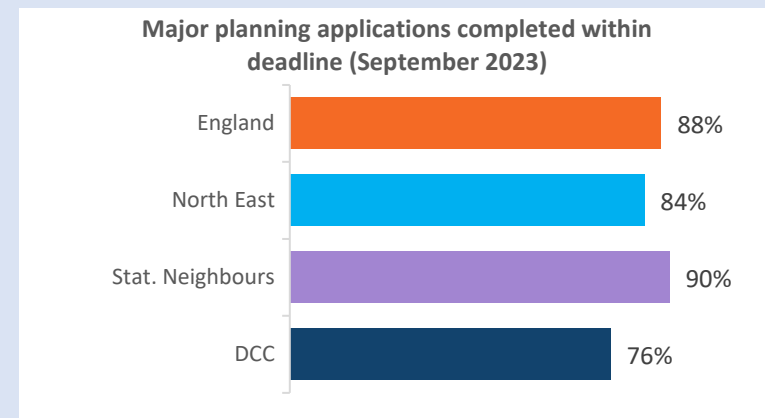
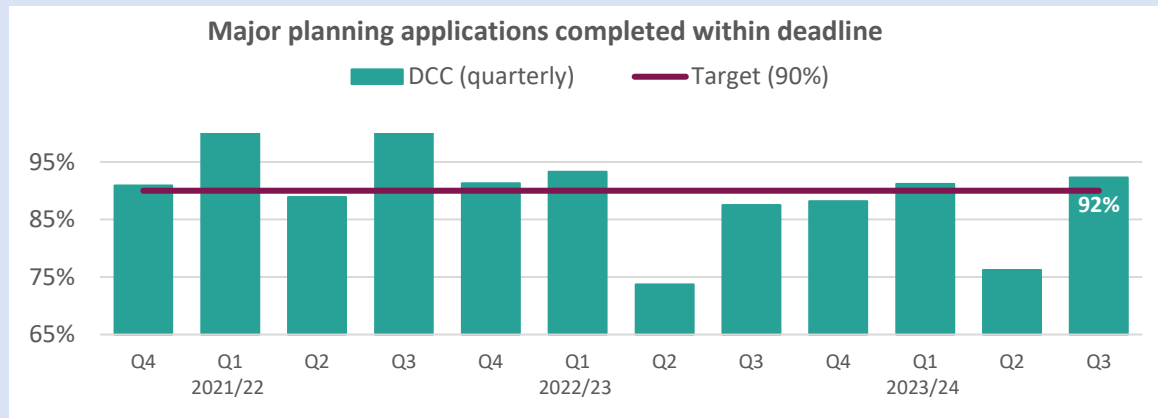
# Economic Growth Dashboard: Planning Applications

(Oflog measures)

(discrete quarterly data / benchmarking data 30 September 2023)

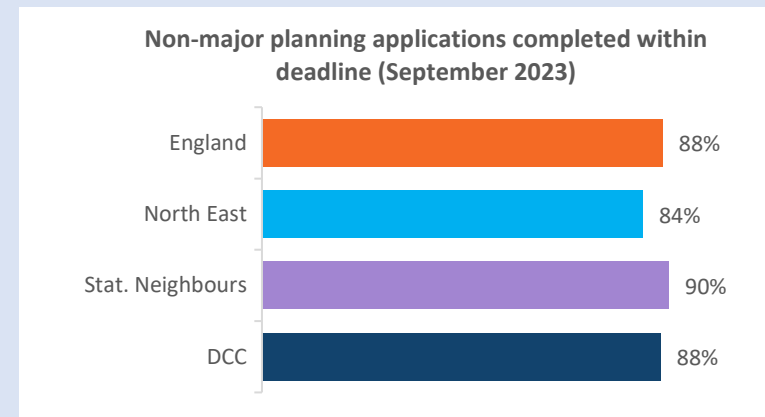
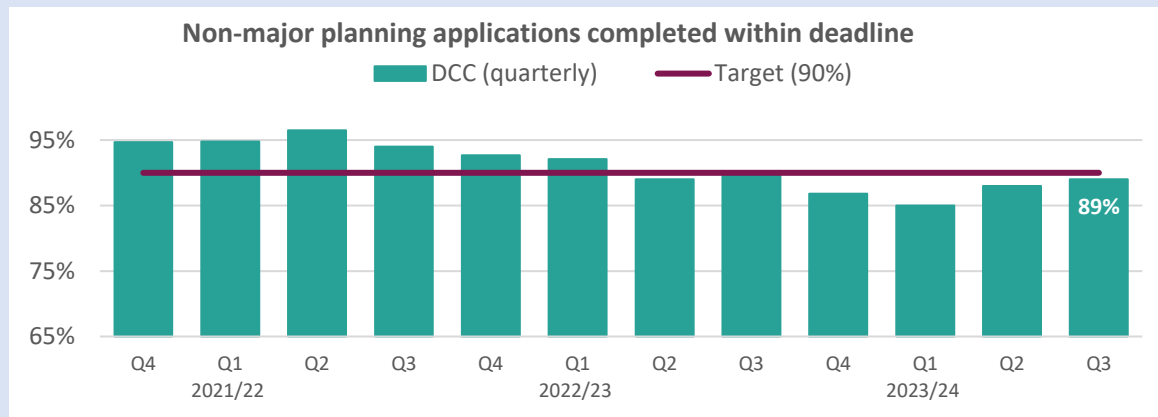
## Major Planning Applications

- 92.3% (25 out of 27) determined in deadline.
- Processes now embedded to ensure Extension of Time agreements are in place where it is not possible to complete a consideration within the deadline.



## Non-major Planning Applications

- 89% (431 out of 482) determined in deadline.
- We will continue to utilise the Extension of Time agreements process to ensure decisions are in deadline.



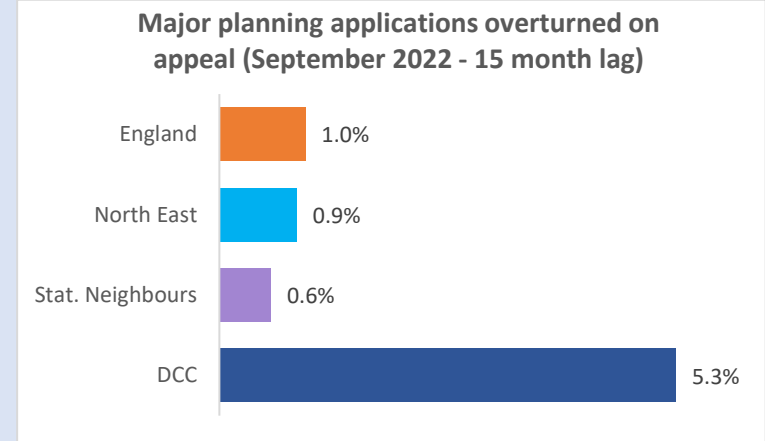
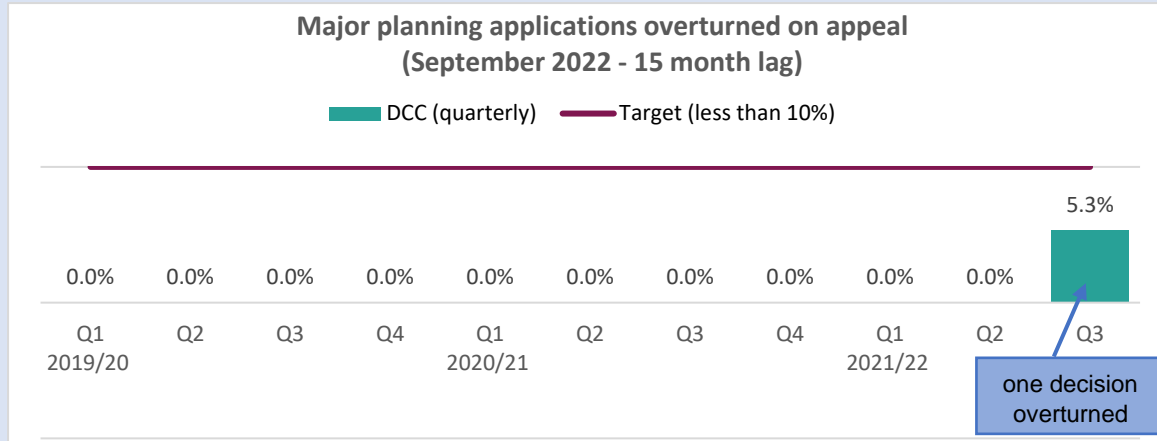
# Economic Growth Dashboard: Planning Application Appeals

(Oflog measures)

(discrete quarterly data / benchmarking data 30 September 2022)

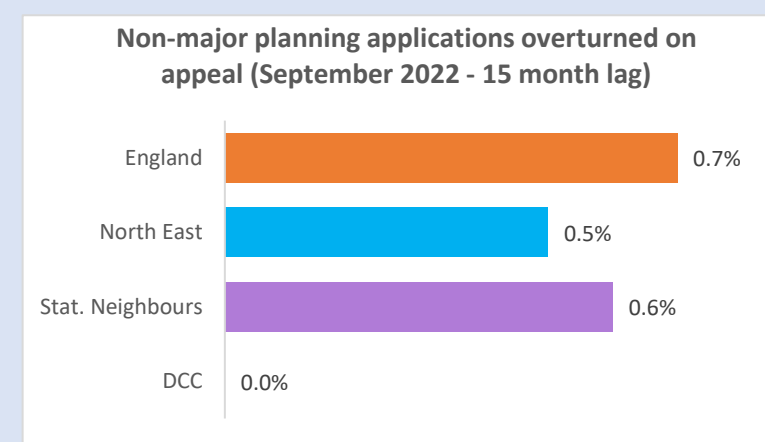
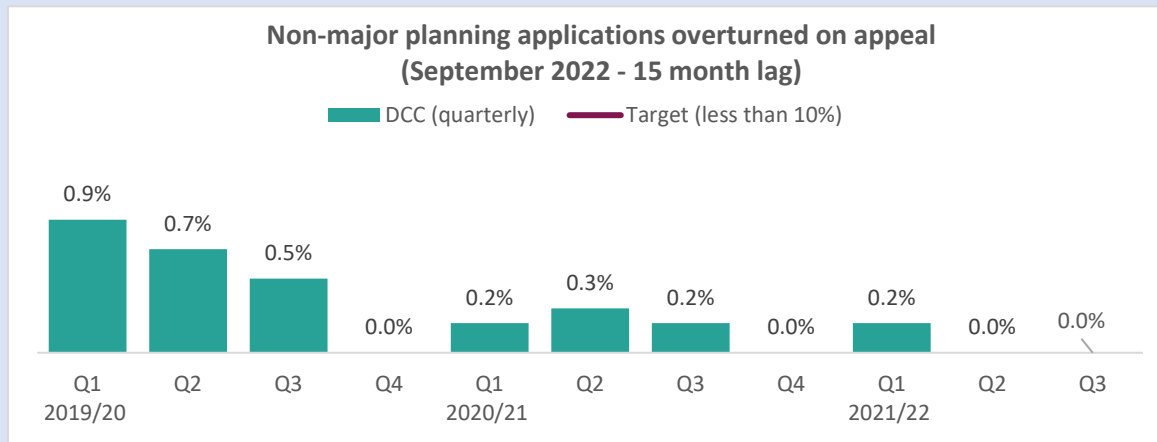
## Major planning applications overturned on appeal

- One of 19 decisions was overturned (5.3%).



## Non-major planning applications overturned on appeal

- Of the 464 decisions none were overturned.



## Planning Applications

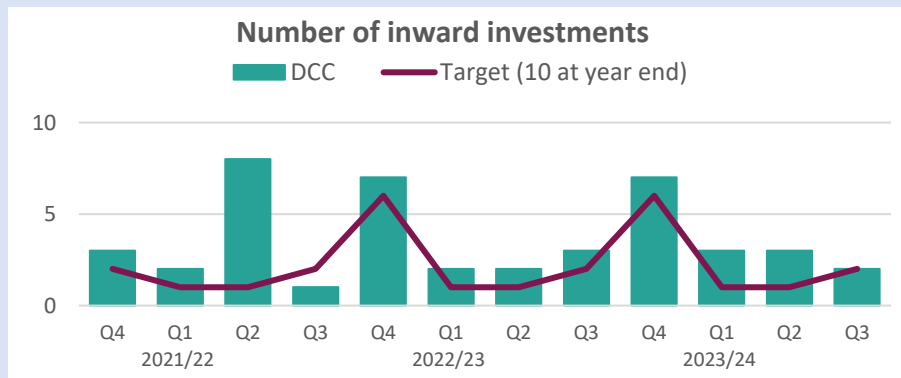
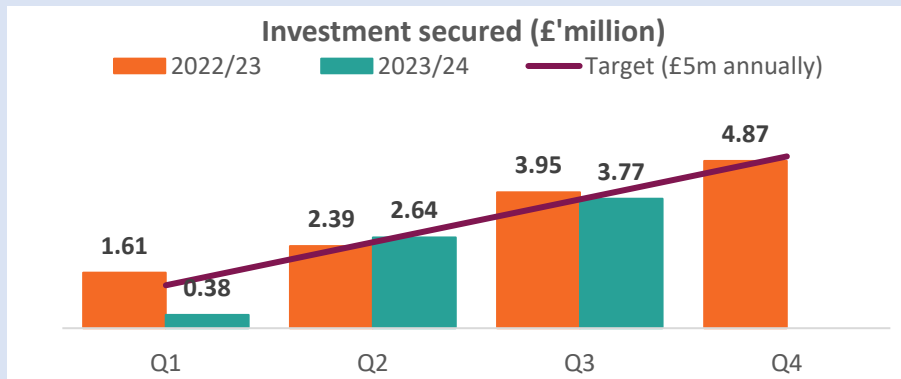
- 62 Various measures relating to planning (processing of applications, appeals and the date our local plan was adopted) are now included in Oflog's [Local Authority Data Explorer](#).
- 63 During quarter three, 92% of major planning applications were determined within 13 weeks (25 of 26 applications). Although performance is better than quarter two and the 90% target, the most recent benchmarking data (September 2023) shows our performance is worse than the national average, North East average and our statistical neighbours. To further improve performance, we are ensuring officers request Extension of Time Agreements where it is not possible to complete a consideration within the deadline.
- 64 During the same period, 89% of non-major applications were determined within deadline (431 of 482). Performance was marginally worse than the 90% target and although the most recent benchmarking data (September 2023) shows our performance to be worse than the national average and our statistical neighbours, it is better than the North East average. We continue to monitor officer workloads to ensure decisions are made in deadline as well as utilising the Extension of Time agreements process.
- 65 There is a significant data lag on planning applications overturned on appeal. This is because applicants are allowed nine months following a decision to submit an appeal, and the Planning Inspectorate has six months to make a decision. Latest data (July 2022 to September 2022) shows our performance, for both major and non-major applications, is better than the government's designation criteria of less than 10%.
- 66 The most recent benchmarking data (September 2022) shows our performance for major planning applications overturned on appeal was worse than all our benchmarking groups (North East, nationally and statistical neighbours). However, this relates to only one appeal being overturned out of 19 decisions made (5.3%).
- 67 Over the same time period, none of the 465 decisions for non-major applications were overturned and we performed better than all our benchmarking groups.

# Economic Growth Dashboard: business investments and portfolio

(year to date ending 31 December 2023 / discrete quarterly data)

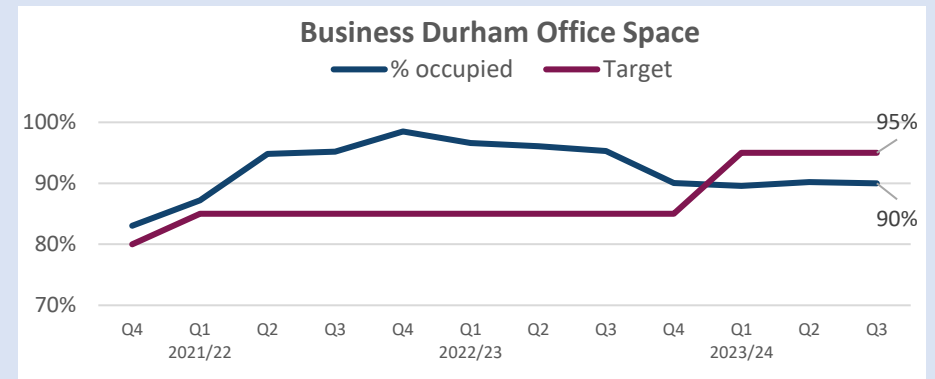
## Investment in County Durham

Based on delivery in the year to date (Oct-Dec 23) both the amount of investment secured for companies and the number of inward investments attracted are on track to achieve annual targets.



## Business Portfolio

We continue to invest and expand our business space portfolio and additional floorspace added to the portfolio last year has reduced the occupancy rate.



## **Investments**

- 68 Business Durham secured £750,000 of investment for companies during quarter three, bringing the year-to-date figure to £3.7 million. Although quarter three performance was worse than the profiled target of £1.25 million, performance remains on track to achieve the annual target of £5 million.
- 69 Investment included Finance Durham Fund investment of £500,000 for one company, along with grants paid out through the County Durham Growth Fund.
- 70 Business Durham supported two inward investments during quarter three (Oracle Drive Systems Ltd and Landmark Power Holdings Ltd). This is in line with the projected target (two), meaning we remain on track to achieve the annual target (10).

## **Business Durham floor space**

- 71 Floorspace of Business Durham's office and industrial portfolio has increased with new units at Station Place and two new offices at the Durham Dales Centre. The additional floorspace has reduced the occupancy rate to 90%, worse than the target of 95%. However, demand remains high and we expect these to be occupied soon.

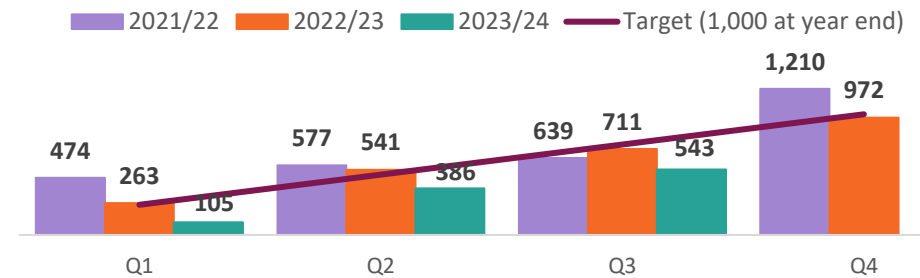
# Business Support and Job Creation Dashboard

(year to date ending 31 December 2023)

## Business support through Business Durham

- In quarter one, fewer businesses were supported as most ERDF funded schemes ended and there was a transition period to the new UKSPF Productivity and Growth Programme.
- Engagement in the third quarter was delivered through networking events, conferences, direct one to one and support through funded programmes.

### Businesses supported by Business Durham (cumulative)

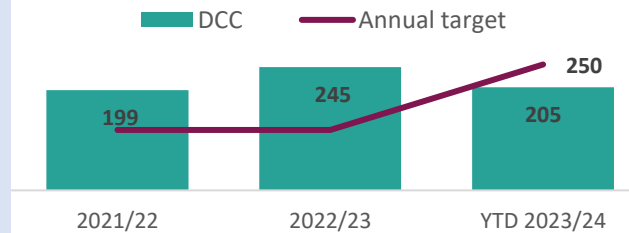


## Business support through regeneration

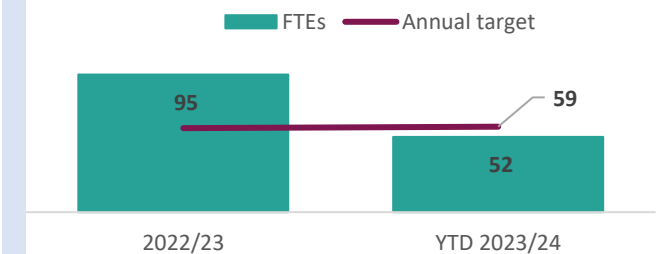
On track to achieve annual targets for businesses supported in 2023/24 through our regeneration projects and the Community Economic Team (CED). During quarter two we supported:

- 68 new retail businesses via CED Team.
- 20 businesses via regeneration scheme.
- A further four schemes currently on site.

### Businesses supported by CED Team (cumulative)



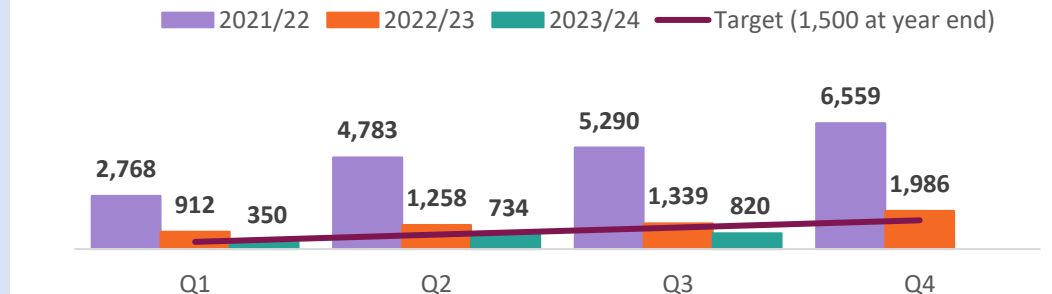
### Businesses supported by regeneration projects (cumulative)



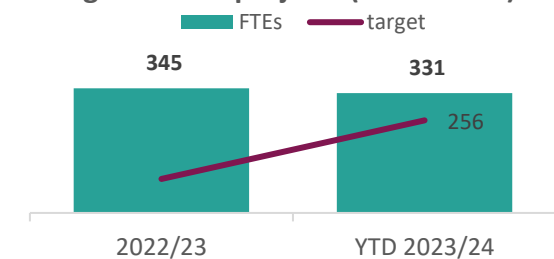
## Jobs created/safeguarded

It is anticipated the annual target will be achieved by year-end. Target has already been achieved for regeneration projects.

### Jobs created or safeguarded by Business Durham (cumulative)



### FTEs created / safeguarded via regeneration projects (cumulative)



## **Businesses supported and jobs created/safeguarded**

- 72 Between April and December 2023, we recorded 543 engagements, delivered using a range of methods including networking events, conferences and direct one-to-one support through funded programmes. Performance is worse than the target of 750 engagements due to schemes funded by the European Regional Development Fund (ERDF) coming to an end and the transition to the new UK Shared Prosperity Fund (UKSPF) Productivity and Growth Programme.
- 73 During quarter three, 157 businesses were engaged (including 26 intensively assisted), worse than the profiled target of 250. Although 86 full time equivalent (FTE) jobs were created or safeguarded as a result (86 created and 0 safeguarded) this was worse than the period target of 375.
- 74 We also engaged with 68 new retail businesses, and through our regeneration schemes supported 20 businesses<sup>2</sup> creating or safeguarding 161 FTE jobs. All schemes are progressing as expected, with the year to date position on track to achieve annual targets for businesses supported. 311 jobs have been created or safeguarded so far this year, already better than the annual target of 256.

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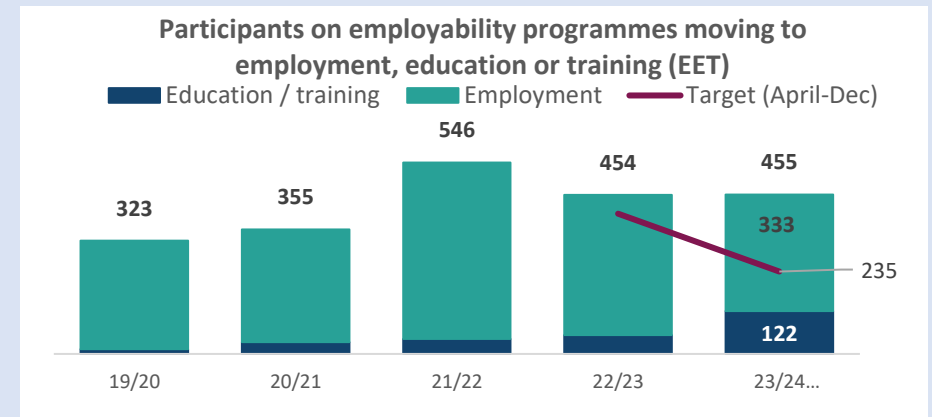
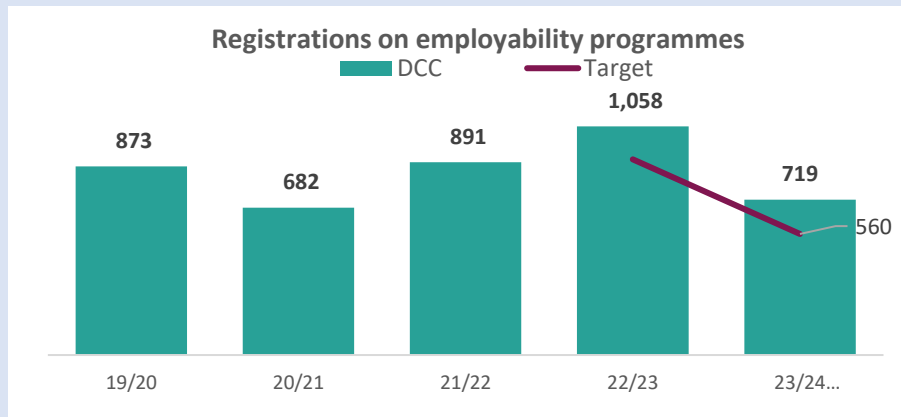
<sup>2</sup> two via Targeted Business Improvement Schemes; 12 via Towns & Villages Programme; three via Seaham Townscape Heritage Programme (with a further four currently on site); two via Conservation Area Grant Scheme; one via Property Re-use Scheme

# Employability and Skills Dashboard

(year to date ending 31 December 2023)

## Employability programmes

- European funding ended December 2023 with outputs for the final year (April-December 2023) exceeding annual targets.
- Employability team and delivery partners worked closely with clients in the final quarter to secure positive outcomes before funding ended.
- UK Shared Prosperity funding in place to deliver programmes from January 2024 to March 2025 and arrangements in place to report outputs from quarter four.





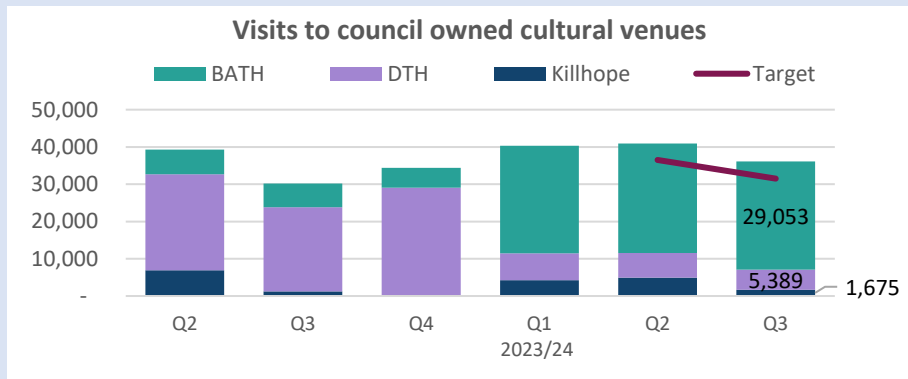
## **Employability programmes**

- 75 European funding to deliver employability programmes ended 31 December 2023. Performance (April-December 23) exceeded targets, with 719 registrations (against a target of 560) and 455 clients moving into employment (against a target of 235). The employability team and delivery partners worked closely with clients in the final quarter to secure positive outcomes before funding ended.
- 76 Within these programmes, Durham Advance and L!NKCD initiatives were five-year programmes and over this time successfully supported 2,172 individuals and 1,486 individuals respectively to overcome the barriers that prevented them from re-entering the labour market. Of those supported through Durham Advance, 1,016 moved into employment, better than programme target of 992, and 556 moved into employment via the L!NKCD programme, also better than target of 337.
- 77 Recent funding from the UK Shared Prosperity Fund (UKSPF) has extended delivery of employability programmes beyond December 2023 to March 2025; delivery of the new programme commenced in January 2024. The main focus of the UKSPF is to support economically inactive clients to move closer to the labour market and transition them into employment.

# Cultural Offer Dashboard: cultural events, venues and libraries

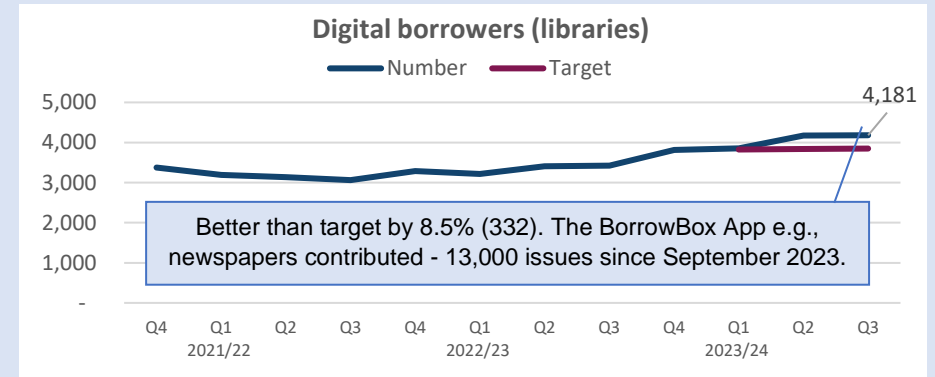
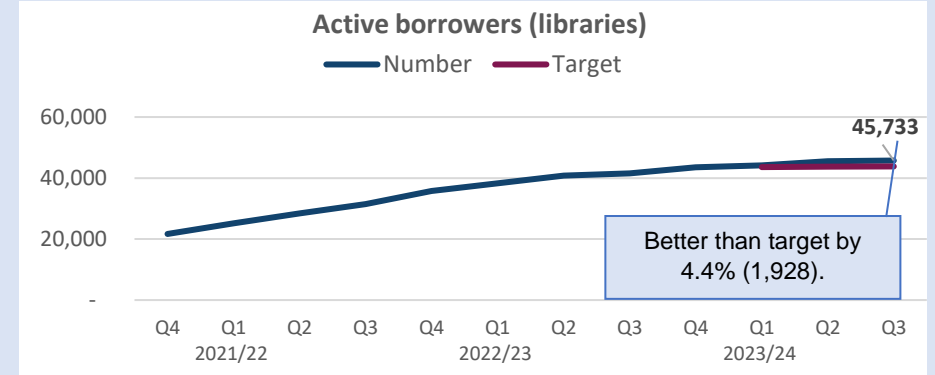
(year to date ending 31 December 2023 / discrete quarterly data)

## Cultural events and venues



- Fewer cinema screenings at Bishop Auckland Town Hall (BATH) due to broken projector and scheduled closures at Durham Town Hall (DTH) contributed to reduced visitor figures.
- Killhope better than target for 2023 season (April-October) by 9% (911), with 10,911 visits. Killhope opened for an extra week during half term, with extra events and good weather increasing visitors.
- Capital works are ongoing to improve access to Killhope.

## Libraries



Reporting dates of official figures:

| Quarter two   | Quarter three  |
|---|--|
| <ul style="list-style-type: none"> <li>• Bishop Auckland Food Festival</li> </ul> | <ul style="list-style-type: none"> <li>• BRASS Festival</li> <li>• Seaham Food Festival</li> <li>• Durham Book Festival</li> <li>• Lumiere (biennial)</li> </ul> |

Note - Durham Town Hall was under-reported in 2022/23, issues now rectified.

## Cultural events

- 78 Our continued investment in our cultural events programme strengthens Durham's position as the 'culture' county and demonstrates the council's ongoing commitment to culture-led regeneration.
- 79 Our 2023 festivals and events programme was attended by 260,236 people, 41% more than 2021 (75,014). However, there was no BRASS festival in 2021 due to Covid so if we adjust the figures to account for the 32,000 attendees to BRASS in 2023, a more accurate comparison would be an increase of 23% (43,014).
- 32,000 people attended the week-long BRASS festival in July 2023. This is more than last year (24,202) despite unfavourable weather conditions affecting some of the outdoor events.

| Direct economic impact when held in 2022 | Direct economic impact when held in 2023 | Council investment |
|--|--|--------------------|
| £257,179                                 | £602,427                                 | £120,000           |

As part of the education programme for the festival, BRASS engaged with around 15,000 children and young people across 63 schools.

100% of artists and 97% of visitors rated the whole experience positively, and 98% of visitors felt the festival was a worthwhile event for the council to support. Visitors to the festival thought the quality of performances was a standout strength, and the performing artists themselves valued the opportunity to play alongside other brass musicians.

- 20,000 people attended the two-day Seaham Food Festival in August 2023. Impacted by heavy rainfall, attendance was worse than last year (28,120).

| Direct economic impact when held in 2022 | Direct economic impact when held in 2023 | Council investment |
|--|--|--------------------|
| £347,831                                 | £253,642                                 | £75,000            |

100% of visitors and traders rated the whole experience positively and 96% felt it was a worthwhile event for the council to support. Event staff and volunteers, and the overall quality of the festival were both identified as standout features of the festival.

- 3,326 people attended the two-day Durham Book Festival in October 2023. The festival offered 35 events and more than 40 authors. A full evaluation will be available in quarter four.
- 176,000 visitors attended Lumiere, the County's biennial light art festival, in November 2023. This is 36,000 more than 2021 when Lumiere was last held. The programme was the biggest yet, featuring more than 40 light installations and extending beyond the city to Bishop Auckland. A full evaluation will be provided at quarter four.

### Visits to council owned cultural venues (BATH, Durham Town Hall, Killhope)

- 80 During quarter three, 36,117 people visited our cultural venues. This is slightly worse than target (-1.6%, -583) but better than the same period last year (+13.4%, +4,260).

- 81 During quarter three, visits were affected by a broken projector at Bishop Auckland Town Hall which reduced cinema screenings, and planned temporary closures at Durham Town Hall for refurbishment works (no bookings accepted during this period). However, works were postponed due to resource issues and are being rescheduled. The planned works were not considered when setting targets as they had not yet been scheduled into the work programme.
- 82 Killhope lost 31 trading days to inclement weather during the 2023 season (April-October). However, visits were better than target, mainly due to the site remaining open for an extra week at the end of the season to take advantage of half term. Although the site is now closed until 29 March, when the 2024 season commences, works are ongoing to improve access to the site.

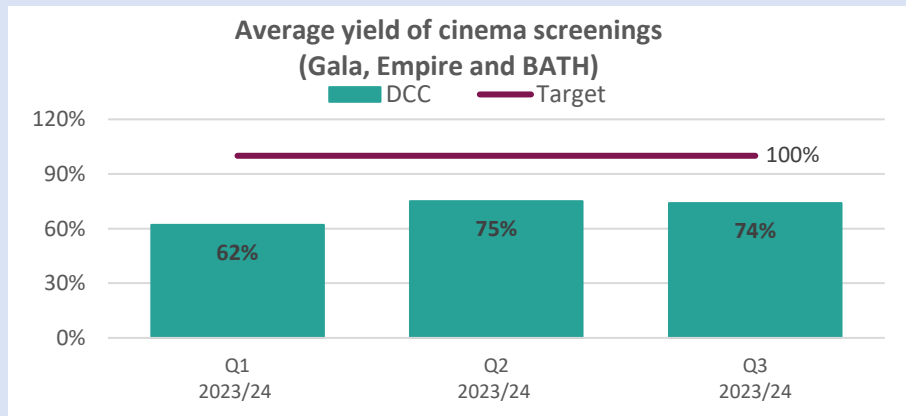
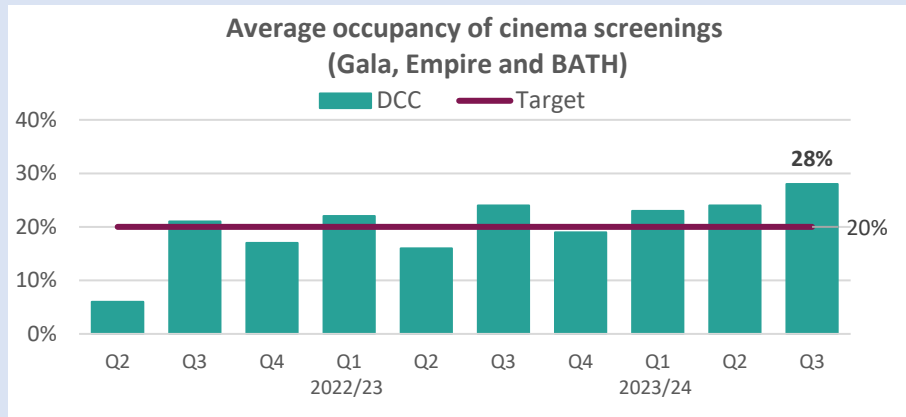
### **Libraries**

- 83 Both active borrowers and digital borrowers performed better than target again this quarter, with 45,733 (+4.4%, 1,928) and 4,181 (+8.6%, 332) borrowers, respectively.
- 84 Active borrower numbers are still not back to pre-Covid levels but continue to follow an upward trend quarter on quarter.
- 85 The increase in digital borrowers is mainly due to an increased digital offer, which includes the addition of newspapers to the BorrowBox App which has driven over 13,000 issues since September 2023.

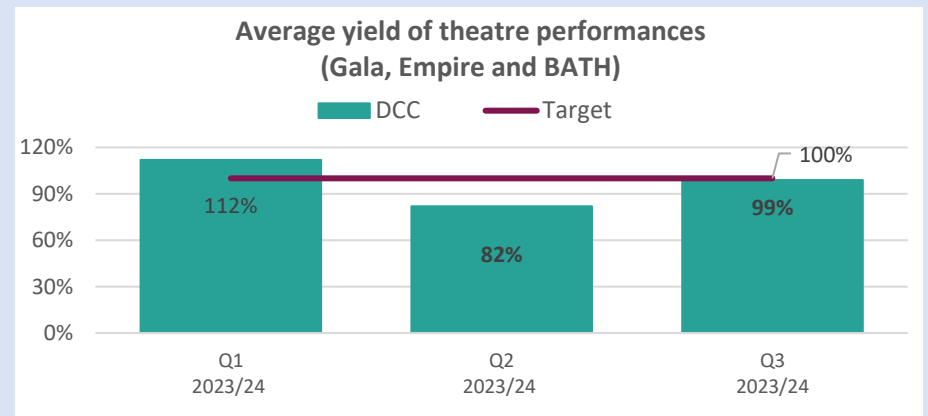
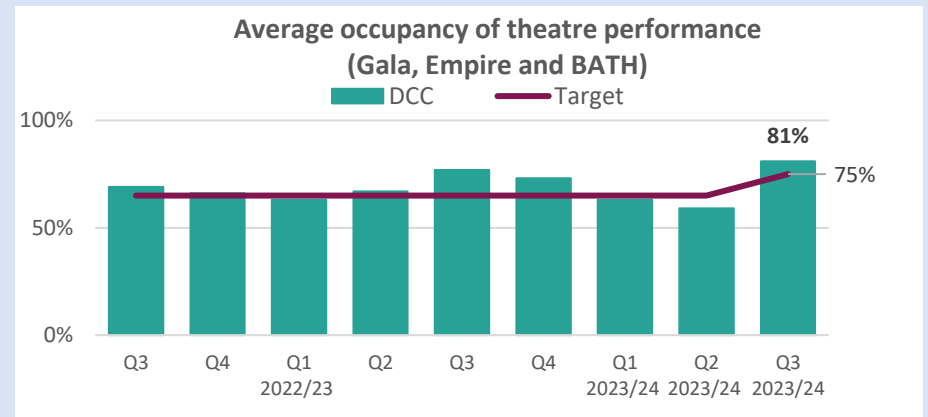
# Cultural Offer Dashboard: cinemas and theatres

(discrete quarterly data)

## Cinemas



## Theatres



\* yield = proportion of potential income achieved

### **Cinemas: Gala, Bishop Auckland Town Hall and Empire**

- 86 Although special cinema screenings at the Gala and Empire for Christmas resulted in average occupancy rates being better than target during quarter three, average yield is worse than target.
- 87 Although we continued to develop event cinema (supported by our new marketing strategy) at the Gala and Empire, a broken projector at Bishop Auckland Town Hall (BATH) reduced cinema screenings (and impacted ticket sales). Promotion of the BATH cinema offer will resume once the issue with the projector is resolved.

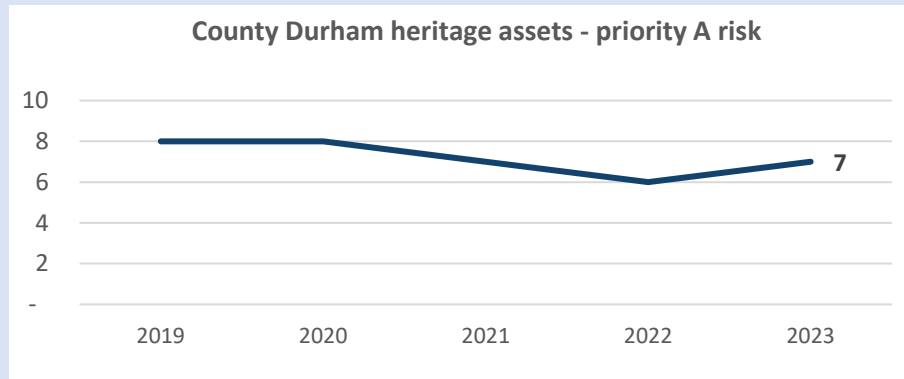
### **Theatres: Gala, Bishop Auckland Town Hall and Empire**

- 88 During quarter three, the average occupancy rate across all theatre performances was 81%, better than target (75%) and better than the same period last year. A successful Christmas season at both the Gala and Empire contributed to the increase with two pantomimes at 80% and 85% capacity and a children's Christmas show at 96% capacity.
- 89 Average yield across all theatre performances was strong, with 99% of tickets sold (slightly worse than the 100% target) and ticket sales better than the same period last year. The ongoing development of the programme at BATH impacted overall ticket sales this quarter, however, we continue to work with the new Audience Development Manager to better understand our customer base and develop more focused programming.

# Cultural Offer Dashboard: Heritage Assets

(annual data as at October 2023)

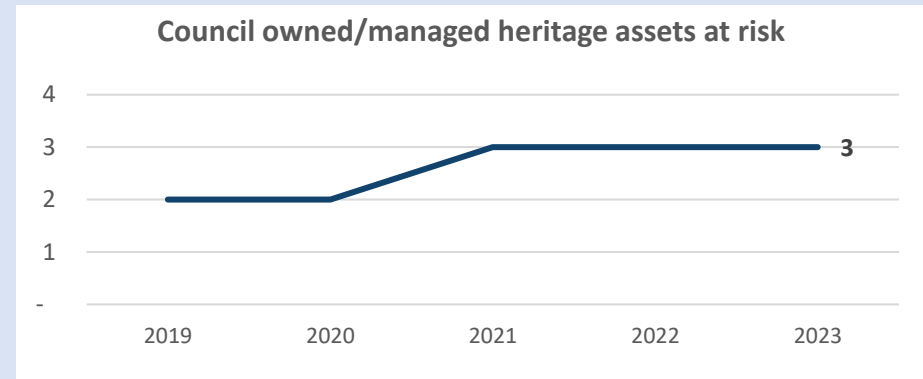
## County Durham Heritage Assets



- 51 heritage assets on the 2023 Heritage at Risk register
- Seven are identified as Priority A

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A site that has been identified as Priority A is at immediate risk of further rapid deterioration or loss of fabric and there is no solution agreed.

## Heritage Assets owned or managed by the council



- Three heritage assets are listed on the Heritage at Risk register:
  - The coal drops at Shildon
  - The grange and chapel at Bearpark
  - The park level lead mine at Killhope Burn

Historic England produce The Heritage at Risk Register annually, it includes historic buildings and sites that are at risk of loss through neglect, decay or development, or are vulnerable to becoming so

## Heritage Assets

- 90 Fifty-one heritage assets within County Durham are included on the heritage at risk register, three more than the previous year. One asset was removed and four added - all connected to sections of the Stockton to Darlington railway.
- 91 Of these assets, seven are priority A – one more than the previous year. The addition is the church of St Anne in Bishop Auckland market place.
- 92 Of the 51 identified assets, the Council owns or manages three. These are:
- [Shildon Coal Drops](#) which has improved from poor to fair condition,
  - [The Grange and Chapel, Bearpark](#) which is generally satisfactory with significant localised problems and vandalism but is declining.
  - [Park Level lead mine with ore works on Killhope Burn](#) which is also generally satisfactory with significant localised problems and is declining.



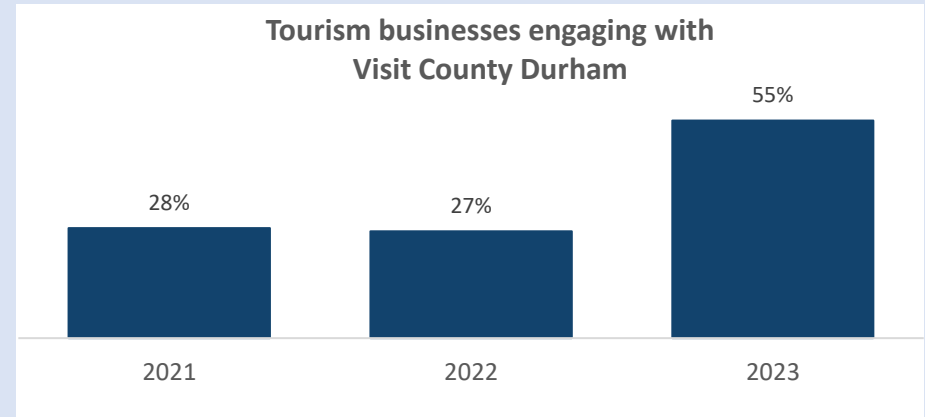
# Visitor Economy Dashboard

(annual data as at 31 December 2023)

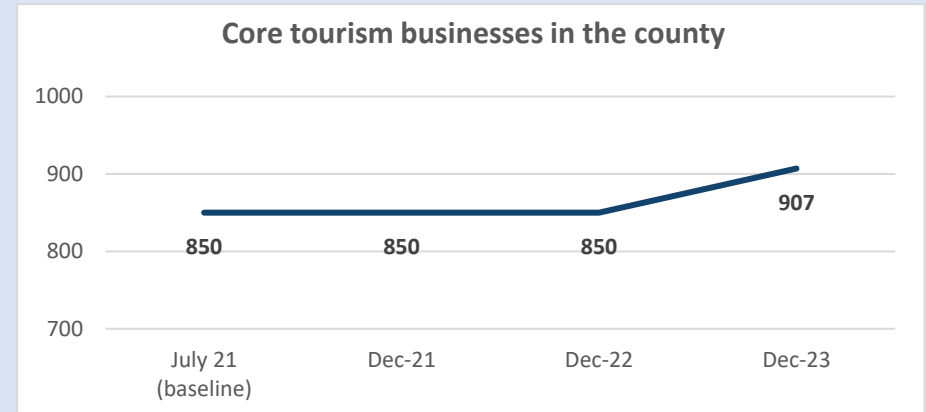
## Tourism Businesses

- Visit County Durham (VCD) actively engages with 55% (498) tourism businesses via our paid for partnership scheme.
- 2023 is not comparable to previous years due to re-calculation of self-catering engagement through self-catering agencies and attractions and their relationship with VCD.
- Broader engagement extends to 90% out tourism businesses through local business support programmes and national initiatives targeted at the visitor economy.
- VCD also works with 42 supplier partners who provide B2B\* products and services to our tourism businesses.

\* B2B (business to business) refers to selling products and services directly between two businesses as opposed to between businesses and customers



**Note:** Previous years' engagement not comparable due to re-calculation of self-catering engagement with VCD in 2023.

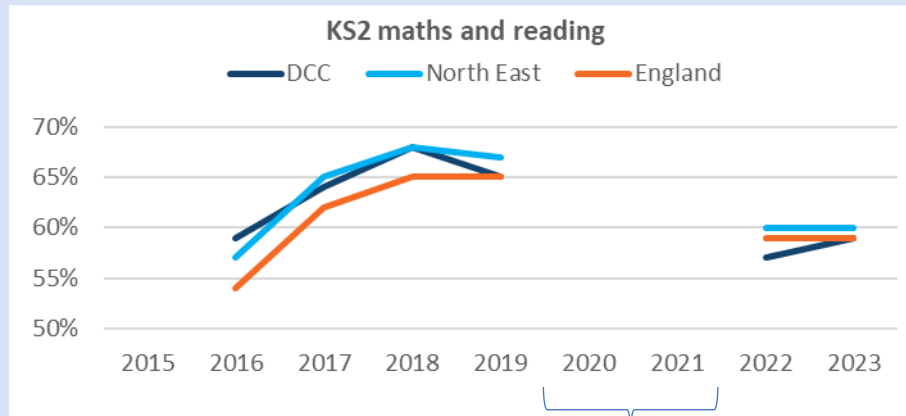


## **Tourism Business Engagement**

- 93 As at 31 December 2023, there were 907 core tourism businesses across the county, compared to 850 in 2022. The increase is due to more self-catering establishments being identified or opening.
- 94 Through our paid for partnership, 498 (55%) tourism businesses are actively engaged with Visit County Durham (VCD). Although this is an increase of 268 on the previous year, the increase is mainly due to a recalculation of self-catering engagement through Self-Catering Agencies and Attractions and their relationship with VCD and therefore not comparable. The new calculation counts individual businesses in the VCD Partnership engaged through a Self-Catering Agency as we work with and promote each business separately.
- 95 Broader active engagement extends to over 90% of tourism businesses through local business support programmes and national initiatives targeted at the visitor economy. VCD also works with 42 supplier partners who provide B2B products and services to our tourism businesses. B2B refers to selling products and services directly between two businesses as opposed to between businesses and customers.

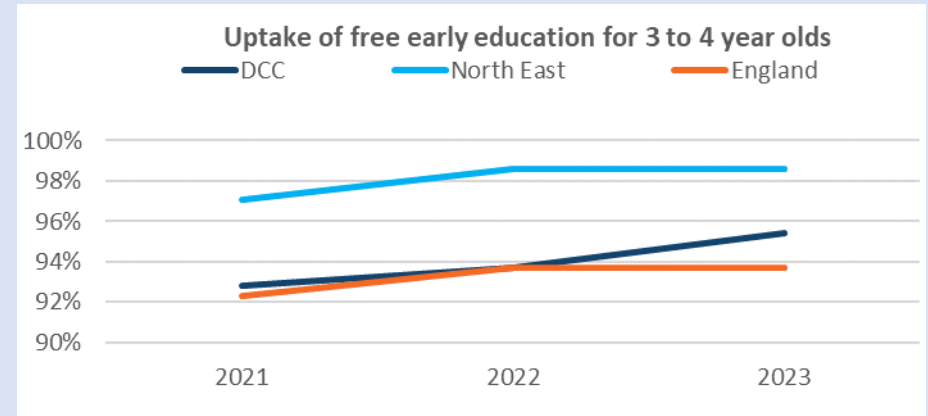
# Education Dashboard

(annual data - provisional)



2020 and 2021 assessments suspended due to Covid-19

- The proportion of Key Stage 2 children (11 year olds) achieving 'expected' standards in maths and reading at Key Stage 2 improved from 57% in 2022 to 59% in 2023 eliminating the gap with England.
- At the end of Key Stage 2, 73% of pupils met the expected standard in reading, which is in-line with national and a decrease of 0.5% on 2022. In 2023, 71% of pupils met the expected standard in writing which is an increase of 1.5%. 72.1% of pupils met the expected standard in maths which is an increase of 1% since 2022.



- In 2023 95.4% of three to four year olds were benefiting from free early education, improving uptake since 2021 (93%).
- This latest data is better than the England average (94%) but worse than the North East average (98%).

## Education

- 96 More children are benefiting from free early childcare in Durham with more than 95% of three to four year olds taking increasing from 93% in 2021.
- 97 All parents and carers of 3-4 year olds are entitled to 15 hours a week childcare support with registered childcare providers. Eligible working parents and carers of 3-4 year olds can also get an additional 15 hours' childcare support, bringing their total up to 30 hours a week. Starting from April 2024, existing childcare support will be expanded in phases. By September 2025, most working families with children under the age of five will be entitled to 30 hours of childcare support.
- 98 Key Stage 2 outcomes improved in 2023 eliminating the gap with England but remain lower than pre-pandemic results, a trend that is reflected regionally and nationally. Challenges persist, particularly regarding disparities in achievement among different pupil groups. While some individual schools have shown above national outcomes, others require and are receiving planned targeted support across the Key Stages. Moving forward, prioritising Education Durham strategies to close attainment gaps whilst enhancing the support and development offer for schools and subject leaders, is crucial in achieving equitable outcomes for all pupils within the local authority.
- 99 We continue to work in partnership with schools, academies and trusts ensuring that Durham young people have access to high quality teaching and learning. We also support parents and carers in driving improved school engagement for all pupil groups which contributes to better attainment outcomes for pupils in Durham.
- 100 Children young people service support local attainment outcomes through their ongoing Education Review which aims to deliver a sustainable school system in County Durham including addressing the current financial and projected budgetary position, sufficiency of school places, quality and stability of leadership, current condition of buildings and accessibility and suitability of schools and settings to provide outstanding learning. The Education Review has the following objectives:
- **Economy:** Ensuring Children and young people have the best possible outcomes.
  - **Environment:** Maintaining and strengthening schools' capacity to meet community needs.
  - **People:** Ensuring that all children access a good or better education and every child having the option of attending a local school.
  - **Communities:** Exploring new education partnerships which maintain high quality provision in every locality.
  - **Council:** Develop, evolve, and integrate a service delivery model to secure future opportunities.

# Our Environment

## Priority Aims:

County Durham has taken action to tackle the climate emergency, reduce the impact of pollution and waste on our county and protect, restore and sustain our natural environment. We are continuing to,

- create a physical environment which will contribute to good health
- work with others to achieve a carbon neutral county by 2045
- reduce the impact of waste and pollution on our environment
- protect, restore and sustain our natural environment for the benefit of future generations

## National, Regional and Local Picture

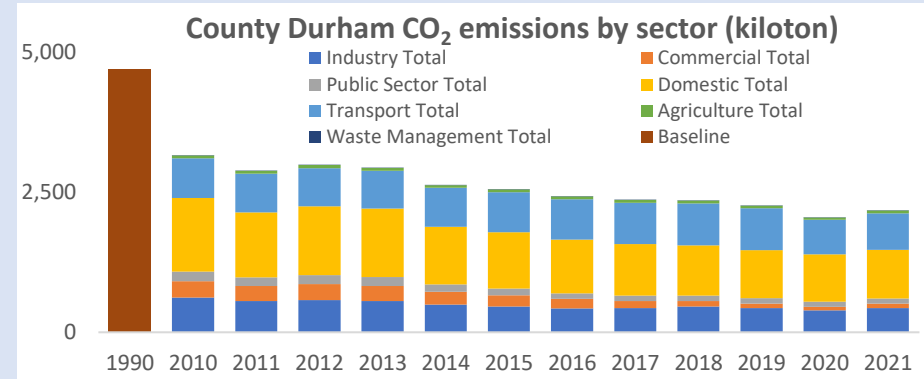
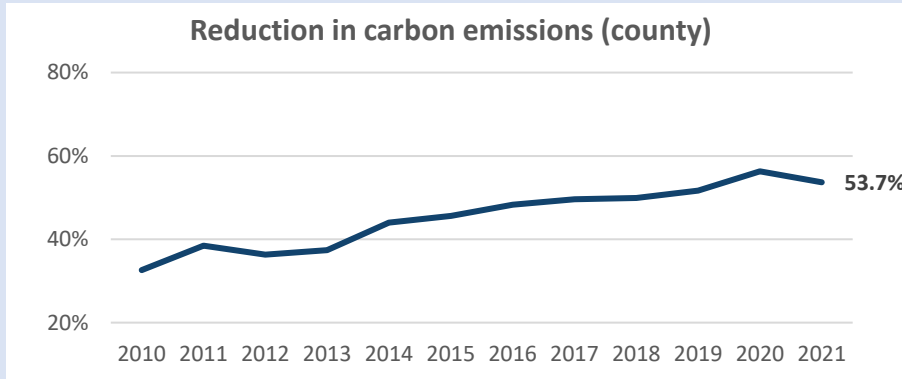
- 101 The government's ambition to improve the environment is set out in the [25 Year Environment Plan](#) (2018) and subsequent [Environmental Improvement Plan 2023](#). The improvement is set out in 10 environmental goals and the government is developing a suite of strategies, plans and programmes to achieve these. This includes rolling out Local Nature Recovery Strategies.
- 102 In response to recently announced government proposals which include the implementation of [simpler recycling collections and tougher regulation](#) by March 2027, and the introduction of food waste collections by March 2026, we are undertaking financial modelling to assess the impact for the council, residents and local businesses.
- 103 Countries that have introduced mandatory food waste collections such as Wales, which has some of the best household waste recycling rates in the world have seen a narrowing of the gap between best and the worst performing local authorities in terms of recycling rates.
- 104 We are developing, with other councils across the region, plans for a new energy recovery from waste facility that will meet the future needs of the county.
- 105 The council declared a Climate Emergency in 2019 and approved an initial Climate Emergency Response Plan (CERP) in 2020 which set out challenging targets. The [second phase of the CERP](#) was approved in 2022 and has committed the council to achieving net zero by 2030 and an 80% real carbon reduction to our emissions. We will work with partners to achieve a carbon neutral County Durham by 2045.
- 106 The council declared an ecological emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022. A Local Nature Recovery Strategy will be developed following the release of government guidance.

# Carbon Reduction Dashboard

(annual data)

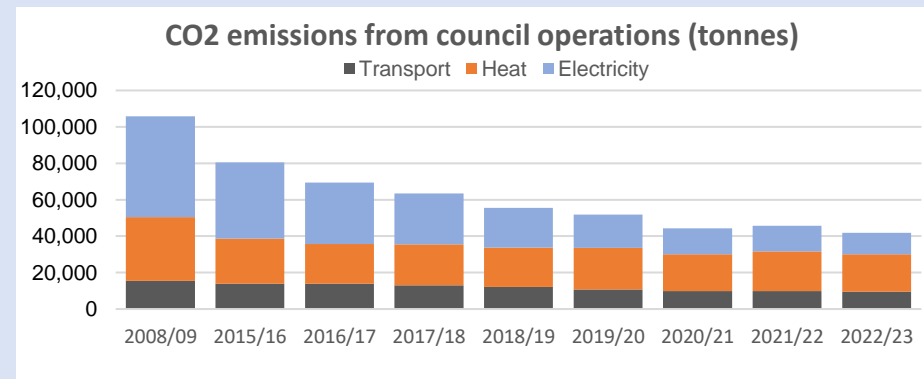
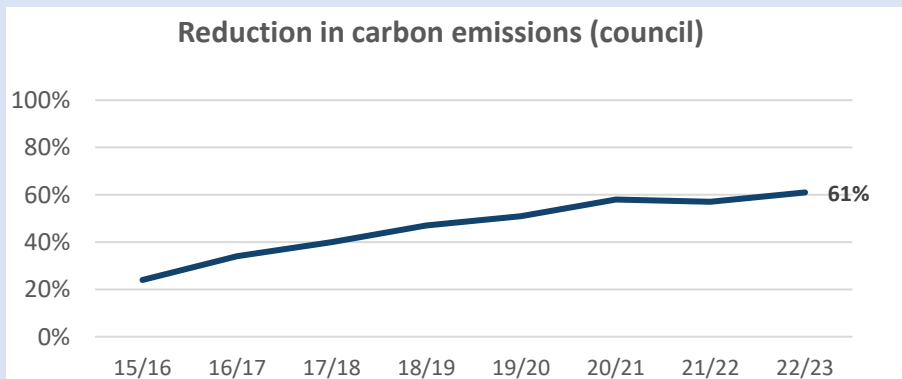
## CO<sub>2</sub> emissions in County Durham

- Continue to increase awareness and drive behavioural changes to reduce emissions to help achieve our target of net zero target by 2045.
- Emissions from transport are lower than 2019, potentially linked to the change to hybrid working.



## CO<sub>2</sub> emissions from council operations

- Continue efforts to achieve net zero by 2030 and reduce emissions within council operations through decarbonisation works and initiatives.
- Council's emissions reduced by 61% compared to 2008/09 baseline, with 17% reduction in electricity from buildings, 4% reduction in heating emissions and 5% decrease in fleet/transportation emissions in the last year.



## **CO<sub>2</sub> emissions in County Durham**

- 107 Renewable energy capacity within the county has increased from 231.1 megawatts in 2021 to 236.8 megawatts in 2022. Although most capacity is generated from wind, photovoltaics has increased the most and will include a 158 acre solar farm at Cockfield.
- 108 We are continuing to install electric vehicle charging points across the county and have appointed a contractor to deliver the £1.25 million local electric vehicle infrastructure project. This project will result in faster on-street charging points, larger charging hubs and additional charging points, particularly in rural areas.

## **CO<sub>2</sub> emissions from council operations**

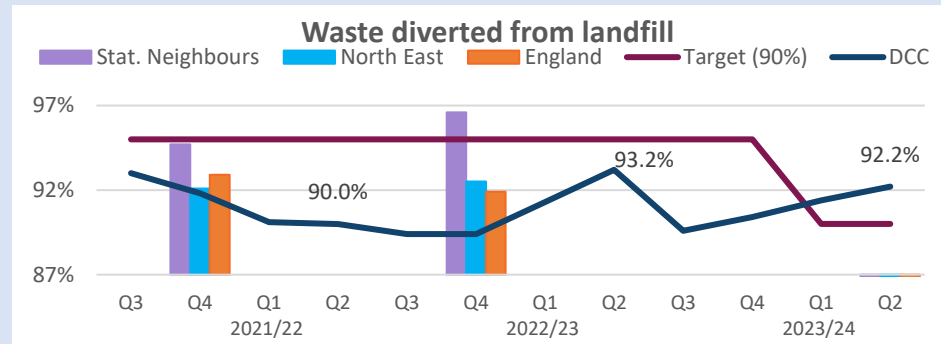
- 109 We continue to reduce carbon emissions across the council's operations by:
- Making our buildings as energy efficient as possible. Decarbonisation works at Peterlee, Teesdale and Newton Aycliffe Leisure Centres are now complete.
  - Implementing a new building energy management system at Freemans Quay in Durham City.
  - Installing wind turbines at Hackworth Road Depot (planning permission submitted).
  - Completing heating improvement works at Bishop Auckland Town Hall, Durham Pathways, Spennymoor Educational Development Centre, Cotsford Infant school and Stanley Customer Access Point (dependent upon funding from the Public sector Decarbonisation Scheme – decision expected March 2024).

# Waste Dashboard

(12 months ending 30 September 2023)

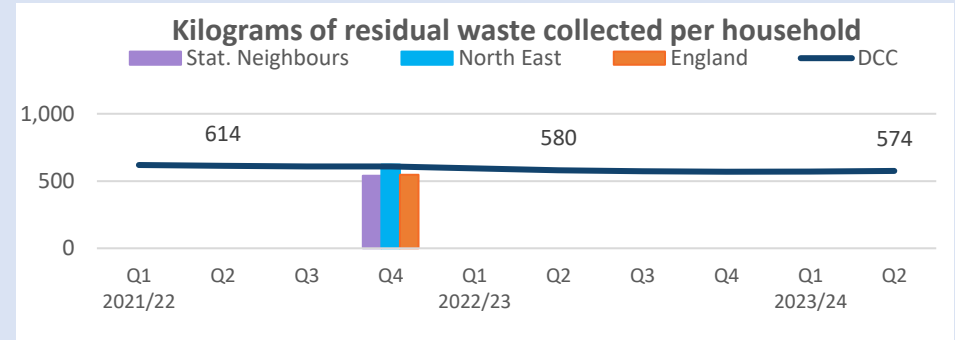
## Waste diverted from landfill

Positive improvement in the amount of waste we handle and send for processing. Compared to the most recent benchmarking, performance is better than national average but lower than regional and statistical neighbour averages.



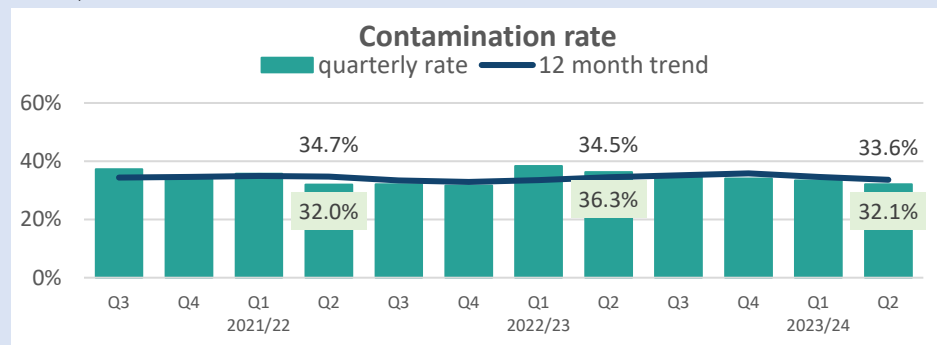
## Kilograms of residual waste collected

Reduction in household waste collected positively impacting on residual waste per household. Compared to the most recent benchmarking, performance is better than the regional average but worse than the national and statistical neighbour averages.



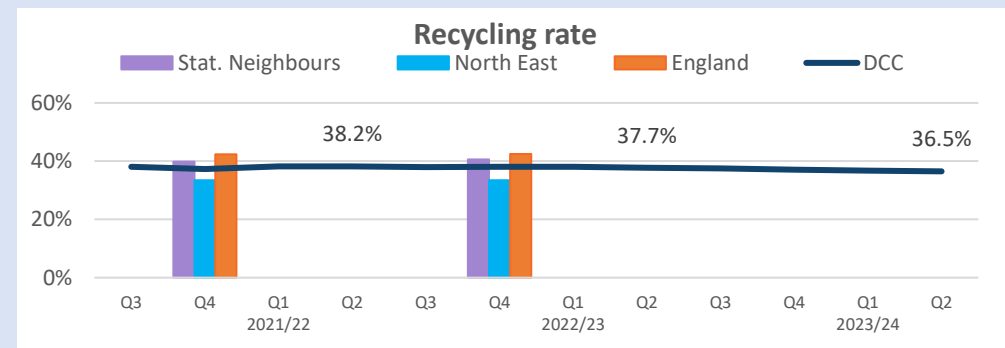
## Contamination Rate

- Positive impact of our escalated contamination campaign resulting in the quarterly contamination rate falling again and this is having a positive effect on the 12-month rolling figure.
- Fifth quarter in a row that the contamination rate has fallen from high of 38.3% to 32.1%
- 27,997 contamination notices issued in last 12 months.



## Recycling Rate

- Continued promotion of recycling, re-use and composting schemes and campaigns
- 12 months rate has remained relatively static for last two years.
- Compared to the most recent benchmarking, performance is better than the regional average and is amongst the top performing of the North East authorities





## **Waste diverted from landfill**

- 110 The total amount of waste that we handle and send for processing continues to reduce with 252,453 tonnes collected in the last 12 months (Sept 23), a reduction on the previous 12 months of 7,207 tonnes (259,660 tonnes). This reduction together with the sustained performance at the waste processing facilities has seen a diversion rate for the 12 months ending September 2023 of 92.2% against a target of 90%, this is slightly worse than the same period 12 months ago (93.2%) but it is anticipated that performance will continue to show improvement in the next reporting period as the operational issues at North East recovery facilities that occurred during Oct-Dec 2022 will no longer be included in the 12 month calculations.

## **Kilograms of residual waste collected per household**

- 111 There has been a reduction in the amount of household waste collected. 227,165 tonnes was collected (Oct 2022-Sep 2023), 2.6% less than the previous 12 months (233,110 tonnes). This is also reflected in residual household waste per household, which stands at 574kg for the 12 months to end of September 2023 from 580kg in the previous 12 months.

## **Contamination of recyclate waste**

- 112 We issued 3,928 notices for contaminated recycling bins during October to December 2023, bringing the 12-month total to 27,997. A significant increase on the 10,017 notices issued in the previous 12 months. Recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.
- 113 There has been a decrease in the quarterly contamination rate to 32.1% (September 2023), from the peak of 38.3% (June 2022), a fall for the 5th quarter in a row. The 12-month rolling figure continues to improve as the more positive performance in recent quarters takes effect. The 12-month rate is 33.6% (September 2023), an improvement on the previous 12 months of 0.9pp (34.5%, September 2022).

## **Recycling, re-use or composting**

- 114 We continue to promote recycling and re-use through:
- Our award-winning Waste Electrical and Electronic Equipment (WEEE) collection campaign for the recycling of small electrical and battery-operated items. As part of a spin-off to this project, repair cafés are also operating in various locations across the county allowing residents to bring broken electrical items and our volunteers fix them where possible. Training events have been run to allow community volunteers to become qualified PAT testers and to set up and run their own repair cafes.
  - the 2024 garden waste collection scheme has opened for residents to sign up.
  - the countywide plastics campaign has continued with external partner RECOUP with communications continuing with more social media content.
- 115 During the 12 months ending September 2023, 36.5% of household waste was sent for recycling, reuse or composting, worse than the same period last year (37.7%). The waste streams that we handle and process have been impacted by lasting behavioural change as a result of the pandemic and its restrictions, the post-covid

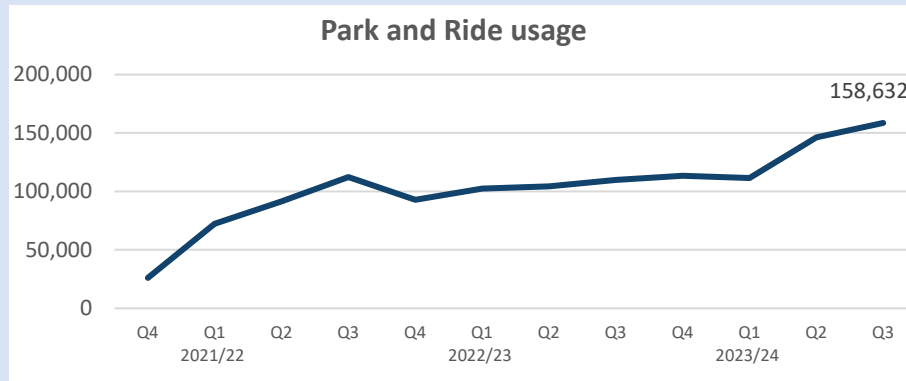
transition, recent economic impacts and weather conditions. The teams will continue to advise and encourage residents to recycle through the What Goes Where campaign and the active promotion of campaigns and initiatives.

# Sustainable Transport and Active Travel Dashboard

(discrete quarterly data)

## Park and Ride Usage

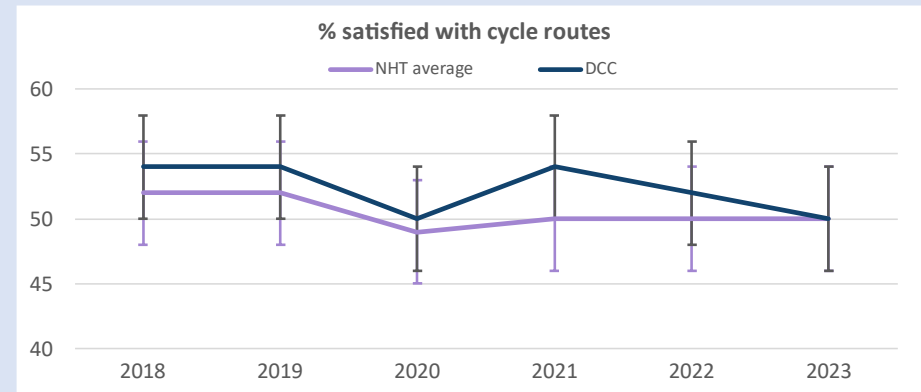
- Following the removal of free after 2pm on-street parking in April 2023, usage of park and ride increased.
- Off-street free after 2pm parking was removed from 1 January 2024. It is envisaged that this will encourage usage of park and ride and public transport.
- Quarter three usage increased with events such as Lumiere and Christmas Markets, and the return of students for the new academic year.



## Satisfaction with cycle routes

National Highways and Transport Survey (NHT Survey)

- Latest data shows satisfaction with cycle routes and facilities is in line with both last year and the national average (within confidence intervals +/- 4 percentage points).
- We continue to improve cycling and walking routes to make them more usable and safer for people, including new or improved cycle routes, space for pedestrians, quality surfaces, better crossing and junctions and direct and connected routes.



## **Park and Ride Usage**

- 116 Park and ride usage improved during quarter three (158,632 passengers) due to Lumiere, Christmas Markets, the return of students for the new academic year and the removal of free after 2pm on-street parking.
- 117 Although quarter three performance is better than the same period last year (109,898 passengers), it remains worse than pre-Covid levels mainly due to commuters (the main users of the service) moving to hybrid working following the pandemic.
- 448 The temporary 'free after 2pm' off-street parking in Council car parks across the county (including Durham City, Barnard Castle, Bishop Auckland and Chester-le-Street) implemented following the removal of COVID restrictions to encourage a return to the high street, was removed on the 1 January 2024. It is envisaged that this will encourage greater usage of park and ride and public transport.
- 119 Following approval at Highways Committee in February 2024, we will be implementing park and ride provision on Sundays at Belmont and Sniperley from the 7 April 2024. A scheme is also being progressed to extend the number of parking bays at Sniperley. This will provide more parking availability to safeguard increased demand from future development in the city; reduce congestion and greenhouse gas emissions within the historic city centre itself, and also along a key road leading into the city.

## **Satisfaction with cycle routes**

- 120 To improve cycle routes, Local Cycling and Walking Infrastructure Plans (LCWIPs) have been adopted in Bishop Auckland, Chester-le-Street, Consett, Crook, Durham City, Newton Aycliffe, Peterlee, Seaham, Spennymoor, Shildon and Stanley.
- 121 LCWIP scheme designs are being prepared for priority routes and schemes are being delivered in Bishop Auckland and Durham City.
- 122 We are also planning and implementing walking, wheeling and cycling across the county through funded programmes such as Transforming Cities, Stronger Towns and Towns and Villages.
- 123 Active Travel Schemes completed with accessible facilities and wide, high quality surfaces for pedestrians, cyclists, and wheelchair and pushchair users include:
- Newton Hall to Rivergreen - a shared pedestrian/cycle route
  - National Cycle Network 1 (Dawdon to Haswell and Haswell to Wynyard) - two multi-user routes,
  - Waskerley Way - a multi-user route,
  - Sedgefield to Hardwick Park: pedestrian link,
  - Pity Me Carrs – Old Tub Line: pedestrian/cycle link.

## **Durham Bus Station**

- 124 The new bus station in Durham City opened to the public on 7 January 2024. It is a modern transport hub offering a welcome and safe space, promoting more sustainable travel and attracting more people into the city.

125 The improved facilities include a Changing Places toilet, improved information displays and upgraded seating in the waiting area. More space for buses to reverse and the exit on to North Road has improved visibility for pedestrians and buses.

# Our People

## Priority Aims:

County Durham is a place where people will enjoy fulfilling, long and independent lives. We aim to,

- ensure children and young people will enjoy the best start in life, good health and emotional wellbeing
- ensure children and young people with special educational needs and disabilities will achieve the best possible outcomes
- ensure all children and young people will have a safe childhood
- promote positive behaviours
- better integrate health and social care services
- tackle the stigma and discrimination of poor mental health and build resilient communities
- people will be supported to live independently for as long as possible by delivering more home to meet the needs of older and disabled people
- support people whose circumstances make them vulnerable and protect adults with care and support needs from harm
- protect and improve the health of the local population, tackling leading causes of illness and death

## National, Regional and Local Picture

### Children's Social Care

- 126 In November 2023, Ofsted carried out a focused visit looking at our arrangements for care-experienced young people - specifically the quality of preparation for adulthood, the quality and suitability of accommodation and care leavers with specific needs. [Feedback](#) was positive and identified that "leaders have a detailed understanding of the strengths of this area of service and where further improvements can be made. Senior leaders have further developed and improved services for care-experienced young people".
- 127 In December 2023 new statutory guidance was released on the principles behind children's social care. A new [Children's Social Care National Framework](#) brings together the purpose, principles, enablers, and outcomes that should be achieved in children's social care, and linked to this new framework are plans for a new [children's social care dashboard](#).
- 128 Updated statutory guidance, [Working Together to Safeguard Children 2023](#), sets out new child protection standards and advocates for a multi-disciplinary workforce to support the diverse needs of children and families when safeguarding children. A [data strategy](#) outlines plans to transform children's social care data, including improved information sharing through research and evaluation and a children's social care dashboard to consolidate data in one place.
- 129 An advice document, [Improving practice with children, young people and families](#), offers support and guidance to key partners in implementing and embedding the Children's Social Care National Framework and Working Together to Safeguard Children 2023. Together this framework and guidance clarifies existing statutory

duties, sets national direction for practice and sets the expectations for multi-agency working across the whole system of help, support and protection for children and their families.

- 130 The service is reviewing the detail and implications of this new framework and will embed in practice, strategic policy development and local improvement priorities.

### **Adult Social Care**

- 131 The Care Quality Commission (CQC) is progressing with new local authority assessments which will give independent assurance to people of the quality of care in their area. Five pilot local authority assessments, which test their assessment framework, methods and processes, have been completed.
- 132 These pilots assess how well CQC is carrying out the assessments, provide assurance that the methods are effective and providing the evidence needed to make a judgement on how well councils are discharging their adult social care duties against the Care Act, and identify early indications of outcomes.
- 133 Implementing a new national inspection framework is a complex task. Feedback from the pilots indicated some parts of the process were intensive and time consuming, and more guidance would have been beneficial (particularly to better understand how judgements were made and how those related to the final scoring model). However, on the whole, the councils involved felt the process helped re-affirm their existing areas of improvement.
- 134 Following the pilots, the CQC assessment framework is now in place with all 153 councils to be assessed once during a two-year period. Councils will receive an overall rating on the same four-point scale Ofsted uses for children's services and the CQC uses for care providers: 'outstanding', 'good', 'requires improvement' and 'inadequate'. Ratings will be based on a more detailed framework score of 1 to 4 for each of nine quality statements: assessing needs; supporting people to live healthier lives; equity in experiences and outcomes; care provision, integration and continuity; partnerships and communities; safe systems, pathways and transitions; safeguarding; governance, management, and sustainability; and learning, improvement and innovation.
- 135 Evidence sources will include feedback from people who receive care and support (including self-funders), carers, voluntary and community groups, and staff (including the principal social worker, director of adult social services and social workers). Other sources include analysis of performance data, surveys of staff, carers and people accessing care and support, and case studies.
- 136 Following the pilot assessments, on 30.01.24 Durham County Council received notification that we are going to be one of the first councils to be considered under the full local authority assessment.
- 137 As part of the assessment, an information return is to be provided to the CQC three weeks from notification and the service is currently working to collate this. The return makes available to the CQC key documents, information and data prior to the onsite visit which could take place six months after the original notification letter. Following submission of the return and prior to the onsite visit the CQC will be undertaking analysis of the return. We will receive a period of 6-8 weeks' notice of the site visit.

- 138 Following the site visit the CQC will draft a report including scores for all the quality statements and an overall rating. As the CQC is undertaking an internal benchmarking exercise, to review and calibrate the scores and ratings for those local authorities assessed in the early round of the full formal assessments, it is likely that there may be a short delay before we receive the final report.
- 139 Nationally, official statistics from the new Client Level Dataset (CLD) has been delayed for a year. Indicators from the 2023/24 CLD submission will be badged as experimental statistics, and used to quality assess data and indicators against previous returns. The sourcing of the new Adult Social Care Outcomes Framework (ASCOF) indicators from CLD has also therefore been delayed until 2024/25.
- 140 The current ASCOF (2023/24) indicators will continue to use the national short and long-term data return for Adult Social Care. Measures which were initially proposed for removal have, as a consequence, been brought back for one final year, such as self-directed support and rehabilitation services indicators. Discussions are ongoing within the Adult Care service to consider the production of the 2023/24 Short and Long Term (SALT) data return for County Durham, and to ensure quality checking against the new CLD data that will be used from next year.
- 141 National benchmarking for some adult social care indicators, for example, referrals and timeliness of assessments, is unavailable as there are no national data submissions that contain comparable data. Once CLD has been implemented comparative data may be available for these indicators if access is made available by the Department of Health and Social Care.

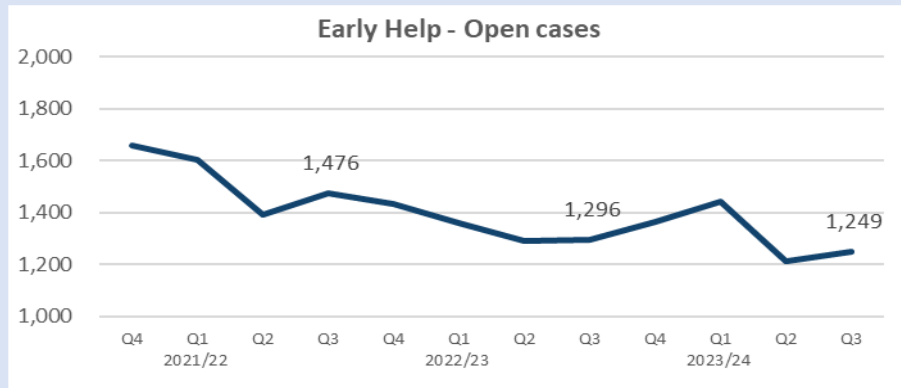


# Children's Social Care Dashboard: Early Help and Referrals

(12 months ending 31 December 2023 / at 31 December 2023)

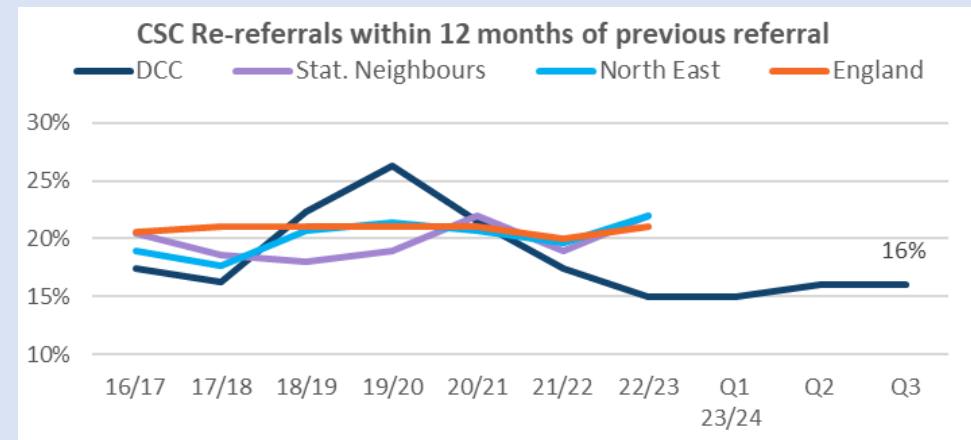
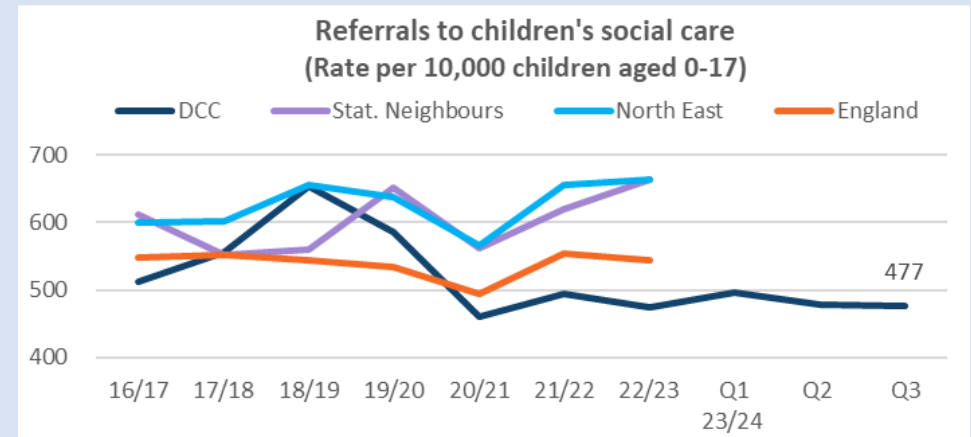
## Early Help

- Early help overall covers the work of council teams and a range of partners. After changing our delivery model and strengthening earlier support to families we saw a reduction in cases lead by DCC early help teams and increased levels of support to partners to do more early help work.
- 15 Family Hubs were launched from April 2023. The hubs provide 'one stop shop' access to family support (from conception to age 19, or 25 years for children with Special Education Needs and Disabilities). 2,139 people have registered with Family Hubs, including 201 children aged 0-6 months.
- Feedback from families and young people using the council's Early Help service continues to be positive: 90% of parent/carers, 87% of children and 88% of young people are happy or very happy with the support they received.



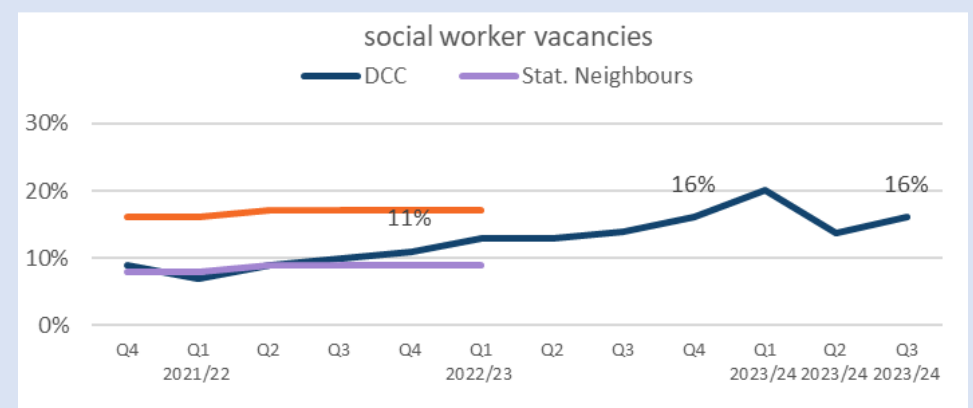
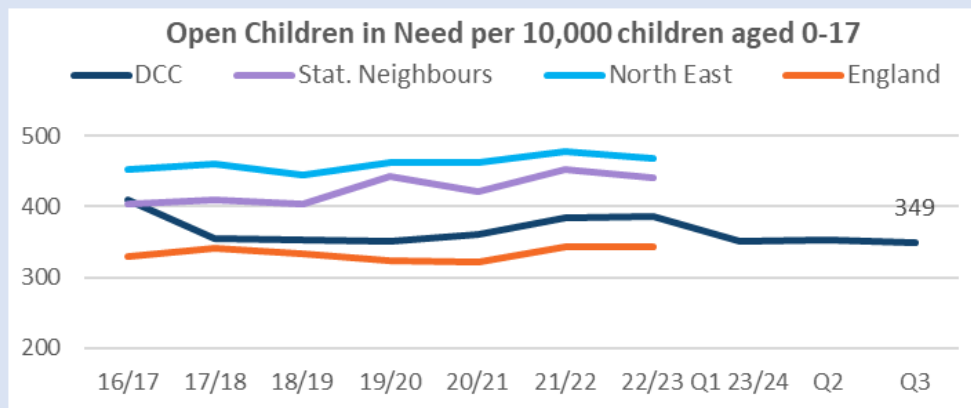
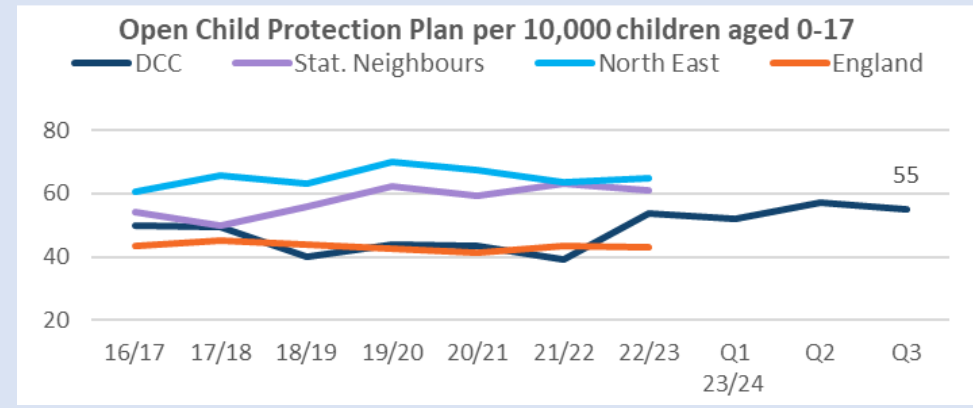
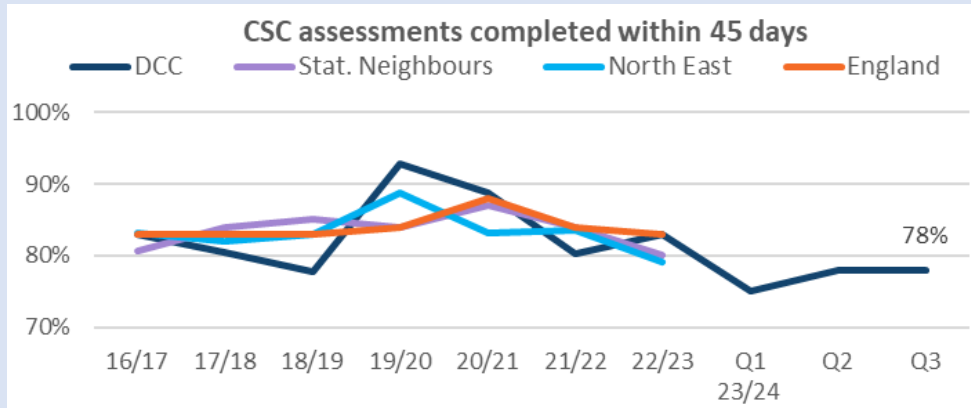
Note: These data are early help cases where we are the lead professional and does not include family hub activity, group work with children and families, cases supported by early help where the worker is not the lead professional or early help cases lead by other partners

## Referrals



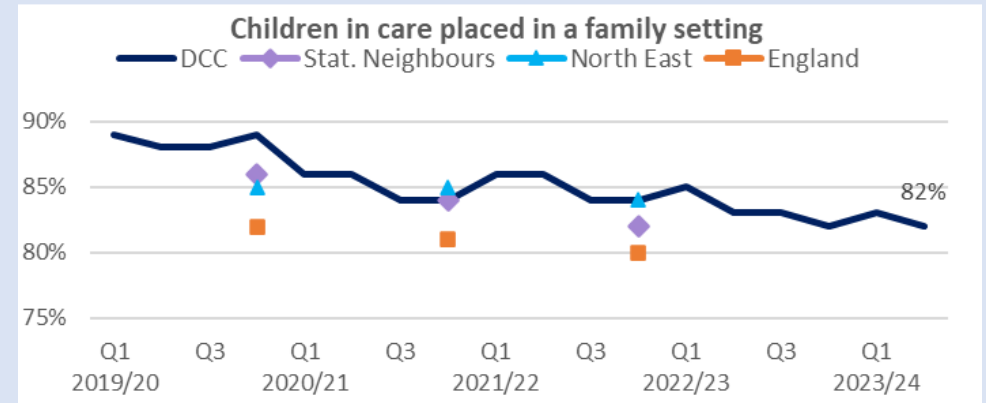
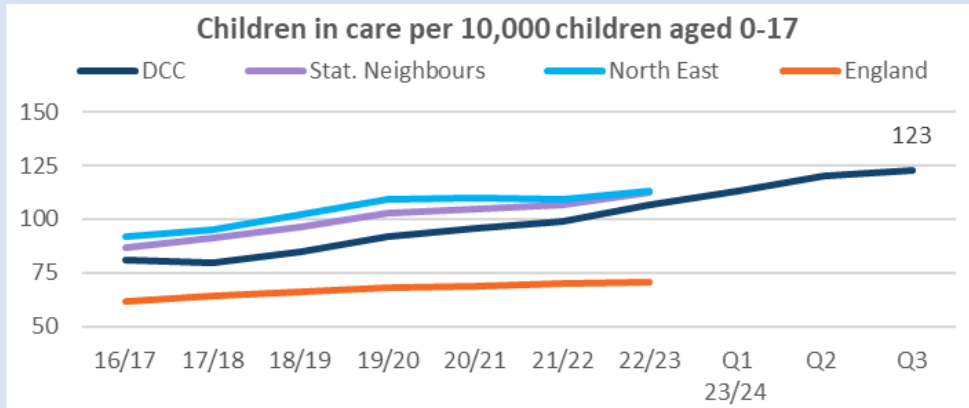
# Children's Social Care Dashboard: assessments, protection plans, in need, social worker vacancies

(12 months ending 31 December 2023 / at 31 December 2023)

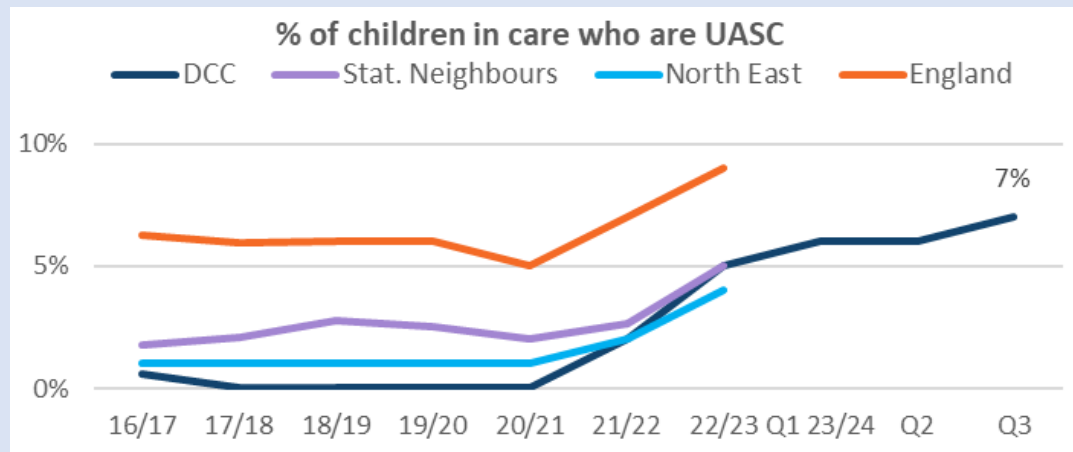


# Children's Social Care Dashboard: in care, unaccompanied asylum seeking children

(12 months ending 30 September 2023 / at 30 September 2023)



More children are in care and this is driving the reduction in the proportion living in a family setting.



## Children's Social Care and Early Help

- 142 Overall demand for early help and statutory support remains consistent with previous reports. The recent reductions in cases open to Early Help should be seen within the context of a transformed Early Help model in Durham.
- 143 The service has worked with key partners, children, young people, parents and carers to develop a new Early Help Assessment for partners based on Durham's Signs of Safety practice model, this was launched in October 2022. The purpose being to provide a richer picture of early help offered and the impact on children, young people and families across County Durham.
- 144 There are a number of partners who are using the new assessment where a Team Around the Family (TAF) arrangement is in place. The Prevention and Early Help Partnership continue to work with partners who are not engaging in this process to understand barriers and work with them on a solution focussed approach. This will then provide a much more accurate picture of the early help support to families delivered across the system.
- 145 Locality Early Help Conversations are well established within County Durham. When a child's needs cannot be met by universal services alone, quality conversations strengthen and improve decision making and joint working to provide the right help at the right time for families. These conversations often identify that family's needs can be met without a formal referral into the LA Early Help Service (OPS) and so the collective resource from across the system is utilised. The establishment of the Family Hub and Start for Life Offer provides families with the support they need that is much more accessible.
- 146 A wide-ranging programme of activity and support is being delivered in Family Hubs, and at other venues, with partners. Examples of delivery include:
- 166 children and young people have taken part in the EWB programme (Emotional Wellbeing and Behaviour), with courses including Chill Kids, Teen Zone, Safer Choices, and Staying Cool Teen. 125 completed a course with 105 reporting a positive outcome.
  - 72 people started Parenting Programmes such as Fearless, Stepping Stones, Strengthening Families, Triple P Teen, Incredible Years Baby, and Incredible Years. 51 completed a course with 47 reporting a positive outcome.
  - Universal programmes Baby and Me and Toddler and Me were attended by 475 and 254 parents, respectively.
  - 144 people attended Growing Healthy drop-in sessions.
  - 50 people attended infant feeding sessions.
  - Weekly Victim Survivor groups are hosted at Family Hubs in Stanley and Durham and run by Harbour. On average, four to five women attend each session.
  - In quarter three, 20 families were referred to the RYPP (Respect Young People's Programme). 45 families were engaged, and 13 families completed the programme. 13 families did not complete the programme, with some being offered wider support by Harbour.
  - In quarter three, three families completed the DART programme (Domestic Abuse, Recovering Together). A further two families were offered wider support after it was

determined the programme was not appropriate for their needs. A holistic and intensive pre-assessment process, including the completion of a readiness assessment, is provided by Harbour.

- 147 Improved practice across statutory children's social care has led to a consistently low re-referral rate. The rate at quarter three (16%) is in line with quarter two (16%) and is better than latest benchmarks. This means fewer children and their families require further support from safeguarding services following support.
- 148 Although statutory demand remains low, children and young people receiving intensive support (children on a Child Protection Plan and taken into our care) remains relatively high. This is indicative of ongoing high levels of complexity and a change in the composition of demand.
- 149 Specifically, children in care continues to increase. The North East has the highest level in England and County Durham is slightly worse than the North East. Underlying growth in the number of children in care is continuing but is accelerating further due to an increase in unaccompanied asylum-seeking children (UASC) placed in the county as part of national relocation plans. Seven percent of children in care are UASC, compared to 5% at the end of 2022/23 and just 2% at the end of 2021/22.
- 150 The number of children in care who are residents of the county is also increasing. We are reviewing these trends and learning will feed into our strategic placement sufficiency work and preparation for the implementation of the Care Review proposals.
- 151 Over the summer, we have been addressing the capacity issues arising from high caseloads which have been impacting the timeliness of statutory children's social care assessments. Quarter three's performance (78%) is in line with national and regional benchmarks. The service continues to monitor.
- 152 Our first newly qualified social worker recruitment process of the year is now complete. Fourteen people are expected to join in the summer. Our next recruitment drive is expected to commence soon.

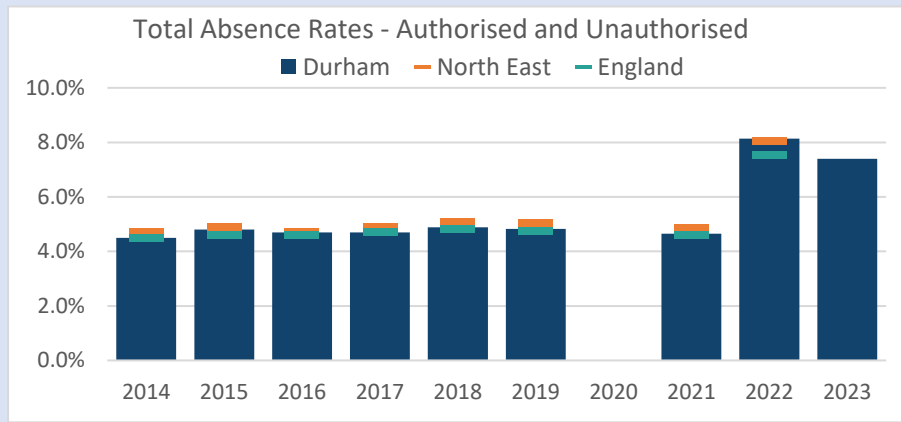
# Education Dashboard

(academic year 2022/23 / as at 30 September 2023)

## Attendance

School Attendance improved in the autumn term of the 2023/24 academic year but remains worse than pre-pandemic levels

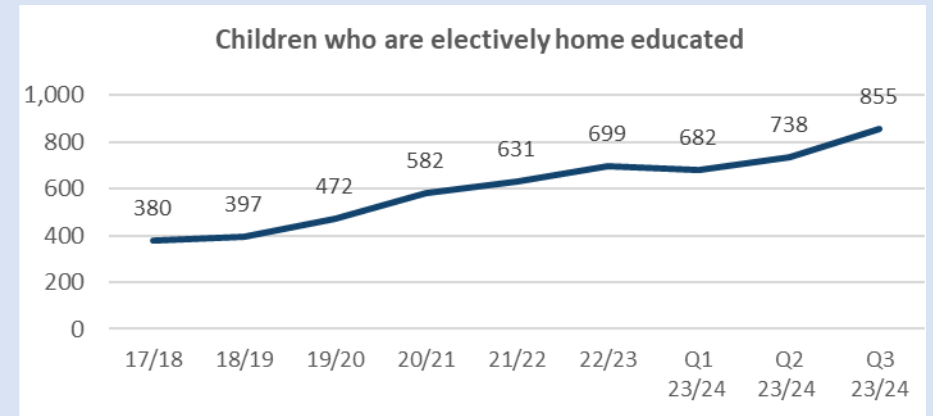
Unauthorised absence makes up one-third of all absences in the 2023/24 academic year.



schools closed due to Covid-19

## Elective Home Education

Annual data is based on end of academic years and accounts for year 11 leavers and also the reason for a dip in Q1 data.



## **Attendance**

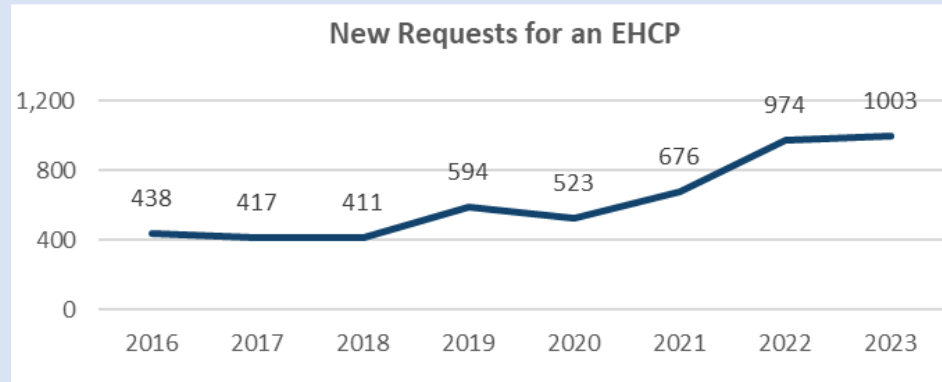
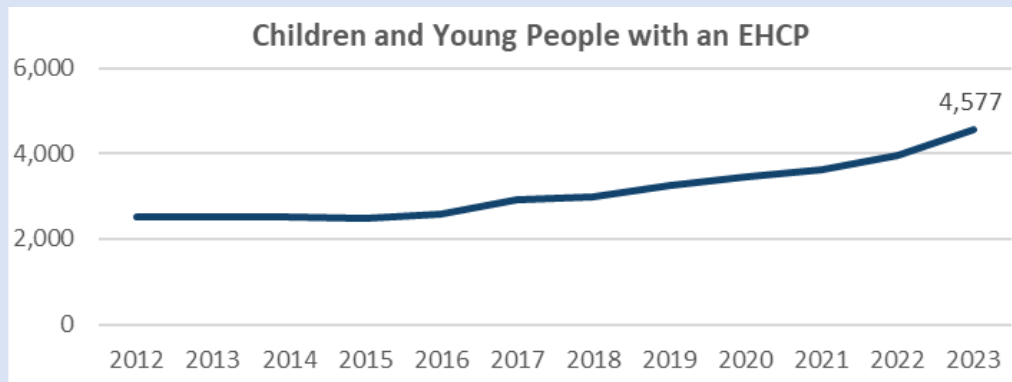
- 153 The barriers to accessing education are wide and complex and are often specific to individual pupils and families. These barriers were exacerbated by the pandemic and school attendance rates nationally, locally and regionally have reduced. Latest data for the autumn term 2023/24 shows that attendance improved with overall absence rates reducing to 7% in the autumn term of the current academic year from 8% in the previous academic year.
- 154 High attendance levels are essential for pupils to get the most out of their school experience, including their attainment, wellbeing, and wider life chances. The pupils with the highest attainment at the end of key stage 2 and key stage 4 have higher rates of attendance compared to those with the lowest attainment.
- 155 The service has a strategic approach to improving attendance delivered through the School Attendance Team. This team works with all schools to reduce or remove barriers to attendance and provide opportunities for schools to share support and best practice. Specifically, this includes holding regular conversation with schools offering support to identify, discuss and signpost to services for pupils who are, or who are at risk of becoming, persistently absent from school.

## **Elective Home Education**

- 156 Children being home educated continues to rise locally, regionally and nationally. However, the proportion of children and young people electively home educated in County Durham remains low (fluctuating between 0.9% and 1.2%).
- 157 We continue to have strong multi-agency Education at Home operational and strategic groups that are well established, meet half termly with wide service representation including health, SEND and inclusion, education and skills, wider children's services colleagues to consider suitable education and safeguarding of children.

# SEND Dashboard

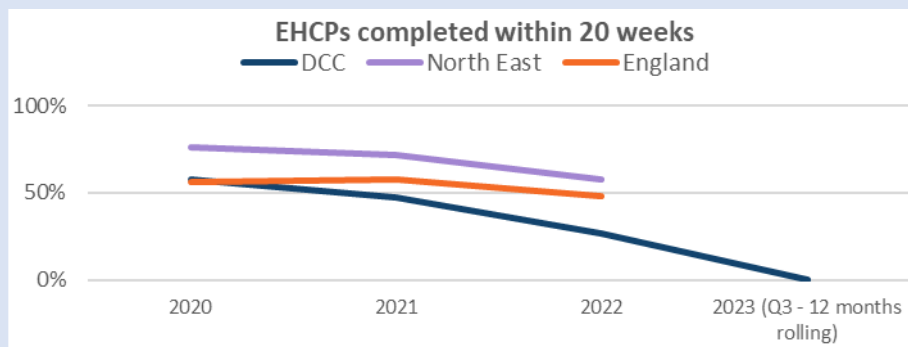
(12 months rolling / annual data)



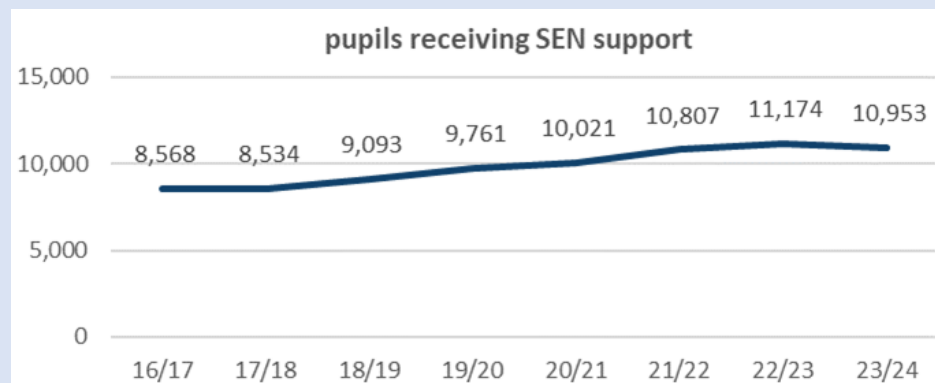
## EHCPs completed in 20 weeks

Higher demand alongside a national shortage of educational psychologists (EP) and the time it takes to commission and agree suitable provision has meant no new EHCPs were fully completed and agreed within the expected 20-week timescale during the quarter.

Work continues to improve this, including managing demand through our graduated offer and increasing our EP advice capacity.



## Special Educational Need Support





## Education, Health and Care Plans (EHCPs)

- 158 Requests for new EHCPs increased substantially between 2019 and 2022 and continue at a very high level in 2023. The assessment process is complex with a number of inputs required from schools, social care and health services in line with the statutory guidance.
- 159 Some key points in the process are currently causing timeliness delays. The first is a national shortage of educational psychologists (EP) needed to undertake the required assessment, the timeliness of education provider responses to consultation and capacity challenges in providing suitable provision.
- 160 A comprehensive action plan is in place which seeks to address these challenges and improve timeliness rates, particularly in relation to the backlog for EP advice which will continue to cause a timeliness issue until the backlog of requests has been cleared.
- 161 A web page, developed to promote working in the service, is now live [Working as an Educational Psychologist in County Durham](#). National and regional social media promotion commenced in November 2023 and is being continued in the North East through promoted posts via Facebook. Some overseas recruitment through agencies is underway, resulting in recruitment of two EPs and further interviews to take place.
- 162 In addition to increasing core team capacity, the service has been working with two agencies to add significant temporary support to bolster local capacity and help reduce waiting times. New contracts are in place from quarter three and agencies are working to build their own capacity to deliver against their contract outcomes. Increased capacity is already having an impact as the number of children awaiting allocation to an EP has reduced significantly in recent months.
- 163 During 2024, if agencies deliver against their agreed contract volumes, in-house EP capacity is maintained, and demand does not increase further, we expect the waiting times and waiting list for EP advice to steadily reduce. However, as EP advice is only part of a complex process it will take time for this to impact on the overall 20-week EHCP target. This area is being regularly reviewed with enhanced operational performance monitoring.
- 164 The service has reviewed their allocation processes and after an equality impact assessment process, have introduced the ability to prioritise cases based on complexity of need, the educational stage in relation to key transitions, and the potential increased risk of harm as a result of delay, ensuring those most in need get support at the earliest opportunity. The revised processes now ensure there are no delays for children and young people identified as a priority.
- 165 The SEND Local Partnership has recognised the potential impacts on families waiting for services and established a “Waiting Well” group to develop a range of responses to ensure families are supported and informed whilst they wait for specialised services. Work is now being undertaken by all partners to ensure:
- All services develop clear policy and guidance on supporting parents/carers and young people to Wait Well.
  - Waiting Well should be a consideration from the first point of contact with a parent or carer, and draft questions to support dialogue have been discussed with Making Changes Together our parent carer forum.

- All services establish an approach to gathering feedback that informs practice development over time.
- There is a sustainable approach to workforce development that ensures a good level of understanding of the support available and how to navigate it for/with families.
- That services improve the quality and use of digital resources.

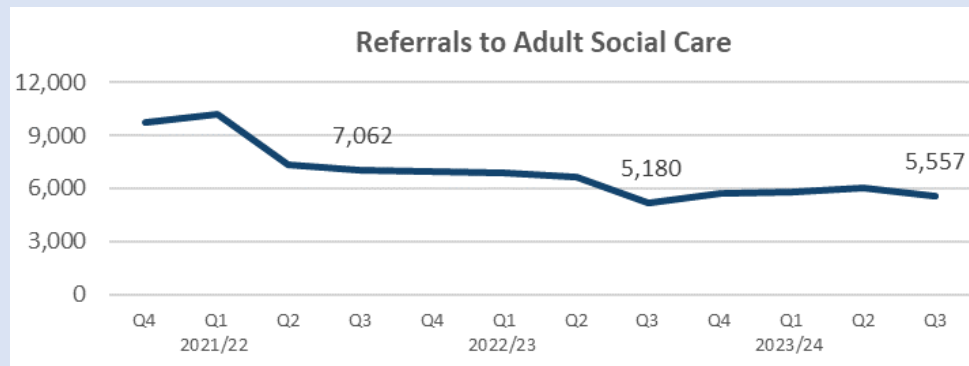
166 Work through our Delivering Better Value programme also seeks to reduce the need for new EHCP requests and support more children through our graduated offer of support.

# Adult Social Care Dashboard – Referrals and Assessments

(discrete quarterly data)

## Referrals to Adult Social Care

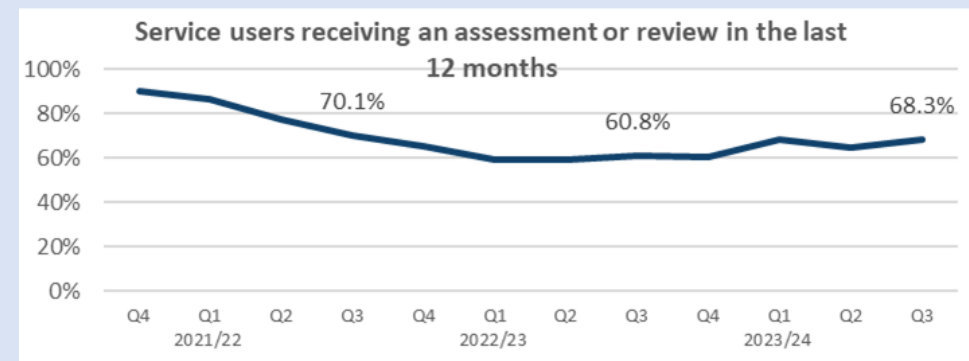
We are continuing to examine contacts and referrals into Adult Social Care to increase our understanding of client requirements within the system. This will also support work aiming to understand the reduction in referrals since 2021/22.



## Service users receiving an assessment or review in last 12 months

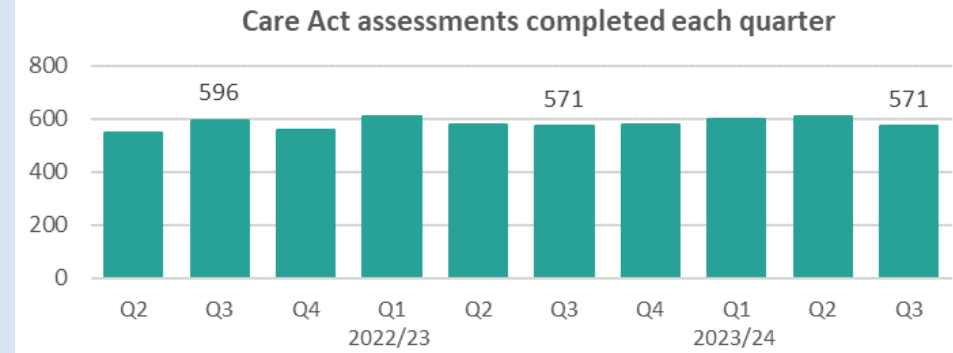
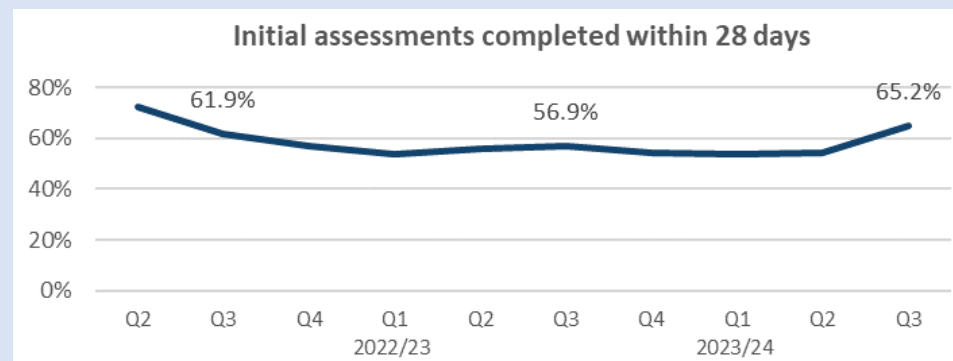
Improved performance followed the establishment of specific review teams in Spring 2023.

A working group has been created to consider recent performance and to investigate different ways of undertaking reviews across adult social care.



## Care Act assessments completed and timeliness

An impact assessment is considering reasons for the reduction in timeliness over the last two years and latest data suggests that a clear focus on improving timeliness is working. The introduction of mobile technology to social workers over the next two years is likely to drive further improvement.



Benchmarking data for these indicators is not available as this is local data that is not reported nationally. The implementation of the national Client Level Data set should produce viable benchmarking within 12-18 months.

## **Referrals to Adult Social Care**

- 167 Referrals into Adult Social Care have been stable over the last year, an average of 5,768 per quarter. Whilst referrals in quarter three are lower than quarter two, the reduced number is comparable with the same period last year.
- 168 Work is ongoing to understand the longer-term reduction in referrals over the last two to three years. This work is reviewing internal and external contacts and referrals, as well as those between services to recognise changing demand for adult social care.
- 169 As referral data is not reported nationally, benchmarking for this data is unavailable. The new national Client Level Data set will start recording referrals / requests for services from 2024/25 and could provide viable quarterly benchmarking once fully implemented if data is made available by the Department of Health and Social Care.

## **Care Act assessment timeliness**

- 170 Timeliness of completion of Care Act assessments has increased from 54.2% in quarter two to 65.2% in quarter three, the highest for more than two years. However, this is lower than the timeliness at the start of 2021/22 (72.3%).
- 171 The service continues to focus on improving timeliness, and an ongoing impact statement is reviewing causes of and potential options to support the prompt completion of these assessments. New technology to support staff to complete assessments in a timely manner is being introduced via a phased approach in service teams over a period of two years. It is expected that timeliness rates will further improve once the new technology is embedded in the service.
- 172 The indicator is being reviewed to ensure that all initial assessments are included in this performance metric. The definition of an initial assessment is being reworked and is likely to lead to further indicators which will provide comprehensive performance management of both assessments and reviews.
- 173 Currently, both the number and timeliness of Care Act assessments are not reported nationally. Further development at the national level will be required to enable the reporting of timeliness through the national CLD return, we will continue to monitor developments.

## **Annual Reviews of Service**

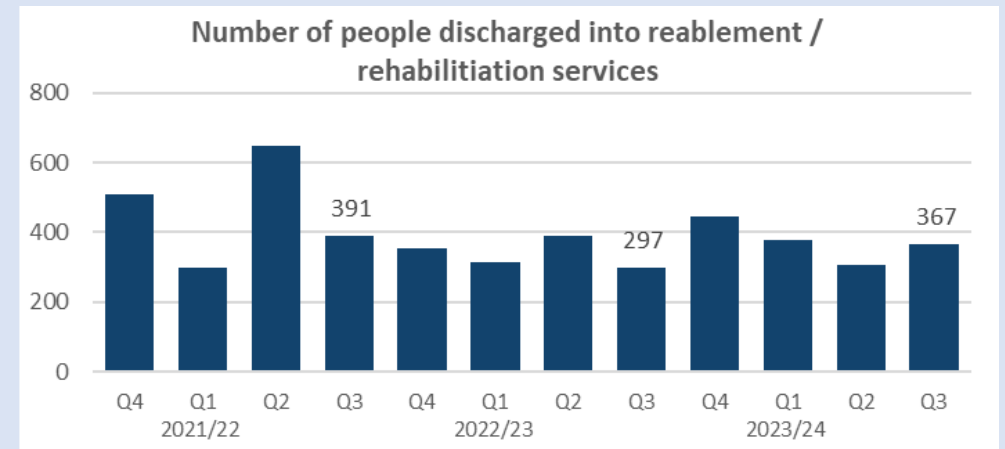
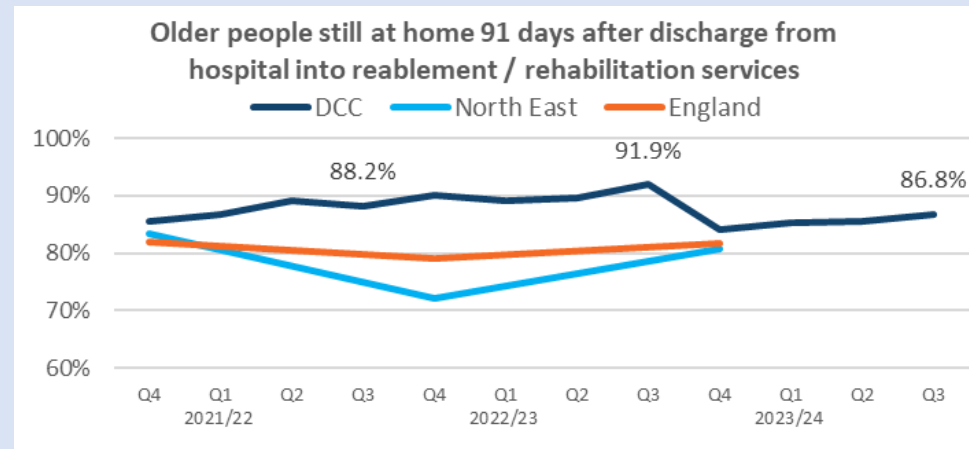
- 174 Latest data shows 68.3% of service users received an annual assessment or review in the last 12 months. This is the highest recorded performance for more than two years and demonstrates the impact of the new review teams established in early 2023. Performance remains lower than that seen three years ago, however, recent initiatives are closing the performance gap.
- 175 A working group meets regularly to oversee the first year operation of the new teams whilst performance is reported monthly to the service management teams. A report is to be provided to Adult Care Management Team at year-end outlining progress made.
- 176 Whilst some data is available nationally on reviews of long-term care packages through the SALT return, production of the return data is not in line with our locally reported measure, so benchmarking is not available.

# Adult Social Care Dashboard – Reablement and rehabilitation services

(discrete quarterly data)

## Discharges into reablement / rehabilitation services

- Although the number has largely been stable over the last three years (average of 392 people per quarter) this is fewer than the pre-pandemic (average of 590 people per quarter was typically seen for the period 2017/18 to 2019/20).
- We have completed a service review to understand changing demand for the reablement service. Findings are to be considered prior to any changes being implemented.



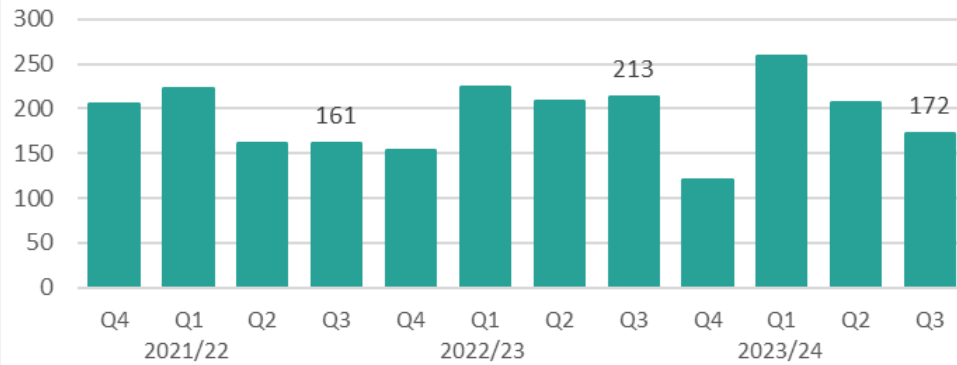
## **Discharge into Reablement and Rehabilitation Services**

- 177 The percentage of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services (86.8% in the latest quarter) is the highest since the same period last year (91.9%) and within one percentage point of the three-year average. Latest performance is better than our Better Care Fund target of 84%, and regional and national benchmarking.
- 178 The number of people discharged into reablement demonstrates little change over the last three years, however, when compared to more historical data, a reduction is clear. In the latest three-year period, an average of 392 people were discharged each quarter. This is much lower than the three-year period covering 2017/18 to 2019/20, when an average of 590 people each quarter were discharged into reablement or rehabilitative services.
- 179 A review of reablement services has been undertaken to understand changing demand to the service as well as staff turnover and capacity of the service. The final report is to be considered by Adult and Health Services Management Team and will feed into the re-procurement of the service.

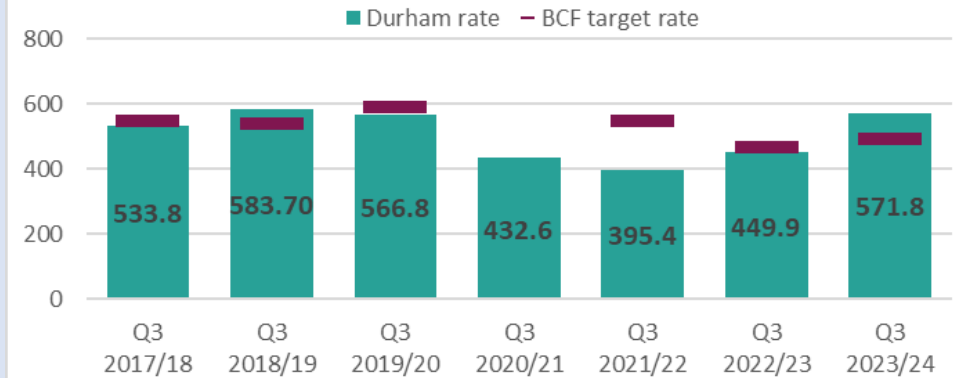
# Adult Social Care Dashboard – Admissions to permanent care

(discrete quarterly data)

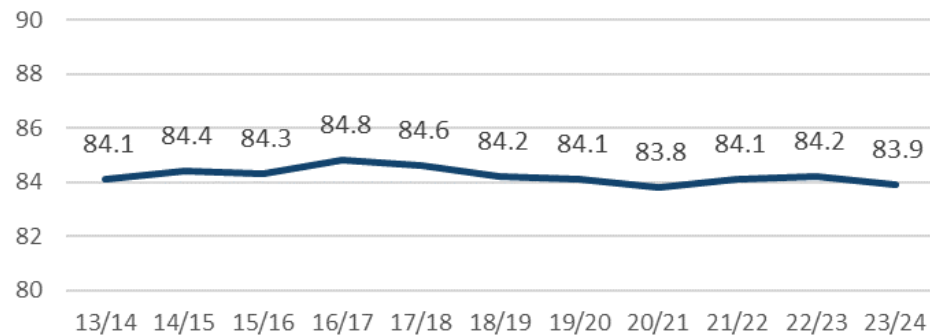
### Adults aged 65+ admitted permanently to residential or nursing care



### Rate of admission of adults aged 65+ to permanent residential or nursing care



### Average age of admission to permanent care



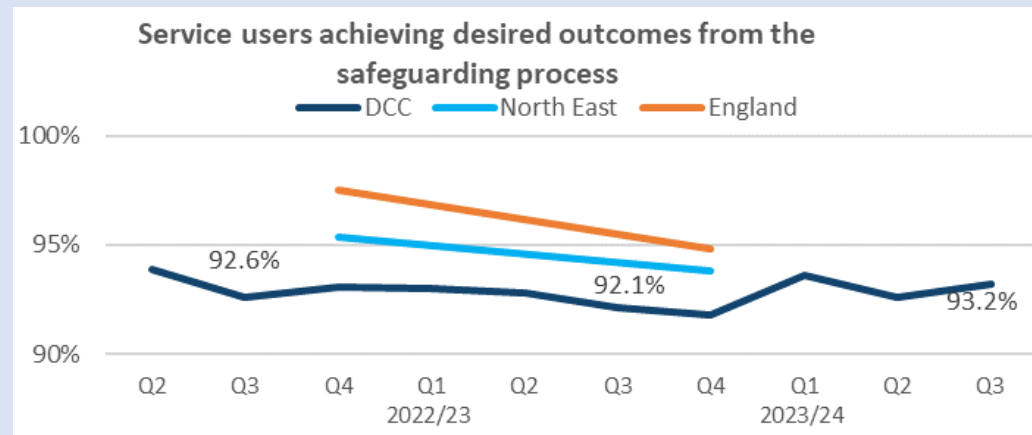
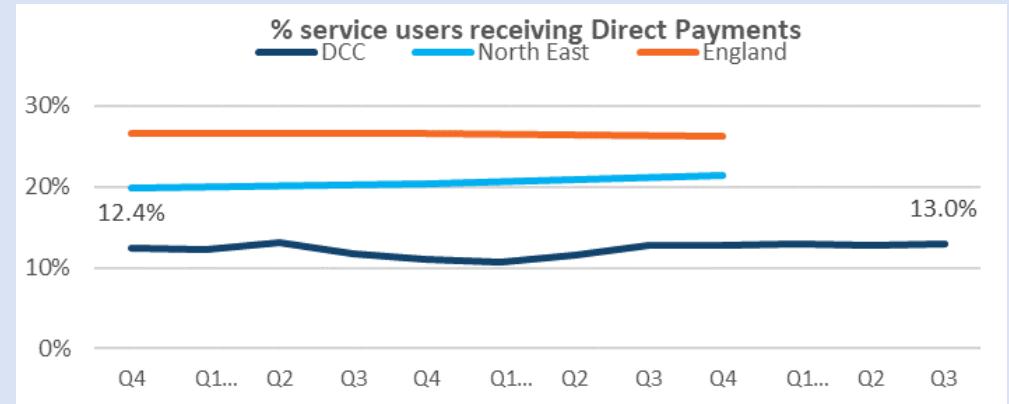
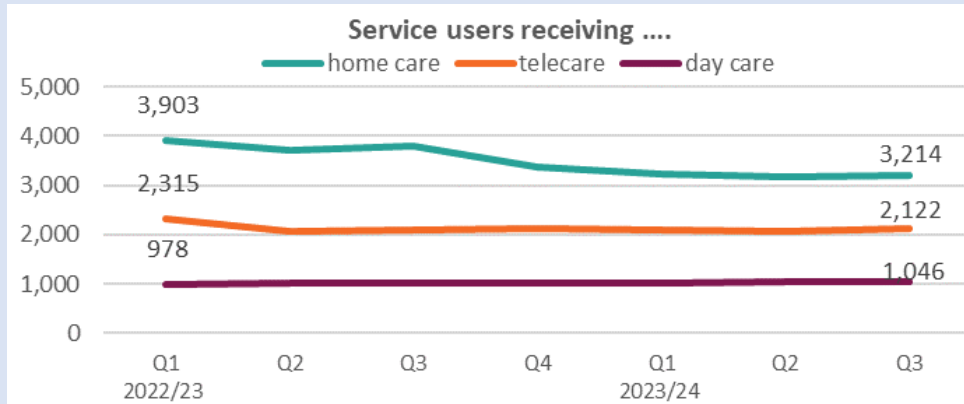
## **Admissions to Care**

- 180 The rate of adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care has risen over the last three years, from the lowest rate during the pandemic to a rate that is now comparable with that seen pre-pandemic. We are performing worse than our Better Care Fund target and have been for two consecutive quarters. Whilst admissions fluctuate on a quarterly basis, we are monitoring this as projections suggest we will also be worse than target at year end.
- 181 The average age of those entering permanent care has remained static over the last ten years (average age - 84.2 years).



# Adult Social Care Dashboard – services received and outcomes

(discrete quarterly data)



The methodology has been reviewed and from quarter three has been aligned to the methodology used for the national Safeguarding Adults Collection Return.

## **Services Received**

- 182 The number of service users receiving home care remains high, with more than 3,000 people receiving the service. Whilst numbers have largely been stable over the last 12 months, they have reduced since the pandemic; this was a result of care homes being closed to new admissions and a consequent increase in home care usage. The recent reduction in home care usage was an expected change as care homes opened up to admissions and our care delivery model returned to being able to give the right kind of care at the right time.
- 183 Service user numbers receiving telecare continues to be largely stable with approximately 2,000 people using the service. The Commissioning Service has developed a plan of increasing the use of technology to support service users which could result in an increase in the number of people receiving telecare equipment.
- 184 The number of people receiving day care service has remained static over the last 12 months (approximately 1,000 people).
- 185 Over the last two years the number of people using Direct Payments to pay for at least part of their care has increased very slightly. Latest data show 684 people used a Direct Payment in quarter three, up from 677 in quarter two. Percentage of people using Direct Payments has also largely remained static over the last two years and take-up remains lower than both regional and national averages. A previous impact statement found no difference between our Direct Payment policy and that of other councils. The service continues to explore opportunities to develop Direct Payment take-up in the county.

## **Safeguarding – desired outcomes**

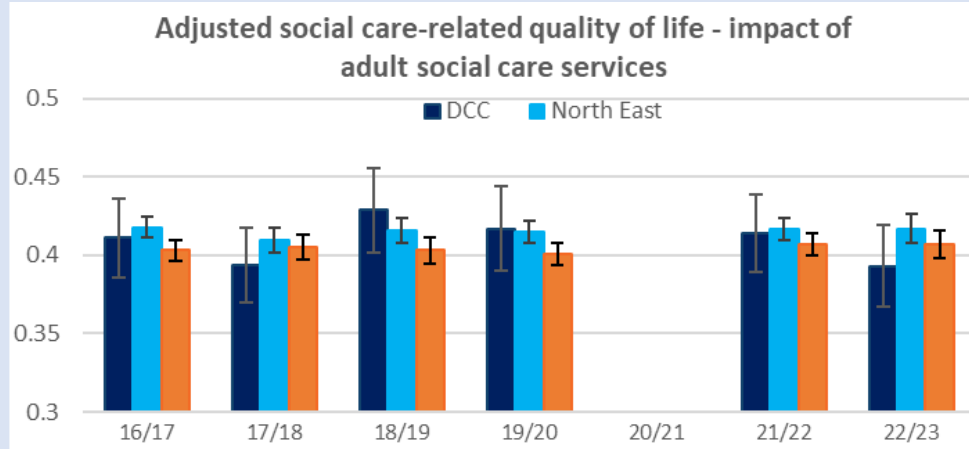
- 186 The percentage of individuals achieving their desired outcomes during the safeguarding process has increased to 93.2% during quarter three and we are now comparable to performance in the North East (93.8%). We continue to be worse than the England position (94.8%).
- 187 The methodology for this indicator was reviewed and, from quarter three, we align with the methodology for the national Safeguarding Adults Collection Return.

# Adult Social Care Dashboard – Oflog Measures

(annual data as at 31 March 2023)

## Quality of life – impact of adult social care services

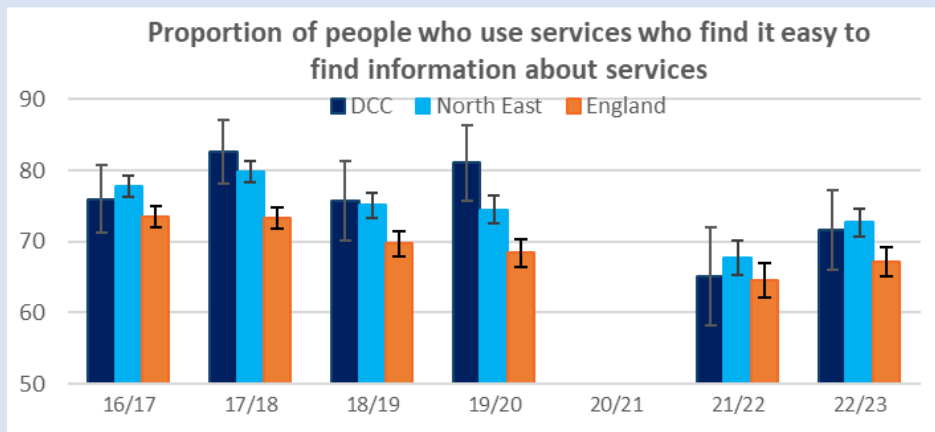
There remains no statistically significant difference between performance in Durham and comparators.



The Oflog measures for Adult Social Care were reported in the quarter two Corporate Performance Report and are updated annually. The following indicators have been updated with benchmarking data for the North East and England performance (previously unavailable).

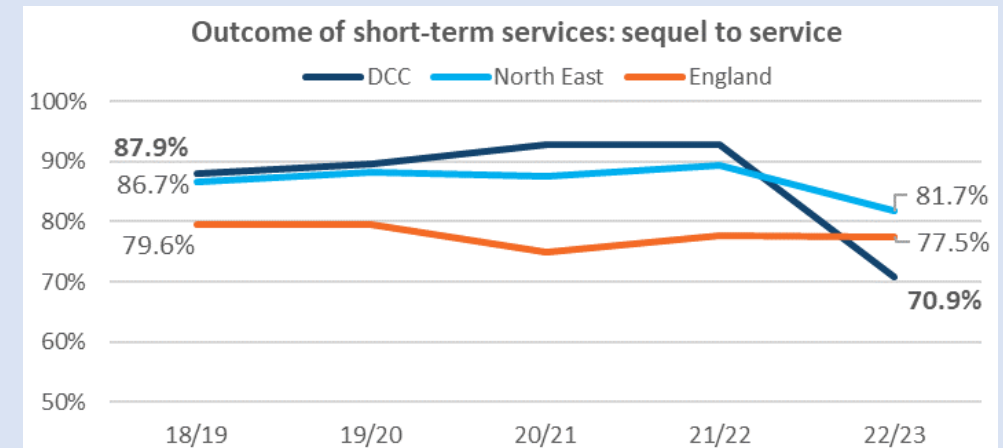
## Easy to find information about services

Nationally over the last five years, it has become increasingly difficult to find information about services and this is reflected in answers provided by adult social care service users in Durham. Whilst reductions have been experienced Durham performs in line or above regional and national comparators.



## Outcome of short-term services

Latest data for services in Durham (2022/23) demonstrates a clear reduction in people not requiring a longer term service following an intensive short term care package. Whilst this has also reduced in the North East, overall Durham is below both regional and national benchmarking.



## **Adult social care related quality of life – impact of adult social care services**

- 188 The impact of adult social care services on service users' quality of life in County Durham has largely been in line with and above regional and national comparators since it was first reported in 2016/17. Data released for 2022/23, however, demonstrates a reported reduction in social care related quality of life. 2022/23 comparator data was released in December 2023. Whilst the North East and England show little change to the previous data reported (2021/22) there remains no statistically significant difference between performance in County Durham and comparator areas.

### **Ease of finding information**

- 189 Service users in County Durham have reported increasing difficulty in finding information about services. This is a steady trend over the last five years and is reflected both regionally and nationally. Despite the reported reductions in ease of access, County Durham still performs in line with or above regional and national comparators for both indicators.

### **Outcome of Short-term Services**

- 190 Short-term services aim to maximise the potential independence of people following a serious event such as an admission to hospital before long-term care needs are assessed. This indicator aims to provide evidence of a good outcome in delaying dependency or supporting recovery - short-term support which results in no further need for long-term services.
- 191 In 2021/22, the proportion of those that received short-term service, where no further request was made for ongoing long-term support afterwards, or support of a lower level, for County Durham was 92.7%, above both regional and national comparators.
- 192 Latest data for 2022/23 shows a reduction in performance in County Durham to 70.9%. Whilst this has also reduced in the North East, overall Durham is now below both regional and national benchmarking.
- 193 Data is taken from the national SALT data return for Adult Social Care which, for the first time in Durham in 2022/23, was entirely composed of data from Azeus, the service case management system. The change in recording practice between different systems will have been an influencing factor in the change in performance reported. The 2023/24 SALT return is the last SALT return to be reported, before it is replaced by the new Client Level Dataset (CLD) for 2024/25. The service is aware of the changes in performance, and a meeting has been scheduled to consider the benefits of re-addressing the way the SALT return is produced for 2023/24. Work is also to commence to assess Durham's performance in new experimental statistics measures derived from the CLD, which are proposed to replace the current measure as official statistics from the 2024/25 reporting year on.

# Public Health Focus – Healthy Weight and Physical Activity Dashboard

- The UK has the third highest obesity rate in Europe (almost one in three adults, an increase from one in 10 adults in 1970).
- Higher consumption of fast food, inactivity and levels of obesity-related hospital admissions around 2.5 times higher in the most deprived areas compared to the least deprived.
- The new Joint Local Health and Wellbeing Strategy 2023-28 prioritises supporting healthy weight with a focus on physical activity.

## Healthy Weight

Maintaining a healthy weight has many health benefits, including improved health-related quality of life and a reduced risk of health conditions including heart disease, stroke, type 2 diabetes, liver disease and some cancers.

A summary of key indicators for healthy weight demonstrates significant differences between Durham and the national average. Durham has statistically lower rates than England for healthy weight in children whilst also experiencing higher rates for adults who are overweight / obese.

|   | Period  | Durham | North East | England |
|---|---------|--------|------------|---------|
| Reception prevalence of healthy weight        | 2022/23 | 73.2%  | 74.0%      | 77.5%   |
| Year 6 prevalence of healthy weight           | 2022/23 | 59.1%  | 58.9%      | 61.9%   |
| % of adults classified as overweight or obese | 2021/22 | 75.2%  | 70.5%      | 63.8%   |

## Physical Activity

- Significantly lower rates of physically active children and young people in Durham compared to benchmarking areas.
- For physically active adults, however, there are similar levels in Durham compared to the national average.

|  | Period  | Durham | North East | England |
|--|---------|--------|------------|---------|
| % of physically active children and young people | 2021/22 | 36.9%  | 47.2%      | 47.2%   |
| % of physically active adults                    | 2021/22 | 66.7%  | 65.4%      | 67.3%   |

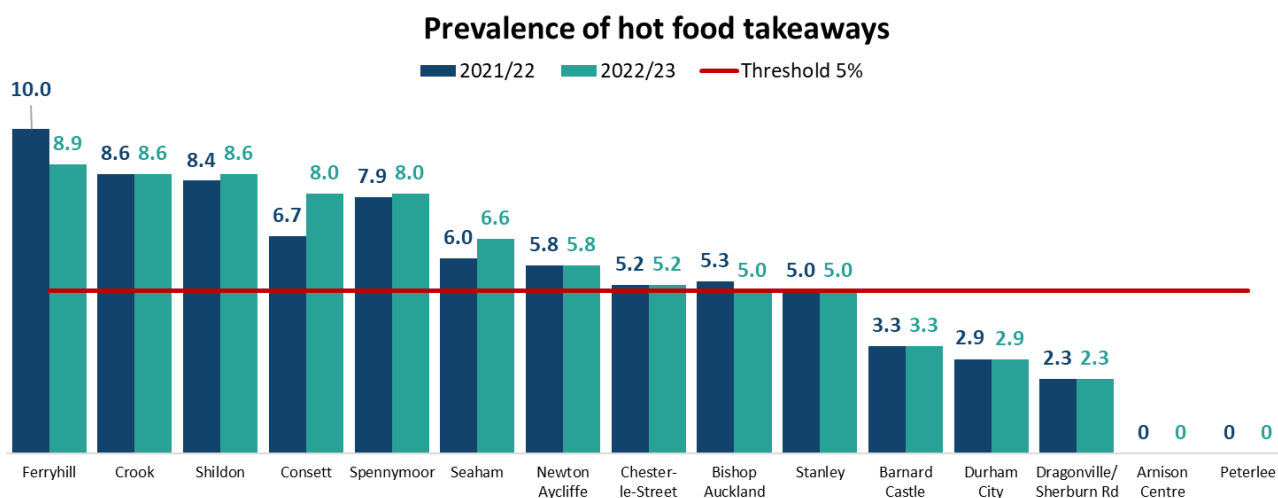
## Other measures

Indicators can provide an overview as to levels of healthy weight in an area, and the Durham Insight [healthy weight dashboard](#) provides an analysis of these. The table summarises some of these and provides a brief comparison between Durham and regional and national benchmarking. Whilst Durham has a higher percentage of people meeting the healthy eating recommendation, obesity levels in Durham are significantly higher than the national average. This is also reflected in the hospital admission rates where obesity is the primary diagnosis.

|  | Period  | Durham           | North East       | England          |
|--|---------|------------------|------------------|------------------|
| % of adults aged 16 meeting the '5-a-day' fruit and vegetable consumption recommendation | 2021/22 | 34.1%            | 30.6%            | 32.5%            |
| % of adults (18+) classified as obese  | 2021/22 | 34.2%            | 32.4%            | 25.2%            |
| Hospital admission episodes with a primary diagnosis of obesity                          | 2019/20 | 53.0 per 100,000 | 46.0 per 100,000 | 19.7 per 100,000 |

## Public Health – Healthy Weight and Physical Activity

- 194 Obesity is a population health and inequalities challenge which has profound long-term consequences for health and wellbeing. Obesity and inactivity can increase the risk of many potentially serious health conditions including type 2 diabetes, high blood pressure and other cardiovascular diseases. Furthermore, this can affect quality of life and contribute to mental health problems such as depression.
- 195 Rates of overweight/obesity and physical activity in children and adults are reported through national indicators:
- Reception and Year 6 children – levels of overweight/obesity
  - Adult levels of overweight/obesity
  - Children and adult rates of physical activity
- 196 Within County Durham there is a strong history of good partnership working around mental health led by the Mental Health Strategic Partnership (MHSP), which provides the strategic co-ordination and leadership for our Mental Health Strategic Plans. It is also responsible for ensuring the system works effectively to initiate prevention and early intervention approaches and engage, consult and involve mental health service users and carers to support the work of the Health and Wellbeing Board.
- 197 A priority of the County Durham [Joint Local Health and Wellbeing Strategy 2023-28](#) (JLHWS) is ‘Enabling a healthy weight for all’. The Healthy Weight Alliance was refreshed in 2023 to comprise key representation from across the system, including health, academic and voluntary and community sector partners. This maximises stakeholder engagement and collaboration – which is a key outcome of the JLHWS.
- 198 The JLHWS includes a number of key objectives with performance metrics where appropriate under the priority ‘Enabling a healthy weight for all’. As well as improving stakeholder engagement there is a clear focus on increasing both healthy weight and physical activity. The national indicators (above) are used to measure progress in County Durham and are discussed in more detail in the following dashboards.
- 199 A further objective of the JLHWS is to ensure that the prevalence of hot food takeaways does not exceed the County Durham Plan threshold of 5% of premises being a hot food takeaway. As of summer 2023, eight out of 15 areas exceed this threshold – noting that seven of these had over 5% threshold when the policy was introduced in 2018/19. It is encouraging to note that in the period 2022/23, rates are either unchanged or have fallen in 11 of the centres compared to 2021/22.



200 During 2023, a review was undertaken that focussed on our approaches to achieving healthy weight in County Durham. This considered progress that has been made in developing a whole systems approach to overweight and obesity and made a set of recommendations that will inform our approaches to achieving healthy weight going forward.

201 In 2023, the County Durham Health and Wellbeing Board signed off a new physical activity strategy for 2023-28 entitled 'Moving Together in County Durham'. This strategy was co-produced with local partners and members of the public. The action plan focusses on four key priority action areas: children and young people, inclusive communities, active environments, and health and social care settings. The strategy will be launched in spring 2024.

### **Healthy Weight and Physical Activity Dashboards**

202 To complement our new physical activity strategy and review of healthy weight approaches in County Durham, two new dashboards have been developed on Durham Insight to enable the Health and Wellbeing Board and other stakeholders (including members of the public) to monitor outcomes for both physical activity and overweight and obesity.

203 Benchmarking against indicators in the healthy weight dashboard shows in:

- 2022/23, 73.2% (n=3,625) of reception age children were of a healthy weight (77.5% national average). This reduces to 59% (n=3,295) by Year 6 (61.9% national average)
- 2022/23, 26.1% (n=1,290) of reception age children were either overweight or obese (21.3% national average). This increases to 39.9% (n=2,225) by Year 6 (36.6% national average)
- 2021/22, 75.2% of adults were either overweight or obese (63.8% national average)
- 2021/22, 34.1% of adults aged 16+ met the 5-a-day fruit and vegetable consumption recommendation (32.5% national average).

204 Similar benchmarking against indicators in the Physical Activity dashboard shows in:

- 2021/22, 36.9% of children were physically active (47.2% national average)
- 2022/23, 66.7% of adults were physically active (67.3% national average).

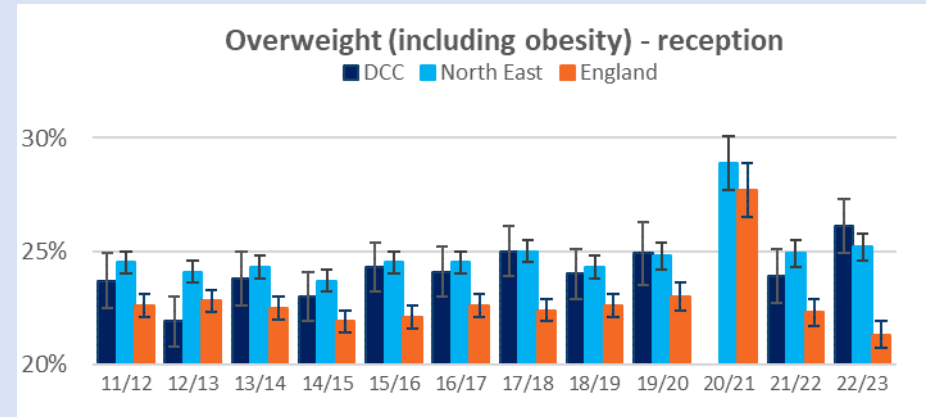
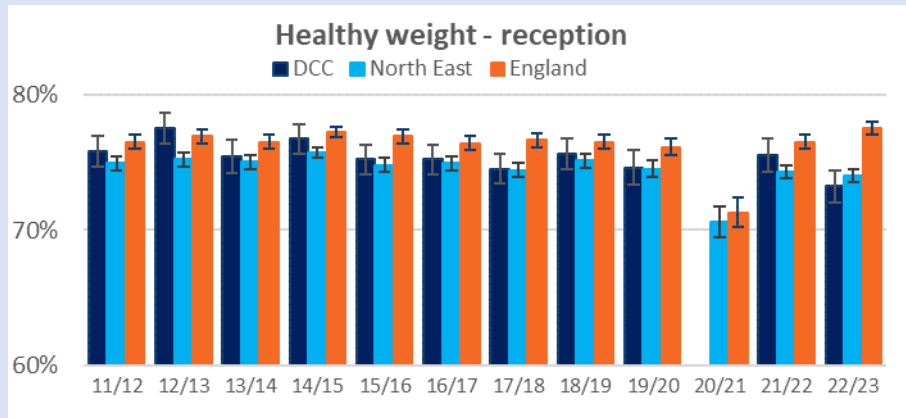


# Public Health Focus – Healthy Weight (Children)

(annual data as at 31 March 2023)

## Rates of healthy weight / overweight in Reception children (aged 4-5)

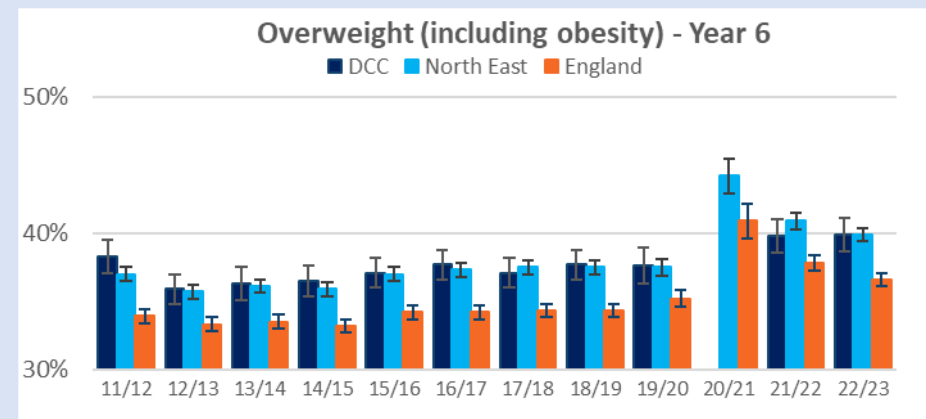
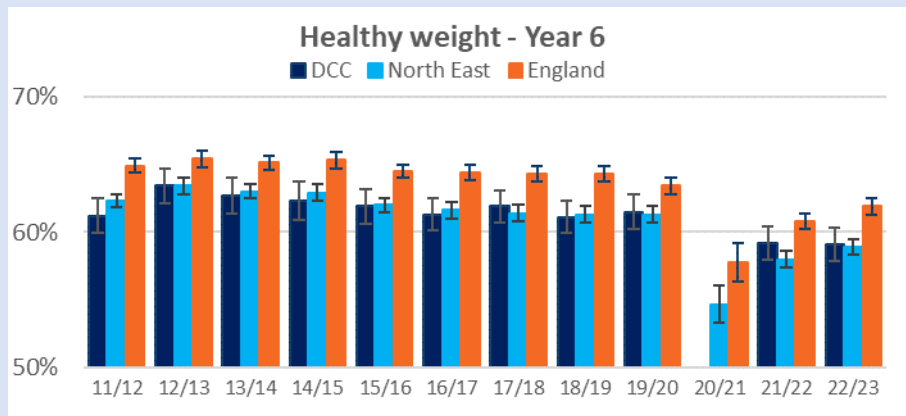
Percentage of children aged 4-5 years old of a healthy weight in Durham has deteriorated since the pandemic. Whilst similar to the North East rate, there is a statistically significant gap between Durham and the higher England average.



Post-pandemic the percentage of children aged 4-5 years old who are overweight or obese in Durham has increased. Again, the rate is similar to the North East. Pre-pandemic rates in Durham were also similar to those seen in England, however, latest data shows a five percentage point difference between these areas.

## Rates of healthy weight / overweight in Year 6 children (aged 10-11)

Percentage of children of a healthy weight is seen at Year 6 is lower compared to those of reception age. This is demonstrated nationally with latest data showing 77.5% of reception children are of a healthy weight compared to 61.9% at Year 6. Levels in Durham, however, are significantly lower than those seen nationally.



Nationally we have seen increasing levels of children who are overweight or obese since the pandemic. Similar to the reduction seen for Year 6 children of a healthy weight compared to reception aged children, more children are overweight at Year 6 compared to their reception. Levels in Durham continue to be higher than the national average.



## **Public Health – Healthy weight (children)**

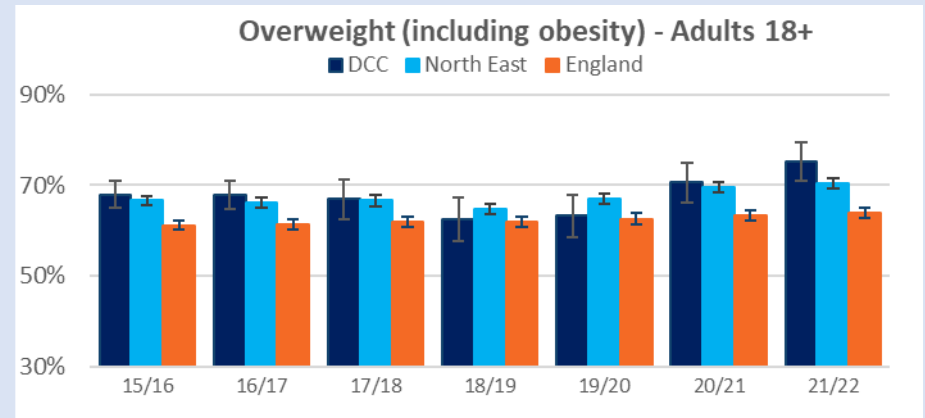
- 205 Healthy weight in children is very important as it provides them with a healthy base from their early years. County Durham, on average, has around 3,625 (73.2%) classified as being of a healthy weight (2022/23) which is statistically significantly worse than England (77.5%). The percentage of children aged 4-5 years old of a healthy weight in Durham has also deteriorated since the pandemic and the gap with England has widened.
- 206 Nationally, one in five children are overweight or very overweight when they start school, rising to one in three children when they leave primary school. Not only does this increase the risk of becoming overweight in adulthood, but it increases the risk of ill-health and dying early in adult life.
- 207 The percentage of children aged 4-5 years old who are overweight or obese in Durham has increased post-Covid. On average, in reception there are approximately 1,290 children (26.1% or one in four children) who are living with overweight or obesity in Durham (2022/23). This rate is similar to that seen in the North East, however, is significantly worse than England. Prior to the pandemic Durham rates were similar to England, however, latest data now shows a 5-percentage point difference.
- 208 Data shows the clear reduction in children of a healthy weight in reception (73.2%) to those of a healthy weight in Year 6 (59.1%) in Durham. The reduction is demonstrated nationally with latest data showing 77.5% of reception children are of a healthy weight compared to 61.9% at Year 6. These rates for Durham are significantly worse than those seen nationally, however, are similar to regional trends.
- 209 Nationally we have seen increasing levels of children who are overweight or obese since the pandemic. On average, in Year 6, there are around 2,225 children in Durham living with overweight and obesity. The level of children living with overweight or obesity in Year 6 in Durham (39.9%) is similar to the North East (also 39.9%) and statistically significantly worse than England (36.6%).

# Public Health Focus – Healthy Weight (Adults)

(annual data as at 31 March 2022)

## Overweight or obese adults

- Percentage of adults who are overweight or obese has increased following the pandemic.
- Whilst data demonstrates a reducing percentage up to 2019/20 recent data (2021/22) is the highest percentage of overweight adults recorded.
- Previously the level of overweight adults in Durham was similar to both regional and national benchmarking. Whilst just about remaining statistically similar to the North East recent data show that that levels are now significantly higher in Durham compared to the national average.



## **Public Health – Healthy Weight (adults)**

- 210 Latest data (2021/22) shows that the percentage of adults (aged 18+) classified as overweight or obese (75.2%) in Durham is statistically significantly worse than both the regional (70.5%) and national (63.8%) position.
- 211 The percentage of adults who are overweight or obese has increased following the pandemic. Whilst data demonstrates a reducing percentage up to 2019/20, recent data (2021/22) is the highest percentage of overweight adults recorded. Previously the level of overweight adults in Durham was similar to both regional and national benchmarking.

## **Health Weight challenges**

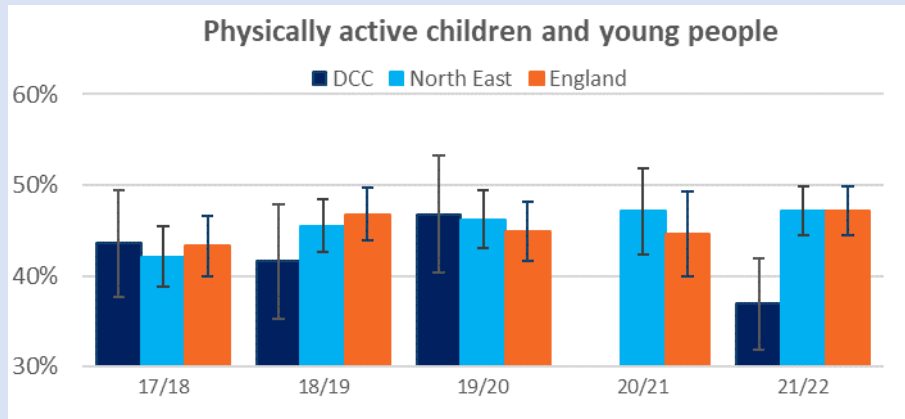
- 212 Whilst prevalence of overweight and obesity in children at reception age and year 6 is similar to our regional neighbours, it is significantly worse than the national average. Prevalence of overweight and obesity in our adult population is worse than both regional and national averages. To address these issues, a review of approaches to achieving healthy weight in County Durham has been completed. This has yielded a suite of recommendations that will form a multi-agency action plan. Progress will be reported to, and monitored by, the Health and Wellbeing Board.

# Public Health Focus – Physical Activity

(annual data as at 31 March 2022)

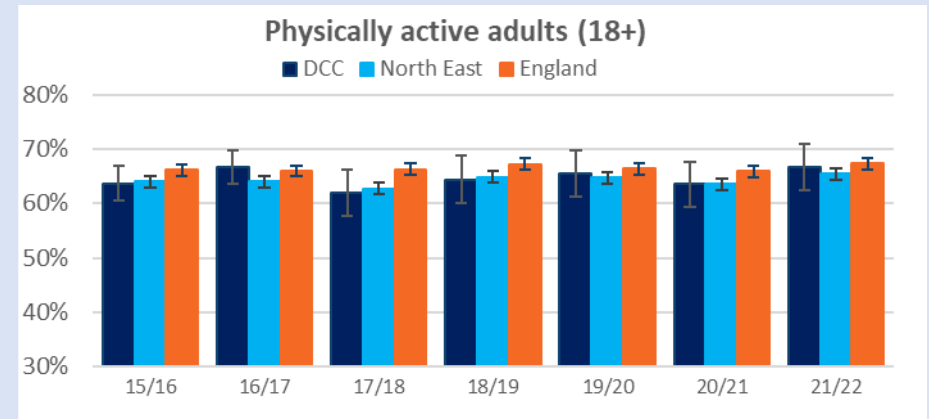
## Physically active children and young people

- Latest data for children and young people who are physically active in Durham has deteriorated since the pandemic.
- Percentage of physically active children and young people in Durham (36.9%) is statistically significantly worse than both the regional (47.2%) and national (47.2%) position.



## Physically active adults (18+)

- Over the last few years there has been little change in the percentage of physically active adults (aged 18+). The percentage of physically active adults in Durham (66.7%) is similar to both the regional (65.4%) and national (67.3%) data.



## **Public Health – Physical Activity**

- 213 Physical activity supports people to maintain a healthy weight. Latest data for children and young people who are physically active in Durham has deteriorated since the pandemic. The percentage of physically active children and young people in Durham (36.9%) is statistically significantly worse than both the regional (47.2%) and national (47.2%) position.
- 214 Over the last few years there has been little change in the percentage of physically active adults (aged 18+). Since 2021/22, however, the percentage of physically active adults in Durham has increased by 3.2 percentage points. Latest data show that the percentage of physically active adults in Durham (66.7%) is similar to both the regional (65.4%) and national (67.3%) data.

### **Physical Activity challenges**

- 215 Whilst children and young people in County Durham are now less active than they were during the period 2019/20, levels amongst adults have remained relatively static. Spring 2024 will see the launch of 'Moving Together in County Durham', our new, local physical activity strategy that has been produced with County Durham Sport. Increasing movement in our children and young people is a key priority action area of this strategy and Durham County Council is now working in close collaboration with a range of local stakeholders to increase levels of physical activity at home, within educational establishments and in our communities. Progress will be monitored by the Physical Activity Strategy Committee, reporting annually to the Health and Wellbeing Board.

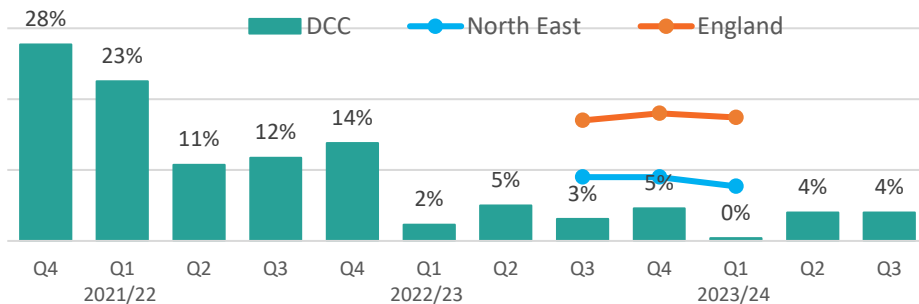
# Housing Vulnerable People Dashboard - Homelessness

(quarterly data as at 31 December 2023)

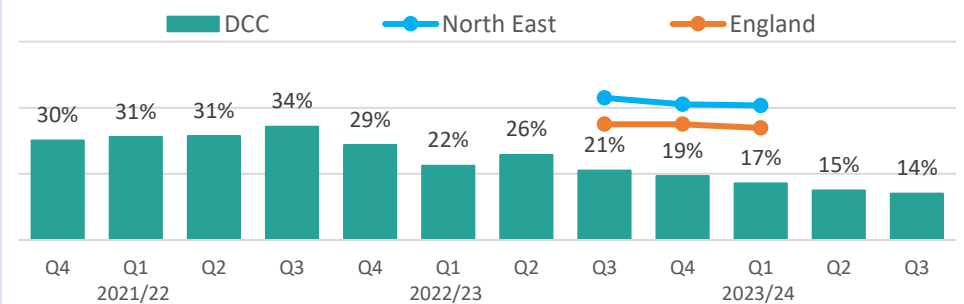
## Homelessness

- Households helped to stay in their home this quarter is on par with quarter two due to continued proactive preventative work by two new Visiting Officers.
- Less households moved into alternative accommodation this quarter, -1pp compared to quarter two. The team are working on a Private Landlord Insurance initiative to increase access to private rented sector properties.
- 232 homeless cases were resolved at relief stage, a 1pp increase (+8 households) compared to quarter two.
- Increase in acceptances of the main homelessness duty compared to quarter two due to the team significantly reducing lost contacted cases which has resulted in a higher number of cases requiring a main duty decision in quarter three.
- Latest benchmarking data (June 2023) shows that we performed worse than the national and regional average for prevention and relief outcomes and worse than the regional average for main duty acceptances, but significantly better than the national average.

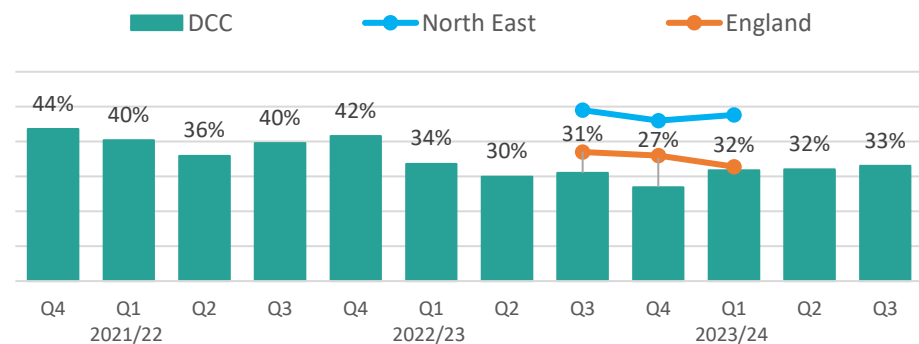
Homelessness prevention: people helped to stay in their home



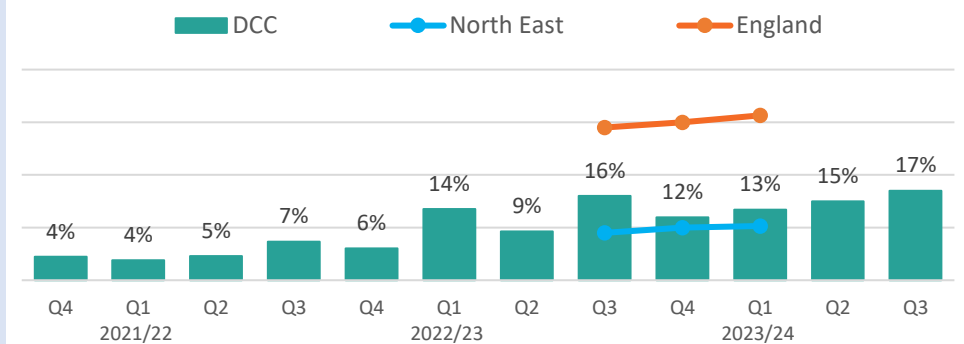
Homelessness prevention: people helped to move to alternative accommodation



Homelessness relief



Acceptance of the main homeless duty



## Homelessness

- 216 The proportion of households prevented from homelessness and helped to remain in their current home is on par with quarter two, with 4% assisted (11 households). Positive outcomes are set to continue following the appointment of two full-time visiting officers to assist with preventative work into existing accommodation.
- 217 The proportion of households where homelessness was prevented and the households helped to move to alternative accommodation has decreased by 1pp, with 14% securing alternative accommodation (35 households). Out of the 35 households assisted, 43% (15) households moved into social rented supported housing, 31% (11) into private rented sector accommodation, 20% (7) into social housing with the remaining households moving in with family and friends/other.
- 218 To increase access to the private rented sector we have completed a tender process for a Private Landlord Insurance policy which will mitigate risks to private landlords of damage and arrears.
- 219 The proportion of households where homelessness has been relieved (where homelessness was not prevented within 56 days or the household was already homeless) has increased by 1pp (+8 households) in quarter two to 33% (232) in quarter three.
- 220 Latest benchmarking data (June 23) shows that we are performing worse than the national and regional averages for these three homelessness prevention measures.
- 221 The proportion of cases where there has been an acceptance of the main homeless duty (where relief duty has ended, and the client is not intentionally homeless and in priority need) has increased this quarter, with 17% (120) of households requiring a main duty decision, 2pp higher than quarter two (+12 households). The team have significantly reduced lost contacted cases since quarter two which has resulted in this higher number of cases requiring a main duty decision in quarter three.
- 222 Latest benchmarking data (June 2023) shows that we are performing significantly better than the national average for main duty acceptances, but slightly worse than the regional average.
- 223 We continue to secure suitable accommodation for our most vulnerable clients and have been successful in securing £4.42m from Department for Levelling Up, Housing and Communities to deliver the Single Homeless Accommodation Programme (SHAP). Funding will be used to purchase 32 bedspaces for rough sleepers or people at risk of sleeping rough and procure 24/7 wrap around support. The objective of SHAP is to increase supply of high-quality accommodation with accompanying support for adults and younger people aged 18 to 25 years who are either rough sleeping or at risk of rough sleeping.
- 224 We have also been awarded £675,000 from Homes England to secure 15 temporary accommodation properties for clients owed a homeless duty, with a further bid for £1.5m submitted January 2024 to secure funding for a further 25 properties. Thirteen properties have already been purchased, with a further 10 projected for completion in quarter four. The remaining properties are projected for delivery in quarter one 2024/25.

225 We are in the second year of our three years of Rough Sleeper Initiative (RSI) funding. This money continues to fund our Somewhere Safe to Stay provision, rough sleeper team and our complex needs accommodation project, Jigsaw. In November we were allocated an additional £26,841 of RSI funding. This money will go towards creating an 'arrears clearance fund' to help those whose primary reason for homelessness is financial hardship. It will also help fund a tenancy sustainment service for those going into accommodation which does not provide support, and moving in packs to help clients settle in their new properties.

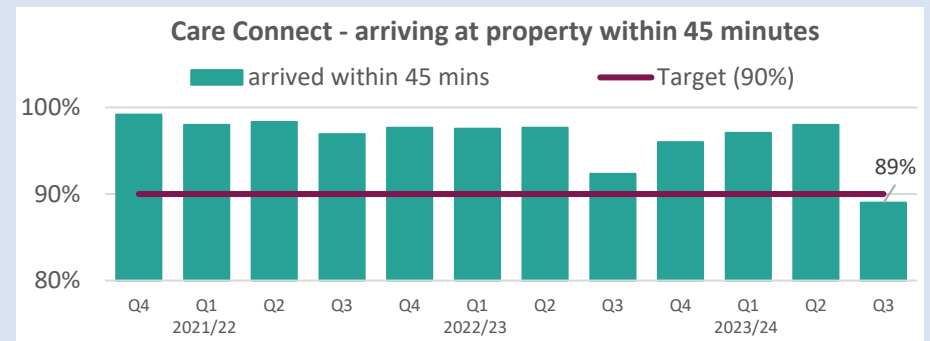
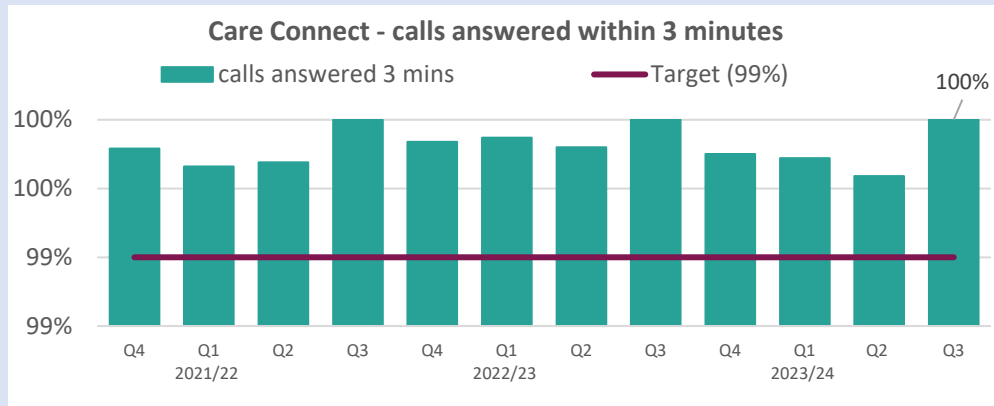
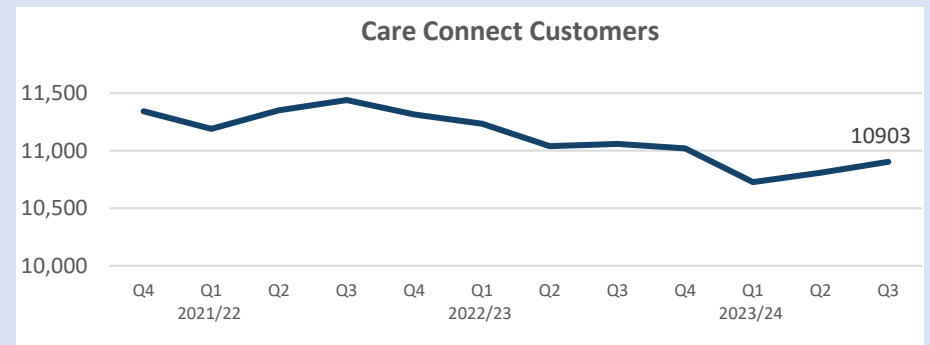


# Housing Vulnerable People Dashboard – Care Connect and Disabled Facilities Grants

(quarterly data at 31 December 2023)

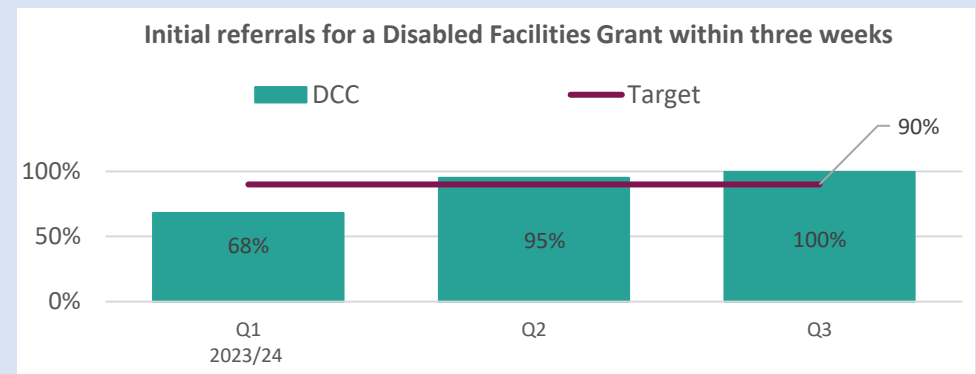
## Care Connect

- Winter offer of a free installation fee gained 256 new customers over November and December.
- Staff responded to 7,483 emergency calls this quarter, 7,201 were responded to within 45 mins.
- Annual Survey indicates that 97% of respondents agreed that the services they had received so far left them either 'very satisfied' or 'satisfied'



## Disabled Facilities Grants (DFG)

New processes implemented during quarter two, including allocating responsibility to dedicated team members for first contact, continue to increase performance.



## **Care Connect**

- 226 The December Offer of free installation fee worked well with 256 new customers taking up the Connect service during November and December.
- 227 Of the 7,483 emergency calls staff responded to this quarter, 89% (7,201) were responded to within 45 minutes, worse than the last quarter (98.9%) and the same period last year (92.3%). This was mainly due to high levels of sickness and staff vacancies. 22 were responded to after 60 minutes due to location of properties.
- 228 Care Connect has completed their annual survey with the following initial feedback, the full report will be available in early 2024:
- 97% of respondents agree that the services they received so far left them either 'very satisfied' or 'satisfied'.
  - 100% would recommend Care Connect to family or friends if they needed it.
  - 100% agreed that the service helps to provide reassurance to their family or carers.
  - 98% agreed that the service helps them to remain independent at home.
  - 97% said that the overall impression of the services Care Connect provided were 'very good' or 'good'.

## **Disabled Facilities Grants**

- 229 During quarter three, 100% of potential clients were contacted within three weeks of their initial referral for a Disabled Facilities Grant, which is 10 percentage points better than target and a five percentage points increase compared to quarter two. New processes implemented during the quarter, including allocating responsibility to dedicated team members for first contact, continues to increase performance.

# Physical Activity Dashboard

(quarterly data at 31 December 2023)

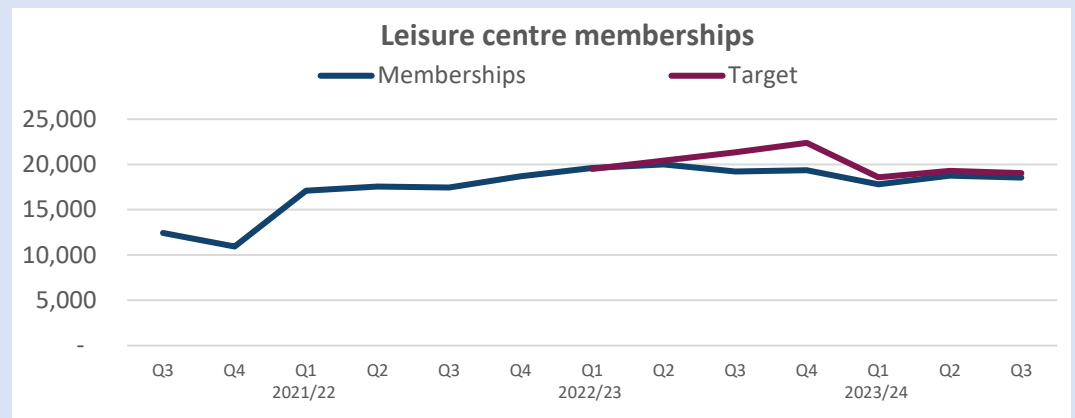
## Leisure centre visits

- 758,564 visits this quarter, worse than target by 16% (-146,076).
- Visits continue to be affected by transformation works across several of our facilities and temporary disruptions to service.
- Target to be reviewed in 2024/25 to better reflect the ongoing disruption to some sites and positive impact following our improvement works.



## Leisure memberships

- Sales of memberships are increasing, including at the newly reopened Abbey Leisure Centre.
- 18,551 members this quarter, lower than target by 2.7% (510) but expected to increase with January being a key month for sales.
- We continue to work with the marketing team and partners to promote sales.
- Work continues on the membership cleanse, with 90% of memberships transferred onto the new membership and pricing in November 2023, with the remaining transferred by 1 April this year.



## **Leisure Centre Visits**

- 230 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with 758,564 visits this quarter which is 16% (-146,076) worse than target (904,640). Visits are also down on quarter two (-5.5%, 43,895) and down on the same period last year (-11.4%, 77,827).
- 231 Visits continue to be affected by transformation works across several of our facilities. Despite Peterlee leisure centre re-opening its new service 30 October 2023, the pool is still closed, and this will also impact quarter four.
- 232 Commencement of transformation works at Louisa leisure centre continues to cause disruption to service.
- 233 Consett main swimming pool was temporarily closed during the reporting period due to essential repair works.
- 234 Teesdale works have been confirmed and the site will be closed during quarter four.
- 235 As targets are based on a fully operational service this will be reviewed in 2024/25 to better reflect the ongoing disruption at some sites and the positive impact following our improvement works.

## **Leisure Centre Memberships**

- 236 Sales of memberships have started to increase in recent months, including at the newly reopened Abbey Leisure Centre. We have revised our pricing structure, continue to introduce new equipment and work with our marketing team and partners to promote sales. Although membership numbers remain slightly below target by 2.7% (510) this quarter, with 18,551 members at the end of December, we anticipate this will increase in quarter four with January being a key month for sales and the re-opening of Peterlee Leisure Centre in October following improvement works.
- 237 Data cleansing work commenced in quarter one continues, with 90% of memberships transferred onto the new membership and pricing in November 2023, with the remaining to be transferred by 1 April 2024.

# Our Communities

## Priority Aims:

Durham is a great county in which to live, with flourishing communities which are connected and supportive of each other. We aim to,

- ensure standards will be maintained or improved across County Durham's housing stock
- have towns and villages which are vibrant, well-used, clean, attractive and safe
- ensure people will have good access to workplaces, services, retail and leisure opportunities
- ensure communities will be able to come together and support each other
- deliver new high-quality housing which is accessible and meets the needs of our residents
- ensure our rural communities will be sustainable whilst maintaining those characteristics which make them distinctive
- narrow the inequality gap between our communities
- build inclusive communities

## National, Regional and Local Picture

238 Of the approximate 250,000 dwellings<sup>3</sup> across the county, 63% are owner-occupied, 20% are social rented and 17% private rented.

239 Median house prices across the county (£125,000 between April 2022 and March 2023) are consistently lower than those across the North East (£152,000) and the England (£290,000)<sup>4</sup>. Although median house prices across the county have increased by 166% since 2000, from £47,000 to £125,000, there is significant variation.

240 County Durham is a large and diverse county with some of the lowest population densities in the country: of 300 recognised settlements, only 23 have a population of 5,000 or more.

| Land Type <sup>5</sup> | % of the county | % of the population | People per hectare <sup>6</sup> |
|------------------------|-----------------|---------------------|---------------------------------|
| Rural                  | 57%             | 7%                  | 0.3                             |
| Rural town and Fringe  | 32%             | 37%                 | 2.7                             |
| Urban                  | 11%             | 56%                 | 12.1                            |

241 Accessing opportunities across the county continues to be priority. The county has good North-South connectivity both by road and rail, and the improved A66 connects east to west. However, some areas have limited public transport or major roads, especially in more rural areas. Our large, rural geography means residents are often reliant on cars for commuting. 80% of those surveyed for the [Inclusive Economic Strategy](#) said they travel to work by car, compared to 5% who use public transport.

<sup>3</sup> [Durham Insight - Housing](#)

<sup>4</sup> [Median House Prices](#)

<sup>5</sup> [Rural Urban Classification for LSOAs 2011](#)

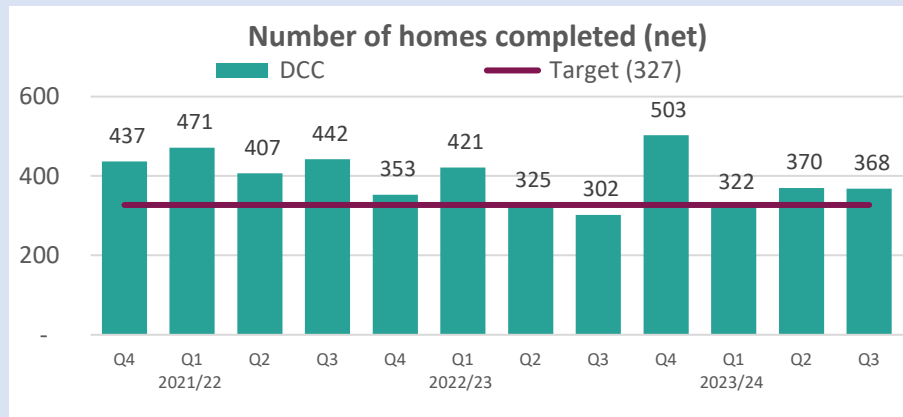
<sup>6</sup> [Durham Insight - Rural](#)

# Housing Delivery Dashboard

(quarterly data as at 31 December 2023)

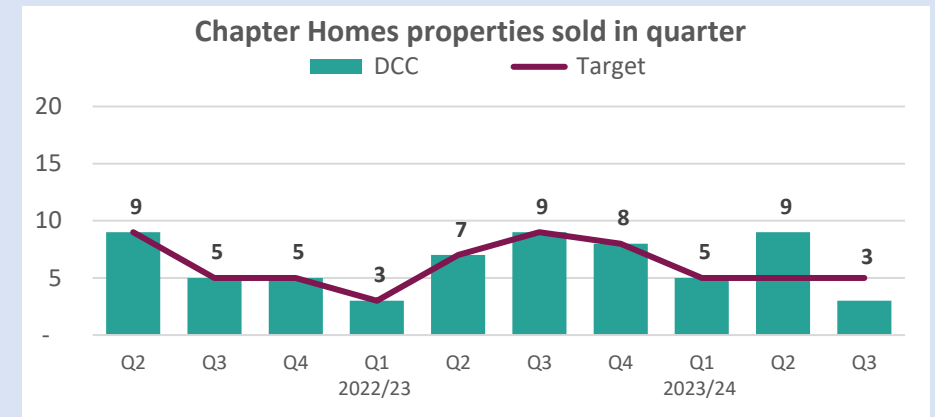
## Net homes completed

- The County Durham Plan policies support the delivery of housing to meet identified need and ensure the right type of housing.
- With 1,038 completions year-to-date, we expect to meet the annual target of 1,308.
- Several large sites across the county continue to see high completion rates.



## Chapter Homes

- Despite wider increases in both the cost-of-living and interest rates, 17 sales have been achieved year to date,
- Performing better than the projection of 15.



### **Net homes completed**

- 242 The County Durham Plan policies support the delivery of housing to meet identified need and ensure the right type of housing.
- 243 During quarter three, 368 homes were completed, 41 better than the profiled target, due to high completion rates at several larger sites across the county. This brings year to date completions to 1,060 which is on track to meet the annual target of 1,308.

### **Chapter Homes**

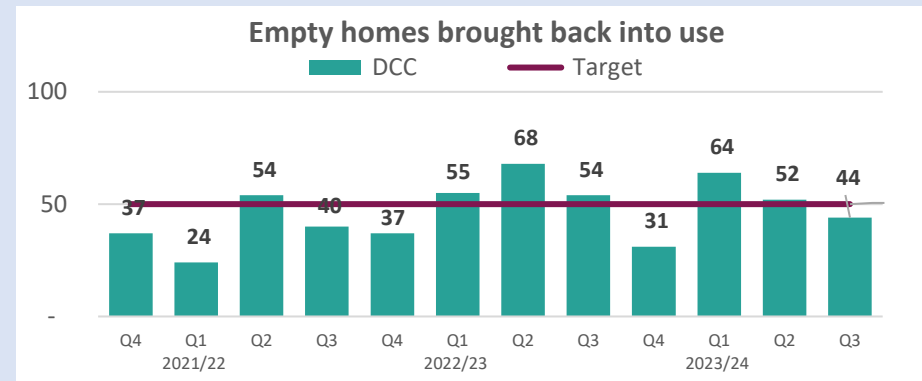
- 244 Three sales were completed during quarter three bringing year to date sales to 17. A further six sales are expected by the end of March 2024 which will increase sales for this financial year to 23, three better than target. Despite wider economic issues of both cost-of-living and mortgage interest rates, sales are expected to exceed target due to the provision of well-designed homes and a focus on ensuring advertising is fully maximised.

# Housing Standards Dashboard

(discrete quarterly data)

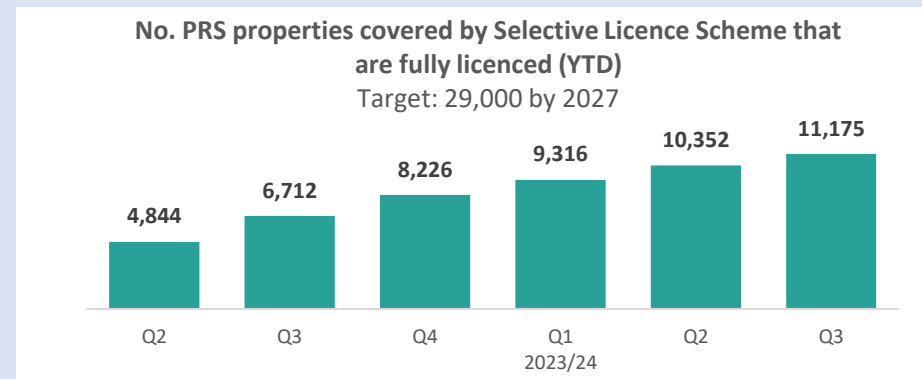
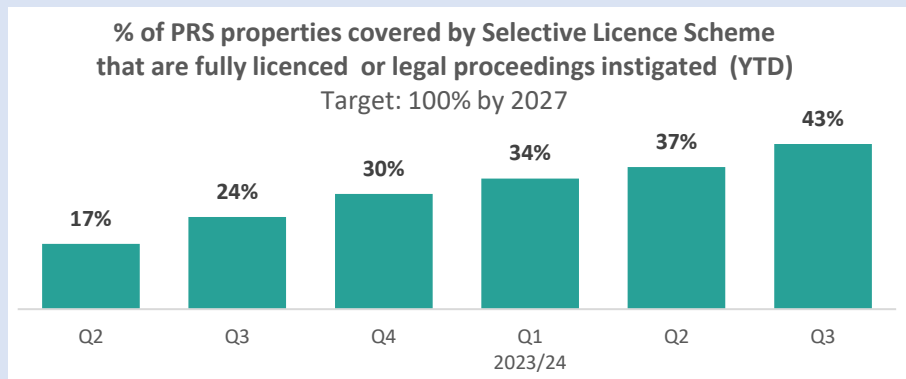
## Empty Homes

- We continue to address empty homes through negotiation, advice, financial assistance, working with registered social landlords and interventions through Local Lettings Agency and Rent Deposit Guarantee Scheme.
- Quarter three performance was slightly below target due to staff absence. But we remain on track to bring 200 empty homes back into use by the end of the financial year.



## Selective Licensing (Private Rented Sector properties - PRS)

- 11,175 properties are fully licenced. A further 1,108 applications are being processed.
- 289 exemptions in place.
- 142 enforcement cases have either started or in process of being actioned. One has led to a successful prosecution.
- A new Financial Penalty policy is now in place (as an alternative to prosecution) to encourage landlords with any unlicensed properties to apply for licences.





## **Empty Homes**

- 245 In the year to date, 160 properties have been brought back into use putting us on track to achieve the annual target of 200 properties. Within the quarter, 44 empty homes have been brought back into use.
- 246 During quarter three, various methods were used to bring Empty Homes back into use: negotiation, advice and support (33); empty homes loans (three); Rent Deposit Guarantee Scheme (eight).

## **Selective Licensing**

- 247 Of the estimated 29,000 private sector properties covered by the selective licensing scheme, 11,175 are now fully licenced (39%) and, as at 31 December, a further 1,108 applications were being processed. Twelve live temporary exemptions and 277 family exemptions are in place.
- 248 A further 122 properties are under investigation for not having a licence. Four prosecution files, relating to 14 properties, are being progressed. During quarter three, there was one successful prosecution, one retrial arranged for quarter four, and six civil penalties issued. 12,470 of private rented sector properties covered by the licence scheme that are either fully licenced or legal proceedings instigated (43%).
- 249 The enforcement team continue to target all private rented properties not yet licenced and a new Financial Penalty Policy is now in place (as an alternative to prosecution) to encourage landlords with unlicenced properties to apply for licences.

## **ASB in Selective Licensing Areas**

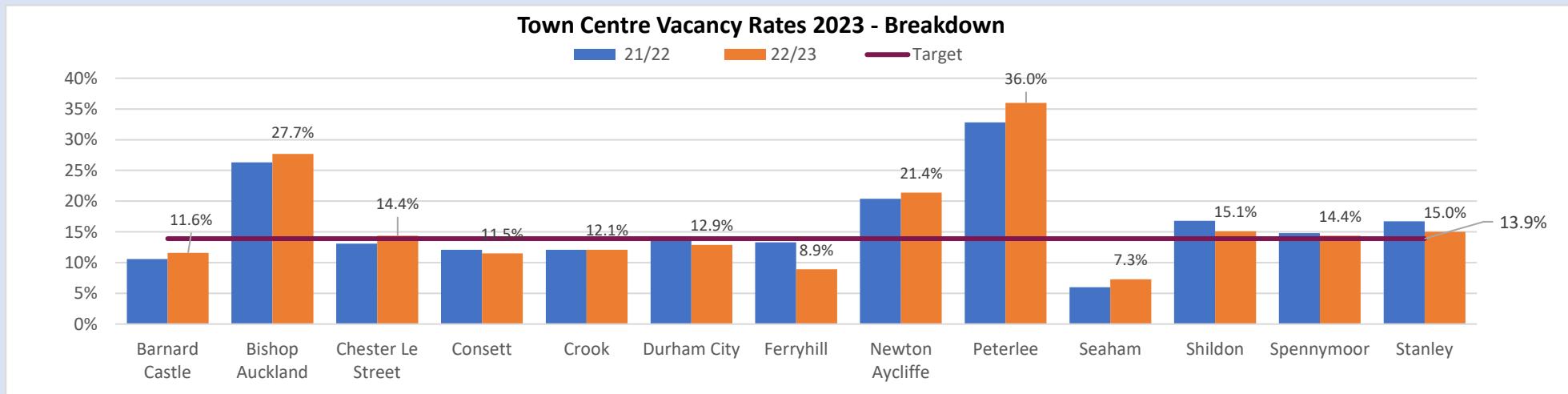
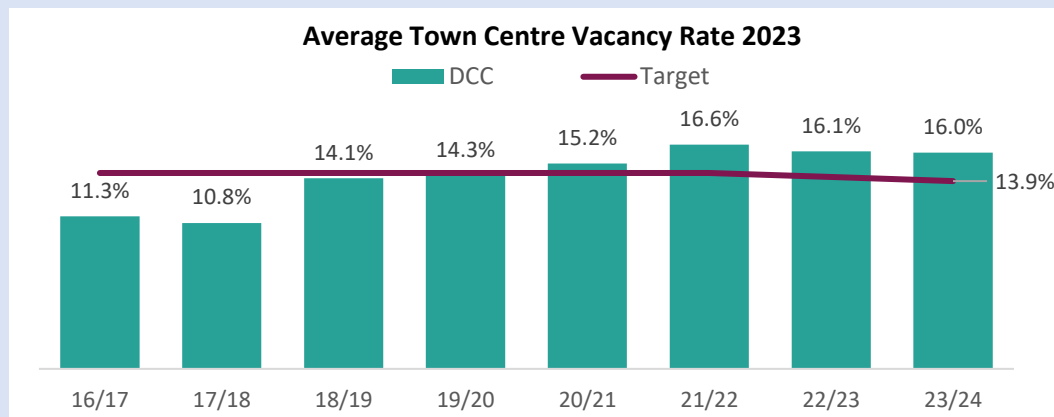
- 250 We are continuing to experience issues with our ASB recording system so are unable to provide an update in relation to this indicator. We are working to resolve the issue.

# Vibrant Communities Dashboard

(12 months ending 31 December 2023 / quarterly data / as at 31 December 2023)

## Town Centre Vacancy Rates

- An average of 16% of retail units in our town centres are vacant which is worse than the national average of 13.9%.
- Seven town centres have vacancy rates worse than the national average and six better.
- Six town centres show signs of improvement since 2022 and one remains unchanged. However, six town centres show an increase in vacancy rates since last year.



- Peterlee has the highest vacancy rate due to a limited non-retail offer.
- Bishop Auckland has the second highest vacancy rate but is undergoing significant investment through the Stronger Towns Fund and Future High Street Fund that is expected to increase new retail and hospitality opportunities in the town.

## Town Centre Vacancy Rates

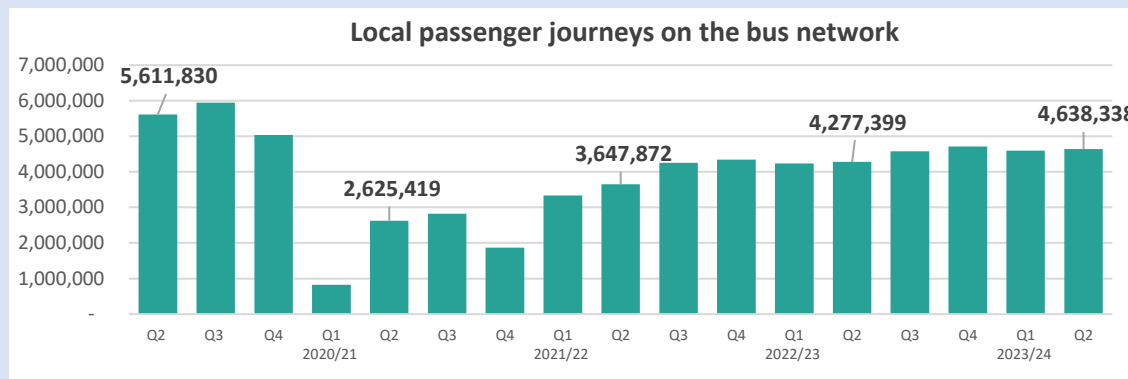
- 251 Town centres are key drivers of our economy, and it is important they remain viable. Surveys are carried out each year to identify vacancy levels of retail units in our town centres. The latest survey (July 2023) shows the average vacancy rate for retail units across all our town centres is 16%. This is worse than the national average (13.9%) but on par with 2022 (16.1%).
- 252 Of the 13 town centres surveyed, seven have vacancy rates worse than the national average whilst six are better than the national average. Six have vacancy rates worse than last year whilst six show signs of improvement and one remains unchanged.
- 253 Of the seven worse than the national average,
- Peterlee has the highest vacancy rate. At 36% it is worse than both the national average (13.9%) and the rate recorded last year (32.8%). Despite being anchored by national food retailer Asda and other retailers such as M&M and Boots, the non-retail offer within the town is limited resulting in high vacancy rates.
  - Bishop Auckland has the second highest vacancy. At 27.7%, it is worse than both the national average (13.9%) and the rate recorded last year (26.3%). However, the town is undergoing change and is receiving significant investment (Stronger Towns Fund and Future High Street Fund) that is expected to create new opportunities for the retail and hospitality sectors in the town.
  - Newton Aycliffe has the third highest vacancy rate. At 21.4%, it worse than both the national average (13.9%) and the rate recorded last year (20.4%). Despite the town being anchored by national food retailers Tesco and Adli, the limited non-retail offer within the town means vacancy rates remain high.
  - Shildon (15.1%), Stanley (15%) and Spennymoor (14.4%) are all better than the vacancy rate recorded last year, but are worse than the national average (13.9%).
  - Chester-le-Street (14.4%) is worse than both the vacancy rate recorded last year (13.1%) and the national average (13.9%).
- 254 Of the six towns centres with vacancy rates better than the national average (13.9%):
- Seaham had the fewest unoccupied retail units (7.3%) although the vacancy rate is worse than last year (6.0%). The town is anchored by Asda, and also home to other national retailers in Byron Place shopping centre, as well as many independent cafes, bars and restaurants resulting in low vacancy rates.
  - Ferryhill had the second lowest vacancy rate (8.9%). Unlike the other town centres, Ferryhill is not anchored by a large food store but serves a local function and is home to a co-op store and other independent retailers.
  - Three town centres are either on par with last year or better. They are Consett (11.5%), Crook (12.1%) and Durham City (12.9%)
  - Barnard Castle (11.6%) is worse than last year (10.6%).
- 255 We continue to support our town centres through various initiatives, including the Towns and Villages Programme, Targeted Business Improvement Scheme and our town centre masterplans that provide a blueprint for future investment and development in town centres.

# Transport Connectivity Dashboard

(discrete quarterly data)

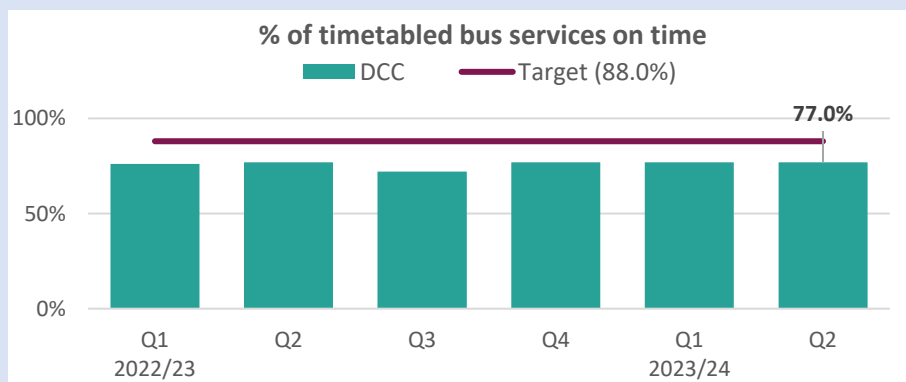
## Public Transport Patronage

- Bus patronage remains lower than pre-Covid levels.
- We continue to work in partnership at a regional level with bus operators and other councils to implement the North East Bus Service Improvement Plan (BSIP).
- In November, more affordable day ticket were introduced.



## Bus punctuality

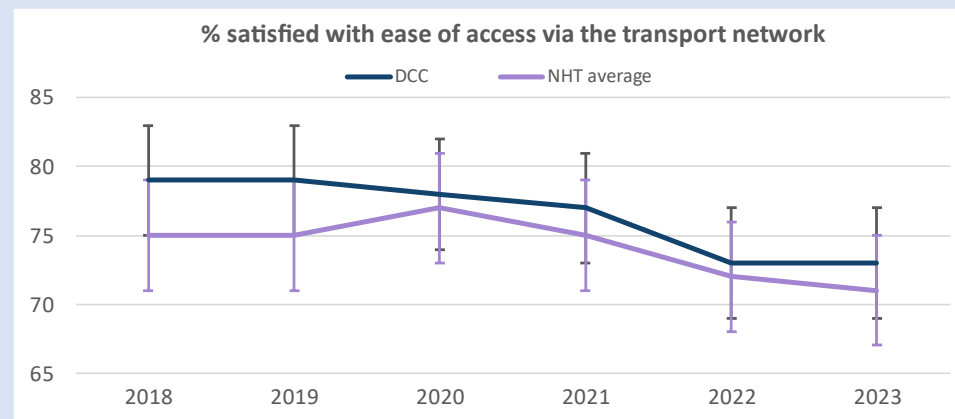
- BSIP initiatives to be developed include bus service improvements, bus priority measures to improve bus punctuality and journey times and updating bus stops and stations that have safety or accessibility issues.
- Operators continue work to recruit and retain driving staff to improve reliability, alongside analysis of route and network performance.



## Satisfaction with ease of access by any form of transport

(National Highways and Transport Survey)

satisfaction relating to the ease of travelling to work, school/college or local services remains within the confidence intervals (+/- 4pp) of the survey so performance remains in line with the national average and previous years.



## **Public Transport Patronage**

- 256 Bus patronage continues to be worse than pre-Covid levels and is not likely to return to those levels in the medium term. However, we continue to work in partnership at a regional level with bus operators and other councils to implement the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth.
- 257 From 5 November 2023, new more affordable day tickets were made available for adults across the region, with many tickets offering a major cost-saving when compared to the existing product.
- 258 This builds on a range of improvements launched across the region using North East BSIP funding, including a flat £1 bus fare for young people aged 21 and under and a region-wide multi-modal day ticket introduced in September.

## **Bus punctuality**

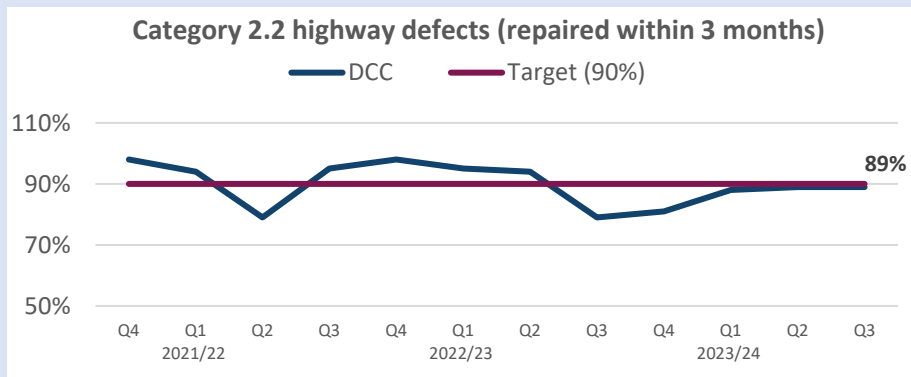
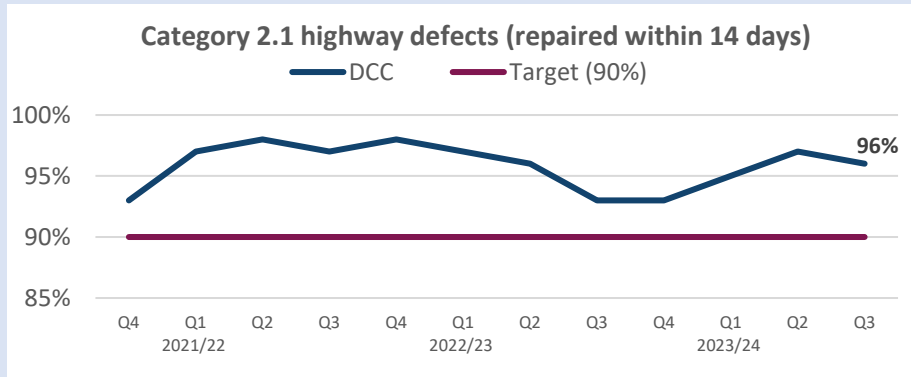
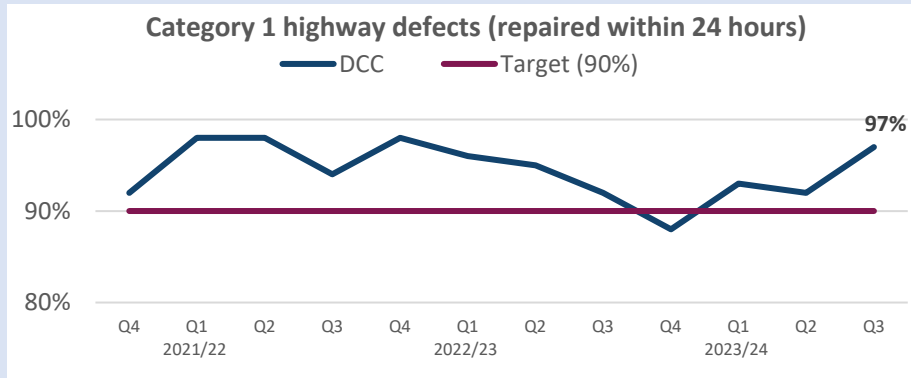
- 259 Other initiatives within the BSIP yet to be developed include bus service improvements, bus priority measures to improve bus punctuality and journey times and updating bus stops and stations that have safety or accessibility issues.
- 260 Work is also being undertaken by operators to recruit and retain driving staff to improve reliability, alongside ongoing operator analysis of route and network performance.

# Highway Maintenance Dashboard

(discrete quarterly data)

## Highway Maintenance

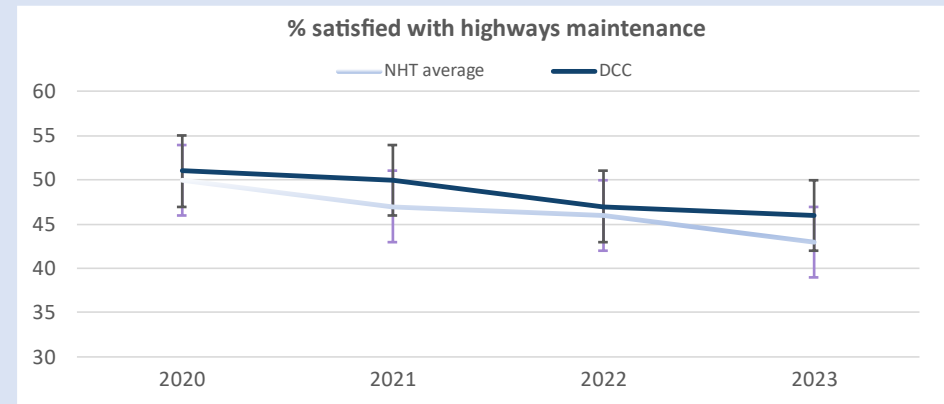
Defects across all risk categories are either above or have almost met target.



## Satisfaction highways maintenance

(National Highways and Transport Survey)

satisfaction relating to highways maintenance remains within the confidence intervals (+/- 4pp) of the survey so performance remains in line with the national average and previous years.



## **Highways Maintenance**

- 261 Highway defects are categorised on a risk basis and where there is a high number of defects over all categories, resources must be targeted at those safety defects likely to pose the greatest risk of harm. Category 2.2 highway defects pose the lowest level of risk to the public due to their hierarchy within the network based on footfall and location.
- 262 Following a downward trend last year, Category 2.2 highway defects (within 3 months) continues to improve, quarter three (89%) is close to target (90%).
- 263 Performance for maintenance of Category 1 (within 24 hours) (97%) and Category 2.1 highway defects (within 14 days) (96%) continue to be better than target (90%).

## **Highways Asset Management Plan**

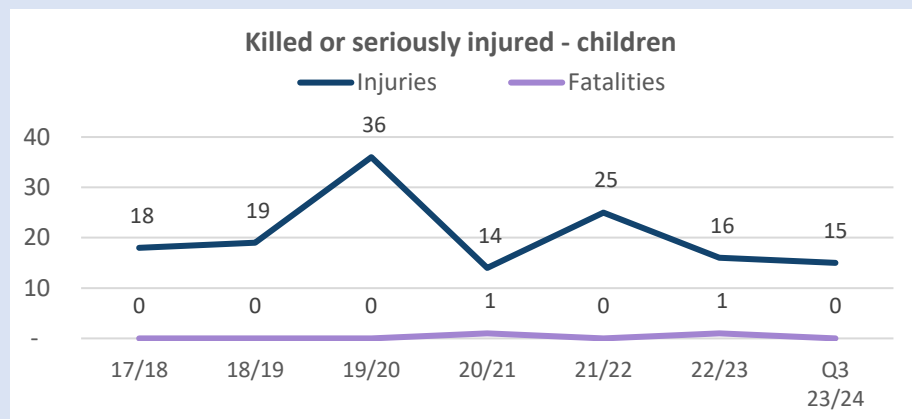
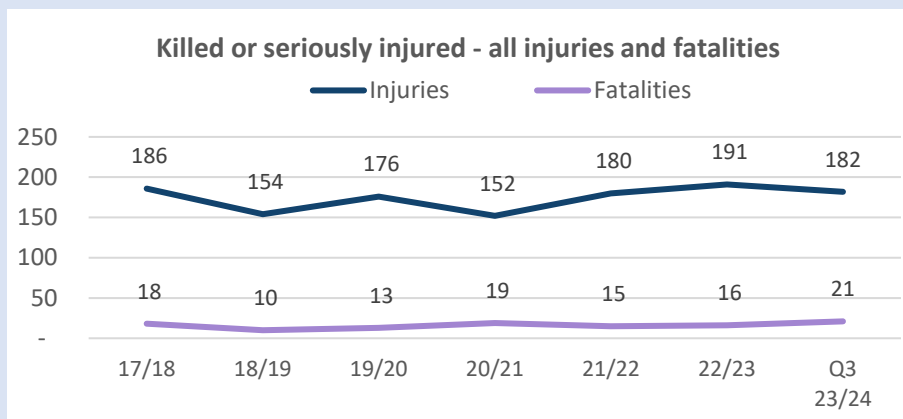
- 264 We are currently updating the Highways Asset Maintenance Plan using the most up to date condition data and treatment costs. This will enable an accurate highways maintenance backlog to be reported in quarter four. Early indications are that the backlog will have increased significantly driven by inflation which is outside of our control. However, it is anticipated that highway conditions will have shown an improvement due to targeted investment.

# Road Safety Dashboard

(12 month rolling trend)

## Road Safety

- 2022 and 2023 data is provisional and subject to change. Once the provisional data is confirmed, causation factors will be reported.
- We continue to work to reduce road traffic casualties through education programmes, training courses and road safety campaigns.
- Targeted road safety education in schools and communities include:
  - Bikeability cycle training
  - Child pedestrian training
  - Face-to-face visits and activities alongside 'travel safely' sessions
- Campaign work, with partners, during quarter three has focused on dark nights, Halloween, car maintenance, tyre safety, 'Brake Road Safety Week', 'Fatal Four' weather and drink & drug driving.



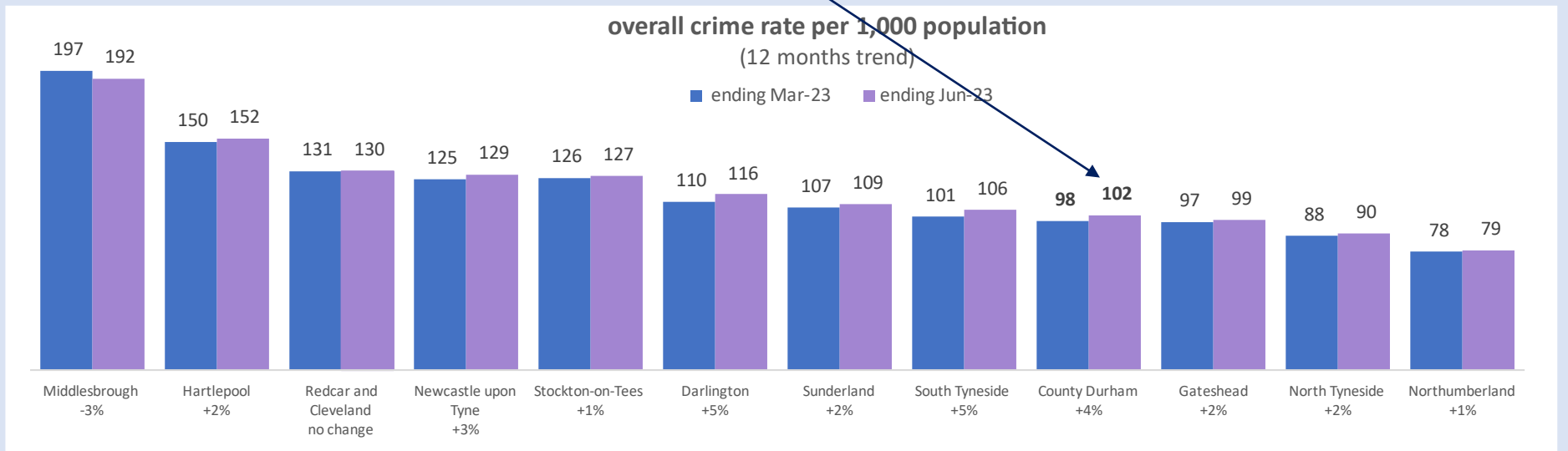
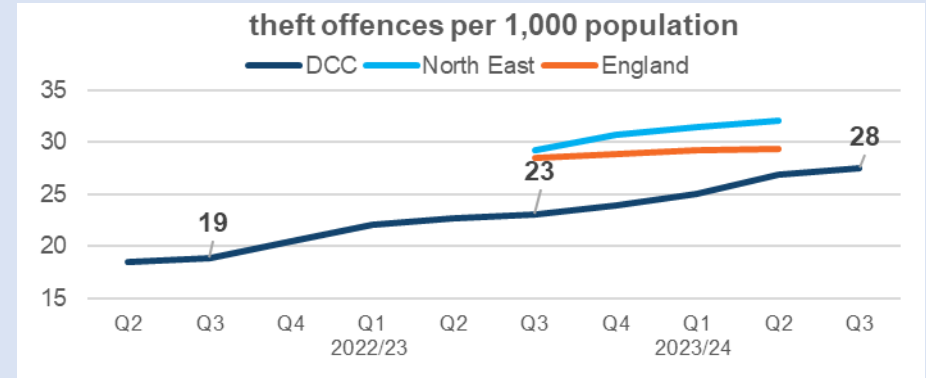
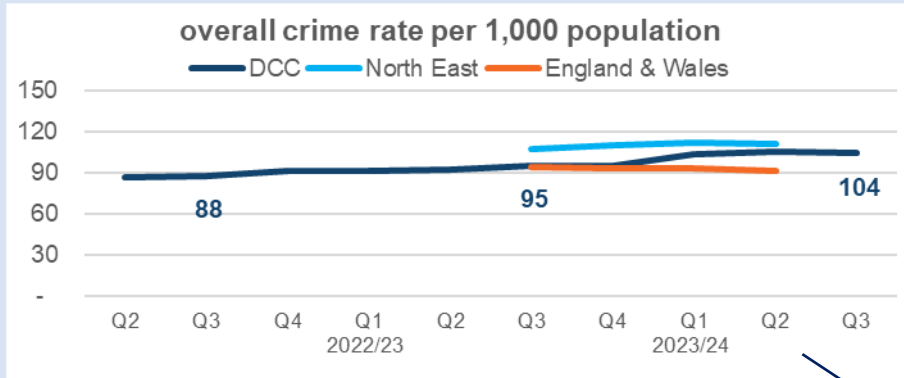


## Road Safety

- 265 Comparing 2022 to 2023 casualty data (January-December) indicates an increase in fatal casualties (+5) but a reduction in those seriously injured (-9). However, both the 2022 and 2023 data is provisional and subject to change. Once the provisional data is confirmed, causation factors will be reported.
- 266 Age groups with the highest number of casualties were 16 to 20 and 21 to 25 year olds. Collision hotspot areas are linked to more urban areas including Bishop Auckland, Peterlee, Chester-le-Street, Consett and Stanley.
- 267 In relation to children (0 to 15 years) between 2022 and 2023, there has been a slight reduction in the overall number of casualties and severity, with the highest number falling into the 11 to 15 age group.
- 268 In terms of road user groups, across all casualties, increases were seen in car occupants (+10) and cyclists (+5), with reductions in all other road user groups. Similarity, in relation to children, there was a slight increase in car occupants (+3) and reductions in all other road user groups.
- 269 We continue to support the reduction of road traffic casualties through a series of education programmes, training courses and road safety campaigns. During the first term of the new academic year:
- 931 Bikeability cycle training places were delivered,
  - 5,394 children received face-to-face visits and activities,
  - a further 245 pupils completed Child Pedestrian Training sessions,
  - 916 Year 7 pupils in their transition term from primary to secondary school have benefited from 'travel safely' sessions-
- 270 Campaign work during quarter three, which compliments and supports the work undertaken by our local and regional road safety partners, focused on dark nights, Halloween, car maintenance, children/pedestrian safety, tyre safety, 'Brake Road Safety Week', 'Fatal Four', weather and drink & drug driving.
- 271 In addition, our Road Safety Facebook Page continues to grow, with 56 posts, reaching an audience of 14,755. A post featuring a School Crossing Patrol and the valuable role they provide saw individual audience views of over 84k.

# Crime Dashboard

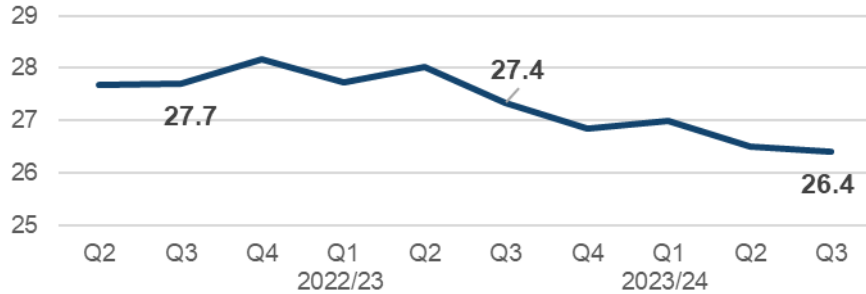
(12 months ending 31 December 2023)



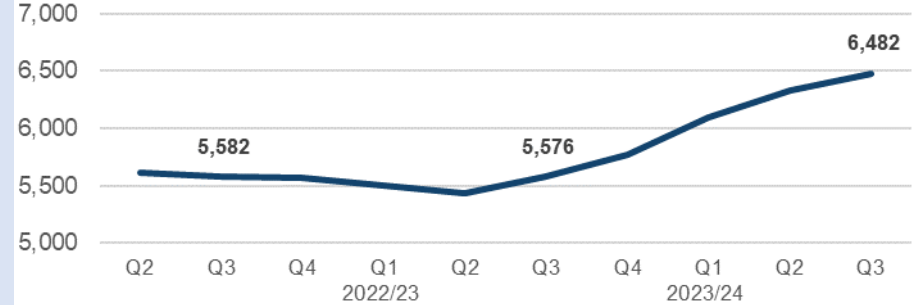
# Protecting Vulnerable People from Harm Dashboard

(12 months ending 31 December 2023)

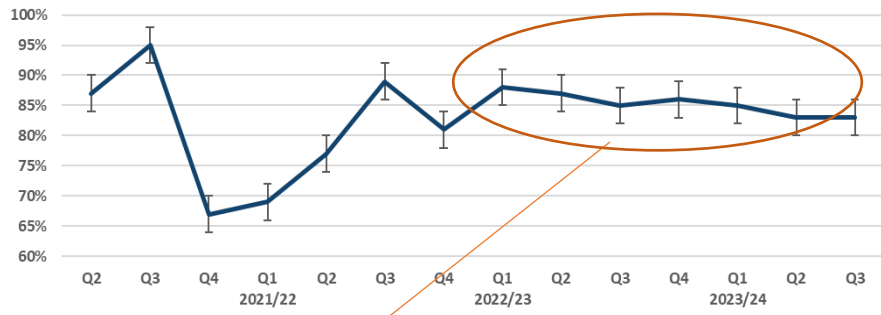
### Domestic Abuse incidents reported to the police per 1,000 population



### Adult victims referred to Harbour

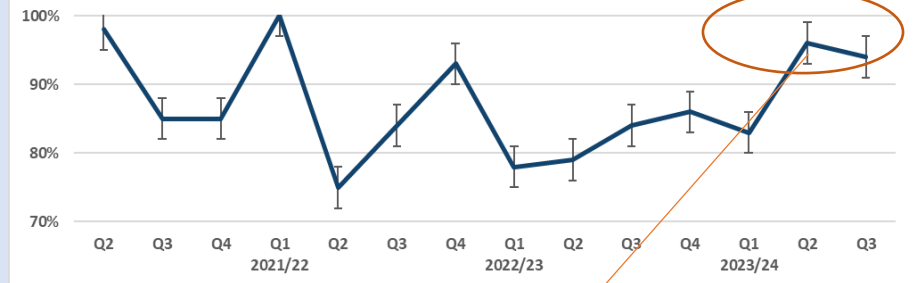


### Harbour clients at case closure who reported feeling safe



Statistically similar proportion

### % of children and young people completing an intervention with Harbour and reporting feeling safer



Statistically better than the previous five quarters

## **Crime**

- 272 Whilst 18 of 43 forces nationally have seen an increase in all recorded crime volume (12 months ending October 2023), Durham records the highest percentage increase in the country (12% compared to the most similar forces rise of 4%).
- 273 Theft offences observe a notable increase in crime rate driven by increases in recorded shoplifting, residential burglary and vehicle crime.
- 274 Theft of motor vehicle and theft from motor vehicle both observe increases in crime rate since June 2023. Between April and December 2023, Durham recorded an increase of 26% for vehicle crime. Despite this, both maintain a crime rate lower than national. Vehicle crime continues to be a national issue with keyless car technology being the vulnerability that is targeted. Devices can be acquired online that circumvent the vehicles complex security system. Second hand cars are highly desirable, on average more than 30% more expensive than two years ago. Often, they are used by criminals as currency. The technology of keyless cars continues to improve; however, criminals are advancing their own tactics in response.
- 275 With regards to shoplifting, there has been a notable increase in recorded crime volumes which has received attention nationally. Whilst linking this to the pressures of cost-of-living is one possible reason, Durham Constabulary in-house research has also pointed to a surge in vulnerable adults with 'drug-dependency' issues to partially explain this increase. There is also a suggestion that organised criminality, as distinct from organised crime groups, is playing a part. Retailers who have experienced the greatest overall volume of crime has been the focus for intervention following implementation of a problem profile to address the issue. Neighbourhood crime and shop theft continue to be monitored at the daily leadership meetings, local accountability meetings, operational performance meetings and force performance levels when deemed necessary.
- 276 In August 2022, a new process was adopted in the police force in order to comply with national crime recording standards relating to ASB. As a result, there was an increase in the number of recorded crimes.

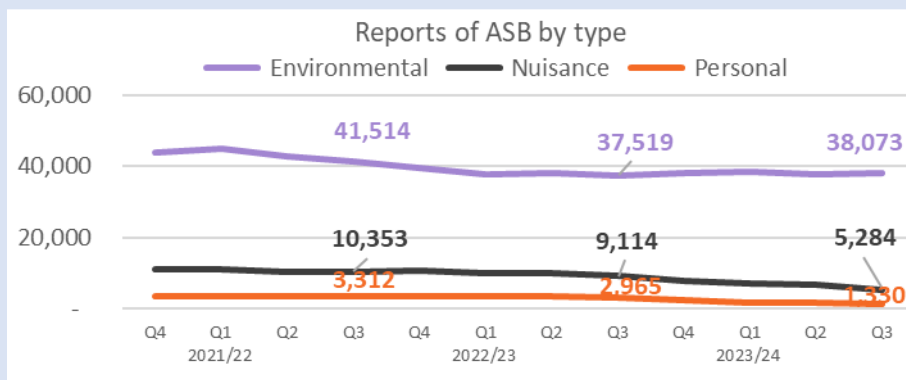
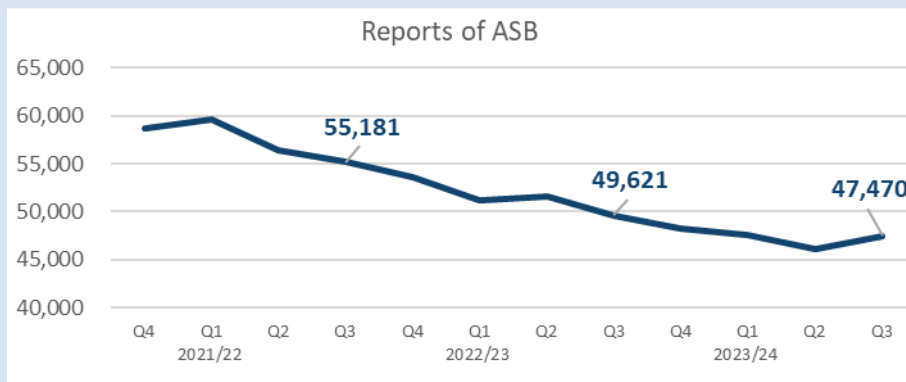
## **Domestic Abuse**

- 277 Although fewer domestic abuse incidents were reported to the police in the 12 months ending December 2023, 11% more victims were referred to Harbour Support Services.
- 278 During quarter three of the 1,597 domestic abuse victims referred to Harbour Support Services, 74 of these were considered at a high risk and 239 had been referred to Harbour at least twice in the last 12 months.
- 279 On average, a victim experiences domestic abuse for four years before accessing help from Harbour.

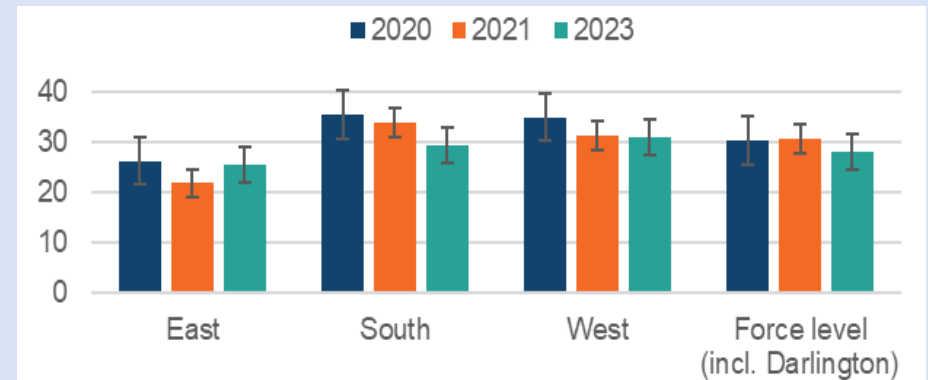
# Anti-Social Behaviour Dashboard

(12 months ending 31 December 2023)

|                 | Last year     | This year     | change        |            |
|-----------------|---------------|---------------|---------------|------------|
| Environment ASB | 37,519        | 38,073        | +554          | +1.5%      |
| Nuisance ASB    | 9,114         | 5,284         | -3,830        | -42%       |
| Personal ASB    | 2,965         | 1,330         | -1,635        | -55%       |
| <b>All ASB</b>  | <b>49,621</b> | <b>47,470</b> | <b>-2,151</b> | <b>-4%</b> |



## Proportion of respondents who agree that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them



Q: What do you feel is the single, biggest issue, negatively impacting on your local community at this time?

The main theme was ASB (including youth-related and drug-related). The top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour, and off-road bikes.

## **Incidents of Anti-Social Behaviour (ASB)**

280 Decreases in Police ASB incidents are because of improved compliance with National Crime Recording Standards, with ASB incidents increasingly categorised as a crime, leading to a reduction of traditional ASB data indicators. Essentially, reports that were previously categorised as an ASB incident are now being categorised as a crime, for example harassment or public order, and therefore do not appear in ASB incident data statistics.

### **Public confidence that the Police and Local Authorities are dealing with anti-social behaviour and crime issues that matter to them**

281 Data from the most recent survey shows a smaller proportion of respondents agree that the police and the council are dealing with anti-social behaviour and crime issues that matter to them. However, the rate is an estimate from a sample survey and as it is within the estimated confidence intervals of +/-3.5pp it is possible the decrease is due to random sample variation.

282 East, South and West are the three police localities that make up County Durham. With the exception of the East in 2021, there has been no significant difference between each of these areas over the last three years.

283 The latest survey also asked residents, 'What do you feel is the single, biggest issue, negatively impacting on your local community at this time?'. The main themes identified at force level were ASB, youth-related ASB and drug-related ASB. However, the top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour and off-road bikes.

### **Community Action Team (CAT) and Community Safety Teams**

284 To respond to issues of anti-social behaviour in Cockton Hill, Bishop Auckland, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations in gardens, on streets and on waste ground; dog fouling and anti-social behaviour. Our response included:

- 163 pieces of casework were actioned following resident reports and proactive walkabouts – 14 are ongoing
- 74 legal notices were issued on 22 properties to remedy defective state of premises and for the removal of noxious matter
- Neighbourhood Wardens issued 12 Community Protection Warnings, 10 Community Protection Notices, 10 Fixed Penalty Notice and one Household Duty of Care notice and increased patrols for fly tipping and dog fouling.
- The Empty Homes team liaised with property owners with 8 properties being returned to occupation
- Fire safety undertook Safe and Wellbeing Visits to 80 properties
- Focused activity from Public Health including signposting to local drug and alcohol support and advice
- Other actions undertaken included focused weekly walkabouts, community litter picks, school visits, recycling assistants liaised with residents on contaminated

recycling bins, the Police issued 2 Community Protection Notices in relation to the use of vehicles in an anti-social manner.

- 285 Our community safety teams have also been in local communities addressing residents' concerns about a range of anti-social behaviour issues or concerns. Liaising with residents and partners, issues have included dealing with reports of fly-tipping and fires; liaising with property owner re abandoned house and cars; responding to concerns of uninsured firework displays and speeding vehicles; carrying out work to limit access to off-road bikes and deal with access to empty properties; responding to incidents of unauthorised encampments; supporting vulnerable people; tension monitoring; providing advice to residents re illegal money lenders; responding to concerns of rough sleepers.
- 286 In response to environmental offences in the last 12 months our wardens have issued 2,030 Fixed Penalty Notices (FPNs) including:
- 1,093 for littering
  - 493 Community Protection Notices for untidy yards and gardens and
  - 223 for failure to comply with the Public Space Protection Order (PSPO).

#### **Untidy yards and gardens**

- 287 We continue to address the issues caused by the build-up of rubbish and noxious material in yards and gardens. With a dedicated clearance team and the use of additional legislative powers, in the last 12 months we have:
- cleared 2,321 incidents.
  - issued 1,633 Community Protection Warnings (CPW),
  - issued 848 Community Protection Notices (CPN),
  - 404 Fixed Penalty Notices,
  - 131 prosecutions.

#### **Horden Together**

- 288 The Horden Together project, which is a place-based partnership project aiming to improve public safety by offering support with a broad range of issues, including emotional health, crime, anti-social behaviour, housing, drugs and alcohol and environmental issues.
- 289 Through Making Every Adult Matter 18 clients have been accepted in the quarter bringing the current caseload to 39, poor housing is the primary presenting issue.
- 290 We have responded to a range of reports of properties being open to access, drainage issues, noise, accumulation of needles, housing and other accumulations. As a result of further investigations during the quarter we have issued 11 notices served on properties.
- 291 Due to the previous sustained enforcement work, there has been an increase during the quarter in the compliance of Notices served with owners taking responsibility and undertaking the work specified in the Notice, reducing the amount of work needing to be carried out in default. 18% of notices were completed in default during October-December 2023 from 40% in July-September 2023.

292 Through the Horden Together Community Activator Grants, in partnership with the East Durham Trust, a number of projects are being supported including:

- Groundwork and Move County Durham – youth sessions, including games and multi-sports for 11-17 years;
- The Ark/Victory Church – purchase of musical instruments to form a youth band (4-18 years);
- Humankind Recovery Centre - Development of a Community Garden and holistic space;
- Horden CWFC – contribution towards operational running costs in providing and delivering football training and coaching sessions for children, young people and adults.

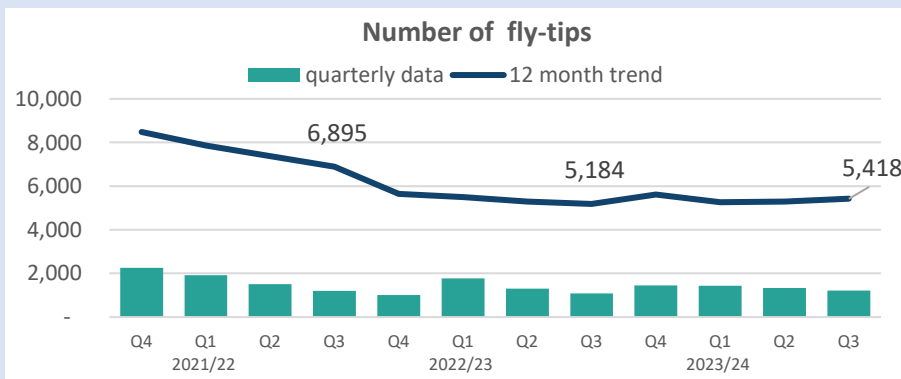
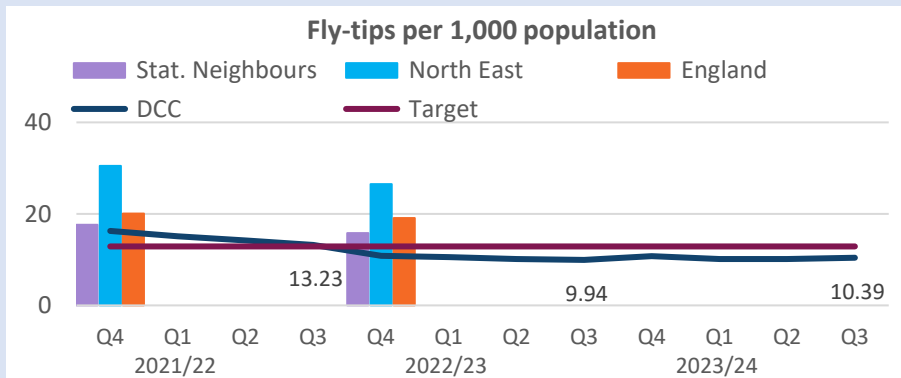


# Clean and Attractive Communities Dashboard

(12 months ending 31 December 2023 / quarterly data / as at 31 December 2023)

## Fly-tipping (lower is better)

- We continue to tackle fly-tipping through pro-active action against perpetrators including through prosecutions, vehicle seizures, issuing of fixed penalty notices and further investigations
- As a result of this incidents of fly-tipping have reduced following the peak during the pandemic and remain low and better than regional and national comparators. As a result of this incidents of fly-tipping have reduced following the peak (over 8,000 incidents) during the pandemic and remain low and better than regional and national comparators.
- The fly tipping rate is below target and is significantly better than the England, North East and Statistical Neighbour averages



## Cleanliness

- The methodology for the cleanliness survey data has changed from April 2023.
- New APSE methodology looks at streetscape areas such as paths, roads and alleyways as well as green sscape areas such as parks, open spaces and playing fields; and will allow us to benchmark with other councils in the future.
- Once a longer-term trend has been established using this methodology, targets will be set to assist us in driving improvement.

|              | Litter |       |       | Dog Fouling |       |       |
|--------------|--------|-------|-------|-------------|-------|-------|
|              | Q1     | Q2    | Q3    | Q1          | Q2    | Q3    |
| Streetscape  | 96.2%  | 95.7% | 96.1% | 98.3%       | 99.6% | 99%   |
| Green spaces | 90.0%  | 94.6% | 94.1% | 100%        | 98.9% | 96.7% |

## **Fly-tipping**

293 We continue to address fly-tipping, in the last 12 months we have continued to take a proactive approach against perpetrators, this has included:

- carried out 18 prosecutions
- caught 69 incidents on CCTV
- seized four vehicles
- issued 38 fixed penalty notices for fly-tipping offences
- issued 53 fixed penalty notices for waste carrier offences
- carried out 2,815 further investigations of incidents.

294 The positive results of this drive to lower levels of fly-tipping can be seen in both the numbers of incidents and in the rate per 1,000 population.

295 As well as being better than target (12.88), the 12 months rate of fly-tipping incidents per 1,000 population (10.39) is in line with the last reporting period (10.16) but higher than the previous 12 months (9.94). It is also significantly better than our statistical comparator groups.

296 Following the peak during the pandemic, to over 8,000 incidents of fly-tipping in quarter four 2020/21, the amount of fly-tipping remains low with 5,418 incidents in the last 12 months, however it is higher than the last reporting period (5,294) and the previous 12 months (5,184).

## **Cleanliness**

297 The new cleanliness survey methodology which we started in April, looks at street scape areas such as paths, roads and alleyways as well as green scape areas such as parks, open spaces and playing fields. The results for quarter three show that as a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 96.1% of the street scape areas inspected were acceptable and 94.1% of green spaces. For dog fouling, 99% of the street scape areas inspected were acceptable and 96.7% of the green spaces.

298 Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement. We will also seek to benchmark against other authorities once more data is available.

# Our Council

## Priority Aims:

Durham County Council has a reputation for listening to its residents, being well-managed and getting things done. We are continuing to,

- manage our resources effectively
- create a workforce for the future
- design our services with service users
- use data and technology more effectively
- build an inclusive and welcoming employee culture

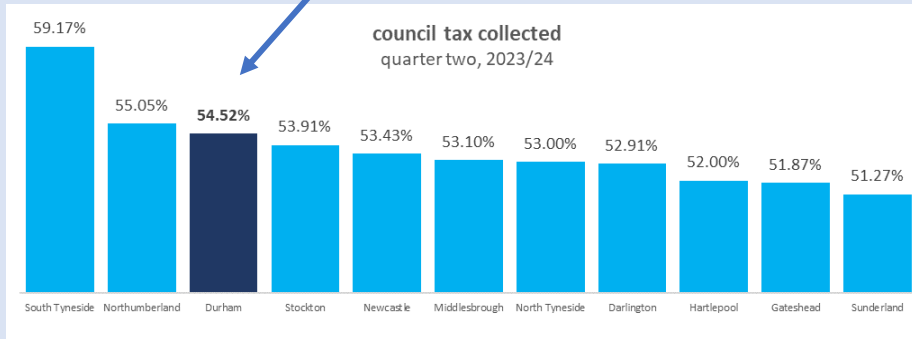
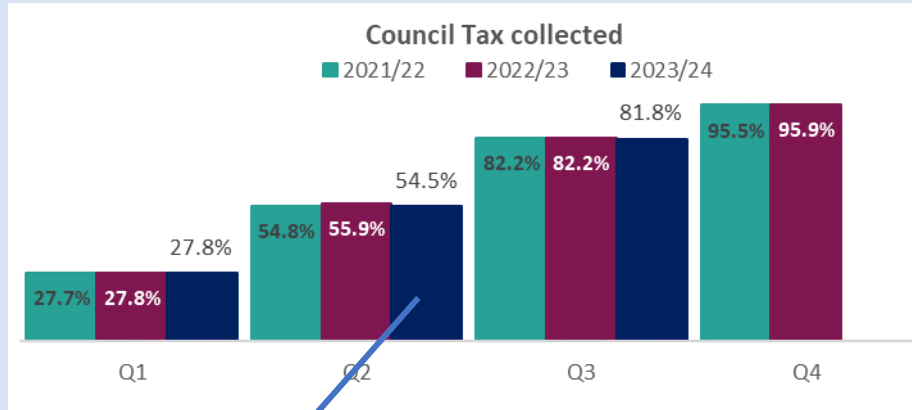
## National, Regional and Local Picture

- 299 During December 2023, the Department for Levelling Up, Housing and Communities (DLUHC) announced the provisional local government settlement for 2024/25, confirming the government will provide no additional funding beyond that already planned. The County Councils Network (CCN) stated that with the absence of additional funding, an increasing number of councils will struggle to deliver a balanced budget next year.
- 300 Councils across the region are finding that council tax collection is becoming more difficult, as high food and energy prices combined with increases in housing costs place greater pressure on household budgets (anecdotally, rents have increased by an average of £170 a month, whilst mortgages have increased by an average of £330 a month). This is, in turn, increasing demand on financial support schemes provided by councils.
- 301 Workforce issues remain a national problem with more than nine in 10 councils experiencing staff recruitment and retention difficulties. This issue spans a wide range of skills, professions and occupations within councils, which are all struggling to find and to keep the staff needed to provide services. Although government funding is being provided to boost the social care workforce, it does nothing to help other service areas.

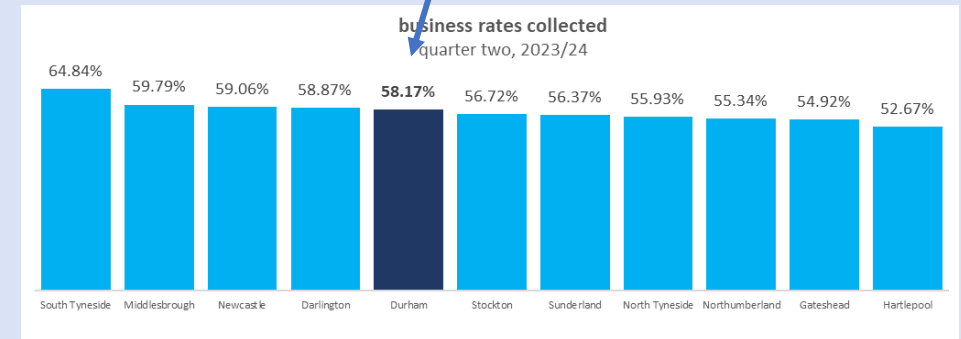
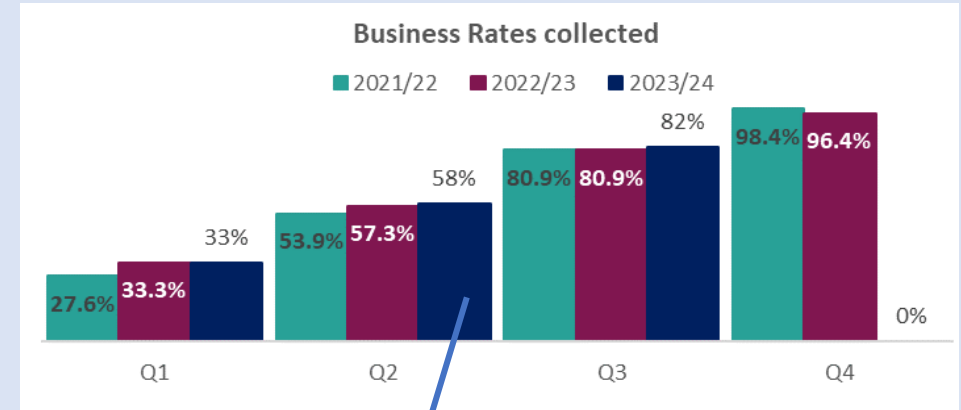
# Finance Dashboard

(financial year to date)

## Council Tax Collection



## Business Rates Collection



Note: this year's council tax data is not directly comparable to last year's data because in September 2022, £3.7 million of unclaimed energy rebate payments were credited to council tax accounts and are showing as payments received.

However, if we adjust the data and remove these energy rebate payments, the collection rate for 2023/24 remains consistent with previous years.

### MTFP savings

Projected Saving  
**£12.4 million**

Achieved to date  
**£11.1 million (89.5%)**

### Main areas of MTFP savings to date:

|                                    |               |              |
|------------------------------------|---------------|--------------|
| Budget Reductions                  | £5.17 million | 47% of total |
| Review of contractual arrangements | £1.36 million | 12% of total |
| Restructure / staff savings        | £1.49 million | 13% of total |
| Income Generation                  | £2.21 million | 20% of total |

## **Council Tax Collection**

- 302 Councils across the region agree that council tax collection is becoming more difficult. High food and energy prices combined with increases in housing costs are all impacting household finances (anecdotally, rents have increased by an average of £170 a month, whilst mortgages have increased by an average of £330 a month).
- 303 We continue to offer focused support those residents who 'can't pay' rather than 'won't pay'. Sustainable payment arrangements are available, however lower instalment amounts over a longer period will impact collection rates in the short to medium-term.

## **Business Rates Collection**

- 304 The Business Rates working group is continuing to work with Business Durham to support local business, and is targeting proactive recovery actions to encourage engagement. Debts in respect of larger multi-national/national businesses have been prioritised. These actions have helped increase our year-to-date collection rate from 80.9% last year to 82% this year.

## **Medium Term Financial Plan (MTFP) savings**

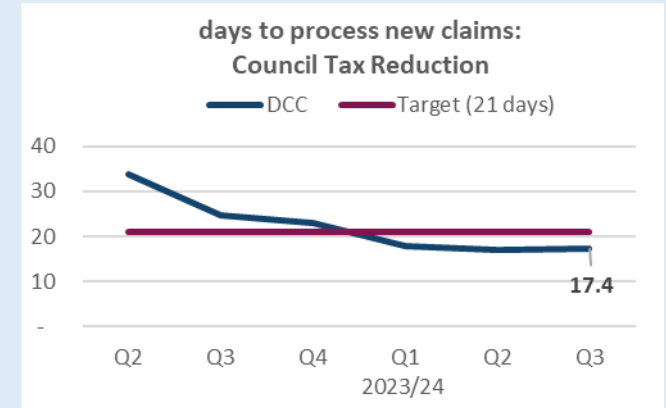
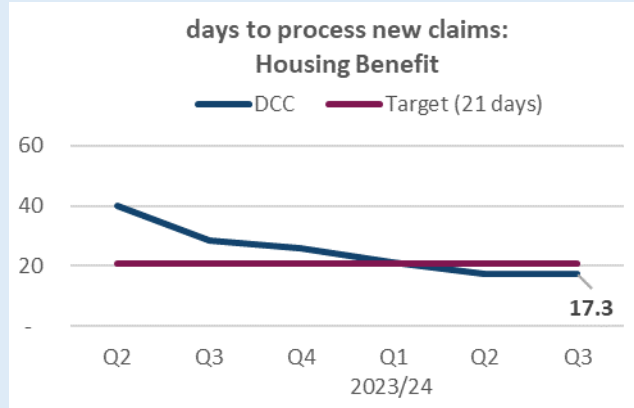
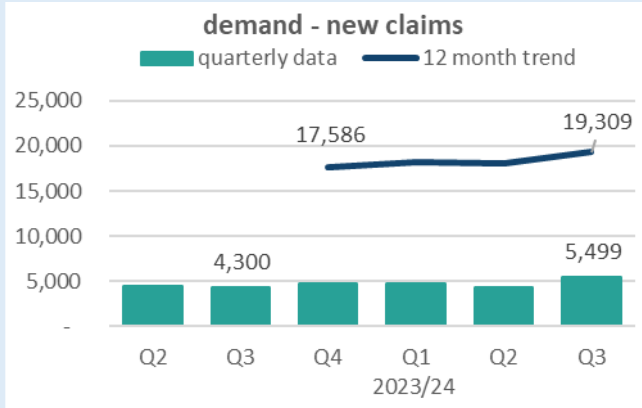
- 305 Although almost 90% of the forecast savings for 2023/24 have been achieved, the following three savings have been identified as being at risk /unachievable:
- Daytime café offer at the Empire Theatre (£13,000). The proposal was withdrawn by Cabinet.
  - Library Transformation: Seven Hills lease (£75,000). The saving, based on internal recharging which has not yet materialised, has now been flagged as a budget pressure.
  - Planning Income (£350,000). We are receiving fewer planning applications, which is in line with national trends and reflects ongoing economic conditions. However, higher planning application charges from December 2023 (introduced earlier than anticipated) will help to mitigate the shortfall for 2023/24.

# Housing Benefit and Council Tax Reduction Dashboard

(12 months ending 31 December 2023)

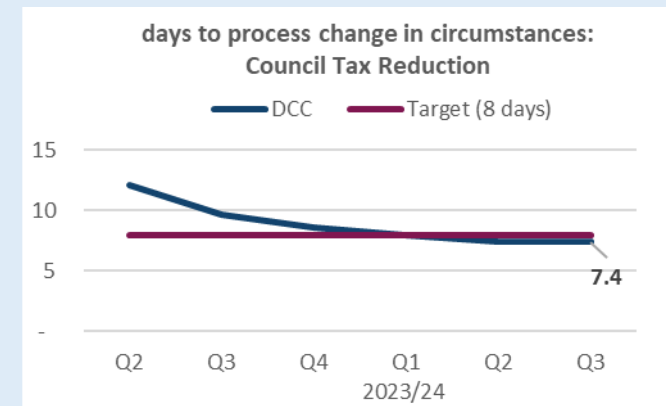
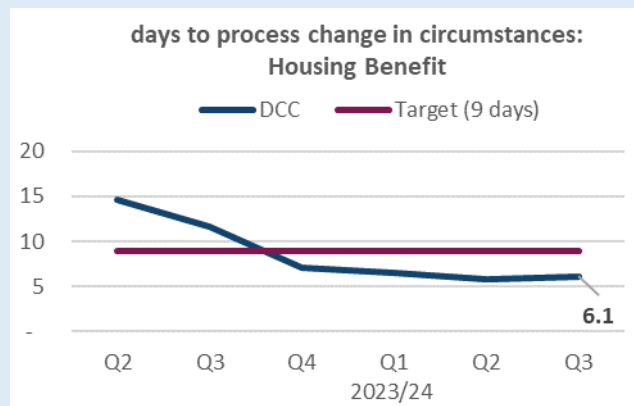
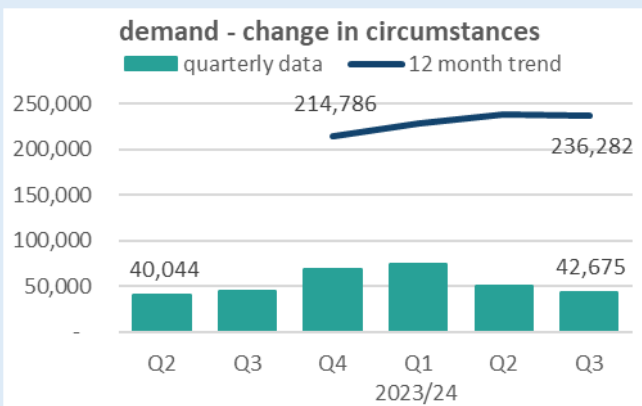
## New Claims

NE average = 20 days  
England average = 21 days



## Change in Circumstances

NE average = 5 days  
England average = 5 days



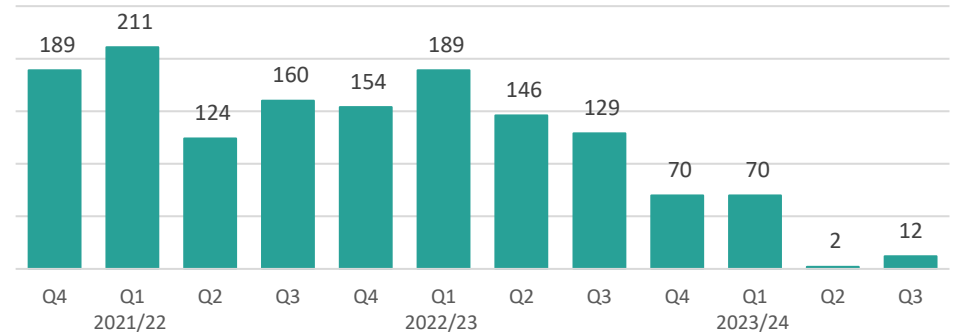
# Managing Money Better (MMB) Dashboard

(October to December 2023)

## Households receiving energy advice from MMB

- 12 households received energy advice, better than quarter two (+10), but fewer than the same period last year (-117).
- Recent staffing issues have been resolved, with recruitment finalised and specialist training provided. Staff are now able to carry out home visits and provide advice to customers by telephone.

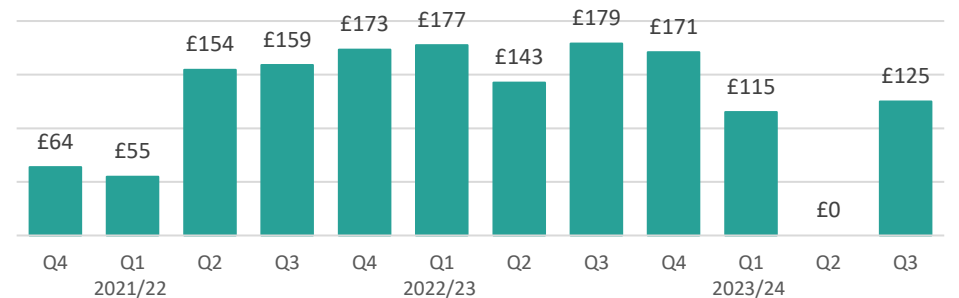
Households receiving energy advice from MMB



## Money saved as a result of energy advice from MMB

- £125 saved per household this quarter, better than quarter two, but lower than last year (-£54).
- General advice was provided to households, there were no tariff switching opportunities available and no referrals due to issues with fuel debt.
- To further raise awareness of the scheme, and to drive-up referrals, social media communications and a Warm Homes newsletter were published.

Money saved by households receiving energy advice from MMB



## Housing benefit and council tax reduction

- 306 New claims received continue to increase but the time to process those claims remains consistent with the previous quarter. The time to process a new claim is just over 17 days, almost four days better than the target of 21 days, and almost three days better than the England average.
- 307 The continued strong performance in the time to process both new claims and change in circumstances (both remain better than target) is particularly noticeable across housing benefit. More than 87% of new housing benefit claims received in the last nine months were processed within 14 days, an increase on 62% for the same period last year.
- 308 This improved performance has been possible due to an increase in available resource over the last twelve to fifteen months, as short-term government-led work decreased. The amount of resource needed to deliver the government-led initiatives, which included the implementation of cost-of-living payments and Covid-related support schemes, has had a long-term impact on the 'day to day' work, and has only recently stabilised and is now allowing our teams to focus on the 'day job' rather than other initiatives.
- 309 During quarter three, the government made further cost-of-living payments - £300 to those on means tested benefits (such as Universal Credit or Pension Credit) or who are claiming tax credits, and between £150 to £300 to those receiving winter fuel payments. These payments are helping people with their daily expenses and has reduced the need for wider support through the council's financial support schemes.
- 310 However, our financial support schemes continued to help residents:
- **Council Tax Reduction (CTR)** provides a discount on council tax bills for those on low incomes. At the end of quarter three, more than 53,500 residents were receiving support towards council tax bills of more than £63.2 million. Although the caseload remains relatively stable, there has been a slight 0.6% decrease in the number of residents receiving this support. Some residents who don't qualify for 100% council tax reduction are eligible for an additional payment of £75 - to date, more than 31,000 payments have been made equating to almost £1.6 million, with an additional 4,900 residents receiving this extra support in quarter three.
  - **Discretionary Housing Payments (DHPs)** are short-term payments which can be made to tenants in receipt of the housing benefit element of Universal Credit, to help sort out housing and money problems in the longer term.

The council committed to spending all the 2023/24 Discretionary Housing Payment Budget (£819,274 for 2023/24) between April and December. However, further funding has been received from the Household Support Fund and we anticipate, a further £150,000 will be provided in DHPs by the year-end.

|                 | 2022/23<br>(Apr to Dec) | 2023/24<br>(Apr to Dec) | Change    |
|-----------------|-------------------------|-------------------------|-----------|
| Number          | 1,225                   | 1,616                   | +391      |
| Total value     | £789,195                | £932,278                | +£143,083 |
| Average payment | £644                    | £577                    | -£67      |



- **Daily Living Expenses (DLE)** are available for people whose circumstances have changed unexpectedly. Payments can be made for up to seven days to help with food, travel and some clothing (restrictions apply).

|                 | 2022/23<br>(Apr to Dec) | 2023/24<br>(Apr to Dec) | Change    |
|-----------------|-------------------------|-------------------------|-----------|
| Number          | 4,361                   | 2,821                   | -1,540    |
| Total value     | £443,969                | £186,951                | -£257,018 |
| Average payment | £102                    | £66                     | -£36      |

Demand for DLE has been influenced by schemes funded by the Household Support Fund and the various cost-of-living payments issued by the government which helped people with their daily expenses and reduced the need for wider support through the council's financial support schemes. With the uncertainty over the future of the cost-of-living payments from the government and the Household Support Fund, demand is expected to return to historic levels in subsequent years. Once these payments cease, we expect demand for this support to increase.

- **Settlement Grants (SGs)** help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). They provide help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs, etc.

|                 | 2022/23<br>(Apr to Dec) | 2023/24<br>(Apr to Dec) | Change   |
|-----------------|-------------------------|-------------------------|----------|
| Number          | 514                     | 660                     | +146     |
| Total value     | £256,562                | £339,189                | +£82,627 |
| Average payment | £499                    | £514                    | +£15     |

- **Household Support Fund (HSF)** payments, funded by government, support low income households struggling with energy and food costs, or who need essential household items.

The process for administering the HSF varies year-on-year. The 2022/23 scheme had a total value of £4.6 million and awarded vouchers to individuals over a six month period (April to September 2022). It is not possible to directly compare this scheme with the 2023/24 scheme which covers a 12 month period (April 2023 to March 2024), has a total value of £9.3 million and makes payments to households.

|                 | 2023/24<br>(Apr to Dec) |
|-----------------|-------------------------|
| Number          | 115,375                 |
| Total value     | £5.8 million            |
| Average payment | £50                     |

Most of the money (£4.5 million) was issued in food vouchers to those who receive free school meals during June/July and November/December. Each child

claiming free school meals was awarded a £75 voucher – a total to £150 per child over the two periods.

The remaining budget has been awarded as follows:

|  |              |
|--|--------------|
| Supporting households with children with food and fuel. Includes Safe Sleeping arrangements, a direct allocation to schools for those not eligible for free school meals but on low incomes, kinship carers and care leavers.  | £1.1 million |
| Providing food and fuel. Includes support to 26 grass root organisations and two further anchor organisations (Durham Carers and Age UK).  | £1.7 million |
| Delivering direct support to individuals. Demand for furniture and white goods has been particularly high.   | £1 million   |
| Supporting individuals at risk of homelessness.  | £50,000      |
| Supporting increased demand for crisis support and settlement grants (Welfare Assistance Scheme).  | £133,000     |
| Supporting adults within the Adult Social Care Service, in receipt of Housing Benefit only and who are not eligible for the DWP cost-of-living payments. Also supporting those on low income struggling with costs during the colder periods – could include furniture/white goods and/or food/fuel where they are not eligible for other mainstream grants. | £270,000     |
| Supporting The Bread-and-Butter Thing with fuel.   | £100,000     |

▪ **Managing Money Better (MMB)**

During quarter three, 12 households received energy advice from MMB, better than quarter two (+10), but fewer than last year (-117). Energy advice provided saved households an estimated £125, better than quarter two (£0), but lower than the same period last year (-£54). General advice was provided to households, there were no tariff switching opportunities available and no referrals due to issues with fuel debt.

More households received advice this quarter, however, referrals into the service remain low. The recent staffing issues have been resolved, with recruitment finalised and specialist training provided. Staff are now able to carry out home visits and provide advice to customers by telephone. To further raise awareness of the scheme, and to drive-up referrals, social media communications and a Warm Homes newsletter were published.

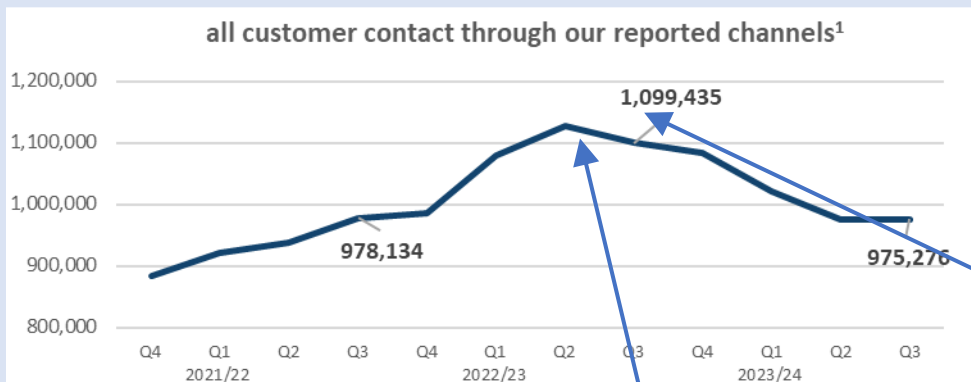
311 At the time of writing, the council has yet to receive any update from the government and the Department for Works and Pensions (DWP) regarding the future of the Household Support Fund when the current scheme ends on 31 March 2024.

- 312 As well as being a vital source of additional income through food and fuel vouchers, it has also allowed the Discretionary Housing Payment fund to be allocated an additional £150,000 for further support, which has allowed an overspend of the fund. If the Household Support Fund scheme does not continue, or is significantly reduced, this would not be able to continue.
- 313 There has also been no confirmation of a continuation to the cost-of-living payments into 2024/25 which, alongside the cessation of the Household Support Fund, could lead to the withdrawal of two avenues of additional support for people struggling with the continued increased cost of food and fuel from 1 April 2024.
- 314 Due to the current uncertainty, planning for the switch from this additional support is now underway and work will continue with third sector partners over what support will be available without the Household Support Fund funding.
- 315 Furthermore, circa £1,000,000 to deliver additional initiatives with a focus on food poverty alleviation, the provision of cost-of-living advice and guidance, and fun and food with half term activities has been secured through the UK Shared Prosperity Funding with projects planned for delivery during 2024/25.
- 316 A detailed report which describes the poverty issues across the county, the support that exists for vulnerable households, the progress of the council and partners in addressing and alleviating poverty, and the priority actions to be progressed during 2024/25, will be presented to [Cabinet in February 2024](#).

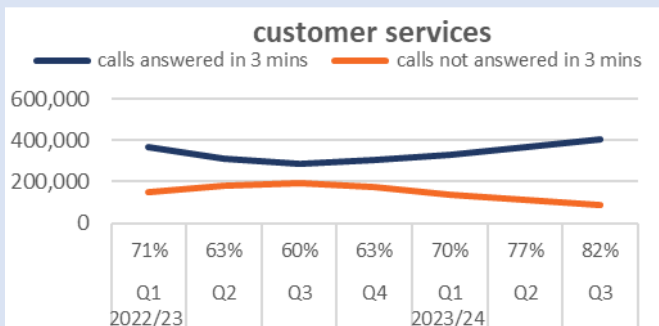
# Customer Contact Dashboard

(12 months ending 31 December 2023)

| 12 months ending Dec... | Contact   | Change |       |
|-------------------------|-----------|--------|-------|
| 2021                    | 978,107   |        | -0.3% |
| 2022                    | 1,099,435 | -11%   |       |
| 2023                    | 975,276   |        |       |



Last year's volume was artificially high as it included contact relating to one-off government initiatives linked to Covid-19 and the cost-of-living crisis.

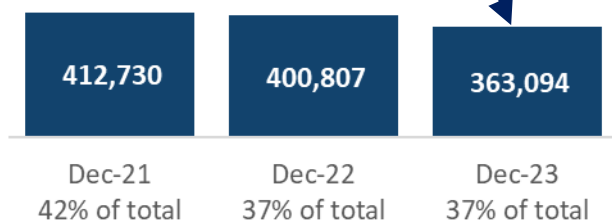


The welfare assistance lines performance were absorbed within customer services without any growth in the operating model. The increasing demand for welfare support and discretionary housing payments required a shift in the workflow to release capacity in the back office teams to process these emergency payments.

<sup>1</sup> telephone calls (customer services only), do-it-online, e-mail, webchat, social media, Customer Access Points

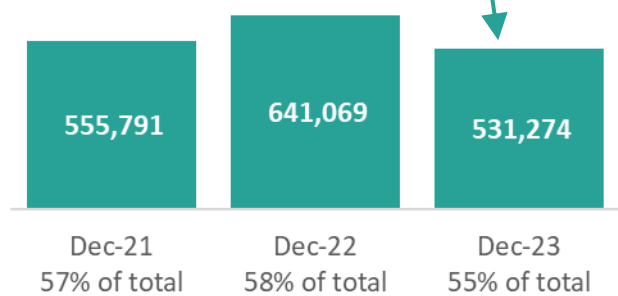
## Digital (e-mail, online, social media, webchat)

Down 9% on last year.  
Do-it-online down 5%, web chat down 14%, email down 21% and social media down 20%.



## Telephone

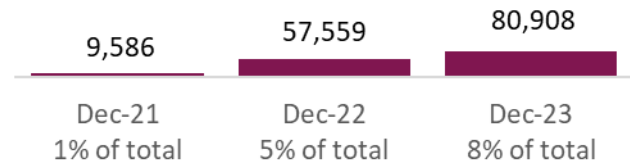
Down 17% on last year.



## Face to Face

CAPs partially closed during the year.

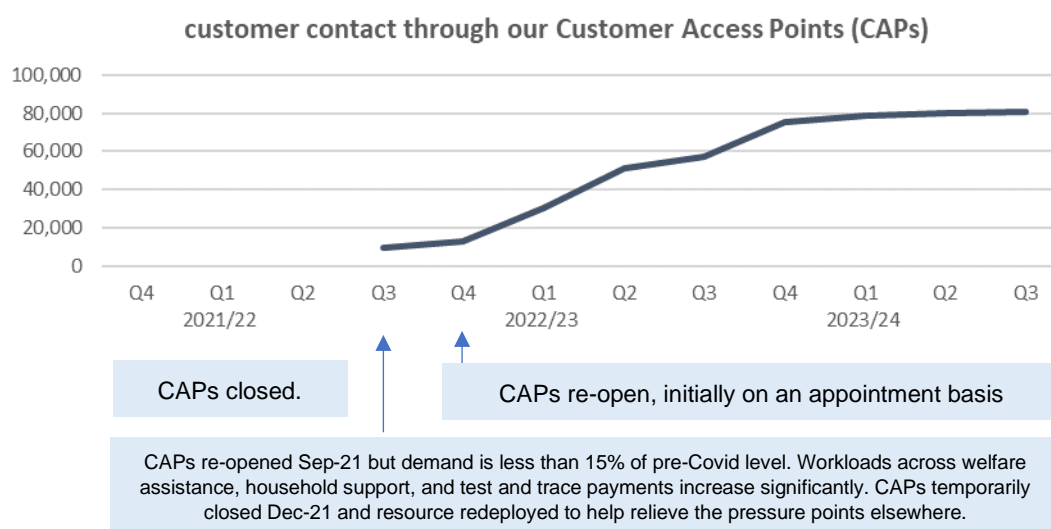
up 41% on last year



## Customer contact through our reported channels<sup>7</sup>

### Non-digital contact (63% of all contact)

- 317 The telephone continues to be the most frequently used method for contacting us, making up 55% of all contact. Although we received fewer telephone calls than the same period last year, this is mainly because last year's volume was unusually high, driven by resident queries linked to government initiatives to help people through the cost-of-living crisis.
- 318 Contact through our Customer Access Points (CAPs) appears to have increased by 41% compared to last year. However, as our CAPs were closed for three months during 2022, this is neither a like-for-like comparison nor a true reflection of demand.



- 319 Contact through our Customer Access Points (CAPs) over the last 12 months can be categorised into three distinct areas:
- 70,930 contacts (87%) related to reception services / signposting.
  - 6,605 contacts (8%) related to a service request, general enquiry or document submission. Of this contact, 67% related to one of six specific areas.

| Area                           | count | % of total |
|--------------------------------|-------|------------|
| Document receipt               | 2,546 | 39%        |
| Bulky Waste                    | 637   | 10%        |
| Waste Permit                   | 490   | 7%         |
| Bin (new, replacement, repair) | 369   | 6%         |
| Homelessness                   | 205   | 3%         |
| Bin (not emptied)              | 188   | 3%         |

<sup>7</sup> telephone calls (customer services only), do-it-online, e-mail, webchat, social media, Customer Access Points

- 3,373 contacts (4%) related to an appointment. Of these 80% related to one of nine specific areas.

| Area  | count | % of total |
|---|-------|------------|
| Council Tax: discuss account                      | 544   | 16%        |
| Blue badge - support                              | 441   | 13%        |
| Bus pass - application/renewal                    | 352   | 10%        |
| Housing Benefit - new claim/enquiry               | 330   | 10%        |
| Housing Benefit - ongoing claim / progress update | 246   | 7%         |
| Housing Benefit - change in circumstances         | 240   | 7%         |
| Council Tax Reduction - application               | 203   | 6%         |
| Benefits - general advice                         | 184   | 5%         |
| Council Tax – general advice                      | 152   | 5%         |

### Telephone calls answered by customer services within 3 minutes.

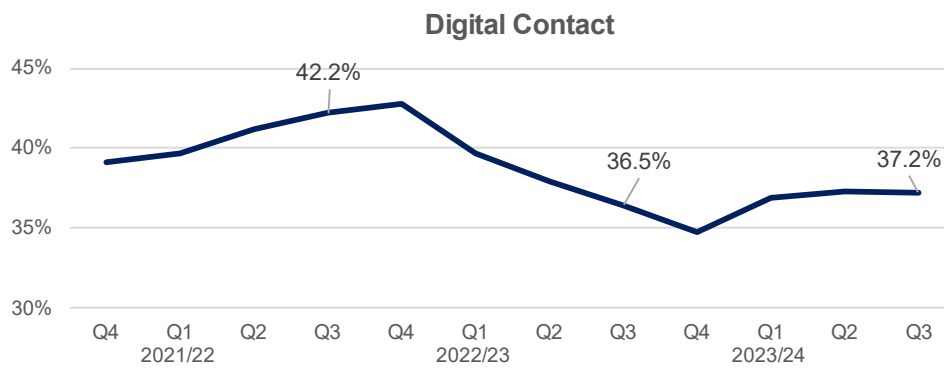
- 320 During the 12 months ending 31 December, 82% of the 496,000 telephone calls answered by customer services were answered within three minutes.
- 321 During quarter three, 91% of the 108,000 telephone calls answered by customer services were answered within three minutes. 87% of these calls were received on one of the following four lines:

| Telephone line    | calls answered | % answered within 3 minutes |
|-------------------|----------------|-----------------------------|
| Enquiries         | 45,714         | 90%                         |
| Council Tax       | 30,439         | 91%                         |
| Benefits          | 9,393          | 93%                         |
| Housing Solutions | 8,020          | 100%                        |
| TOTAL             | 93,566         | 92%                         |

- 322 Although there was variation between telephone lines, the percentage answered within three minutes was never lower than 90% except for one line (welfare assistance which answered 76% within three minutes).
- 323 At quarter two, we reported that the welfare assistance line had answered 63% of calls within three minutes. However, having recruited additional staff and re-deployed those impacted by changes to opening times at four of our CAPs to support contact in this area, performance has now improved to 76%.

### Digital Contact (37% of all contact)

- 324 The number of households with a do-it-online account has remained broadly static at 175,048 (a net increase of eight during quarter three) and 37% of contact through our reported channels is now digital. Although this is an improvement over the last few quarters, it is lower than higher proportions recorded two to three years ago.



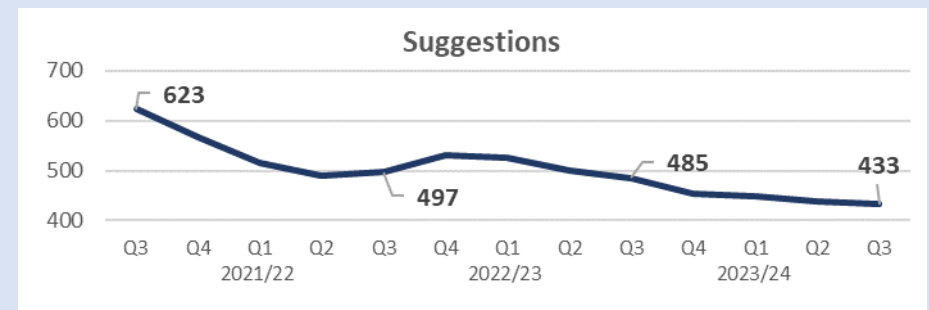
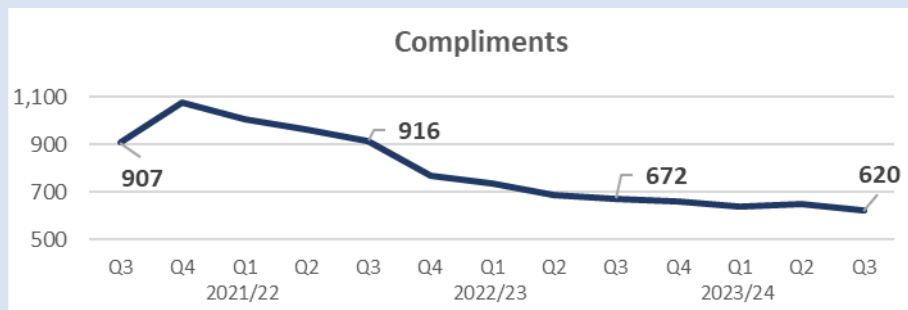
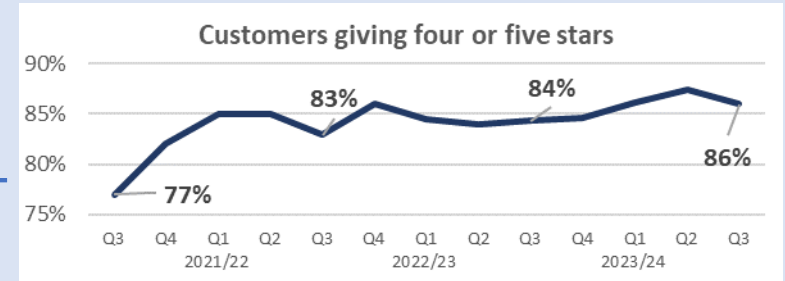
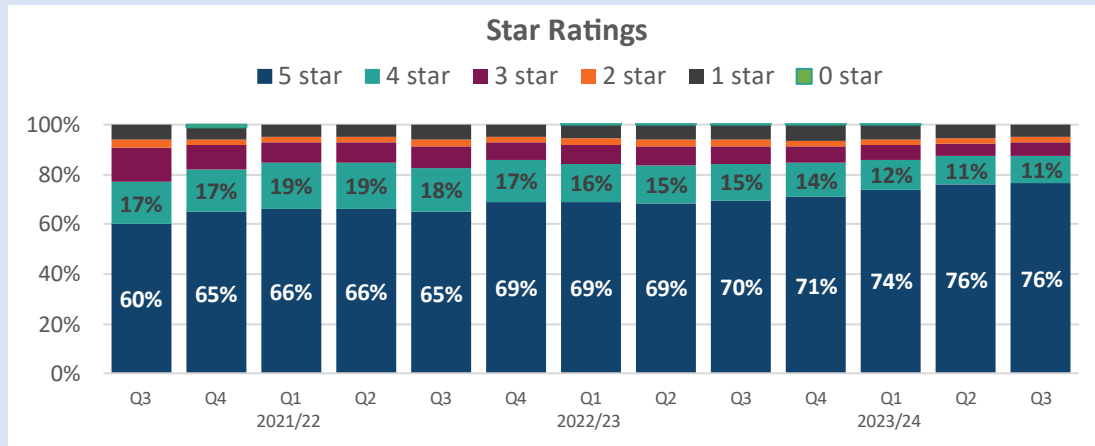
325 Digital contact is around 12% lower than two years ago (about 50,000 fewer contacts). This is mainly due to a drop in CRM service requests post-pandemic – of which around 70% are requested digitally. This reduction mainly relates to those service requests created at the beginning of the pandemic and are now redundant.

### **Performance Standards**

- 326 During quarter three, we were able to assess 77 service request types against a performance standard. This equates to 59% of service requests recorded in our CRM system during the quarter. Of these, 78% met their performance standard.
- 327 Thirty-three service request types (around 43%) met their performance standard for more than 80% of requests. This included: request help with your bin (99%); salt bins (99%); waste permits (96%); garden waste – join the scheme (91%); street lighting (87%).
- 328 However, 29 service request types (34%) met the performance standard for fewer than 50% of requests. This included: tree or hedge pruning / removal (45%); bins – waste collection for businesses (42%); rubbish in gardens and yards (40%).

# Customer Feedback Dashboard

(12 months ending 31 December 2023)



Since the pandemic, compliments have fallen across all service areas except Care Connect.

Over the last three years (2021 to 2023), Care Connect received an average of 140 compliments each year – compared to 80 over 2018 to 2020.

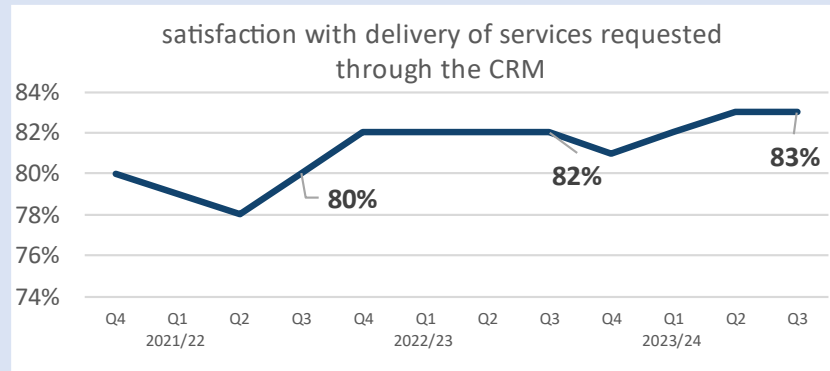


## Star Rating

- 329 Star ratings reflect our customers' experiences of using the do-it-online system. Over the last 12 months, the proportion to customers rating their experience as five stars has further improved. It is now better than the same point last year (76% compared to 70%), as is the proportion rating their experience as one star or two stars (7% compared to 9%).
- 330 Those who rated their experience as five stars during quarter three provided positive feedback that the process was both straightforward and quick, and the website easy to navigate. Whilst those who rated their experience as one or two stars provided negative feedback that the process was overly complex, the website slow, unresponsive and difficult to navigate, and the system glitchy and prone to crashing.

# Customer Satisfaction Dashboard

(12 months ending 31 December 2023)



## Examples of services with high satisfaction levels for overall service delivery

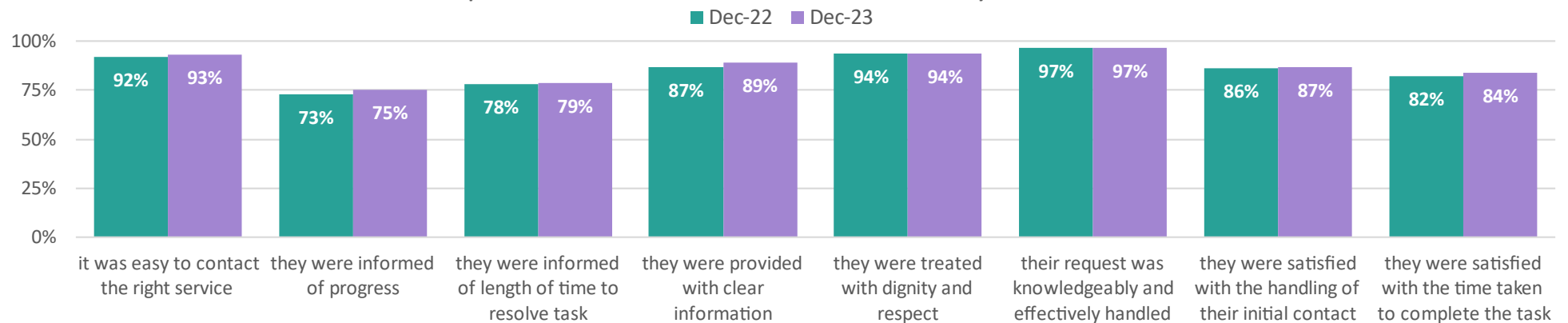
- Customer services appointment (99%)
- Birth, death or marriage certificates (98%)
- Pest control – domestic (97%)
- Bulky waste, white goods collection (97%)
- Waste permit (96%)
- Garden waste – join the scheme (96%)

## Examples of services with less than 70% satisfaction with overall service delivery

- Dog Bins / litter bins (68%)
- Drainage and flooding (67%)
- Dog fouling (65%)
- Planning enforcement (65%)
- Generic enquiry (64%)
- Bins – waste collections for businesses (61%)
- Tree or Hedge pruning / removal (58%)
- Noise Complaint (54%)
- Complaints (47%)
- Bin – new, replacement, repair (40%)

Dissatisfaction continues to be due to not keeping customers informed of progress, not explaining our decision making, taking too long to complete tasks, and not resolving the issue long-term.

## Respondents to the CRM satisfaction survey who stated..



Satisfaction remains high but is more positive at first point of contact than later stages of the journey.

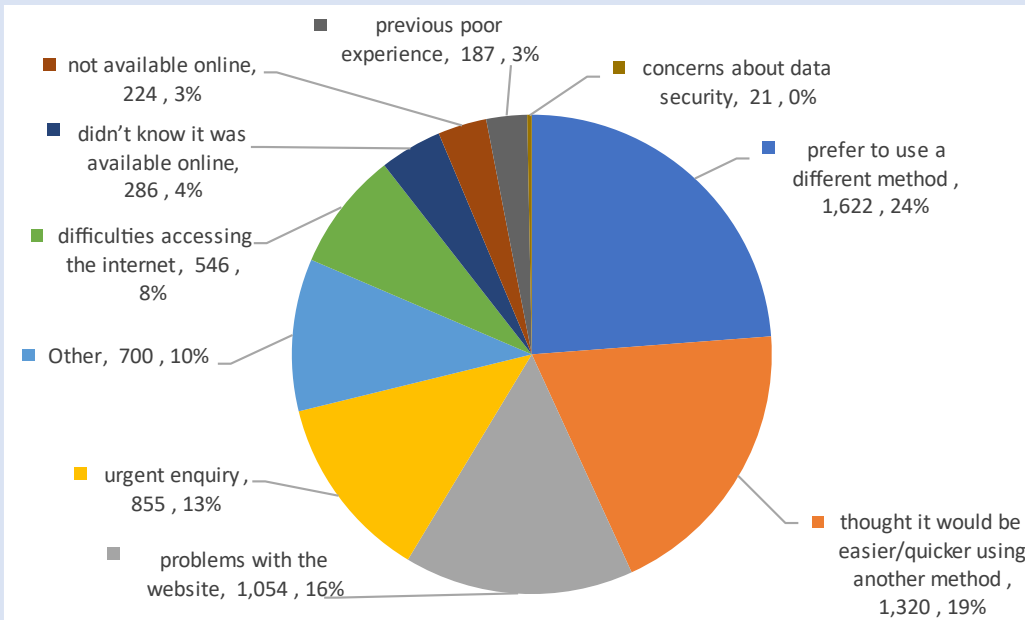
# Customer Satisfaction Dashboard

(12 months ending 31 December 2023)

## CRM satisfaction by channel



We also asked respondents why they chose a non-digital channel to contact us. During quarter three, the responses were:



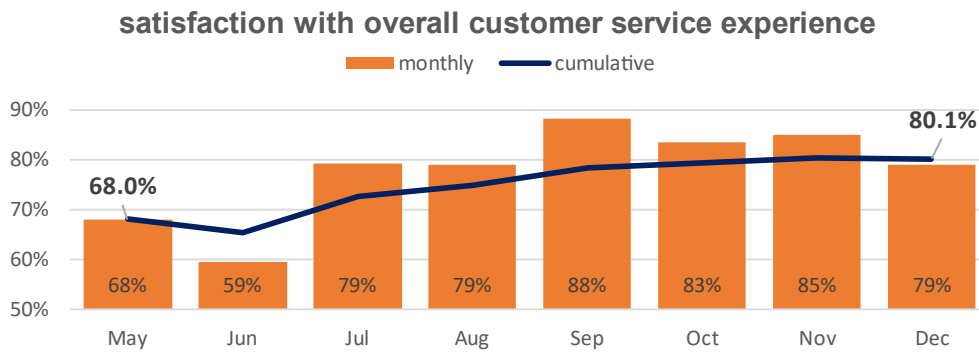
Residents who contact our customer services team by mobile phone will receive a text message containing a link to a satisfaction survey after their call is complete.

Responses May to December are shown below:

| % of respondents satisfied with...                                  |       |
|---|-------|
| our agent's ability to understand them and answer their questions   | 82.2% |
| the polite and friendly service from the customer service advisor   | 85.5% |
| the clarity of the information or advice received during their call | 80.0% |
| the overall customer service experience received                    | 80.1% |

## Customer Satisfaction

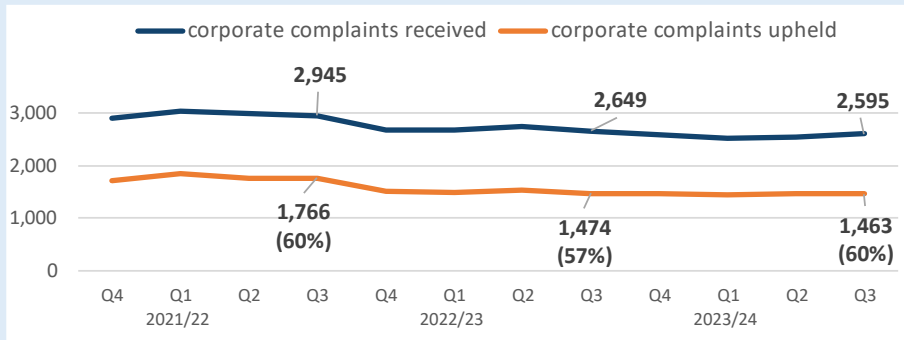
- 331 In May 2023, we started gathering customer feedback from residents who contacted our customer services team by mobile phone. Once their call is complete, the customer receives a text message containing a link to a satisfaction survey.
- 332 Almost 22,000 customers have responded to the survey over the eight months since it was introduced. Over time, as more customers participated and more data was collected, the satisfaction rate steadily increased. It is currently just over 80%.



- 333 In addition, 83% of the 19,194 customers who responded to our satisfaction survey (which is automatically e-mailed to the customer when their service request is closed within the CRM) stated they were satisfied with overall service delivery.
- 334 This survey also asks those customers who contacted us using a non-digital channel, why they did not use a digital channel. We use this data to inform system enhancements as well as marketing campaigns.

# Customer Complaints Dashboard – Corporate (stage 1)

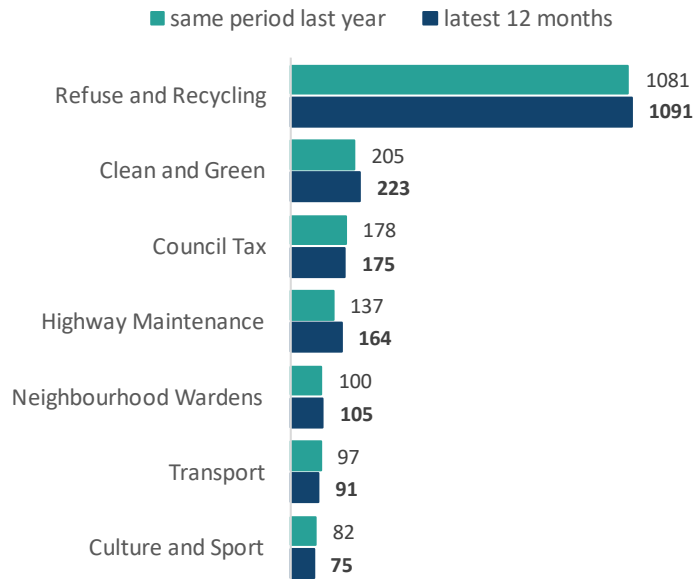
(12 months ending 31 December 2023)



79% of complaints related to seven service areas:

| Service Area          | Complaints received   | % upheld (partially or fully) | Overview  |
|-----------------------|-----------------------|-------------------------------|---|
| Refuse and Recycling  | 1,091<br>45% of total | 79%                           | Around half related to missed collections (mainly bins) and around half of these were incorrectly logged as contaminated                                |
| Clean and Green       | 232<br>9% of total    | 69%                           | Two thirds were issues with hedges (mainly lack of response but also over-pruning) and grass cutting (mainly lack of response and staff leaving a mess) |
| Council Tax Services  | 175<br>7% of total    | 24%                           | Around one third related to account handling, and another third to enforcement decisions / action.  |
| Highways Maintenance  | 164<br>7% of total    | 56%                           | issues with highways maintenance / road closures (mainly noise at unsociable hours and accessibility issues)  |
| Neighbourhood Wardens | 105<br>4% of total    | 17%                           | Two main reasons - pest control and the way we handled situations (including issuing of fixed penalty notices)  |
| Transport             | 91<br>4% of total     | 57%                           | Around half related to bus pass applications and bus services.  |
| Culture and Sport     | 75<br>3% of total     | 53%                           | 93% related to issue within our leisure centres: timetable changes, contact issues, difficulties cancelling memberships, accessing swimming lessons.    |

## most frequent areas of complaint change from last year

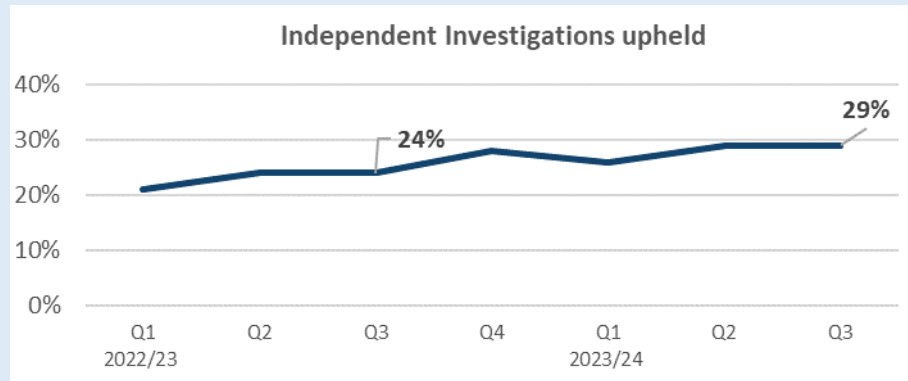


81% of stage one complaints were responded to within ten days. This is consistent with the 80% reported for the same period, last year.

# Customer Complaints Dashboard – Corporate (independent investigation and Ombudsman)

(12 months ending 31 December 2023)

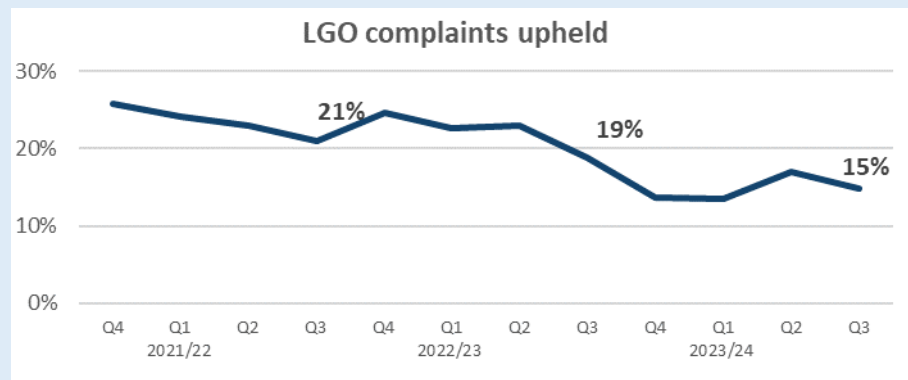
## Independent Investigations



Of the 38 independent investigations completed during quarter three, 11 were upheld (five fully, six partially).

The reasons these were upheld were mainly: the time taken to respond, not keeping the customer informed of progress, and lack of communication.

## Local Government Ombudsman



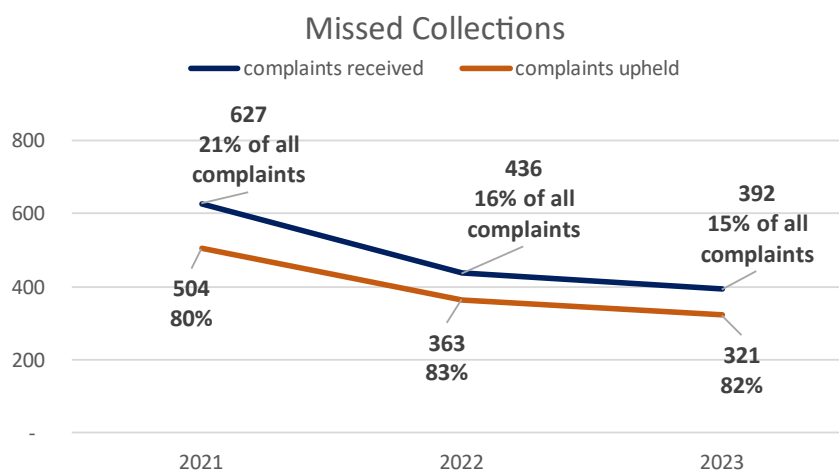
Of the 23 decisions made during quarter three, one complaint was upheld.

The reason for the complaint being upheld was the council caused an injustice to the complainant, which they need to remedy and then provide evidence of the remedy to the LGO.



## Customer Complaints

- 335 Over the last two years, the number of corporate complaints has steadily decreased and is now 12% lower (350 fewer complaints). This is mainly due to receiving fewer complaints about missed collections.



- 336 Overall, regardless of the number of complaints received, the proportion of complaints upheld has remained relatively consistent, hovering between 57% and 60% over the last two years. However, there is variation across service areas. Over the last 12 months, 79% of refuse and recycling complaints were upheld, compared to 17% of neighbourhood warden complaints.
- 337 There has been a slight decrease in the proportion of complaints progressing to independent investigation (5.7% over the last 12 months compared to 6.2% the previous year) but the proportion upheld has increased from 24% to 29%. The main reasons the complaints being upheld were the time taken to respond, not keeping the customer informed of progress, and lack of communication.

### Complaints to the Local Government and Social Care Ombudsman

- 338 The proportion of complaints reaching the Ombudsman remains static at around 3%. The Ombudsman made decisions on 23 complaints during quarter three - one complaint was upheld.

| Complaint  | Decision   |
|--|--|
| The council failed to provide the care and support it assessed the client as needing. This caused distress and put unreasonable pressure on their partner. | The council will pay £1,000 in recognition of the distress caused. It will also review the care and support plan with the complainant to ensure their personal budget is sufficient to meet all their needs, commission the care and support assessed as needed, and identify action which will ensure officers understand the council's duties under the Care Act 2014. |



### **Statutory Complaints – Children and Young People (CYPS)**

- 339 Of the 100 statutory complaints received in the 12 months ending 31 December 2023, 31% were partially or fully upheld. (Note: a further 17% were 'pending' at the time of writing).
- 340 Most complaints related to either the Families First Teams which are responsible for children in need, child protection plans, assessments in cases of parental dispute, children with disabilities, and pre-birth (65 complaints, 65%), or teams involved with children in care including children's homes, fostering and care leavers (30 complaints, 30%).
- 341 Statutory complaints for CYPS are complex and up to three reasons can be recorded for each. Of the 100 complaints, the most frequent reasons for complaint included staff behaviour, communication issues, and disagreement.
- 342 We continue to feed learning from complaints into practice.

### **Statutory Complaints – Adult and Health Services (AHS)**

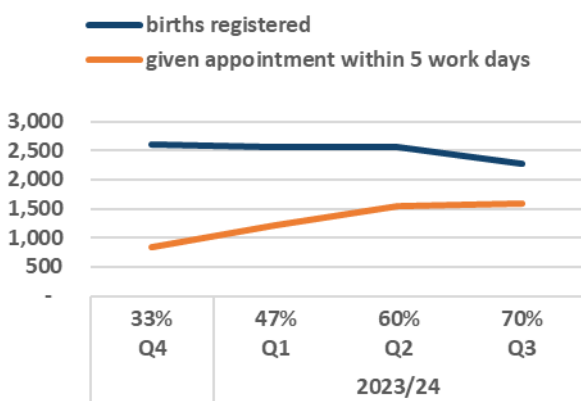
- 343 Of the 114 statutory complaints received in the 12 months ending 31 December 2023, 42% were partially or fully upheld. A further five complaints remain under investigation and pending outcome.
- 344 Most complaints related to one of the following three areas: older people/physical disabilities/sensory impairment (46 complaints, 40%), Transactional Services which deals with financial assessments/charging (30 complaints, 26%), and learning disabilities/mental health/substance misuse (20 complaints, 18%).
- 345 During quarter three, action taken in response to complaints included, advising a care provider to update their website to make it explicitly clear how people can raise a concern as well as make a compliment, comment or complaint, and reminding social workers of the need to notify the billing team of new care packages so invoices can be issued promptly.

# Registration Services Dashboard

(12 month trend ending 31 December 2023)

## Births: appointments within 5 work days

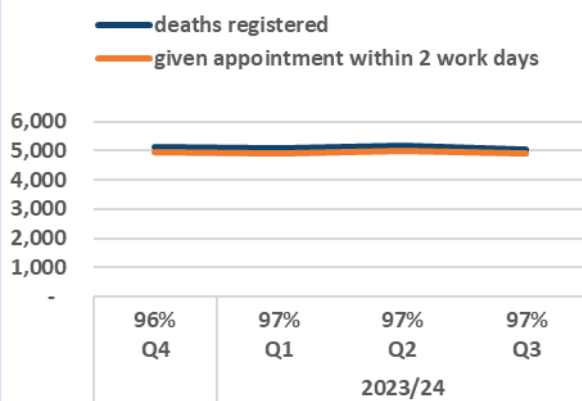
National target = 95%



During busy periods, priority is given to death registrations and ceremonies.

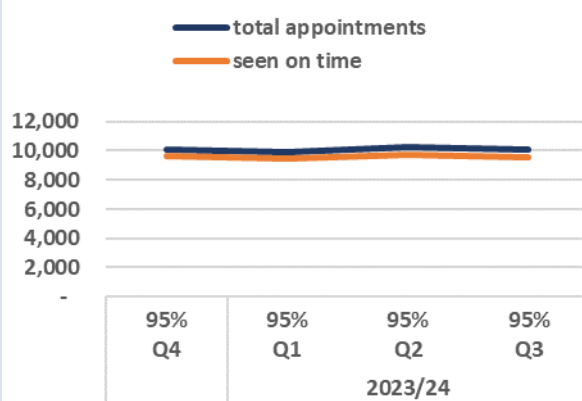
## Deaths: appointments within 2 work days

National target = 95%



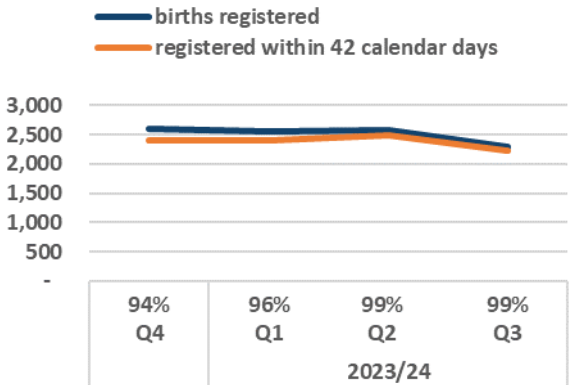
## Appointments seen on time (excluding ceremonies)

National target = 90%



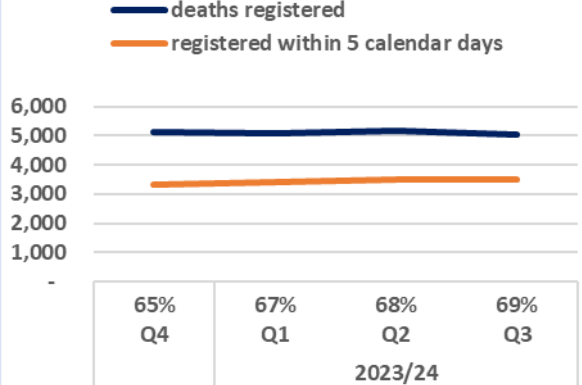
## Births Registered within 42 calendar days.

National target = 98%



## Deaths Registered within 5 calendar days.

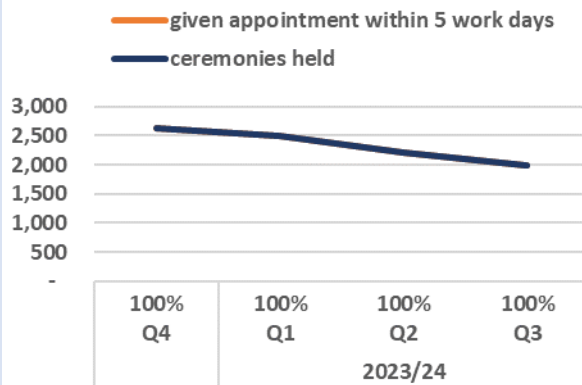
National target = 90%



Timescales start on the day of death so includes time to issue a death certificate.

## Ceremonies: appointments within 5 work days)

National target = 90%



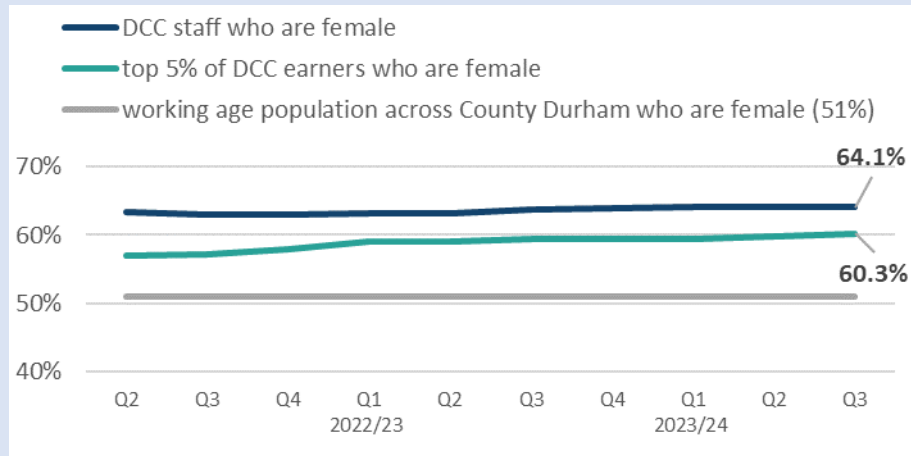
It appears fewer are being held. But previous quarters were artificially high following Covid-19 as ceremonies rolled into later years.

## **Births and Deaths Registered**

- 346 We continue to be one of the highest performing councils in the country for registering births and deaths. Latest data (December 2023) shows we registered 98% of births and 71% of deaths in line with the national target. Meeting the national target for deaths is difficult as timescales begin on the day of death so includes the time taken to issue a death certificate. However, our performance remains better than the national average for quarter two of 93% for births and 51% for deaths.

# Workforce Equality Profile Dashboard

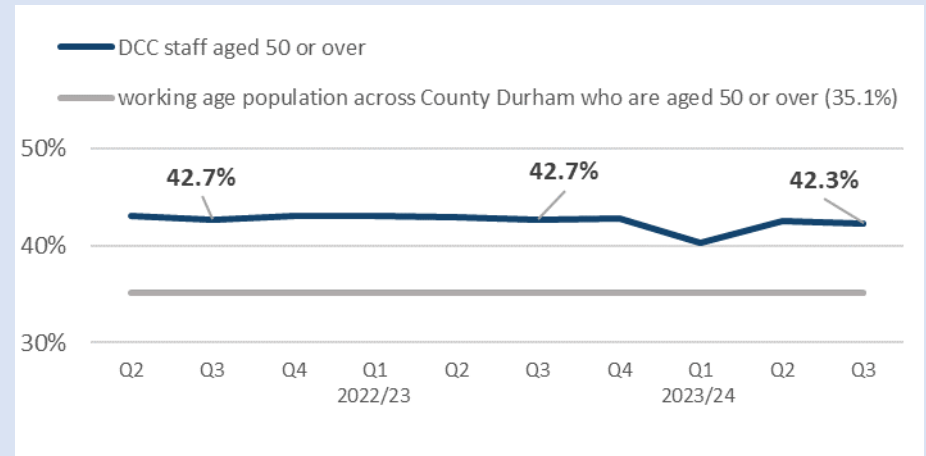
(quarterly data)



Reducing barriers experienced by women in the workplace with family friendly policies, hybrid working patterns, and jobs open to part-time work or job share.

Longer-term actions include developing our apprenticeship programme (including attracting more women into traditionally male dominated roles), staff networks and coaching frameworks, and implementing support and initiatives which improve health and well-being such as menopause, domestic abuse and gender based violence.

## % of the workforce aged 50 years and over



## Staff networks

Our staff networks continue to grow and meet regularly to share and discuss experiences, help shape the working environment, arrange events and offer support to other staff.

| Staff Networks              | No. of members |
|-----------------------------|----------------|
| LGBT+                       | 46             |
| Disability                  | 60             |
| Race Equality and Diversity | 20             |
| Armed Forces                | 34             |
| Carers                      | 76             |
| Menopause                   | 196            |

# Recruitment and Retention Dashboard

(year to date, except employee turnover which is at 31 December 2023)

## Re-ad rate

1,481 vacancies  
314 re-adverts

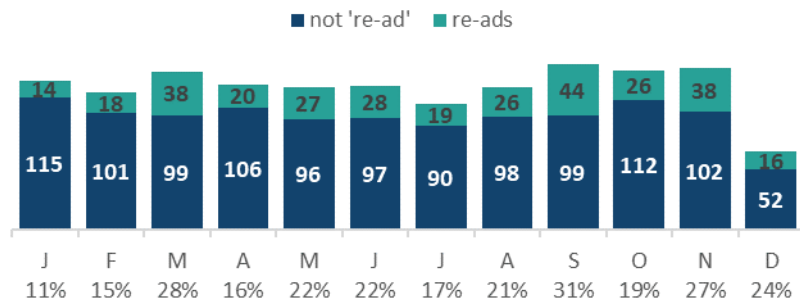
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21% are re-ads  
(Jan-Dec 23)

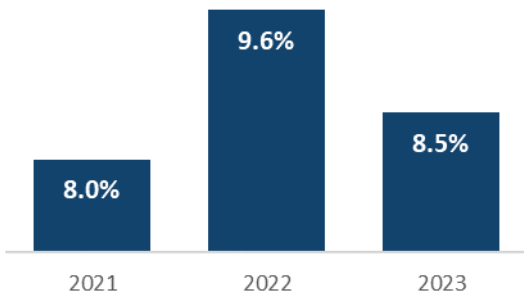
School crossing patrol posts have always been difficult to fill. Post holders tend to be very local to the post location, often retired people, and/or who have children at the school. We continue to promote the role and during quarter four are introducing a simplified application form.

| Service area            | Re-ad rate | re-ad / vacancies | % of re-ads |
|-------------------------|------------|-------------------|-------------|
| School crossing patrols | <b>67%</b> | 86 / 129          | 27%         |
| Children's social care  | <b>27%</b> | 55 / 201          | 18%         |
| Adult social care       | <b>26%</b> | 42 / 164          | 13%         |

There is a national shortage of social workers and baseline pay is not being sufficiently competitive. Additional measures have been put in place to help address these recruitment challenges. We continue to release a number of recruitment campaigns, including additional advertising via Indeed, increased social media promotion and website development, and attendance at job fairs



## Employee Turnover (12 months ending December...)



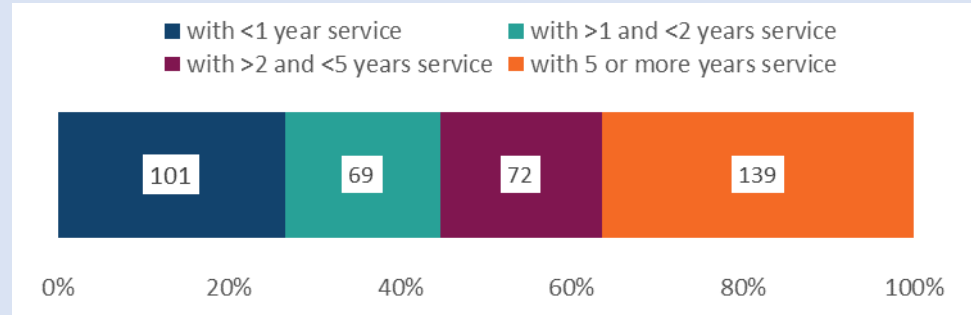
## Leavers by length of service^

(January to December 2023)

381 employees have voluntarily resigned in the last year.

45% had less than two years' service (170 employees).

^Leavers who have voluntarily resigned from a permanent post



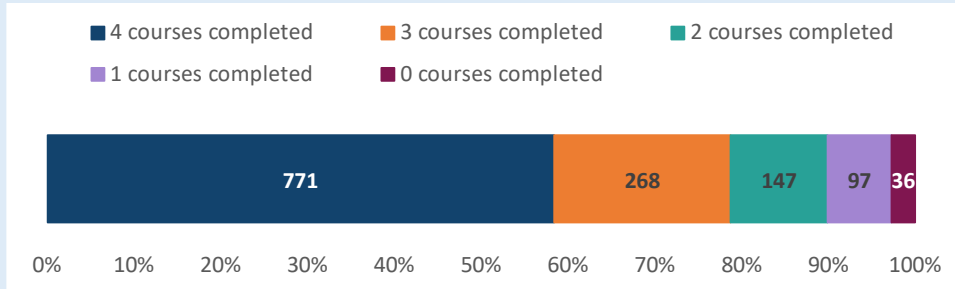
## Recruitment and Retention

- 347 Recruiting and retaining employees remains challenging. Although turnover is lower than last year at 8.5%, it is higher than two years ago (8.0%). Our performance is linked to the national and regional recruitment crisis.
- 348 During quarter three, 72 employees voluntarily left the council. Of these, 53% had less than two years' service. Areas impacted by relatively high turnover rates and / or are difficult to recruit to include:
- Children's social care. A national shortage of social workers combined with a competitive local market means it is difficult to recruit and retain Social Workers. Recruitment and retention allowances are in place across the workforce due to these significant challenges.
  - Culture, sport and tourism. Although there is no pattern in relation to job role, the service has many job roles that attract students and young people, and this contributes to high turnover. We continue to work closely with this service area to support recruitment campaigns to ensure we can continue to attract candidates to open positions.
  - Cleaning positions. We are hoping to launch a recruitment campaign to attract a more diverse workforce to help support recruitment/retention.
  - Residential Worker positions - mainly in Aycliffe Secure Centre. This is challenging environment to work in and posts are difficult to recruit to. Career pathways are in place, as is support from dedicated recruitment agencies and recruitment/retention allowances. Ongoing challenges are expected.
  - Planning and Environmental Health.
- 349 During quarter three, 23% of adverts for vacancies across the council were classed as re-adverts. However, the rate increased to 69% in the Transport and Contract Services team, largely due School Crossing Patrol (SCP) vacancies which remain hard to fill. Factors affecting SCP recruitment include the part-time nature of the role (approx. 5-7 hours per week), and being unable to work multiple SCP roles due the roles having the same working hours across all school sites. Research suggests that these roles have a small candidate market, usually limited to the catchment area/locality of the school. To try and address this, we are launching a reduced application form in quarter four specific to SCP roles, and reviewing our marketing approach to try and target passive candidates, including additional advertising in community centres and libraries.
- 350 Re-adverts were also high in the Children's Social Care team (37%), mainly due to a national shortage of social workers. We have continued to release a number of recruitment campaigns to try and address these challenges, including additional advertising via Indeed, increased social media promotion and website development, and attendance at job fairs.

# Workforce Development Dashboard

(as at 16 January 2024)

## Mandatory manager development programme (four courses) (1,319 managers)

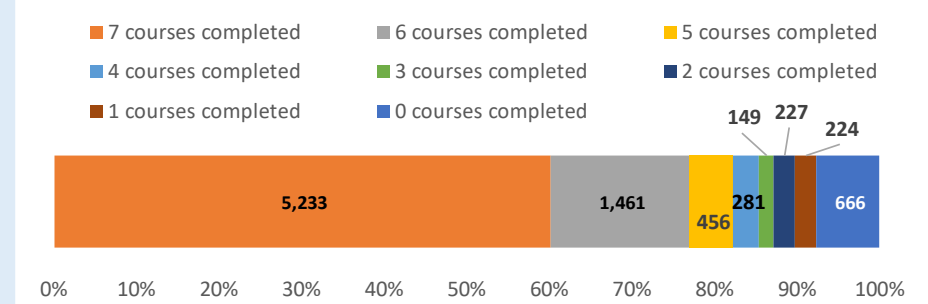


### Completion Rate

| Course                          | last quarter | this quarter |
|---------------------------------|--------------|--------------|
| Attendance Management           | 97%          | 97%          |
| Recognising and managing stress | 81%          | 84%          |
| Mental health awareness*        | 77%          | 78%          |
| Coaching as a management style* | 61%          | 66%          |

\*these courses are classroom based and places are restricted to maximum course numbers. Additional courses have been scheduled for quarters three and four to ensure we remain on target for managers to complete this training associated with our delivery plan. New starters are required to complete this training within their induction period.

## Mandatory e-learning programme (seven courses) (8,697 employees)



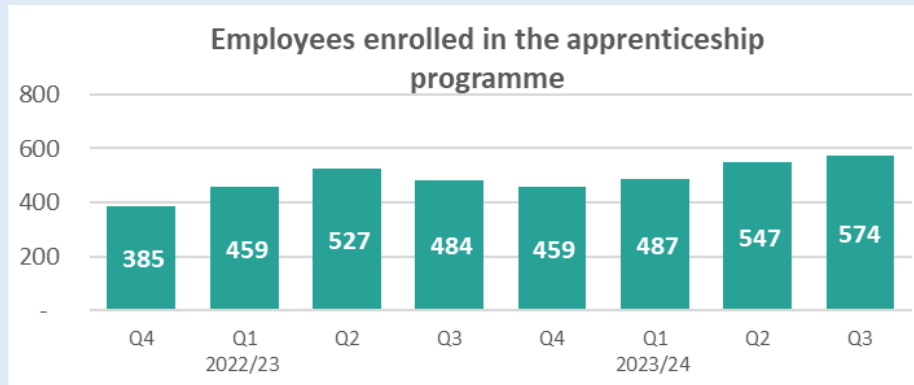
### Completion Rate

| Course                                     | last quarter | this quarter |
|--|--------------|--------------|
| Introduction to GDPR                       | 82%          | 86%          |
| Information Security                       | 85%          | 87%          |
| Harassment and Victimisation               | 81%          | 84%          |
| Diversity, equality and discrimination     | 82%          | 86%          |
| Code of our values, behaviours and conduct | 82%          | 85%          |
| Climate Change                             | 78%          | 82%          |
| Action Counter Terrorism: ACT              | -            | 64%          |

# Workforce Development Dashboard

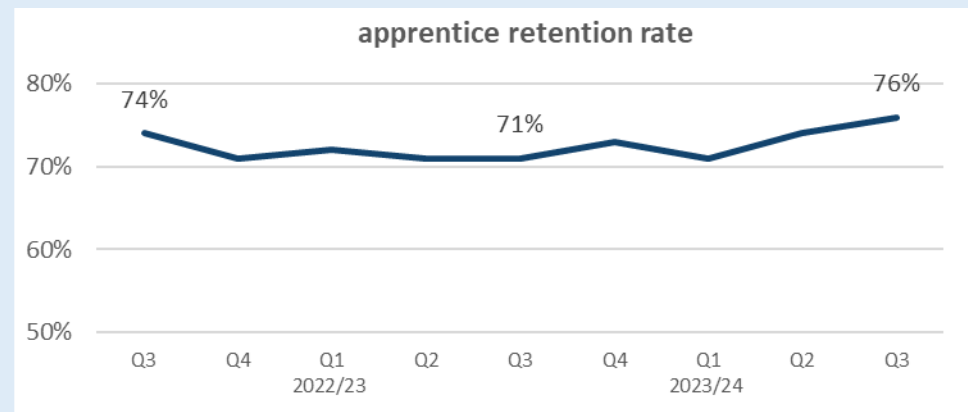
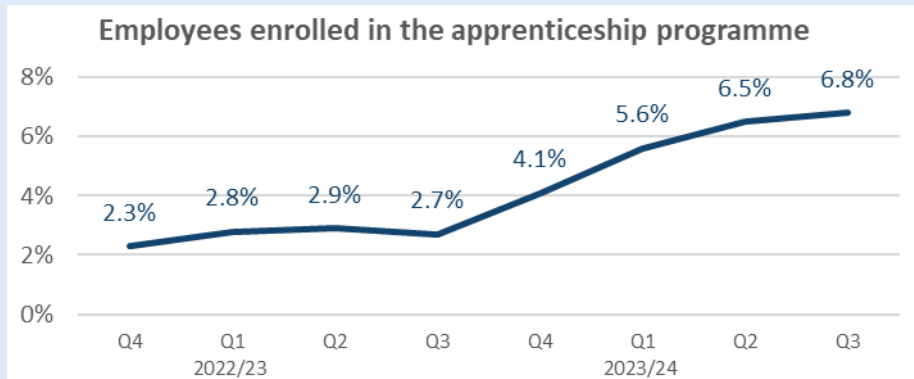
(as at 31 December 2023)

## Apprenticeship Programme



## Performance Development Reviews (PDRs)

100% of Leaders PDRs have been completed



## Levy Transfer (financial year to date)

- 36 requests received.
- 24 rejected as they did not meet the necessary criteria.
- Twelve approved: six in care sector, three in engineering, one in transport, one in protective services and one in construction.
- Almost £143,000 committed.



## **Performance Development Reviews**

- 351 The new cycle of personal development reviews launched on 1 October 2023, the completion rates for leaders is now 100%.

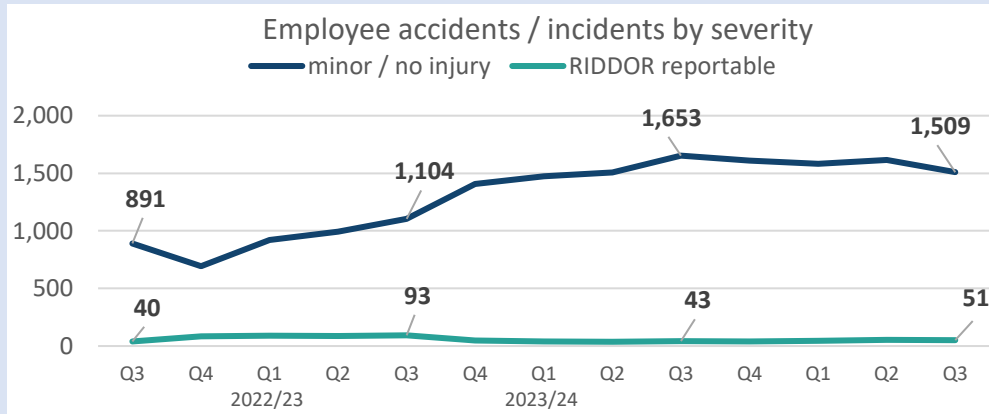
## **Apprenticeships**

- 352 574 of our employees are currently enrolled on an apprenticeship (6.8% of the workforce) compared to 2.7% of our workforce at the same time last year (figures are now service based apprentices only whereas the previous year included school workforce numbers). Latest data includes new apprentice starters from the 2023 annual corporate recruitment campaign, as well as employees upskilling and who have started academic courses in September.
- 353 Although we have been unable to use all our levy funds within the mandatory 24 months of being deposited in our account, mainly due to schools not utilising the money, we can now transfer the levy to local businesses. During quarter three, a further seven requests for an apprenticeship levy transfer were received from interested employers via the digital account. Four applications were approved: two in care services, one in protective services, and one in transport. Three were rejected due to not meeting the eligibility criteria (they were outside of County Durham, not a partner organisation or part of the supply chain). A further £47,786 was committed during the quarter.

# Health, Safety and Wellbeing of our Employees Dashboard

(as at 31 December 2023)

## Employee Accidents / Incidents



## **Employee Accidents / incidents**

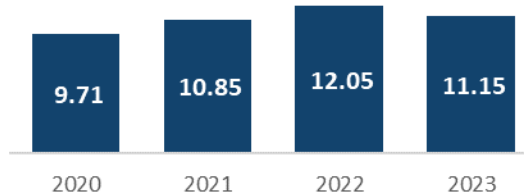
- 354 During quarter three, there were 417 accidents / incidents / near misses, compared to 348 in the previous quarter. Three were RIDDOR specified injuries, and 14 were absences of more than seven days.
- 355 There were also two fire related incidents. These occurred at an operational depot and a children's home. Although there were no injuries and limited damage to equipment and property, a range of recommendations were made in relation to safe working procedures, training and risk assessment.
- 356 We completed 143 audits and inspections - the compliance rate was 92.7%. Most non-compliance were of a low priority and almost 500 opportunities for improvement were identified.
- 357 All council property stock has now been surveyed for reinforced autoclaved aerated concrete (RAAC). The result was a zero return regarding the presence of RAAC.
- 358 During quarter three, the radon testing assurance programme continued. All buildings within the scope of phase one assessments had measuring devices placed within them during the quarter. Results are expected to be available in February 2024.

# Sickness Absence Dashboard

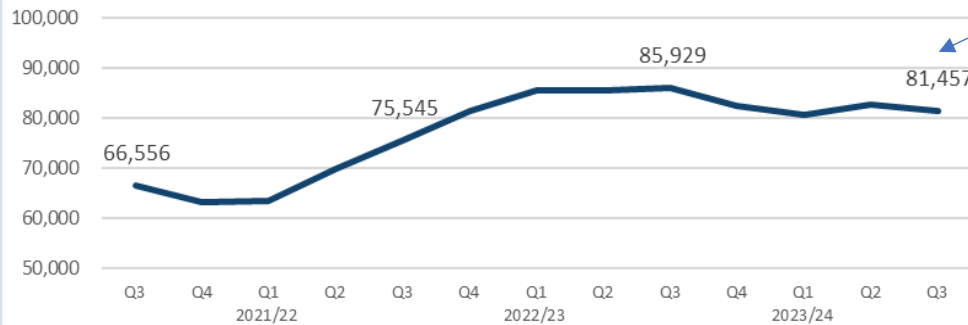
(12 month trend ending 31 December 2023)

## Working days lost to sickness

Days lost to sickness per FTE  
(12 months ending 31 December...)



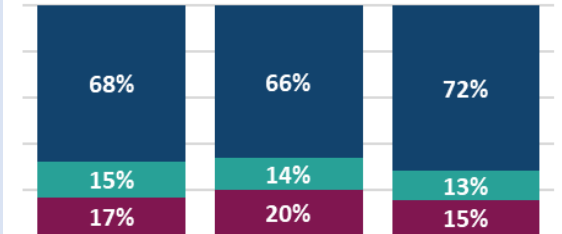
FTE working days lost to sickness



Almost 4,500 fewer FTE working days lost to sickness compared to last year

length of absence

■ short term ■ medium term ■ long term



24 months ago 12 months ago latest data

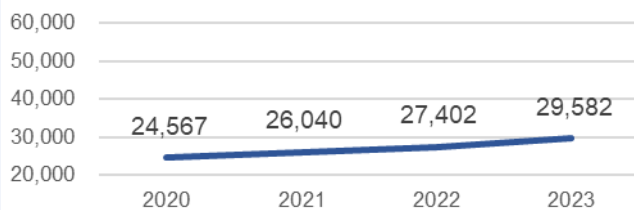
Short term absence is 7 days or fewer, medium term 8 to 19 days, long term is 20+

We closely monitor all long term absence over 6 months. As at 31 December 2023, there are 29 long term sickness absence cases ongoing (0.3% of the workforce).

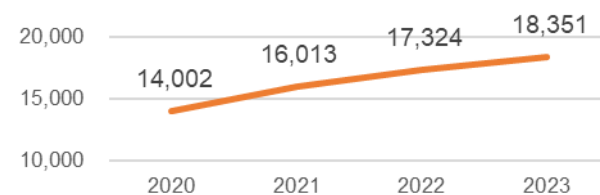
## FTE working days lost to sickness.

Three categories make up 68% of total.

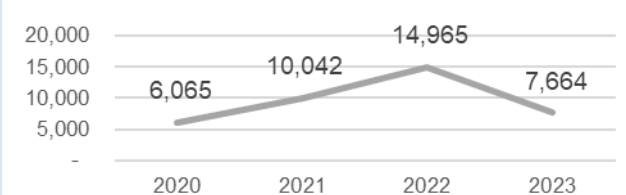
mental health and fatigue  
(36% of total)



musculo-skeletal issues  
(23% of total)



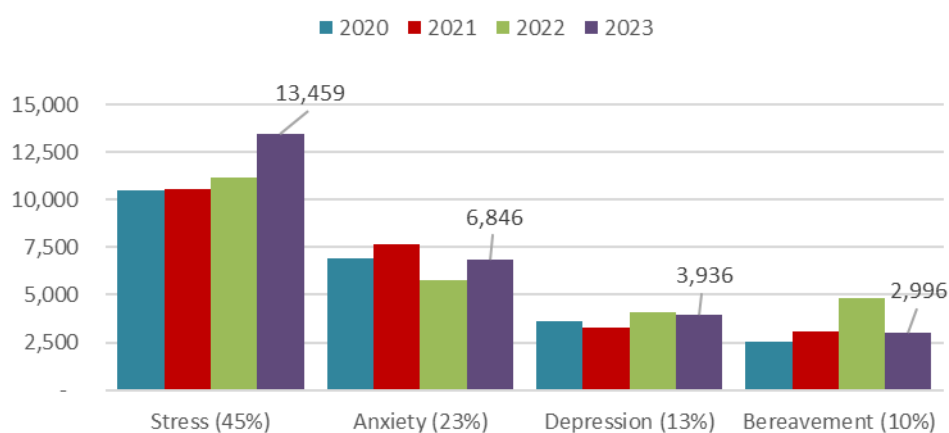
infections including colds and flu  
(9% of total)



## Attendance Management

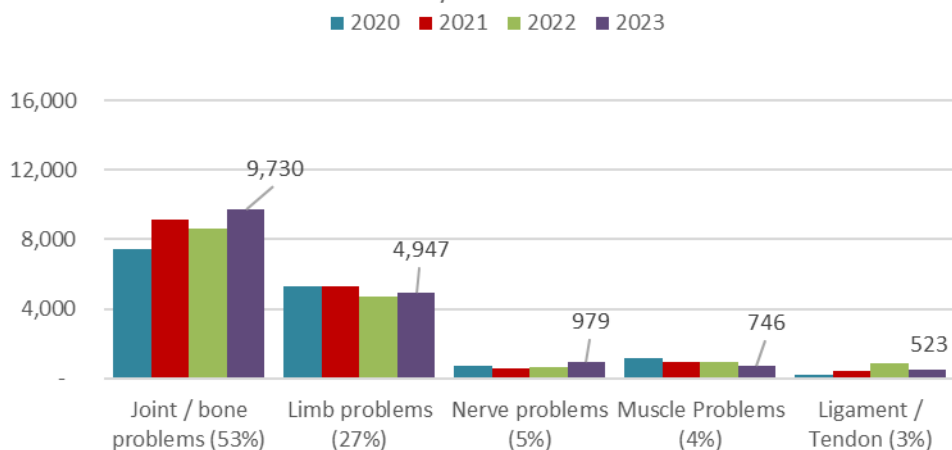
- 359 During the last 12 months, 81,457 FTE working days were lost to sickness. This is the equivalent to 11.15 days per full-time employee and is 0.9 days lower than last year's rate of 12.05 days per FTE. However, the current rate is higher than historical trends.
- 360 Mental health and fatigue, musculo-skeletal issues and infections (which includes colds and flus) continue to be the most frequently reported sickness categories. Over the last 12 months, they collectively made up two thirds of all sick days. This remains consistent with previous reports.
- 361 Mental Health and Fatigue, the most frequently reported sickness category, makes up 36% of all sick days. And within the category, 91% is due to stress, anxiety, depression or bereavement.

FTE working days lost to sickness - mental health and fatigue  
1 January to 31 December

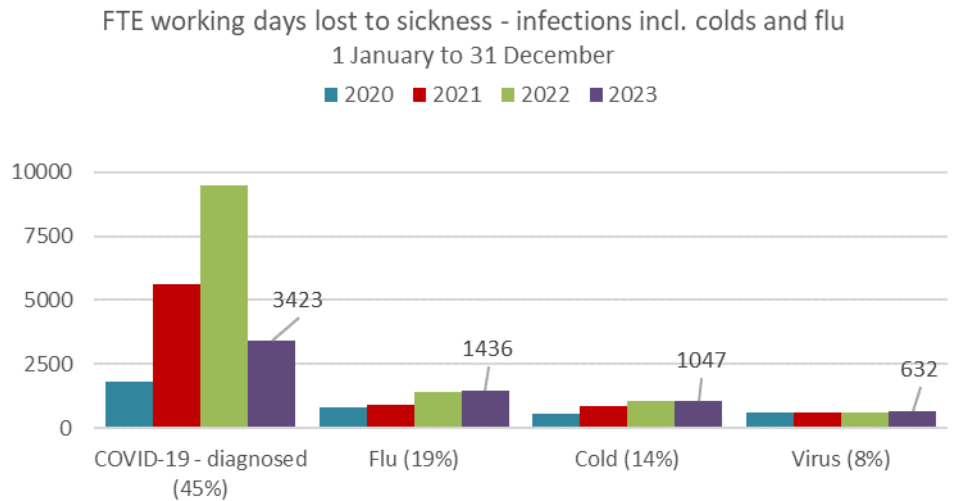


- 362 Services experiencing high and/or increasing levels of stress, anxiety or depression tend to be our frontline teams which includes children's social care, planning and housing and, culture, sport and tourism.
- 363 The musculo-skeletal category makes up 22% of all sick days, and within this category, 92% is due to joint/bone problems, muscle problems, nerve problems, injuries to limbs or ligament injuries.

FTE working days lost to sickness - musculo-skeletal  
1 January to 31 December



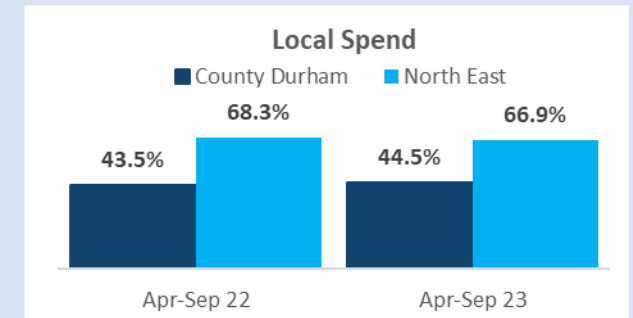
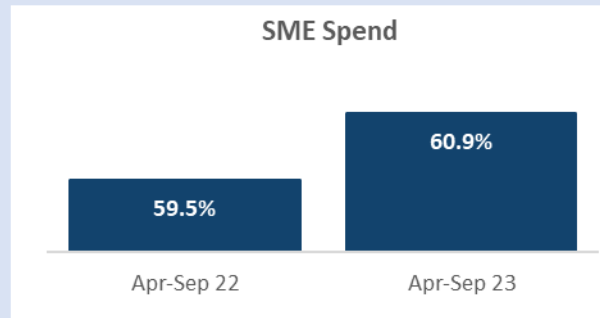
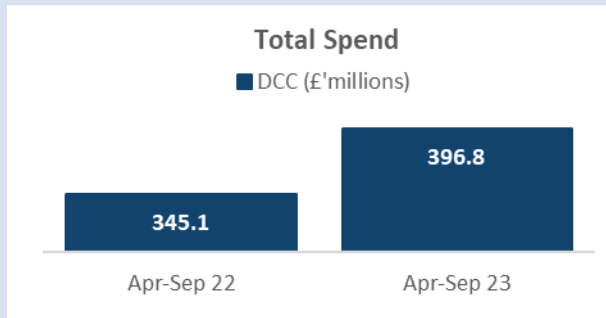
- 364 Services showing high and/or increasing levels of musculo-skeletal issues tend to be our frontline teams which have a high level of manual work. These include environment, early help, children’s social care, planning and housing, and highways.
- 365 The infections (including colds and flu) category makes up 9% of all sick days, and within this category, 86% is due to Covid-19, flu, cold or a virus infection.



- 366 We closely monitor all absence over 6 months. As at 31 December 2023, there are 29 long term sickness absence cases ongoing (0.3% of the workforce).
- 367 Preventative interventions and initiatives to drive a healthy workforce, preventing ill health and as far as possible sickness absence are continuing to be implemented.

# Procurement Dashboard

(April to September 2023)



## Total Spend

Spend across the council has increased 15% (+£51.7 million). Savings realised in energy efficiency (£11 million) due to the Morrison Busty refurbishment and Warmer Homes scheme. However, adult care and healthcare have increased significantly (particularly due to increases in minimum wage in nursing homes). Inflation is having a huge effect everywhere.

## County Durham Spend

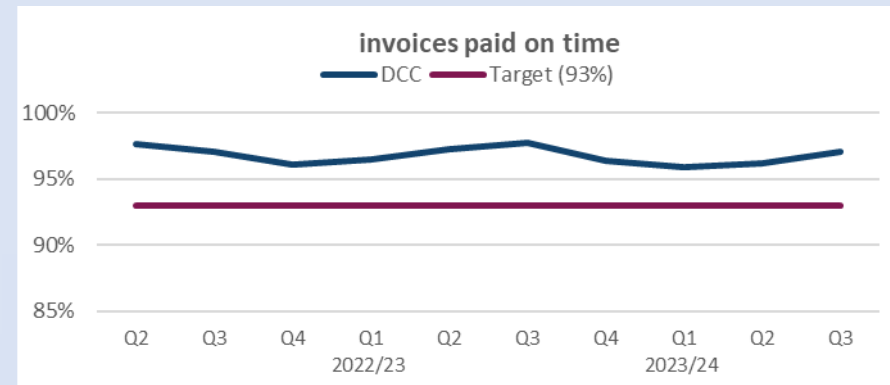
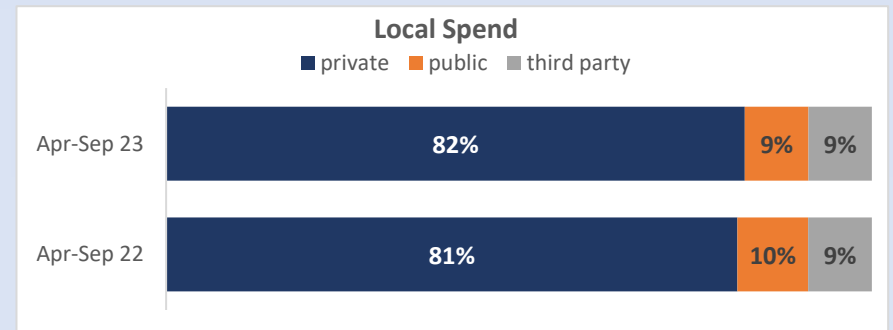
£26.4 million increase - mainly due to rises in public transport and social care.

## North East Spend

although proportionally lower than last year, North East spend has increased by approximately £30 million (due to a £51 million increase in total spend). Rises in public transport and adult social care are the main contributors.

## SME Spend

SME spend is at a 12 year high. £36 million increase is mainly due to rises in public transport and adult social care.



## **Procurement**

- 368 Over the last six months, work across procurement has been challenging due to inflationary pressures, and the high cost of energy and materials.
- 369 We are continuing to support our local supply base and contribute to local wealth creation by driving social value through our tendering processes and developing the County Durham pound to deliver local initiatives to the community. The social value initiative has delivered, with the County Durham Pound partners, £300 million in community based spend.
- 370 Having implemented a more locally focused procurement route, we will begin to monitor specific procurement exercises directly influenced by the County Durham Pound Agenda. This will determine where the council has sufficient local industry supply and where it is lacking – which will inform future strategy. System changes linked to the quick quote exercise now automatically invites County Durham based organisations to submit tenders.



# Data Tables

| D | T | C | G | Performance Indicator                          | Period          | Performance | Target  | 12 months earlier | Benchmark period    | DCC   | National average | NE average | updated | Oflog |
|---|---|---|---|--|-----------------|-------------|---------|-------------------|---------------------|-------|------------------|------------|---------|-------|
|   |   |   |   | Household waste re-used, recycled or composted | Oct 22 – Sep 23 | 36.5%       | Tracker | 37.7%             | April 21 – March 22 | 38.1% | 42.5%            | 33.5%      | Yes     | Yes   |

| D = Direction of Travel                       | T = compared to target             | C = compared to England average              | G = Gap between our performance and England average |
|---|------------------------------------|--|---|
| meeting or exceeding the previous year        | better than target                 | Better than the England average              | The gap is improving                                |
| worse than the previous year but is within 2% | Worse than but within 2% of target | Worse than the England average but within 2% | The gap remains the same                            |
| more than 2% worse than the previous year     | more than 2% behind target         | Worse than the England average               | The gap is deteriorating                            |

This is the overall performance assessment. Its calculation is dependent upon whether the indicator has an agreed target.

| Key Target Indicator   | Key Tracker Indicator   |
|--|---|
| targets are set as improvements, can be measured regularly and can be actively influenced by the council and its partners. When setting a target, the D, C and G have already been taken into account. | no targets are set as they are long-term and / or can only be partially influenced by the council and its partners. Therefore, D, T, C and G are used to assess overall performance |
| better than target   | Direction of Travel (D) is meeting or exceeding the previous year <b>AND</b> the gap with England (G) is improving  |
| worse than but within 2% of target   | Direction of Travel (D) is worse than the previous year <b>OR</b> the gap with England (G) is deteriorating   |
| more than 2% behind target   | Direction of Travel (D) is worse than the previous year <b>AND</b> the gap with England (G) is deteriorating  |

More detail is available from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

# Our Economy: summary data tables

## Economic Growth KPIs

|  | D | T | C | G | Performance Indicator                                  | Period     | Performance | Target        | 12 months earlier | Benchmark period | DCC     | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------------|-------------------|------------------|---------|------------------|------------|---------|-------|
|  |   |   |   |   | Major planning applications determined within 13 weeks | Oct-Dec 23 | 92.3%       | 90%           | 87.5%             | Jul-Sep 23       | 76%     | 88%              | 84%        | Yes     | Yes   |
|  |   |   |   |   | Non-major planning applications determined in deadline | Oct-Dec 23 | 89%         | 90%           | 90%               | Jul-Sep 23       | 87.8%   | 88.2%            | 84.1%      | Yes     | Yes   |
|  |   |   |   |   | Major planning applications overturned on appeal       | Jul-Sep 22 | 5.3%        | 10%           | 0%                | Jul-Sep 22       | 5.3%    | 1%               | 0.9%       | Yes     | Yes   |
|  |   |   |   |   | Non-major planning applications overturned on appeal   | Jul-Sep 22 | 0%          | 10%           | 0.2%              | Jul-Sep 22       | 0%      | 0.7%             | 0.5%       | Yes     | Yes   |
|  |   |   |   |   | Inward investments secured                             | Oct-Dec 23 | 2           | 2             | 3                 |                  |         |                  |            | Yes     | No    |
|  |   |   |   |   | Investment secured for companies                       | Oct-Dec 23 | £750,000    | £1.25 million | £3.95 million     |                  |         |                  |            | Yes     | No    |
|  |   |   |   |   | Occupancy of Business Durham floor space               | Oct-Dec 23 | 90%         | 95%           | 95.3%             |                  |         |                  |            | Yes     | No    |
|  |   |   |   |   | Private sector employments per 10,000 population       | 2022       | 2,827       | Tracker       | 2,795             | 2022             | 2,827   | 4,133            | 3,212      | No      | No    |
|  |   |   |   |   | Private sector businesses per 10,000 population        | 2023       | 272         | Tracker       | 274               | 2023             | 272     | 417              | 269        | No      | No    |
|  |   |   |   |   | GVA per filled job                                     | 2021       | £47,046     | Tracker       | £45,361           | 2021             | £47,046 | £61,310          | £48,828    | No      | No    |
|  |   |   |   |   | Employment land approved and delivered                 | 2022/23    | 13.32Ha     | 28.46Ha       | 5.51Ha            |                  |         |                  |            | No      | No    |

## Business Support KPIs

|  | D | T | C | G | Performance Indicator                                     | Period     | Performance | Target              | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|---------------------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Businesses engaged by Business Durham                     | Oct-Dec 23 | 157         | 250                 | 170               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Businesses supported by regeneration projects             | Oct-Dec 23 | 20          | Tracker             | 40                |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | New businesses supported by CED Team                      | Oct-Dec 23 | 68          | 250 (annual target) | 40                |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Organisations involved in the Better Health at Work Award | Dec 2023   | 131         | Tracker             | 76                |                  |     |                  |            | Yes     | No    |

## Employability and Skills KPIs

|  | D | T | C | G | Performance Indicator   | Period        | Performance | Target  | 12 months earlier | Benchmark period | DCC           | National average | NE average | updated | Oflog |    |
|--|---|---|---|---|---|---------------|-------------|---------|-------------------|------------------|---------------|------------------|------------|---------|-------|----|
|  |   |   |   |   | Jobs created or safeguarded due to Business Durham activity                                   | Oct-Dec 23    | 86          | 375     | 81                |                  |               |                  |            | Yes     | No    |    |
|  |   |   |   |   | Jobs created or safeguarded through regeneration schemes                                      | Jul-Sep 23    | 161         | Tracker | 95                |                  |               |                  |            | Yes     | No    |    |
|  |   |   |   |   | Registrations to employability programmes   | Apr-Dec 23    | 719         | 560     | N/A               |                  |               |                  |            | Yes     | No    |    |
|  |   |   |   |   | Participants on employability programmes who progressed to employment / education or training | Apr-Dec 23    | 455         | 235     | N.A               |                  |               |                  |            | Yes     | No    |    |
|  |   |   |   |   | Employment rate for 16-64 year olds<br><i>Confidence intervals +/-3.2pp</i>                   | Oct 22-Sep 23 | 70.8%       | Tracker | 74.3%             |                  | Oct 22-Sep 23 | 70.8%            | 75.9%      | 71.6%   | Yes   | No |
|  |   |   |   |   | Disability employment rate<br><i>Confidence intervals +/-6.9pp</i>                            | Oct 22-Sep 23 | 42.4%       | Tracker | 45.7%             |                  | Oct 22-Sep 23 | 42.4%            | 57.2%      | 47.6%   | Yes   | No |
|  |   |   |   |   | Residents with higher level skills<br><i>Confidence intervals +/-5pp</i>                      | 2022          | 59.1%       | Tracker | 52.5%             |                  | 2022          | 59.1%            | 66.4%      | 60.4%   | No    | No |
|  |   |   |   |   | 16-17-year-olds in an apprenticeship  | Apr-Jun 23    | 7.3%        | Tracker | 8.5%              |                  | Apr-Jun 23    | 7.3%             | 4.8%       | 7%      | No    | No |

## Cultural Offer KPIs

|  | D | T | C | G | Performance Indicator  | Period     | Performance | Target  | 12 months earlier              | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------|--------------------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | People attending cultural events ran and commissioned by CS&T                        | Apr-Dec 23 | 260,326     | Tracker | 185,312<br>(2021 Lumiere year) |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | People attending council owned cultural venues (Killhope & town halls)               | Oct-Dec 23 | 36,117      | Tracker | 31,857                         |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Average % occupancy of cinema screenings (Gala, Empire & BATH)                       | Oct-Dec 23 | 28%         | 20%     | 24%                            |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Average % yield of cinema screenings (BATH, Gala and Empire)                         | Oct-Dec 23 | 74%         | 100%    | 63%                            |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Average % yield of theatre performances (BATH, Gala and Empire)                      | Oct-Dec 23 | 99%         | 100%    | 81%                            |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Average % occupancy of theatre performances (Gala, Empire & BATH)                    | Oct-Dec 23 | 81%         | 75%     | 77%                            |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Council owned/managed heritage assets classed as 'at risk'                           | 2023       | 3           | Tracker | 3                              |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Heritage assets 'at risk' categorised as 'Priority A' and/or in 'very bad condition' | 2023       | 7           | Tracker | 6                              |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Active borrowers (libraries)   | Oct-Dec 23 | 45,733      | 43,805  | 41,481                         |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Digital borrowers (libraries)  | Oct-Dec 23 | 4,181       | 3,849   | 3,423                          |                  |     |                  |            | Yes     | No    |

## Visitor Economy KPIs

|  | D | T | C | G | Performance Indicator  | Period | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|--------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Visitors to the county                                       | 2022   | 17.91m      | 17.085m | 15.77m            |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Money generated by the visitor economy                       | 2022   | £1.04b      | £760.5m | £826.68m          |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Jobs supported by the visitor economy                        | 2022   | 11,724      | 10,191  | 10,063            |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Visitor attractions served by public transport               | 2022   | 67%         | Tracker | new               |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Tourism businesses actively engaged with Visit County Durham | 2023   | 55%         | Tracker | 27.8%             |                  |     |                  |            | Yes     | No    |

## Managing Money Better (MMB) KPIs

|  | D | T | C | G | Performance Indicator   | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Households receiving energy advice from MMB Initiative                                    | Oct-Dec 23 | 12          | Tracker | 129               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | £s saved per household as a result of energy efficiency advice provided by MMB initiative | Oct-Dec 23 | £125        | Tracker | £179              |                  |     |                  |            | Yes     | No    |

## Education KPIs

|  | D | T | C | G | Performance Indicator   | Period  | Performance | Target    | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|---------|-------------|-----------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | Uptake of free early education entitlement for 3-4-year-olds            | 2024    | 95.4%       | Tracker   | 93.7%             | 2024             | 95.4% | 93.7%            | 98.6%      | Yes     | No    |
|  |   |   |   |   | Children meeting expected standards in maths and reading at KS2         | 2024    | 59%         | Tracker   | 65%               | 2024             | 59%   | 60%              | 61%        | Yes     | No    |
|  |   |   |   |   | Average grade of achievement within GCSE English and Maths to a Grade 5 | 2021/22 | 4.65        | 5 by 2030 | new               |                  |       |                  |            | No      | No    |

|  |  |  |  |  |   |          |       |              |       |          |       |     |       |  |  |     |    |
|--|--|--|--|--|---|----------|-------|--------------|-------|----------|-------|-----|-------|--|--|-----|----|
|  |  |  |  |  | Disadvantaged cohorts meeting basic threshold measures in English and Maths | new      |       |              |       |          | new   |     |       |  |  | No  | No |
|  |  |  |  |  | Young people in education, employment and training                          | Jun 2023 | 93.8% | above N / NE | 94.2% | Jun 2023 | 93.8% | 95% | 93.9% |  |  | Yes | No |

## Our Environment: summary data tables

### Waste KPIs

|  | D | T | C | G | Performance Indicator                          | Period        | Performance | Target  | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|---------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | Household waste re-used, recycled or composted | Oct 22-Sep 23 | 36.5%       | Tracker | 37.7%             | Apr 21-Mar 22    | 38.1% | 42.5%            | 33.5%      | Yes     | Yes   |
|  |   |   |   |   | Waste diverted from landfill                   | Oct 22-Sep 23 | 92.2%       | 90%     | 93.2%             | Apr 21-Mar 22    | 89.4% | 91.9%            | 92.5%      | Yes     | No    |
|  |   |   |   |   | Residual household waste (kg per household)    | Oct 22-Sep 23 | 574         | Tracker | 580               | Apr 21-Mar 22    | 609   | 547              | 623        | Yes     | Yes   |
|  |   |   |   |   | Contamination rate                             | Oct 22-Sep 23 | 33.6%       | Tracker | 34.5%             |                  |       |                  |            | Yes     | Yes   |

### Sustainable Transport and Active Travel KPIs

|  | D | T | C | G | Performance Indicator  | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | Cycling and walking levels   | 2022       | 65.6%       | Tracker | 67.7%             | 2022             | 65.6% | 70.6%            | 67.5%      | Yes     | No    |
|  |   |   |   |   | Satisfaction with cycle routes & facilities ( <i>confidence intervals +/-4pp</i> ) | 2023       | 50%         | Tracker | 52%               | 2023             | 50%   | 50%              |            | Yes     | No    |
|  |   |   |   |   | Linear kilometres of appropriate design standards for Active Mode Routes           |            | new         |         | new               |                  |       |                  |            | No      | No    |
|  |   |   |   |   | Park and Ride passenger journeys   | Oct-Dec 23 | 158,632     | Tracker | 109,898           |                  |       |                  |            | Yes     | No    |

### Carbons Reduction and Air Quality KPIs

|  | D | T | C | G | Performance Indicator  | Period  | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|---------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | % reduction in County Durham carbon emissions from 1990 baseline   | 2021    | 53.7%       | Tracker | 56.3%             |                  |     |                  |            | No      | No    |
|  |   |   |   |   | % reduction in Council's carbon emissions from 2008/09 baseline  | 2022/23 | 61%         | Tracker | 57%               |                  |     |                  |            | No      | No    |
|  |   |   |   |   | NO <sub>2</sub> levels within Durham City Air Quality Management Area that are below the govt threshold of 40µg/m <sup>3</sup> | 2022    | 96%         | 100%    | 65%               |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Trees planted  | 2021/22 | 53,000      | 93,333  | 40,414            |                  |     |                  |            | No      | No    |

## Our People: summary data tables

### Childrens' Social Care KPIs

|  | D | T | C | G | Performance Indicator                                       | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Early help cases open                                       | as at Dec 23 | 1,249       | Tracker | 1,296             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Children's social care referrals per 10,000 population      | as at Dec 23 | 477         | Tracker | 473               | 2022/23          | 473 | 545              | 663        | Yes     | No    |
|  |   |   |   |   | Children's social care re-referrals                         | as at Dec 23 | 16%         | Tracker | 15%               | 2022/23          | 15% | 21%              | 22%        | Yes     | No    |
|  |   |   |   |   | Children's social care assessments completed within 45 days | as at Dec 23 | 78%         | Tracker | 83%               | 2022/23          | 83% | 83%              | 79%        | Yes     | No    |
|  |   |   |   |   | Children in need per 10,000 population                      | as at Dec 23 | 349         | Tracker | 387               | 2022/23          | 387 | 343              | 467        | Yes     | No    |
|  |   |   |   |   | Children on a child protection plan per 10,000 population   | as at Dec 23 | 55          | Tracker | 54                | 2022/23          | 54  | 43               | 65         | Yes     | No    |

|  |  |  |  |  |  |              |     |         |     |            |     |     |     |     |    |
|--|--|--|--|--|--|--------------|-----|---------|-----|------------|-----|-----|-----|-----|----|
|  |  |  |  |  | Children looked after per 10,000 population  | as at Dec 23 | 123 | Tracker | 107 | 2022/23    | 107 | 71  | 113 | Yes | No |
|  |  |  |  |  | Care leavers aged 16-24  | as at Dec 23 | 311 | Tracker | 283 |            |     |     |     | Yes | No |
|  |  |  |  |  | Unaccompanied asylum-seeking children as a percentage of all children in care            | as at Dec 23 | 7%  | Tracker | 5%  | 2022/23    | 5%  | 9%  | 4%  | Yes | No |
|  |  |  |  |  | Social worker vacancies  | Oct-Dec 23   | 16% | Tracker | 14% | Jan-Mar 22 | 11% | 17% |     | Yes | No |
|  |  |  |  |  | Children in care in a family setting   | Oct-Dec 23   | 81% | Tracker | 83% | Jan-Mar 22 | 84% | 80% | 84% | Yes | No |
|  |  |  |  |  | Families on our Stronger Families Programme attaining significant and sustained outcomes | 2023/24      | 983 | 1,230   | 581 |            |     |     |     | No  | No |

### Education KPIs

|  | D | T | C | G | Performance Indicator  | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | Children in the Early Years Foundation Stage achieving a good level of development | 2022/23    | 66.2%       | Tracker | 64.5%             | 2022/23          | 66.2% | 67.2%            | 66.3%      | Yes     | No    |
|  |   |   |   |   | Pupils attending a school judged 'good or better' by Ofsted                        | 2023/24    | 84.5%       | Tracker | 83.1%             | 2023/24          | 84.5% | 88.1%            | 87%        | Yes     | No    |
|  |   |   |   |   | Pupils attending a primary school judged 'good or better' by Ofsted                | 2023/24    | 94.3%       | Tracker | 94.3%             | 2023/24          | 94.3% | 91.6%            | 94.6%      | Yes     | No    |
|  |   |   |   |   | Pupils attending a secondary school judged 'good or better' by Ofsted              | 2023/24    | 70%         | Tracker | 75.3%             | 2023/24          | 70%   | 83.8%            | 76.8%      | Yes     | No    |
|  |   |   |   |   | Children who are electively home educated  | Oct-Dec 23 | 855         | Tracker | 699               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Children eligible for free school meals  | 2023/24    | 32.4%       | Tracker | 30.6%             | 2023/24          | 32.4% | 24.8%            | 14.8%      | Yes     | No    |
|  |   |   |   |   | Take-up on free school meals   | 2022/23    | 23%         | Tracker | 20.6%             | 2022/23          | 23%   | 18.6%            | 23.8%      | No      | No    |



## SEND KPIs

|  | D | T | C | G | Performance Indicator                  | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Children and young people with an EHCP | 2023         | 4,577       | Tracker | 3,975             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | New requests for EHCPs                 | 2023         | 986         | Tracker | 974               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | EHCPs completed within 20 weeks        | Jan-Dec 2023 | 0%          | Tracker | 27%               | 2023             | 0%  | 48%              | 56%        | Yes     | No    |
|  |   |   |   |   | Pupils on SEN support                  | 2023/24      | 10,953      | Tracker | 11,174            |                  |     |                  |            | Yes     | No    |

## Adult Social Care KPIs

|  | D | T | C | G | Performance Indicator   | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | Referrals into adult social care  | Oct-Dec 23 | 5557        | Tracker | 5,180             |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Initial assessments for Adult Social Care completed within 28 days  | Oct-Dec 23 | 65.2%       | Tracker | 56.9%             |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Care Act assessments completed  | Oct-Dec 23 | 571         | Tracker | 571               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Service users receiving an assessment or review within the last 12 months                                   | Oct-Dec 23 | 68.3%       | Tracker | 60.8%             |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Individuals who achieved their desired outcomes from adult safeguarding                                     | Oct-Dec 23 | 93.2%       | Tracker | 92.1%             | Jan-Mar 23       | 91.8% | 94.8%            | 93.8%      | Yes     | No    |
|  |   |   |   |   | Satisfaction of people who use services with their care and support<br><i>Confidence intervals +/-4.3pp</i> | 2022/23    | 66.8%       | Tracker | 64.5%             | 2022/23          | 66.8% | 64.4%            | 66.4%      | No      | No    |
|  |   |   |   |   | Satisfaction of carers with the support and services they receive<br><i>Confidence intervals +/-5.1pp</i>   | 2021/22    | 40.8%       | Tracker | 51.2%             | 2021/22          | 40.8% | 36.6%            | 42%        | No      | No    |
|  |   |   |   |   | Hospital discharges receiving reablement  | Oct-Dec 23 | 367         | Tracker | 297               |                  |       |                  |            | Yes     | No    |

|  | D | T | C | G | Performance Indicator  | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|--------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | Older people still at home 91 days after discharge from hospital into reablement / rehabilitation services | Jan-Dec 2023 | 86.8%       | 84.0%   | 91.9%             | Apr 22-Mar 23    | 84.1% | 81.8%            | 80.7%      | Yes     | No    |
|  |   |   |   |   | Average age people can remain living independently in their own home                                       | 2023/24      | 83.9 years  | Tracker | 84.6 years        |                  |       |                  |            | No      | No    |
|  |   |   |   |   | Adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care        | Oct-Dec 23   | 571.8       | 490.1   | 449.9             | Jan-Mar 22       | 513.3 | 538.5            |            | Yes     | No    |
|  |   |   |   |   | Service users receiving Direct Payments  | Oct-Dec 23   | 13%         | Tracker | 12.8%             | Apr 22-Mar 23    | 12.7% | 26.2%            | 21.4%      | Yes     | No    |
|  |   |   |   |   | Service users receiving Direct Payments  | Oct-Dec 23   | 684         | Tracker | 694               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Service users receiving home care  | Oct-Dec 23   | 3,214       | Tracker | 3,789             |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Service users receiving Telecare care  | Oct-Dec 23   | 2,122       | Tracker | 2,103             |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Service users receiving day care   | Oct-Dec 23   | 1,046       | Tracker | 1,025             |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Requests resulting in a service – adult social care  | 2022/23      | 774         | Tracker | 1,229             | 2022/23          | 774   | 1,860            | 2,743      | No      | Yes   |
|  |   |   |   |   | Workforce turnover rate – adult social care  | 2022/23      | 29.6%       | Tracker | 25.3%             | 2022/23          | 29.6% | 28.3%            | 26.4%      | No      | Yes   |
|  |   |   |   |   | People in adult social care – quality of life  | 2022/23      | 0.393       | Tracker | 0.414             | 2022/23          | 0.393 | 0.411            | 0.415      | Yes     | Yes   |
|  |   |   |   |   | Carer quality of life – adult social care  | 2021/22      | 8.2         | Tracker |                   | 2021/22          | 8.2   | 7.3              | 7.7        | No      | Yes   |
|  |   |   |   |   | Short term service provision – adult social care   | 2022/23      | 70.9%       | Tracker | 92.7%             | 2022/23          | 70.9% | 77.5%            | 81.7%      | Yes     | Yes   |
|  |   |   |   |   | People using services who found it easy to find information – adult social care                            | 2022/23      | 71.6%       | Tracker | 65.1%             | 2022/23          | 71.6% | 67.2%            | 62.7%      | Yes     | Yes   |
|  |   |   |   |   | Carers who found it easy to find information about services  | 2021/22      | 67.8%       | Tracker | 77.3%             | 2021/22          | 67.8% | 57.7%            | 64.7%      | No      | Yes   |

## Housing Vulnerable People KPIs

|  | D | T | C | G | Performance Indicator  | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC  | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------|-------------------|------------------|------|------------------|------------|---------|-------|
|  |   |   |   |   | Care Connect customers   | Oct-Dec 23 | 10,903      | Tracker | 11,059            |                  |      |                  |            | Yes     | No    |
|  |   |   |   |   | Care Connect calls answered within 3 minutes   | Oct-Dec 23 | 100%        | 99%     | 100%              |                  |      |                  |            | Yes     | No    |
|  |   |   |   |   | Care Connect calls arriving at the property within 45 minutes  | Oct-Dec 23 | 89%         | 90%     | 92.4%             |                  |      |                  |            | Yes     | No    |
|  |   |   |   |   | Potential clients contacted within 3 weeks of initial referral for a Disabled Facilities Grant (DFG)   | Oct-Dec 23 | 100%        | 90%     | new               |                  |      |                  |            | Yes     | No    |
|  |   |   |   |   | Households prevented from homelessness and helped to stay in their home  | Oct-Dec 23 | 4%          | Tracker | 3%                | Apr-Jun 23       | 0.4% | 17.4%            | 8%         | Yes     | No    |
|  |   |   |   |   | Households prevented from homelessness and helped to move to alternative accommodation   | Oct-Dec 23 | 14%         | Tracker | 21%               | Apr-Jun 23       | 17%  | 34%              | 41%        | Yes     | No    |
|  |   |   |   |   | Households where homelessness has been relieved, and the client moved into alternative accommodation   | Oct-Dec 23 | 33%         | Tracker | 31%               | Apr-Jun 23       | 32%  | 33%              | 48%        | Yes     | No    |
|  |   |   |   |   | Households where there has been an acceptance of the main homeless duty  | Oct-Dec 23 | 17%         | Tracker | 16%               | Apr-Jun 23       | 13%  | 31%              | 10%        | Yes     | No    |
|  |   |   |   |   | Successful move-ons from Local Lettings Agency accommodation at the end of their licence agreement   | 2022/23    | 80%         | 90%     | new               |                  |      |                  |            | No      | No    |
|  |   |   |   |   | People aged 65+ with aids and assistive technologies in their homes  |            | new         |         | new               |                  |      |                  |            | No      | No    |
|  |   |   |   |   | Approvals on new housing sites of 10 units or more, a minimum of 66% of the total number of dwellings meet accessible and adaptable standards (building Regulations requirements M4(2)). | 2022/23    | 71%         | 66%     | new               |                  |      |                  |            | No      | No    |

|  | D | T | C | G | Performance Indicator  | Period  | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|---------|-------------|--------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Approvals on new housing sites of 10 units or more, a minimum of 10% of the total number of dwellings meet a design and type for older persons | 2022/23 | 16%         | 10%    | new               |                  |     |                  |            | No      | No    |

## Public Health KPIs

|  | D | T | C | G | Performance Indicator  | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC        | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------|-------------------|------------------|------------|------------------|------------|---------|-------|
|  |   |   |   |   | Children aged 4-5 who are a healthy weight<br><i>Confidence intervals +/-1.2pp</i>   | 2022/23    | 73.2%       | 100%    | 75.5%             | 2022/23          | 73.2%      | 77.5%            | 74%        | Yes     | No    |
|  |   |   |   |   | Children aged 10-11 who are a healthy weight<br><i>Confidence intervals +/-1.2pp</i> | 2022/23    | 59.1%       | 100%    | 59.2%             | 2022/23          | 59.1%      | 61.9%            | 58.9%      | Yes     | No    |
|  |   |   |   |   | Gap in breastfeeding at 6-8 weeks between County Durham and national average         | 2022/23    | 19.0pp      | Tracker | 18.7pp            |                  |            |                  |            | Yes     | No    |
|  |   |   |   |   | Mothers smoking at time of delivery  | Jul-Sep 23 | 11.9%       | 0%      | 13.7%             | Jul-Sep 23       | 11.9%      | 8.0%             | 10.5%      | Yes     | No    |
|  |   |   |   |   | Smoking prevalence in adults (aged 18+)  | 2022       | 15.4%       | 5.0%    | 16.2%             | 2022             | 15.4%      | 12.7%            | 13.1%      | Yes     | No    |
|  |   |   |   |   | People reporting a low happiness score<br><i>Confidence intervals +/-2.4pp</i>       | 2021/22    | 11.0%       | Tracker | 8.8%              | 2021/22          | 11.0%      | 8.4%             | 9.9%       | No      | No    |
|  |   |   |   |   | Suicide rate per 100,000 population  | 2020-22    | 16.8        | Tracker | 15.8              | 2020-22          | 16.8       | 10.3             | 13.5       | Yes     | No    |
|  |   |   |   |   | Admissions under the Mental Health Act   | Oct-Dec 23 | 207         | Tracker | 200               |                  |            |                  |            | Yes     | No    |
|  |   |   |   |   | Healthy life expectancy at birth: female   | 2018-20    | 59.9 years  | Tracker | 58.3 years        | 2018-20          | 59.9 years | 63.9             | 59.7       | No      | No    |
|  |   |   |   |   | Healthy life expectancy at 65: female  | 2018-20    | 10.2 years  | Tracker | 9.0 years         | 2018-20          | 10.2 years | 11.3             | 9.8        | No      | No    |

|  | D | T | C | G | Performance Indicator   | Period        | Performance | Target  | 12 months earlier | Benchmark period | DCC        | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|---------------|-------------|---------|-------------------|------------------|------------|------------------|------------|---------|-------|
|  |   |   |   |   | Gap in female healthy life expectancy at birth: County Durham and England | 2018-20       | 4.0 years   | Tracker | 5.6 years         |                  |            |                  |            | No      | No    |
|  |   |   |   |   | Gap in female life expectancy at 65: County Durham and England            | 2018-20       | 1.1 years   | Tracker | 2.3 years         |                  |            |                  |            | No      | No    |
|  |   |   |   |   | Healthy life expectancy at birth: male                                    | 2018-20       | 59.9 years  | Tracker | 58.3 years        | 2018-20          | 59.9 years | 63.9             | 59.7       | No      | No    |
|  |   |   |   |   | Healthy life expectancy at 65: male                                       | 2018-20       | 8.7 years   | Tracker | 8.3 years         | 2018-20          | 8.7 years  | 10.5             | 9.2        | No      | No    |
|  |   |   |   |   | Gap in male healthy life expectancy at birth: County Durham and England   | 2018-20       | 5.1 years   | Tracker | 3.6 years         |                  |            |                  |            | No      | No    |
|  |   |   |   |   | Gap in male life expectancy at 65: County Durham and England              | 2018-20       | 1.8 years   | Tracker | 2.3 years         |                  |            |                  |            | No      | No    |
|  |   |   |   |   | Successful completions of those in alcohol treatment                      | Jul 22-Jun 23 | 34.1%       | Tracker | 32.7%             | Jul 22-Jun 23    | 34.1%      | 35.1%            | 30.1%      | Yes     | No    |
|  |   |   |   |   | Successful completions of those in drug treatment: opiates                | Jul 22-Jun 23 | 5.9%        | Tracker | 5.6%              | Jul 22-Jun 23    | 5.9%       | 5.0%             | 4.0%       | Yes     | No    |
|  |   |   |   |   | Successful completions of those in drug treatment: non-opiates            | Jul 22-Jun 23 | 33.2%       | Tracker | 31.7%             | Jul 22-Jun 23    | 33.2%      | 31.4%            | 27.2%      | Yes     | No    |

### Physical Activity KPIs

|  | D | T | C | G | Performance Indicator     | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---------------------------|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Visits to Leisure Centres | Oct-Dec 23 | 758,564     | 904,640 | 680,737           |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Leisure memberships       | Oct-Dec 23 | 18,551      | 19,061  | 19,229            |                  |     |                  |            | No      | No    |

# Our Communities: summary data tables

## Digital Durham KPIs

|  | D | T | C | G | Performance Indicator                               | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Properties with access to gigabit-capable broadband | Oct-Dec 23 | 58.7%       | Tracker | 52.5%             |                  |     |                  |            | Yes     | No    |

## Housing Delivery KPIs

|  | D | T | C | G | Performance Indicator         | Period     | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|-------------------------------|------------|-------------|--------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Net affordable homes          | 2022/23    | 282         | 836    | 536               |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Net delivery of new housing   | Oct-Dec 23 | 368         | 327    | 302               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Chapter Homes properties sold | Oct-Dec 23 | 3           | 5      | 9                 |                  |     |                  |            | Yes     | No    |

## Housing Standards KPIs

|  | D | T | C | G | Performance Indicator   | Period        | Performance | Target         | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|---------------|-------------|----------------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Empty homes brought back into use as a result of local authority intervention                     | Oct-Dec 23    | 44          | 50             | 54                |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated | Oct-Dec 23    | 43%         | 100% (by 2025) | 24%               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | ASB incidents per 10,000 population within the Selective Licensing Scheme                         | Jul 22-Jun 23 | 212.97      | 224.28         | 287.7             |                  |     |                  |            | No      | No    |

## Clean and Attractive Communities KPIs

|  | D | T | C | G | Performance Indicator   | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | Fly-tipping resolved rate   | Jan-Dec 2023 | 10.39       | 12.88   | 9.94              | Apr 21-Mar 22    | 10.83 | 19.07            | 26.53      | Yes     | No    |
|  |   |   |   |   | Land with acceptable levels of cleanliness: litter                      | Oct-Dec 23   | 96.1%       | Tracker | new               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Land with acceptable levels of cleanliness: dog fouling                 | Oct-Dec 23   | 99.0%       | Tracker | new               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Green and open space with acceptable levels of cleanliness: litter      | Oct-Dec 23   | 94.1%       | Tracker | new               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Green and open space with acceptable levels of cleanliness: dog fouling | Oct-Dec 23   | 96.7%       | Tracker | new               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Average vacancy rate of town centres                                    | 2023         | 16%         | 13.9%   | 16.1%             |                  |       |                  |            | Yes     | No    |

## Transport Connectivity KPIs

|  | D | T | C | G | Performance Indicator  | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Satisfaction with ease of access<br>( <i>confidence intervals +/-4pp</i> ) | 2023       | 73%         | Tracker | 73%               | 2023             | 73% | 71%              |            | Yes     | No    |
|  |   |   |   |   | Satisfaction with bus operators<br>( <i>confidence intervals +/-4pp</i> )  | 2019       | 92%         | 92%     | 92%               |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Households which can access key service locations using public transport   |            | new         |         | new               |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Residents who can access employment sites by public transport              |            | new         |         | new               |                  |     |                  |            | No      | No    |
|  |   |   |   |   | Timetabled bus services no more than 5 min late or 1 min early             | Jul-Sep 23 | 77.0%       | 88.0%   | 72.2%             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Local passenger journeys on public transport                               | Jul-Sep 23 | 4,638,338   | Tracker | 4,277,399         |                  |     |                  |            | Yes     | No    |

## Highways and Footways Maintenance KPIs

|  | D | T | C | G | Performance Indicator  | Period        | Performance | Target  | 12 months earlier | Benchmark period | DCC   | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|---------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
|  |   |   |   |   | A roads where maintenance is recommended                                       | 2022/23       | 2.6%        | Tracker | 3.7%              | 2022/23          | 2.6%  | 3                | 1          | Yes     | Yes   |
|  |   |   |   |   | B & C roads where maintenance is recommended                                   | 2022/23       | 2.65%       | Tracker | 3.4%              | 2022/23          | 2.65% | 4                | 3          | Yes     | Yes   |
|  |   |   |   |   | Unclassified roads where maintenance is recommended                            | 2022/23       | 23%         | Tracker | 25%               | 2022/23          | 23%   | 16               | 20         | Yes     | No    |
|  |   |   |   |   | 'Footways' structurally unsound  | 2022          | 30.9%       | Tracker | 31.3%             |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Bridge condition: principal roads  | 2020          | 82.0%       | Tracker | 81.1%             |                  |       |                  |            | No      | No    |
|  |   |   |   |   | Bridge condition: non-principal roads  | 2020          | 81.0%       | Tracker | 80.1%             |                  |       |                  |            | No      | No    |
|  |   |   |   |   | Category 1 highway defects repaired within 24 hours                            | Oct-Dec 23    | 97%         | 90%     | 92%               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Category 2.1 highway defects repaired within 14 days                           | Oct-Dec 23    | 96%         | 90%     | 93%               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Category 2.2 highway defects repaired within 3 months                          | Oct-Dec 23    | 89%         | 90%     | 79%               |                  |       |                  |            | Yes     | No    |
|  |   |   |   |   | Highways Maintenance Backlog   | Awaiting data |             | Tracker |                   |                  |       |                  |            | No      | No    |
|  |   |   |   |   | Satisfaction with highways maintenance. ( <i>confidence intervals +/-4pp</i> ) | 2023          | 46%         | Tracker | 47%               | 2023             | 46%   | 43%              |            | Yes     | No    |
|  |   |   |   |   | Footway maintained and repaired over and above the core programme              |               | new         | Tracker | new               |                  |       |                  |            | No      | No    |





## Crime KPIs

|  | D | T | C | G | Performance Indicator   | Period        | Performance | Target  | 12 months earlier | Benchmark period | DCC   | England and Wales average | NE average | updated | Oflog |
|--|---|---|---|---|---|---------------|-------------|---------|-------------------|------------------|-------|---------------------------|------------|---------|-------|
|  |   |   |   |   | Respondents who agree that police and LA are dealing with ASB and crime issues that matter to them.<br><i>(confidence intervals +/-3.5pp)</i> | 2023          | 28.2%       | 30.7%   | 30.7%             |                  |       |                           |            | No      | No    |
|  |   |   |   |   | Crime rate per 1,000 population   | 2023          | 103.91      | Tracker | 95.42             | Oct 22-Sep 23    | 106   | 92                        |            | Yes     | No    |
|  |   |   |   |   | Theft offences per 1,000 population   | 2023          | 27.52       | Tracker | 22.96             | Oct 22-Sep 23    | 27    | 29                        |            | Yes     | No    |
|  |   |   |   |   | Offenders who re-offend in a 12 month period  | Apr 21-Mar 22 | 27.9%       | Tracker | 28.7%             | Apr 21-Mar 22    | 27.9% | 25.2%                     | 28.1%      | Yes     | No    |
|  |   |   |   |   | Proven re-offending by young people   | Apr 21-Mar 22 | 41.5%       | Tracker | 39.0%             | Apr 21-Mar 22    | 41.5% | 32.2%                     | 32.6%      | Yes     | No    |
|  |   |   |   |   | First time entrants to the youth justice system aged 10 to 17 per 100,000 population aged 10 to 17  | 2022          | 146         | Tracker | 141               |                  |       |                           |            | No      | No    |
|  |   |   |   |   | Violent crime incidents which were alcohol related  | Oct-Dec 23    | 34%         | Tracker | 30.9%             |                  |       |                           |            | Yes     | No    |

## Anti-Social Behaviour KPIs

|  | D | T | C | G | Performance Indicator                                      | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Reports of anti-social behaviour                           | Jan-Dec 2023 | 47,470      | Tracker | 49,621            |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Reports of environmental anti-social behaviour             | Jan-Dec 2023 | 38,073      | Tracker | 37,159            |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Reports of nuisance anti-social behaviour                  | Jan-Dec 2023 | 5,284       | Tracker | 9,114             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Reports of personal anti-social behaviour                  | Jan-Dec 2023 | 1,330       | Tracker | 2,965             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Anti-social behaviour incidents which were alcohol related | Jan-Dec 2023 | 10.56%      | Tracker | 10.63%            |                  |     |                  |            | Yes     | No    |

|  |  |  |  |                              |                   |       |         |       |  |  |  |  |    |    |
|--|--|--|--|------------------------------|-------------------|-------|---------|-------|--|--|--|--|----|----|
|  |  |  |  | ASB enforcement action taken | Jul 22-<br>Jun 23 | 6,069 | Tracker | 5,057 |  |  |  |  | No | No |
|--|--|--|--|------------------------------|-------------------|-------|---------|-------|--|--|--|--|----|----|

## Our Council: summary data tables

### Finance KPIs

|  | D | T | C | G | Performance Indicator                                   | Period       | Performance   | Target                    | 12 months earlier | Benchmark period | DCC    | England median | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|---------------|---------------------------|-------------------|------------------|--------|----------------|------------|---------|-------|
|  |   |   |   |   | Council tax collected                                   | Apr-Dec 23   | 81.8%         | Tracker                   | 82.2%             | 2022/23          | 95.9%  | 95.5%          |            | Yes     | Yes   |
|  |   |   |   |   | Business rates collected                                | Apr-Dec 23   | 82.0%         | Tracker                   | 80.9%             | 2022/23          | 96.4%  | 97.1%          |            | Yes     | Yes   |
|  |   |   |   |   | MTFP savings achieved (£s)                              | as at 31 Dec | £11.1 million | £12.4 million by year-end | -                 |                  |        |                |            | Yes     | No    |
|  |   |   |   |   | Audit opinion: statement of accounts                    | 2022/23      | UQ            | UQ                        | UQ                |                  |        |                |            | No      | No    |
|  |   |   |   |   | Non-ringfenced reserves as % of net revenue expenditure | 2021/22      | 55.4%         | Tracker                   | 55.0%             | 2021/22          | 55.4%  | 54.9%          |            | No      | Yes   |
|  |   |   |   |   | Non-ringfenced reserves as % of service spend           | 2021/22      | 46.0%         | Tracker                   | 45.4%             | 2021/22          | 46.0%  | 44.6%          |            | No      | Yes   |
|  |   |   |   |   | Total core spending power per dwelling                  | 2023/24      | £2,194        | Tracker                   | £1,989            | 2023/24          | £2,194 | £2,207         |            | No      | Yes   |
|  |   |   |   |   | Level of Band D council tax rates                       | 2023/24      | £1,842        | Tracker                   | £1,755            | 2023/34          | £1,842 | £1,688         |            | No      | Yes   |
|  |   |   |   |   | Council tax revenue per dwelling                        | 2023/24      | £1,385        | Tracker                   | £1,307            | 2023/24          | £1,385 | £1,436         |            | No      | Yes   |
|  |   |   |   |   | Social care spend as a % of core spending power         | 2021/22      | 56.2%         | Tracker                   | 54.2%             | 2021/22          | 56.2%  | 66.4%          |            | No      | Yes   |
|  |   |   |   |   | Debt servicing as % of core spending power              | 2021/22      | 6.5%          | Tracker                   | 6.3%              | 2021/22          | 6.5%   | 9.0%           |            | No      | Yes   |
|  |   |   |   |   | Total debt as % of core spending power                  | 2021/22      | 106.5%        | Tracker                   | 106%              | 2021/22          | 106.5% | 226.7%         |            | No      | Yes   |

## Procurement KPIs

|  | D | T | C | G | Performance Indicator         | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|-------------------------------|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Invoices paid within 30 days  | Oct-Dec 23 | 97.1%       | 93.0%   | 97.8%             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Third party spend (£'million) | Apr-Sep 23 | £396.8      | Tracker | £345              |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | % North East spend            | Apr-Sep 23 | 60.9%       | Tracker | 68.3%             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | % County Durham spend         | Apr-Sep 23 | 44.5%       | Tracker | 43.5%             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | % SME spend                   | Apr-Sep 23 | 60.9%       | Tracker | 59.5%             |                  |     |                  |            | Yes     | No    |

## Housing Benefit and Council Tax Reduction KPIs

|  | D | T | C | G | Performance Indicator   | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC     | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|-------------|---------|-------------------|------------------|---------|------------------|------------|---------|-------|
|  |   |   |   |   | Time to process new housing benefit claims                    | Jan-Dec 2023 | 17.3 days   | 21 days | 28.6 days         | 2022/23          | 24 days | 20 days          | 20 days    | Yes     | No    |
|  |   |   |   |   | Time to process new council tax reduction claims              | Jan-Dec 2023 | 17.4 days   | 21 days | 24.7 days         |                  |         |                  |            | Yes     | No    |
|  |   |   |   |   | Time to process housing benefit change of circumstances       | Jan-Dec 2023 | 6.1 days    | 9 days  | 11.7 days         | 2022/23          | 7 days  | 6 days           | 5 days     | Yes     | No    |
|  |   |   |   |   | Time to process council tax reduction change of circumstances | Jan-Dec 2023 | 7.4 days    | 8 days  | 9.7 days          |                  |         |                  |            | Yes     | No    |

## Financial Support KPIs

|  | D | T | C | G | Performance Indicator                                      | Period     | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Budget spend: Discretionary Housing Payments               | Apr-Dec 23 | 100%        | Tracker | 94.4%             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Households receiving at least 25% reduction in council tax | Apr-Dec 23 | 21.4%       | Tracker |                   |                  |     |                  |            | Yes     | No    |

## Customer Contact KPIs

|  | D | T | C | G | Performance Indicator                             | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Customer contact that is digital                  | Jan-Dec 2023 | 37.2%       | Tracker | 36.5%             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | ACD calls answered within 3 minutes               | Jan-Dec 2023 | 82%         | Tracker | 60%               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | CRM service requests meeting performance standard | Oct-Dec 23   | 79%         | Tracker | 72%               |                  |     |                  |            |         | No    |

## Customer Satisfaction KPIs

|  | D | T | C | G | Performance Indicator                      | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Satisfaction with overall service delivery | Jan-Dec 2023 | 83%         | Tracker | 82%               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Customers giving four or five stars        | Jan-Dec 2023 | 86%         | Tracker | 84%               |                  |     |                  |            | Yes     | No    |

## Customer Complaints KPIs

|  | D | T | C | G | Performance Indicator                                       | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average          | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|-------------|---------|-------------------|------------------|-----|---------------------------|------------|---------|-------|
|  |   |   |   |   | Complaints upheld   | Jan-Dec 2023 | 60%         | Tracker | 57%               |                  |     |                           |            | Yes     | No    |
|  |   |   |   |   | Independent investigations upheld                           | Jan-Dec 2023 | 29%         | Tracker | 24%               |                  |     |                           |            | Yes     | No    |
|  |   |   |   |   | Complaints upheld by the Ombudsman                          | Jan-Dec 2023 | 15%         | Tracker | 19%               |                  |     |                           |            | Yes     | No    |
|  |   |   |   |   | Complaints upheld by the Ombudsman (annual KPI)             | 2022/23      | 52%         | Tracker | 55%               | 2022/23          | 52% | 72% (similar authorities) |            | Yes     | No    |
|  |   |   |   |   | Number of upheld Ombudsman complaints per 100,000 residents | 2022/23      | 2.1         | Tracker | 3.2               | 2022/23          | 2.1 | 4.7 (similar authorities) |            | Yes     | Yes   |
|  |   |   |   |   | Data breaches reported to the ICO                           | Oct-Dec 23   | 16          | Tracker | 13                |                  |     |                           |            | Yes     | No    |

## Registration Services KPIs

|  | D | T | C | G | Performance Indicator   | Period       | Performance | Target | 12 months earlier | Benchmark period | DCC  | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|-------------|--------|-------------------|------------------|------|------------------|------------|---------|-------|
|  |   |   |   |   | Births registered within 42 days                              | Jan-Dec 2023 | 98%         | 98%    | 96%               | Dec-23           | 98%  | 93%              |            | Yes     | No    |
|  |   |   |   |   | Deaths registered within 5 days                               | Jan-Dec 2023 | 71%         | 90%    | 66%               | Dec-23           | 71%  | 51%              |            | Yes     | No    |
|  |   |   |   |   | Appointments within 5 work days: births                       | Jan-Dec 2023 | 54%         | 95%    | 28%               | Dec-23           | 54%  | 95%              |            | Yes     | No    |
|  |   |   |   |   | Appointments within 2 work days: deaths                       | Jan-Dec 2023 | 96%         | 95%    | 97%               | Dec-23           | 96%  | 95%              |            | Yes     | No    |
|  |   |   |   |   | Appointments within 5 work days: marriage / civil partnership | Jan-Dec 2023 | 100%        | 90%    | 100%              | Dec-23           | 100% | 90%              |            | Yes     | No    |
|  |   |   |   |   | Appointments seen on time                                     | Jan-Dec 2023 | 96%         | 90%    | 95%               | Dec-23           | 96%  | 90%              |            | Yes     | No    |

## Workforce Equality KPIs

|  | D | T | C | G | Performance Indicator           | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---------------------------------|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Top 5% of earners: female       | at 31 Dec 23 | 60.3%       | Tracker | 59.4%             |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Workforce aged 50 years or over | at 31 Dec 23 | 42.3%       | Tracker | 42.7%             |                  |     |                  |            | Yes     | No    |

## Recruitment and Retention KPIs

|  | D | T | C | G | Performance Indicator          | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--------------------------------|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Vacancies which are re-adverts | Jan-Dec 2023 | 23.2%       | Tracker | no comparator     |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Leavers with <2 years' service | Jan-Dec 2023 | 45%         | Tracker | no comparator     |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Employee turnover              | at 31 Dec 23 | 8.46%       | Tracker | 9.6%              |                  |     |                  |            | Yes     | No    |

## Workforce Development KPIs

|  | D | T | C | G | Performance Indicator  | Period       | Performance              | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|--------------|--------------------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | PDRs completed in line with deadline                         | at 31 Dec 23 | 100% (leaders)           | 100%    | n/a               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Managers who have completed the managers' training programme | at 31 Dec 23 | 59%                      | Tracker | n/a               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Employees enrolled on apprenticeship programme               | at 31 Dec 23 | 6.8%                     | Tracker | 2.7%              |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Apprentice levy utilised as a council (excluding schools)    | at 31 Dec 23 | 64.6% (100.6% committed) | Tracker | n/a               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Apprentice retention rate                                    | at 31 Dec 23 | 76%                      | Tracker | 71%               |                  |     |                  |            | Yes     | No    |

## Health, Safety and Well-being of our Employees KPIs

|  | D | T | C | G | Performance Indicator                                 | Period       | Performance | Target  | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|--------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
|  |   |   |   |   | Days lost to sickness absence per FTE (excl. schools) | Jan-Dec 2023 | 11.15 days  | Tracker | 12.05 days        |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Employee accidents / incidents with no / minor injury | Jan-Dec 2023 | 97%         | Tracker | 97%               |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Employee accidents / incidents RIDDOR reportable      | Jan-Dec 2023 | 3%          | Tracker | 3%                |                  |     |                  |            | Yes     | No    |
|  |   |   |   |   | Incidents of work-related ill-health                  | Jan-Dec 2023 | 171         | Tracker | 195               |                  |     |                  |            | Yes     | No    |

## Glossary

| Term         | Definition  |
|--------------|---|
| <b>ACD</b>   | <p><b>Automatic Call Distribution</b></p> <p>Telephone calls are received either through our Automatic Call Distribution system, which routes calls to groups of agents based on a first-in-first-answered criteria, or directly to a telephone extension (non-ACD). Only calls received via our ACD system are included in our telephone statistics.</p>   |
| <b>AQMA</b>  | <p><b>Air Quality Management Area</b></p> <p>A geographical area where air pollution levels are, or are likely to, exceed national air quality objectives at relevant locations (where the public may be exposed to harmful air pollution over a period of time e.g., residential homes, schools etc.).</p>   |
| <b>ASB</b>   | Anti-social behaviour   |
| <b>ASCOF</b> | <p><b>Adult Social Care Outcomes Framework</b></p> <p>measures how well care and support services achieve the outcomes that matter most to people (<a href="#">link</a>)</p>  |
| <b>BATH</b>  | <p><b>Bishop Auckland Town Hall</b></p> <p>A multi-purpose cultural venue situated in Bishop Auckland market place. It offers regular art exhibitions, live music, cinema screenings and theatre performances, as well as a library service.</p>  |
| <b>BCF</b>   | <p><b>Better Care Fund</b></p> <p>A national programme that supports local systems to successfully deliver the integration of health and social care.</p>   |
| <b>B2B</b>   | <p><b>Business to Business</b></p> <p>B2B refers to selling products and services directly between two businesses as opposed to between businesses and customers.</p>   |
| <b>CAP</b>   | <p><b>Customer Access Point</b></p> <p>A location where residents can get face-to-face help and information about council services. There are eight CAPs across County Durham.</p>  |
| <b>CAT</b>   | <p><b>Community Action Team</b></p> <p>A project team which includes members of our community protection service, planning, neighbourhood wardens and housing teams, who work alongside police and community support officers and fire and rescue teams and residents to tackle housing and environmental issues in a specific area by identifying local priorities and making best use of resources.</p> |
| <b>CDP</b>   | <p><b>County Durham Plan</b></p> <p>Sets out the council's vision for housing, jobs and the environment until 2035, as well as the transport, schools and healthcare to support it (<a href="#">link</a>)</p>   |
| <b>CED</b>   | <b>Community Economic Development</b>   |



| Term                   | Definition  |
|------------------------|---|
| CERP                   | <p><b>Climate Emergency Response Plan</b></p> <p>A community-wide call to action to help align all sectors on the actions required to further reduce greenhouse gas emissions and improve our resilience to the impacts of climate change.</p>  |
| Changing Places toilet | <p>Toilets meet the needs of people with profound and multiple learning disabilities, as well as people with other physical disabilities such as spinal injuries, muscular dystrophy and multiple sclerosis. These toilets provide the right equipment including a height adjustable adult-sized changing table, a tracking hoist system, adequate space for a disabled person and carer, a peninsular WC with room either side and a safe and clean environment including tear off paper to cover the bench, a large waste bin and a non-slip floor.</p> |
| CLD                    | <p><b>Client Level Dataset</b></p> <p>A national mandatory person-level data collection (to be introduced) that will replace the existing annual <a href="#">Short and Long Term (SALT) Support</a> data collected by councils. CLD will be added to the <a href="#">single data list</a> and will become mandatory for all local authorities.</p>  |
| CNIS                   | <p><b>Child Not In School</b></p>   |
| CPN                    | <p><b>Community Protection Notice</b></p> <p>Can be issued to anyone over the age of 16 to deal with a wide range of ongoing anti-social behaviour issues or nuisances which have a detrimental effect on the local community. There are three stages: the first stage is a written warning (CPW), the second a notice (CPN) the third is an FPN or further prosecution for failure to comply with the previous stages</p>  |
| CRM                    | <p><b>Customer Relationship Management system</b></p>   |
| CS&T                   | <p><b>Culture, Sport and Tourism</b></p>  |
| CTR                    | <p><b>Council Tax Reduction</b></p> <p>Reduces council tax bills for those on low incomes</p>   |
| DCC                    | <p><b>Durham County Council</b></p>   |
| DEFRA                  | <p><b>Department for the Environment, Food and Rural Affairs</b></p> <p>A ministerial department, supported by <a href="#">34 agencies and public bodies</a> responsible for improving and protecting the environment. It aims to grow a green economy and sustain thriving rural communities. It also supports our world-leading food, farming and fishing industries (<a href="#">link</a>)</p>   |
| DHP                    | <p><b>Discretionary Housing Payments</b></p> <p>Short term payments which can be made to tenants in receipt of the housing benefit element of Universal Credit, to help sort out housing and money problems in the longer term.</p>   |
| DHSC                   | <p><b>Department of Health and Social Care</b></p> <p>The DHSC supports the government in leading the nation's health and care system.</p>  |

| <b>Term</b> | <b>Definition</b>  |
|-------------|--|
| <b>DLE</b>  | <p><b>Daily Living Expenses</b></p> <p>Available for those whose circumstances have changed unexpectedly. Payments can be made for up to seven days to help with food, travel and some clothing (restrictions apply).</p>  |
| <b>DoLS</b> | <p><b>Deprivation of Liberty Safeguards</b></p> <p>A set of checks that are part of the Mental Capacity Act 2005, which applies in England and Wales. The DoLS procedure protects a person receiving care whose liberty has been limited by checking that this is appropriate and is in their best interests.</p>  |
| <b>EAP</b>  | <p><b>Employee Assistance Programme</b></p> <p>A confidential employee benefit designed to help staff deal with personal and professional problems that could be affecting their home or work life, health, and general wellbeing.</p>   |
| <b>EET</b>  | <p><b>Employment, Education or Training</b></p> <p>Most often used in relation to young people aged 16 to 24, it measures the number employed, in education or in training.</p>  |
| <b>EHCP</b> | <p><b>Education, Health Care Plan</b></p> <p>A legal document which describes a child or young person's (aged up to 25) special educational needs, the support they need, and the outcomes they would like to achieve.</p>   |
| <b>ERDF</b> | <p><b>European Regional Development Fund</b></p> <p>Funding that helps to create economic development and growth; it gives support to businesses, encourages new ideas and supports regeneration. Although the United Kingdom has now left the European Union, under the terms of the Withdrawal Agreement, EU programmes will continue to operate in the UK until their closure in 2023-24.</p> |
| <b>EHE</b>  | <p><b>Elective Home Education</b></p> <p>A term used to describe a choice by parents to provide education for their children at home or in some other way they desire, instead of sending them to school full-time.</p>  |
| <b>ETA</b>  | <p><b>Extension of Time Agreement</b></p> <p>An agreement between the council and the customer submitting a planning application to extend the usual deadline beyond 13 weeks due to the complex nature of the application.</p>  |
| <b>FPN</b>  | <p><b>Fixed Penalty Notice</b></p> <p>Is a conditional offer to an alleged offender for them to have the matter dealt with in a set way without resorting to going to court.</p>   |
| <b>FTE</b>  | <p><b>Full Time Equivalent</b></p> <p>Total number of full-time employees working across the organisation. It is a way of adding up the hours of full-time, part-time and various other types of employees and converting into measurable 'full-time' units.</p>   |

| Term          | Definition  |
|---------------|---|
| <b>GVA</b>    | <p><b>Gross Value Added</b></p> <p><i>The measure of the value of goods and services produced in an area, industry or sector of an economy.</i></p>   |
| <b>HSF</b>    | <p><b>Household Support Fund</b></p> <p>Payments support low income households struggling with energy and food costs, or who need essential household items.</p>  |
| <b>ICO</b>    | <p><b>Information Commissioner's Office</b></p> <p>The UK's independent body's role is to uphold information rights in the public interest (<a href="#">link</a>)</p>   |
| <b>IES</b>    | <p><b>Inclusive Economic Strategy</b></p> <p>Sets a clear, long-term vision for the area's economy up to 2035, with an overarching aim to create more and better jobs in an inclusive, green economy (<a href="#">link</a>)</p>   |
| <b>JLHWS</b>  | <p><b>Joint Local Health and Wellbeing Strategy</b></p> <p>The Strategy (2023-28) supports the vision that County Durham is a healthy place where people live well for longer (<a href="#">link</a>)</p>  |
| <b>KS2</b>    | <p><b>Key Stage 2</b></p> <p>The national curriculum is organised into blocks of years called 'key stages'. At the end of each key stage, the teacher will formally assess each child's performance. KS2 refers to children in year 3, 4, 5 and 6 when pupils are aged between 7 and 11.</p>  |
| <b>KS3</b>    | <p><b>Key Stage 3</b></p> <p>The national curriculum is organised into blocks of years called 'key stages'. At the end of each key stage, the teacher will formally assess each child's performance. KS3 refers to children in year 7, 8 and 9 when pupils are aged between 11 and 14.</p>  |
| <b>LGA</b>    | <p><b>Local Government Association</b></p> <p>The national membership body for councils which works on behalf of its member councils to support, promote and improve local government (<a href="#">link</a>).</p>   |
| <b>L!NKCD</b> | <p>A programme that brings together a number of delivery partners to support people with multiple barriers to address these underlying issues and to move them closer to or into the labour market or re-engage with education or training.</p>   |
| <b>LNRS</b>   | <p><b>Local Nature Recovery Strategies</b></p> <p>Propose how and where to recover nature and improve the wider environment across England.</p>   |
| <b>MMB</b>    | <p><b>Managing Money Better</b></p> <p>A service offered by the council which involves visiting residents' homes to carry out a free home energy assessment. In addition to providing advice on energy bills, the service can provide financial advice through referrals to <a href="#">benefits advice or help with a benefits appeal</a> and other services for advice on benefit entitlements.</p> |

| Term          | Definition   |
|---------------|--|
| <b>MTFP</b>   | <p><b>Medium Term Financial Plan</b></p> <p>A document that sets out the council's financial strategy over a four year period</p>  |
| <b>MW</b>     | <p><b>MegaWatt</b> is one million watts of electricity</p>   |
| <b>NESWA</b>  | <p><b>North East Social Work Alliance</b></p> <p>A social work teaching partnership made up of 12 North East councils and six Higher Education Institutes. The Alliance is one of several teaching partnerships across the country which were created to improve the quality of practice, learning and continuous professional development amongst trainee and practicing social workers.</p>                      |
| <b>NQSW</b>   | <p><b>Newly Qualified Social Workers</b></p> <p>a social worker who is registered with Social Work England and is in their first year of post qualifying practice.</p>   |
| <b>NVQ</b>    | <p><b>National Vocational Qualification</b></p> <p>The NVQ is a work-based qualification that recognises the skills and knowledge a person needs to do a job.</p>  |
| <b>Oflog</b>  | <p><b>Office For Local Government</b></p> <p>The vision for Oflog is for it to provide authoritative and accessible data and analysis about the performance of local government, and support its improvement. Oflog is part of the <a href="#">Department for Levelling Up, Housing and Communities</a> .</p>  |
| <b>PDR</b>    | <p><b>Performance and Development Review</b></p> <p>Is an annual process which provides all staff with the valuable opportunity to reflect on their performance, potential and development needs.</p>  |
| <b>PRS</b>    | <p><b>Private Rented Sector</b></p> <p>This classification of housing relates to property owned by a landlord and leased to a tenant. The landlord could be an individual, a property company or an institutional investor. The tenants would either deal directly with an individual landlord, or alternatively with a management company or estate agency caring for the property on behalf of the landlord.</p> |
| <b>PSPO</b>   | <p><b>Public Space Protection Order</b></p> <p>Are intended to deal with a nuisance or problem in a particular area that is detrimental to the local community.</p>  |
| <b>QoL</b>    | <p><b>Quality of Life</b></p>  |
| <b>RIDDOR</b> | <p><b>Reporting of Injuries, Diseases and Dangerous Occurrences Regulations</b></p> <p>A RIDDOR report is required for work-related accidents which result in a reportable injury. The definition of a reportable injury can be found <a href="#">here</a></p>   |
| <b>RQF</b>    | <p><b>Regulated Qualifications Framework</b></p> <p>The RQF helps people understand all the qualifications regulated by the government and how they relate to each other. It covers general and vocational in England, and vocational in Northern Ireland. <a href="#">Link</a></p>  |

| Term                                  | Definition   |
|---------------------------------------|--|
| <b>SALT</b>                           | <b>Short and Long Term</b><br>Relates to the annual <a href="#">Short and Long Term (SALT) Support</a> data collected by councils. It is to be replaced by a national mandatory person-level data collection (Client Level Data).  |
| <b>SEN</b>                            | <b>Special Educational Needs</b><br>The term is used to describe learning difficulties or disabilities that make it harder for children to learn than most children of the same age. Children with SEN are likely to need extra or different help from that given to other children their age.   |
| <b>SEND</b>                           | <b>Special Educational Needs and Disabilities</b><br>SEND can affect a child or young person's ability to learn and can affect their; <ul style="list-style-type: none"> <li>▪ behaviour or ability to socialise (e.g., they struggle to make friends)</li> <li>▪ reading and writing (e.g., because they have dyslexia),</li> <li>▪ ability to understand things,</li> <li>▪ concentration levels (e.g., because they have attention deficit hyperactivity disorder)</li> <li>▪ physical ability</li> </ul> |
| <b>SG</b>                             | <b>Settlement Grants</b><br>Help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). They provide help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs etc.  |
| <b>SME</b>                            | <b>Small to Medium Sized Enterprise</b><br>A company with no more than 500 employees.  |
| <b>Statistical nearest neighbours</b> | A group of councils that are similar across a wide range of socio-economic.<br><br>Durham County Council uses the CIPFA nearest neighbours model which compares us to Northumberland, North Tyneside, Barnsley, Rotherham, Wakefield, Doncaster, Redcar and Cleveland, Wigan, St Helens, Cornwall, Sefton, Sunderland, Wirral, Plymouth and Calderdale   |
| <b>UASC</b>                           | <b>Unaccompanied Asylum Seeking Children</b><br>Children and young people who are seeking asylum in the UK but who have been separated from their parents or carers. While their claim is processed, they are cared for by a council.  |
| <b>UKSPF</b>                          | <b>UK Shared Prosperity Fund</b><br>Part of the government's Levelling Up agenda that provides funding for local investment to March 2025. All areas of the UK receive an allocation from the Fund to enable local decision making and better target the priorities of places within the UK that will lead to tangible improvements to the places where people work and live.  |
| <b>WEEE</b>                           | <b>Waste Electrical and Electronic Equipment</b><br>Any electrical or electronic waste, whether whole or broken, that is destined for disposal. The definition includes household appliances such as washing machines and cookers, IT and telecommunications equipment, electrical and electronic tools, toys and leisure equipment and certain medical devices.   |

| Term  | Definition                              |
|-------|---|
| Yield | Proportion of potential income achieved |