

## Cabinet

14 September 2022

Quarter One, 2022/23  
Performance Management Report

Ordinary Decision



### Report of Corporate Management Team

Paul Darby, Corporate Director of Resources

Councillor Amanda Hoggood, Leader of the Council

#### Electoral division(s) affected:

Countywide.

#### Purpose of the Report

- 1 To present an overview of progress towards achieving the key outcomes of the council's corporate performance framework and highlight key messages to inform strategic priorities and work programmes.
- 2 The report covers performance in and to the end of quarter one 2022/23, April to June 2022.

#### Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This sets out a new performance framework for the Council. Corporate Management Team has agreed to the development of a new quarterly performance report format which provides greater focus on these issues. This is the first report for the new reporting period to follow this format.
- 4 The performance report is structured around the two main components.
  - (a) State of the County indicators to highlight areas of strategic importance and reflected in both the [County Durham Vision 2035](#) and the [Council Plan](#).
  - (b) Performance of council services and progress against major initiatives as set out in the [Council Plan](#).
- 5 Performance is reported against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council.

- 6 Performance is reported on an exception basis with key messages under each thematic Council Plan areas being broken down into national, regional and local picture, things that are going well, areas which require attention and other areas to note.
- 7 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 8 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data. Whilst COVID-19 continues to impact on certain performance metrics, for instance staff sickness absence, waste tonnages collected and leisure centre usage, there is evidence of some areas returning to pre-pandemic levels, e.g., fly-tipping incidents.
- 9 The report highlights that performance is positive in several areas for the county including higher employment levels and high demand for business space and a recovering tourism sector. Air Quality is improving in Durham City and the second phase of our Climate Emergency Response Plan has been adopted.
- 10 Some health indicators are showing a more positive trend with smoking during pregnancy reducing and the figure for people discharged from hospital into reablement or rehabilitation services who remained at home 91 days later is the highest figure for four years.
- 11 The council is responding to the Ukrainian Refugee Crisis through a multi-agency group to ensure a holistic package of support and latest data shows 384 refugees had been accommodated in the county.
- 12 However, the largest challenge for our residents, local businesses and the council is the current cost of living crisis. Inflation is currently running at 10.1%<sup>1</sup> with the Bank of England forecasting it to peak at 13.3% at the end of March 2023. Ofgem are expected to increase the energy cap again in October and further again in January 2023. The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by the war in Ukraine.
- 13 The cost of living crisis has a triple impact on the council.
  - (a) It impacts on our residents. High inflation is outstripping wage and benefit increases resulting in a fall in income in real terms. This has been further exacerbated by the tax increases implemented in April. This will result in increased demand for services to help support people facing financial hardship or who are in crisis.

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<sup>1</sup> UK Consumer Price Index for 12 months to July 2022

- (b) Increased costs for the council. Our premises and transport costs have increased because of the rise in energy costs and fuel prices, and, also the cost of other supplies and services where prices have increased as suppliers face similar issues themselves. It is also anticipated that employee costs will increase by more than in previous years when the settlement is negotiated to accommodate inflation.
  - (c) Reduced income for the council. Users of council services may seek to save money resulting in a fall in income from discretionary services such as leisure centres and theatres.
- 14 Other areas which require attention relate to the amount of waste going to landfill and the evidence of worsening mental health in the county. Social work caseloads remain higher than optimum and the extreme pressure on child placements in the looked after service remains. Staff turnover in the Council is higher than in recent years and sickness has broadly returned to pre-pandemic levels now.

### **Recommendation**

- 15 That Cabinet notes the overall position and direction of travel in relation to quarter one performance, the continuing impact of COVID-19 and the increased cost of living on the council's performance, and the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic.

## Analysis of the Performance Report

### Going well

#### Our economy

- 16 The number of people claiming unemployment benefits have been reducing since May 2021 and is currently 3.4% of the working age population (June 2022), which is lower than the pre-pandemic position (4%). 30 to 34 years is the most frequent age group for claimants. The official (labour force survey) unemployment rate at 4.4% is statistically similar to the rate for previous quarter and the regional and national rates. The county has been experiencing falling unemployment since December 2020.
- 17 Gross Value Added (GVA) per filled job was £46,245 in 2020 (latest data), up 0.5% from 2019. GVA is 78% of the national value and the gap is widening.
- 18 Business Durham's property rental portfolio has an occupancy rate of 97%.
- 19 Inward investment, businesses intensively assisted, and businesses engaged with Business Durham all exceeded target. The County Durham Growth Fund awarded £660,000 to five SMEs and Finance Durham awarded almost £1.3 million to a further five companies.
- 20 A healthy labour market has resulted in fewer people registering on employability programmes but more participants progressing into employment.
- 21 There are signs our tourism and cultural sector is recovering from the pandemic. In 2022, visitors increased by 38% and money generated by the visitor economy increased by 61%.
- 22 94% of three and four year olds in the county are receiving their free education entitlement.

#### Our environment

- 23 96% of sites within the Durham City Air Quality Management Area are better than the government threshold for nitrogen dioxide, an improvement from 54% in 2019. COVID restrictions had an impact by reducing traffic within the city centre.
- 24 Cleanliness surveys show improvements across all areas for litter, detritus and dog fouling, and are meeting targets.
- 25 The second phase of the Climate Emergency Response Plan has been adopted and we are working with partners and communities to make the county net zero by 2045.

## **Our people**

- 26 Just over 30% of women are breastfeeding 6-8 weeks after birth, an increase compared to just under 28% for the same period last year.
- 27 89% of people discharged from hospital into reablement or rehabilitation services remained at home 91 days later, the highest figure for four years.
- 28 The average age of people entering permanent care has shown little change over the last ten years (varying between 83 and 85 years). Over the same period, the number of people entering permanent care has also remained stable, except for the last two years.
- 29 Gym and swim memberships are 16% higher than last year and above budgeted income profiles. However, cancellations remain a concern. We have reinstated exit surveys to enhance our understanding and the impact of the cost of living pressures.
- 30 581 families have been turned around via the Stronger Families programme, 545 by attaining significant and sustained outcomes and 36 by maintaining continuous employment.

## **Our communities**

- 31 536 affordable housing units were completed in 2021/22, compared to 478 the previous year. In addition, during quarter one, 433 net new homes were delivered, and 55 empty properties were brought back into use following local authority intervention, more than the target of 50.
- 32 The latest data shows that 384 of the 560 people who had established contact with residents through the 'Homes for Ukraine' scheme had arrived in the county.
- 33 All councils are now expected to take asylum seekers under a new system of 'full dispersal'. A multi-agency group is ensuring we have the infrastructure for community cohesion and integration.
- 34 Fly-tipping incidents responded to by the council continues to reduce and is significantly below both the previous 12 months and pre-pandemic. Our enforcement rate for fly-tipping is 49%.

## **Our council**

- 35 The council has started a major project to implement an enterprise analytics platform which will enable us to provide new insights and citizen indexed data such as a single view of the child, single view of the adult and single view of the family. It will also lay the foundations for a more diagnostic and predictive approach to data analytics in future making us more data driven as an organisation and help deliver better outcomes for our residents.

- 36 Our Performance Development Review (PDR) cycle is continuing, and the latest performance data shows that the process was complete for 117 leaders (100%), 882 managers (88%) and 3,601 core employees (60%).
- 37 459 employees are currently enrolled on our apprenticeship programme, which equates to around 2.8% of our workforce. During quarter one, 61 new apprentices were recruited and given start dates throughout August and September 2022.

## Areas which require attention

### Our economy

- 38 We remain concerned about the impact of the cost of living crisis on our residents, especially those in low income households and/or in rural areas. The council is still consulting on its revised [Poverty Action Strategy and Plan](#), which sets out a comprehensive response to the impacts of the wide-ranging poverty issues within the county.
- 39 More households are requesting assistance with fuel debt issues. During quarter one, we helped 189 households achieve an average saving of £177 (via the Managing Money Better initiative).

### Our environment

- 40 The quantity of waste collected and disposed of remains 8% higher than pre-pandemic. Both the landfill diversion rate (89.4%) and the kerbside recycling rate (38.1%) have reduced. This is due to a combination of fluctuations in the recycling markets, changes to recycling legislation, issues within the waste disposal system and behavioural change stemming from the pandemic.
- 41 Contamination of household kerbside recycling has reduced over the last 12 months. However, it remains an issue with around one third of waste in blue bins being either recyclables such as WEEE<sup>2</sup> that should be taken to the HWRC for processing or is residual waste. In the north of the county, we have placed stickers on bins to highlight what can and cannot be recycled at the kerbside.

### Our people

- 42 Admissions under the Mental Health Act are 19% higher (+37 admissions) than at the start of the pandemic, and 3% higher than last year (+6 admissions).
- 43 Just under 41% of carers (adult social care) are satisfied with the support and services they receive. Whilst this is the lowest result since the survey started 9 years ago (there have been four previous biennial surveys), it is still in line with national trends.

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<sup>2</sup> Waste Electrical and Electronic Equipment

- 44 Despite encouraging performance in terms of the impacts of reablement, the percentage of people receiving reablement following discharge from hospital has decreased from 3.8% to 2.7% and is below both the regional (2.9%) and national (3.1%) rates.
- 45 Caseloads remain high across our social workers. Newly qualified social workers recruited will take up their posts over the summer. We remain focused on retention as well as recruitment.
- 46 More children in care have resulted in significant placement pressures, which are reflected both regionally and nationally, and are focusing on increasing capacity within our in-house children's homes, recruiting more foster carers, and working with children and their families to prevent them entering the care system. The CLA placement budgets are forecast to overspend by £5.39 million this year.
- 47 High demand for Education, Health and Care Plans (EHCPs) continues. More than 500 requests were received in the year ending June 2022 - higher than in the same period in any of the last three years.

### **Our communities**

- 48 Reports of anti-social behaviour (ASB) have decreased by 16% compared to the same period last year. This reduction was mainly due to a significant fall in environmental ASB, which is masking increases across the nuisance (29% higher than pre-pandemic) and personal categories (68% higher than pre-pandemic). Reports from the frontline staff suggest this reflects less tolerance across our communities and a deterioration in mental health from the pandemic which is driving behaviour. Deliberate fires have also increased, predominantly in the east of the county.

### **Our council**

- 49 Councils are warning the triple impact of spiralling inflation, high energy costs and wage increases will increase budget pressures. We also expect increased demand for support services due to the cost of living crisis, and a reduction in our income generating services, such as gym memberships, and theatre and cinema attendance.
- 50 Across our workforce, almost one third of staff are aged over 50 years, and staff retirements are partly driving the increase in staff turnover which currently stands at 9.1%, higher than the pre-pandemic figure of 7.2% but lower than the national average of around 10%. We are modernising our approach to recruitment to make us a more appealing in a hugely competitive market, where attracting skilled workers remains a challenge, and local and national skills shortages are driving competition in the jobs market.
- 51 Although COVID-19 caused additional sickness absence throughout the pandemic, measures to limit its spread helped reduce other causes of

absence, and our sickness rate steadily reduced to its lowest level for ten years at year-end 2020/21. However, our rate has since increased.

- 52 If we adjust our sickness rate to remove sickness due to COVID-19, then our rate reduces from 12.2 days per full time equivalent (FTE) to 10.7 days which essentially returns us to our rate pre-pandemic.
- 53 Sick days have increased across all sickness types except for neurological reasons. Days lost to 'mental health and fatigue' is 10% higher than pre-pandemic, driven by increases in stress (both work and non-work related), anxiety disorders, fatigue and exhaustion. On 10 March 2022, long-COVID was added as a reason for employee absence and during the 81 days between 10 March and 30 June 2022, 532 working days were lost to this absence type.
- 54 During the last 12 months, 74% of employees recorded less than five days sickness and 57% recorded no sickness at all.
- 55 During quarter one, significantly higher numbers of new council tax claims (up 33%), housing benefit claims (up 28%) and change of circumstances for council tax reduction (up 5%) resulted in longer processing times. As staff have now returned from working on test and trace support payments, we expect to be back on track by the end of quarter two.

## **Other areas of note**

### **Our economy**

- 56 As runner-up to the UK City of Culture 2025 title, the county was awarded £125,000. In October, we will provide details of how elements of our bid will be progressed.
- 57 To help fund the engineering works at The Story at Mount Oswald project, we have received £70,000 of additional European Regional Development Fund funding and have submitted a bid for a further £200,000.
- 58 Following the Big Econ-versation events, survey responses and workshops held earlier this year, a draft Inclusive Economic Strategy has been prepared and will be shared with partners, stakeholders and community representatives in September. Once consultation is complete, the strategy will go to Cabinet in November 2022.

### **Our environment**

- 59 Our Scaling on Street Charging Infrastructure project won the award for Best Electric Vehicle Charging Project at the 2022 Municipal Journal Awards. Our e-learning course to tackle littering was also highly commended in the Digital Transformation category.



## **Our people**

- 60 The National Child Measurement Programme 2020/21 shows a reduction in the percentage of children, across all age ranges, who are of a healthy weight in the national and regional data. This survey used a sampling methodology, and local authority level data is not available, however, this suggests that County Durham will likely see a reduction in children who are of a healthy weight.
- 61 Tobacco treatment is now a routine part of maternity care, and whilst a greater percentage of women are smoking at time of delivery, there is a narrowing gap with the North East and a longer-term trend of fewer pregnant women smoking.

## **Our communities**

- 62 The council's selective licensing scheme, which aims to improve management standards of privately rented properties and reduce anti-social behaviour, is now live. During the first operational quarter, 2,208 properties were fully licenced, approximately 8% of properties covered by the scheme.

## **Our council**

- 63 Significant financial uncertainty requires the council to be flexible and adaptable in its financial planning. Required savings could change significantly depending on whether the government provides much needed additional resource in 2023/24 and whether the council experiences further additional financial pressures due to demand, loss of income or due to the impact of inflation.
- 64 Achieving the required £55 million of savings over the next four years will be extremely challenging and it is becoming more difficult to protect our frontline services as savings in managerial and back-office efficiencies are becoming exhausted due to delivering £250 million of savings up to 31 March 2023.
- 65 Contacts through our reported channels continue to increase. This is due to transferring lines to the automatic call distribution telephony system, reinstating lines closed due to the pandemic, such as the coroner and leisure centres, and more recently, queries relating to the £150 energy rebate.
- 66 Digital contact is increasing. More residents are requesting services through our Customer Relationship Management (CRM) system using online accounts and accessing council tax and housing benefit information through accounts in the Revenues and Benefits Portal.
- 67 Service requests received through our CRM system are 25% higher than the pre-pandemic level (an additional 87,000). Almost 60% of these service

requests have a performance standard (which was met in 61% of cases) and of the 22,000 respondents to our satisfaction survey 82% stated they were satisfied with service delivery.

## Performance Indicators – Summary

- 68 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 69 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.
- 70 A summary table of the performance indicators in the report is included here:

		Direction of Travel (12 months previous)				Direction of Travel (pre-COVID)			
		Not available	Improving	Static	Deteriorating	Not available	Improving	Static	Deteriorating
Performance to Target	No target set - tracker	32	39	6	30	49	21	13	24
	Meeting or exceeding target	2	17	3	4	5	13	4	4
	Within 2% of target		1					1	
	More than 2% behind target		6	2	9	2	2	2	11

## Risk Management

- 71 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects. The latest report can be found [here](#).

## 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 2022 to 2026 (current plan)  
<https://democracy.durham.gov.uk/mgAi.aspx?ID=56529>

- Quarter Four, 2021/22 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s157533/Year%20End%20performance%20report%202021-22.pdf>
- Quarter Three, 2021/22 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s152742/Performance%20Report%202021-22%20003.pdf>
- Quarter Two, 2021/22 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s149087/Q2%20Performance%20Report%202021-22%20-%20Cabinet.pdf>
- Quarter One, 2021/22 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s144872/Q1%20Performance%20Report%202021-22.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 Durham Constabulary.

### **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.



# Durham County Council Performance Management Report Quarter One, 2022/23



## 1.0 Our Economy: National, Regional & Local Picture

### Employment levels

- 1 Latest data (March 2022) shows no significant change to the employment rate at 70.1%. This is comparable with the rate for the North East region but statistically well below the national rate of 75.4%.
- 2 The employment rate in County Durham for those with a disability is 46.7%, much lower than the rate for those without a disability (78.9%). For those with no disability the employment rate in County Durham is lower than the national average of 81.3%, however, the employment rate for disabled residents in the county is 10.2 percentage points lower than in England (56.9).
- 3 The unemployment rate at 4.4% is statistically similar to the rate for previous quarter and the regional and national rates. The county has been experiencing falling unemployment since December 2020.
- 4 More people have become 'economically inactive' – mainly becoming students or looking after family / home. This suggests people are moving out of the labour market rather than into employment.
- 5 Significantly more people claimed employment benefits between March and May 2020. The number remained relatively static throughout 2020 and 2021 before dropping notably in May 2021. The number has continued to fall and is now 3.4% (June 2022), lower than the 4% recorded pre-pandemic.
- 6 The highest proportion of claimants are aged 30-34 years, and the 40-44 years cohort shows the biggest change since March 2020 (by 0.2pp).

### Labour productivity

- 7 In 2020, our GVA per filled job was £46,245. This is 95.4% of the North East value and 78.4% of the national value. Longer-term growth has been slower than both regionally and nationally, so the GVA gap has widened.

### Employment land

- 8 Since 2015/16, 79 hectares of employment land have been delivered. The latest year is less than the previous year but 2020/21 included significant developments at Integra 61 and Jade Business Park. 2021/22 reflects several smaller proposals, mainly general industry or storage and distribution floorspace, at various locations across the county.

## **Tourism Economy**

- 9 16 million people visited the county in 2021. Around 8 million people to the Vale of Durham, 3 million to Durham City, 2 million to the Durham Coast and 2.5 million to the Durham Dales.
- 10 £827 million was added to the local economy with a day visitor contributing on average £31 and each staying visitor £276.
- 11 More than 70% of visitors were satisfied with the quality of attractions, eating establishments, variety of things to do and cleanliness of the area. However, the availability of public toilets, visitor information points and public transport were flagged as areas for improvement.

## **Education**

- 12 Our exclusion rate has reduced by around 0.05% since the 18/19 academic year. Although 50 pupils were permanently excluded in 2020/21, the pandemic and sustained period of school closures will have played some part. Suspensions remain around 5%, higher than nationally but lower than the North East (7%).

## **1.1 Council Activity: Going Well**

### **Occupancy**

- 13 97% of Business Durham floor space is occupied. Remedial works are required at Sacriston but there is a waiting list of 16 companies. The Dales Centre achieved 100% occupancy and is seeing increased visitor numbers. £1.2 million of income was generated, £200,000 higher than the same quarter last year.

### **Investments**

- 14 During quarter one, there were two inward investments, five SMEs were awarded a combined grant of £660,000 through the County Durham Growth Fund, and a further five companies received a combined investment of almost £1.3 million through the Finance Durham Fund.
- 15 In addition, more than £1.6 million was secured for companies.

### **Businesses Assisted**

- 16 During quarter one, Business Durham engaged with 263 and intensively assisted 107. This is lower than the same period last year when businesses were taking up pandemic support through Business Durham's various programmes.

## **Jobs Created/Safeguarded**

17 During quarter one, 603 jobs were created and 309 safeguarded. This is significantly lower than the same quarter last year when 2,576 jobs were safeguarded through the Durham Business Recovery Grant (in addition to 73 jobs created and 119 safeguarded through Business Durham's other activities).

## **Better Health At Work Award**

18 The council continues to encourage organisations to work towards the [Better Health at Work Award](#) to improve the health and wellbeing of employees. At the end of 2021/22, 87 organisations were involved in the BHAWA, the highest number to date, 41 of which had attained the higher levels of the Award.

## **Employability programmes**

19 891 people registered onto our programmes and 537 progressed into employment (60%). This was more than both the previous year (321 of 712, 45%) and pre-pandemic.

20 Although registrations onto the LINKCD programme increased, the healthy labour market means people are gaining employment before being registered onto our programmes. Some people are also unwilling to engage with other services and many clients have been mandated to restart the programme which has led to a reduction in referrals.

21 43 participants moved into education or training during 2021/22. Although higher than last year (34) and pre-pandemic levels, it is below the target of 132 because many clients have limited digital skills which prevents them from completing online courses. We expect figures will increase as more training is delivered face-to-face.

## **Theatres (Gala / Empire)**

22 Ticket sales remain lower than normal due to working slightly reduced programmes during the COVID recovery period. However, both venues have sold out shows and we expect sales to reach pre-pandemic levels by the end of the financial year.

## **Visitors to our libraries and museums**

23 There were 50,182 visitors to council owned museums (Killhope and Town Halls) during quarter one, including:

- 1,270 to Durham Town Hall despite the offer being reduced from six days to one (excludes private functions and special events).
- 4,843 to Killhope Lead Mining Museum. The café and gift shop remains popular, and a busy summer programme expected to bring increased footfall.



- 34,023 to Bishop Auckland Town Hall, including 18,800 to the new exhibition space. The café remains popular, and weddings and funerals have returned.

24 Visits to libraries to attend events such as toddler time, reading groups, get creative and discover digital, continues to increase. During quarter one, visits were up 300% compared to last year and 2,622 tickets to 106 events sold.

## **1.2 Council Activity: Areas which require attention**

### **Energy efficiency advice and support**

- 25 During quarter one, we helped 189 households to save an average of £177 (via Managing Money Better). The ability to make savings is being affected by the reduced range of competitive tariffs due to companies going into liquidation.
- 26 514 properties benefitted from an energy efficiency measure. This is lower than previous quarters due to fewer households being assisted through the Warm Homes Scheme as changes in the Energy Company Obligation slowed down applications.
- 27 313 energy efficiency measures were installed through the Local Authority Delivery Scheme.

### **Library members**

- 28 Memberships further reduced during quarter one and are 6% lower than the same period last year. However, library opening hours returned to normal in June and we are working with our communications and marketing team to remind customers of our library offer.

## **1.3 Council Activity: Other Areas to Note**

### **UK City of Culture 2025**

- 29 As a runner up, the county was awarded £125,000 which will contribute to a revised programme based on the 15 original ideas and include Place Labs in our 12 main settlements, and a creative education and skills programme led by Durham University. We will provide further details in October.
- 30 Capital projects in the original bid are being progressed. These include re-opening the former Durham Light Infantry Museum and Art Gallery and improvements to the riverbank in Durham City (Levelling Up Fund bid).

## **History Centre**

- 31 £70,000 of funding for mechanical and electrical works has been received, and we have submitted a bid for a further £200,000.

## **Inclusive Economic Strategy**

- 32 More than 86 Big Econ-versation events (31 January to 22 April 2022) were held and attended by over 1,500 people. Almost 1,500 surveys were completed by residents, business and young people. Feedback was tested through a series of workshops held in July.
- 33 Bringing together everything we have learnt from the comprehensive engagement, the evidence base, best practice both in Durham and elsewhere, a draft Inclusive Economic Strategy (IES) has been prepared and during September will be shared with partners and stakeholders, including community representatives. Once complete, the strategy will go to Cabinet for sign-off in November.

## **Wave 9 How's Business Survey (9-16 May, based on 58 responses)**

- 34 Although 9% of respondents said their income had increased, more than a third reported a drop of more than 50%.
- 35 The average response to the short-term impact of the pandemic was 5 out of 10 (with 10 being severe) and this dropped to 4.1 out of 10 for the long-term impact.
- 36 Bookings between May and July were below average as are forward bookings for September. The most popular booking period is within two months.
- 37 The main challenges reported were cost of living increases (72%), fuel prices (66%) and lack of demand (40%). Recruitment and the supply chain continued to be a concern to respondents, as well as COVID variants.

## **2.0 Our Environment: National, Regional & Local Picture**

### **Air Quality**

- 38 In 2020, 96% of sites within the Durham City Air Quality Management Area were within the government's threshold for nitrogen dioxide, compared to 54% in 2019. COVID restrictions had an impact by reducing traffic within the city centre.

## 2.1 Council Activity: Going Well

### Carbon reduction

39 The second phase of the Climate Emergency Response Plan has been adopted and we are working with partners and communities to make the county net zero by 2045. Projects underway include installation of public electric vehicle charging points and through the Business Energy Efficiency Programme 2 helping businesses reduce their carbon emissions.

### Environmental Cleanliness

40 The latest cleanliness surveys covering litter, detritus and dog fouling show improvements in all areas and are meeting targets.

## 2.2 Council Activity: Areas which require attention

### Waste

- 41 8% more waste tonnage was collected and disposed of during the latest 12 months compared to pre-pandemic.
- 42 There was also a reduction in the kerbside recycling rate. This is due to fluctuation in the recycling markets as the cost of raw materials increase, legislative changes relating to the recycling of carpets, and changes in behaviours since the beginning of the pandemic.
- 43 Contamination of household kerbside recycling has reduced over the last 12 months. However, it remains an issue with around one third of waste in blue bins being either recyclables such as WEEE<sup>3</sup> that should be taken to the HWRC for processing or is residual waste. In the north of the county, stickers have been placed on rubbish and recycling bins with information on which materials can and cannot be accepted on the kerbside recycling scheme.
- 44 In addition, waste which cannot be recycled is mostly sent to the energy from waste plant, which is experiencing capacity issues. We anticipated these pressures will ease as behaviours begin to normalise and waste tonnages reduce.

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<sup>3</sup> Waste Electrical and Electronic Equipment

## 2.3 Council Activity: Other Areas to Note

### Award recognition for carbon reduction and environmental initiatives

- 45 At the Municipal Journal Awards, Scaling on Street Charging Infrastructure won the award for Best Electric Vehicle Charging Project. Through the scheme, 150 more charging points have been installed, many in rural areas. Our e-learning course to tackle littering was also highly commended in the Digital Transformation category.

### Restoring Railways

- 46 Ferryhill is one of nine projects progressing to the next stage of the government's Restoring Your Railway programme. Development and a further detailed analysis will be carried out by Network Rail to assess the reopening of the station.

## 3.0 Our People: National, Regional & Local Picture

### Improving Healthy Life Expectancy

- 47 Healthy life expectancy at birth has shown no significant change and remains statistically significantly lower than England.
- 48 Female healthy life expectancy at 65 shows significant improvement and has halved the long-term gap with England. However, the figures relate to 2018-20 so do not include excess deaths due to COVID-19.

### Breastfeeding

- 49 Historically, the UK has one of the lowest breastfeeding rates in the world with County Durham being in the worst quartile of performance compared to UK rates.

### Homes for older people

- 50 245 units, mainly bungalows plus some low-level access flats, were delivered in 2021/22 by a range of private developers and registered providers.

### Children in Care

- 51 Although more children are in care, the rate per 10,000 children aged 0-17 remains the third lowest in the North East.

### Pupils attending good or outstanding schools

- 52 A lower proportion of pupils in County Durham attend good or better schools in comparison to national and regional averages.

## **Special Educational Needs and Disability**

- 53 An additional 200 children and young people were given an Educational Health Care Plan during the last 12 months. This figure continues to rise year on year.

### **3.1 Council Activity: Going Well**

#### **Smoking**

- 54 Tobacco treatment is now part of routine maternity care. This gives at least 12 weeks' support and includes the provision of nicotine replacement therapy. New ways of supporting women who have no desire to quit smoking are being developed. More focused support in the postnatal period will be available from October 2022.

#### **Breastfeeding**

- 55 A greater proportion of mothers are continuing to breastfeed at 6-8 weeks after birth and the gap with the national average is reducing.
- 56 We are revising the multi-agency communication and engagement plan with partners to share key messages, targeting services such as dentists, businesses, event organisers, mental health service providers, culture, leisure and education.

#### **Suicide Prevention**

- 57 The number of suicides has remained relatively consistent over the last five years. Each year, between January and June, there was an average of 32 deaths.
- 58 CCTV and handrail lights will be installed at Newton Cap viaduct in Bishop Auckland.

#### **Stronger Families Programme**

- 59 The programme has turned around 581 families. 545 attained significant and sustained outcomes and 36 families achieved continuous employment.

#### **Hospital Discharges**

- 60 The proportion of older people who were still at home 91 days after discharge from hospital into reablement or rehabilitation services continues to increase and is currently the highest four years.

#### **Housing Solutions**

- 61 1,092 households were helped to stay in their home during quarter one. Of these, 889 involved early advice / intervention work to remove the threat of homelessness.
- 62 Seven households were prevented from homelessness during quarter one, compared to 86 in the same period last year. The reduction is due to the reasons for

presentations which was domestic abuse, loss of assured shorthold tenancies (landlord selling the property) and family/friends no longer able to accommodate. Cases allocated for prevention work have also reduced due to resource issues.

- 63 190 households were helped to stay in their home through adaptations via a Disabled Facilities Grant and a further six via the Financial Assistance Policy (owner occupiers and loans).

### **Gym and Swim Memberships**

- 64 Although gym and swim memberships continue to increase, cancellations are high. We are reinstating exit surveys, stopped during the pandemic, to help understand the reasons why.

## **3.2 Council Activity: Areas which require attention**

### **Mental Health and Wellbeing**

- 65 There has been an increasing trend in admissions under the Mental Health Act (under Sections 2 and 3) since the start of the pandemic.
- 66 During quarter one, funding was provided for 40 communal spaces which support older people experiencing poor mental health, or who are at risk of social isolation or suicide.

### **Service user satisfaction**

- 67 Just under 41% of carers (adult social care) are satisfied with the support and services they receive. Whilst this is the lowest result since the survey started (four previous biennial surveys), it is statistically comparable to the last two surveys and the latest national result.

### **Children's Social Care**

- 68 Both children looked after and children in need<sup>4</sup> continue to show an increasing trend, and this, combined with more complex cases, has led to caseload pressures for our social workers. Whilst we have recruited newly qualified social workers, who will take up their posts over the summer, we are also focusing on staff retention.
- 69 More children in care have led to increased placement pressures, which are reflected both regionally and nationally. We are focusing on increasing the capacity in our own in-house children's homes, recruiting more foster carers, and working with children and their families to prevent them entering care.

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<sup>4</sup> includes our children in care as well as children in need, children on a child protection plan and care leavers

## **Housing Solutions Contact**

70 Although many teams are experiencing a fall in presentations, most notably homeless presentations and the Welfare Reform Team, others such as the Rough Sleeper Team and Ukrainian Support Team have seen an increase in demand.

## **Households helped to move to alternative accommodation**

71 Fewer households moving into alternative accommodation corresponds to a reduction in homelessness preventions. Most cases now move straight into relief upon assessment. Of the 149 households helped during quarter one, 41% moved to supported housing, 31% secured tenancies with a registered provider and 25% moved to a private sector property. Of the 50 households where there was an acceptance of the main homeless duty, there were two main reasons for presenting - domestic abuse and the loss of assured shorthold tenancies, e.g., landlord selling the property.

72 Resource issues meant that relief cases were prioritised over those threatened with homelessness.

## **Leisure Centres**

73 As our leisure centres continue to navigate through the COVID recovery phase, visitor numbers remain 7% lower than expected and we believe the increased cost of living is contributing to the overall decrease.

74 The swimming pool at Consett leisure centre has reopened following a lengthy closure to rectify major defects.

## **Education, Health and Care (EHCP) Plans**

75 High demand for EHCP plans continues. More than 500 requests were received over the latest 12 months, higher than the same period over the last three years.

76 We are struggling to recruit education psychologists as there is a national shortage, and this is impacting our ability to complete assessments within statutory timescales.

## **3.3 Council Activity: Other Areas to Note**

### **Permanent Admission to Care**

77 The average age of people entering permanent care has shown little change over the last ten years (varying between 83 and 85 years). Over the same period, the number of people entering permanent care has also remained stable, except for the last two years.

## **Healthy weight in children**

- 78 Regional and National data from the National Child Measurement Programme suggest that we are likely to see a reduction in the percentage of children, across all age ranges, who are of a healthy weight.

## **Support to the economy**

- 79 Our Public Health Team has developed a partnership approach for anchor organisations to act as large local procurers, commissioners, and direct employers. A working group is looking to increase employment opportunities within three of the county's most deprived areas.

## **Heatwave Plan**

- 80 The County Durham Heatwave Plan is now aligned to the up-to-date heatwave plan for England.

## **Rough Sleepers**

- 81 Funding obtained through a regional initiative will provide two outreach workers, 'Somewhere Safe To Stay' provision, Jigsaw Complex Needs Project and an adult social worker.
- 82 However, budgets for the rough sleeper accommodation programme have been halved by the government so the council only received £150,000. Therefore, we only received five properties via North Star in the south of the county.

## **4.0 Our Communities: National, Regional & Local Picture**

### **Housing Delivery**

- 83 Of the 536 affordable housing units completed in 2021/22, 505 were through Homes England grants and 31 units through Section 106 agreements.

## **4.1 Council Activity: Going Well**

### **Housing of Ukrainian Refugees**

- 84 As at 2 August, 384 of the 560 people who had established contact with our residents through the national 'Homes for Ukraine' scheme had arrived in the county.
- 85 157 of the 236 sponsors have had guests arrive. Although, we have received a further 1,950 expressions of interest in housing Ukrainian families, no links have yet been made.



## **Empty Properties**

- 86 During quarter one, 1,076 properties were improved, adapted or brought back into use. This is lower than previous quarters due to fewer properties benefitting from an energy efficiency measure or improved due to a regeneration measure.
- 87 Of the 55 empty properties brought back into use due to local authority intervention, six involved County Durham Lettings Agency interventions and 49 other means, including advice and assistance and financial support via empty homes loans.

## **Businesses supported and jobs created through town and village regeneration schemes**

- 88 During quarter one, nine businesses were supported, and 12 FTEs created. Four businesses were supported by Targeted Business Improvement funding, three by Towns & Villages Programme and two by the Property Refuse Scheme.
- 89 Over the same period, we also engaged with 61 new retail businesses.

## **Fly-tipping**

- 90 There has been an improving trend in fly-tipping incidents responded to by the council, and the number is now below that pre-pandemic. Enforcement action such as further investigation, stop and search operations, fixed penalty notices and CCTV, have increased, resulting in an enforcement rate of 49% over the last 12 months.

## **Public confidence that the Police and Local Authorities are dealing with anti-social behaviour and crime issues that matter to them<sup>1</sup>**

- 91 A greater proportion of respondents have agreed that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them. However, the rate is an estimate from a sample survey, so it is possible that the increase is due to random sample variation, as it is within the estimated confidence intervals (+/-4%).
- 92 The 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 within our communities were anti-social behaviour, police visibility, noise from students, off-road motorcycles being driven dangerously or in inappropriate public spaces, vehicle and parking issues, environmental cleanliness, burglary and theft, criminal damage, rural crime, criminal justice issues.

## 4.2 Council Activity: Areas which require attention

### Housing Infrastructure Fund (HIF) Newton Aycliffe Housing Growth programme

- 93 Financial completion of the programme has been delayed by four months to September 2024 to consider the nutrient neutrality<sup>5</sup> legislation and determine if onsite mitigation measures are required.
- 94 Work on the Masterplan and planning application for Low Copelaw Infrastructure project has also been delayed, to consider and determine possible onsite mitigation measures of nutrient neutrality issues.
- 95 The Masterplan for the junction at Rushyford, Central Avenue and Ricknall Lane has been delayed until October 2022 as delivery requires planning permission and discussions with Homes England.
- 96 Congreve Terrace development and the disposal of Cobblers Hall and Woodham sites are on hold due to the nutrient neutrality legislation.

### County Durham Rental Standard

- 97 The Rental Standard, a free hybrid accreditation scheme for landlords, has been delayed to August 2022 to obtain further clarification around communications, legal and data sharing.

### Durham City Heritage Infrastructure

- 98 The defect repairs to the Market Place, Silver Street and Saddler Street have been delayed until the submission of the in-year Levelling Up Fund. The earliest start will be quarter four 2022/23 and into financial year 2023/24.

### Anti-Social Behaviour

- 99 During quarter one, we changed how we define and measure anti-social behaviour (ASB)<sup>6</sup> to provide a more detailed picture of ASB and enhance our understanding of its extent across the county.
- 100 ASB continues to be defined through three strands: environmental<sup>7</sup> ASB which makes up 57% of the total, nuisance<sup>8</sup> which makes up 37% and personal<sup>9</sup> which

<sup>5</sup> Developments achieve nutrient neutrality when the nutrient load created through additional wastewater (including surface water) from the development is mitigated.

<sup>6</sup> Additional incident types are included within the definition and data has been included from other partner organisations (police, fire, council and Believe Housing). Durham City Parish Council and University data is included in the police data set. We are expanding the data set to include other registered social landlords.

<sup>7</sup> Criminal damage/vandalism/graffiti, environmental cleanliness (e.g., litter, dog-fouling, fly-tipping (both public and private land), abandoned shopping trolleys, discarded drug paraphernalia), abandoned cars, pollution (smoke, light, smells)

<sup>8</sup> Noise, rowdy behaviour, nuisance behaviour, drug/substance misuse/dealing, stray animals, deliberate fires, vehicle nuisance

<sup>9</sup> Intimidation, harassment, abuse

makes up 7%. Although reports of ASB reduced by 16% during the 12 months ending 30 June 2022, compared to the same period last year, this was mainly due to a significant fall in environmental ASB, a fall which masked increases across the strands of nuisance and personal.

- 101 The initial rise in environmental ASB during the pandemic was mainly due to residents spending more time at home and/or in their local community, noticing more, and having more time to report issues. As we exit the pandemic, levels are returning, but remain 30% higher than pre-pandemic.
- 102 The increase in nuisance ASB during the pandemic was mainly due to a spike in noise reports. The more recent increase reflects the end of COVID restrictions and an increasing trend in deliberate fires, predominantly in the east of the county. Nuisance ASB is 29% higher than the pre-pandemic level.
- 103 Reports of personal ASB is 68% higher than the pre-pandemic level. Frontline staff have identified that these increases reflect less tolerance across our communities and deterioration in mental health from the pandemic which is driving behaviour.

### **4.3 Council Activity: Other Areas to Note**

#### **Selective Licensing**

- 104 2,208 private sector properties are now fully licenced, equating to an estimated 8% of all properties covered by the scheme. A further 2,545 applications are in the system, which equates to a further 9% of properties.

### **5.0 Our Council: National, Regional and Local Picture**

#### **Budget pressures relating to the cost of living crisis**

- 105 Councils are warning the triple impact of spiralling inflation, high energy costs and wage increases will add massive budget pressures. Record energy prices, rising fuel costs, and increased demand for support services due to the cost of living crisis are all driving up the costs of service provision. As the crisis deepens and residents cut-back on their spending, we expect demand for non-essential services, such as gyms and theatres, to fall impacting on our income.

#### **Recruitment**

- 106 Attracting employees remains an ongoing and increasing challenge for the council; local and national skills shortages are impacting heavily and driving competition for skilled workers amongst all neighbouring local authorities and other employers including the private sector.

## 5.1 Council Activity: Going Well

### Data and Insight / Business Intelligence Project

- 107 The council has started on a major project to implement an enterprise analytics platform to sit above all our line of business IT systems and replace current management information, dashboards and data warehousing arrangements for reporting operational, strategic, performance management and customer intelligence.
- 108 This will enable us to join currently disparate datasets together to provide new insights and citizen indexed data such as a single view of the child, single view of the adult and single view of the family. It will also lay the foundation for a more diagnostic and predictive approach to data analytics in future making us more data driven as an organisation and help deliver better outcomes for our residents.
- 109 A number of metrics have been identified in terms of expected benefits from the project around things like timeliness, data quality and manual effort freed up.

### Audit Score (statement of accounts)

- 110 The council's unaudited statement of accounts for 2021/22, authorised in accordance with statutory deadlines and published on the council's website, are currently being reviewed by the external auditor. The accounts are scheduled to be approved at September's Audit Committee.

### Apprenticeships (programme / levy started May 2017).

- 111 Over the last five years, we have invested £9.5 million into our apprenticeship programme, which to date has supported almost 1,300 employees. Half the participating employees were new to the council and half were existing staff upskilling. Currently, 459 employees are enrolled on our programme, (2.8% of our workforce.)
- 112 During quarter one, we interviewed for 97 apprenticeship opportunities across the council. 61 people were appointed and given planned start dates in August and September. Unfilled posts were readvertised with eight new posts that have been identified. The retention rate for apprentices is 72%.
- 113 The council is developing a policy to support skills development across local businesses through a levy transfer. It is expected to be approved in October 2022.

### Collection Rates

- 114 Collection rates for both council tax and business rates improved following the reinstatement of recovery action. We have also improved the collection processes,

so each stage is completed more quickly. For those struggling to pay, we are offering a range of special arrangement payment plans which include the option to spread payments.

- 115 The £150 energy rebate was administrated through our Council Tax module during quarter one. 82% of payments have been made. The remaining payments were not made as we were unable to verify bank details (we are contacting those people for more evidence) or had not received an application (reminder letters were issued week commencing 25 July).
- 116 During quarter one, compared to the same period last year, we processed more claims and changes in circumstances, and this increased the processing times. Staff have returned from working on coronavirus test and trace support payments, and a recovery plan is in place to be back on track on performance by the end of the next quarter.

### **Staff Development**

- 117 All staff are required to have completed a Performance Development Review (PDR). As at 1 September, 117 leaders (100%), 882 managers (88%) and 3,601 core employees (60%) had completed the process. The deadline for core employees has been extended to 30 September 2022. An update on the number of completions for core employees will be reported in the quarter two performance report.
- 118 staff should have completed a Performance Development Review (PDR) by 31 July 2022. As at 1 September, 117 leaders (100%), 882 managers (88%) and 3,601 core employees (71%) had completed the process.
- 119 2,130 employees (22% of staff) responded to our recent survey to assess current digital skills and confidence levels. Key points include:
- There is a high level of digital engagement in the non-working lives of our employees. 85% of respondents stated they browse, shop, bank or use social media online daily falling to 65% for employees that do not use technology in their role.
  - more than half of employees reported that their use of digital technology changed during the pandemic falling to 24% amongst employees who do not use technology in their role. Staff in most roles reported increased confidence using digital technology during this time. 51% stated their general confidence improved, 40% stated they were already confident, with only 8% who remain not confident.
  - appetite to access council information and systems from personal devices varied across roles. 50% of core front line employees who don't use technology expressed an interest, falling to 24% for permanent homeworkers.
  - data show that digital skills have been developed through less formal methods (self-taught and demonstration by colleagues), as opposed to training courses.

Managers preferred online learning through Teams, core front line workers who use technology preferred classroom learning with an instructor, and homeworkers preferred watching instructional or on demand videos.

## 5.2 Council Activity: Areas which require attention

### Organisational Structure

120 43% of the council's workforce are aged over 50 (4,137 employees). Extrapolating this data assuming no changes will mean that for the first time, the majority (52%) of the workforce will be aged over 50 by 2027.

### Recruitment and Retention

121 During quarter one, 36 employees completed an exit interview. Excluding those leaving due to retirement (11 people), because they were leaving the area (two people) or because their fixed term contract had ended (two people), the most frequently cited reasons<sup>10</sup> for leaving were better job prospects or promotion (18 people) and/or the opportunity to work closer to home or from home (eight people). In addition, 11 people cited personal reasons including ill-health or caring responsibilities, and five due to a change in duties or responsibilities.

### Attendance Management

122 Although COVID-19 caused additional sickness absence during the pandemic, the measures implemented to slow its spread helped reduce other causes of absence resulting in sickness rate steadily improving and reached its lowest level for ten years in 2020/21. However, as COVID-19 restrictions were removed and employees returned to the workplace, both health and safety incidents and days lost to sickness increased. 95% of all reported workplace accidents are either no injury or near miss.

123 In line with previous reports, the most frequently reported sickness reasons were mental health and fatigue (33%), musculo-skeletal injury (20%) and infections (17%.) Almost three quarters of infections were COVID-19.

124 Sickness has increased across all types except neurological. Days lost to 'mental health and fatigue' was 10% higher than pre-pandemic, driven by increases in stress (both work and non-work related), anxiety disorders, fatigue and exhaustion, and musculo-skeletal issues particularly related to hips and shoulders.

125 On 10 March 2022, long-COVID was added as a reason for absence. Between 10 March and 30 June 2022, 532 working days were lost to this absence category.

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<sup>10</sup> Employees can cite more than one reason. Therefore, the number of reasons is higher than the number of interviews

126 12% of reported sickness was COVID-related. If we extract sickness due to COVID-19 from our data set, then our sickness rate has returned to its pre-COVID position.

### **Customer contact**

127 The sharp increase in contact was mainly due to transferring lines to the automated call distribution system, reopening our Customer Access Points (CAPs) and reinstating lines closed due to the pandemic. More recently, more than 26,000 contacts were received in relation to the new £150 energy rebate.

128 Contacts are almost 300,000 higher than pre-pandemic and the channels used have changed (partly due to the closure of our CAPs). Digital channels have increased by 8% since the start of the pandemic, although the telephone still remains the most frequently used method.

### **Service demand**

129 Service requests received through the CRM have increased by 25% since pre-pandemic.

130 Most waste-related service requests increased during the pandemic but have since decreased and are now on par with pre-pandemic levels. However, across some areas demand remains higher than pre-pandemic.

- Missed bins: just under 25,000 reports - 49% higher (+8,200).
- Missed bulky waste collections: just over 520 requests - 96% higher (+256)
- Bulky waste collections: just over 30,100 - 18% higher (+4,500)
- Waste permit requests: almost 39,000- 12% higher (+4,250)

131 Changes in non-waste related service requests compared to pre-pandemic include:

- Account updates (change of personal details): 21,100 - 81% higher (+9,500)
- Birth, death and marriage certificates: just over 4,700 - 40% higher (+1,360).

132 The increase in service requests has had a knock-on effect to our customer satisfaction survey, with more surveys e-mailed to and returned from our customers.

### **Performance Standards**

133 At the end of quarter one, a reportable and accurate performance standard had been applied to 76 service requests with improvement work continuing during 2022/23. 43% of service requests processed during the quarter, were assessed against a performance standard with the standard met in 61% of cases.

## 5.3 Council Activity: Other Areas to Note

### Medium Term Financial Plan / Budget Pressures

- 134 Significant financial uncertainty requires the council to be flexible and adaptable in its financial planning ([further detail](#)). Required savings could change significantly depending on whether the government provides much needed additional resource in 2023/24 and whether the council experiences further additional financial pressures due to demand, loss of income or due to the impact of inflation.
- 135 Achieving the required £55 million of savings over the next four years will be extremely challenging and it is becoming more difficult to protect frontline services as savings in management and back-office costs are becoming exhausted with £250 million of savings being delivered up to 31 March 2023.

### Carbon Emissions

- 136 Current projects underway to meet the council net zero commitment by 2030 include a solar farm with battery storage at Morrison Busty Depot, which is due for completion in autumn 2022, and further works including heating, lighting and solar PV installations which are underway at Newton Aycliffe, Peterlee, Wolsingham and Abbey Leisure Centres, Comeleon House and Meadowfield Depot.

### Customer Satisfaction<sup>11</sup>

- 137 Overall, 82% of respondents were satisfied with overall service delivery. In addition:
- 97% felt their request was handled knowledgeably and effectively handled
  - 93% found it easy to contact the right service
  - 91% were kept informed of progress
  - 87% were satisfied with our handling of the initial contact
  - 87% felt they were treated with dignity and respect
  - 87% were provided with clear information
  - 83% were satisfied with the time to complete the task.
  - 79% were informed of how long it would take to complete the task.
- 138 Seven service request types attained an overall satisfaction rating of at least 90%. These were requests relating to: birth, death and marriage certificates (98%); bulky waste collections (97%); waste permits (97%); joining the garden waste scheme (95%); applying for free school travel (94%); early help (92%); and changing the payment method for council tax (90%)

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<sup>11</sup> We have linked a satisfaction survey to 127 service request types and our CRM automatically e-mails a survey to the customer when the service request is closed.



139 Six service request types attained a satisfaction rating of less than 70%. These were requests relating to: complaints (51%); bins - new, replacement or repair (41%); dog or litter bins (40%); draining and flooding (34%); pruning or removing a tree or hedge (34%) and litter clearing (29%)

140 We have investigated the reasons for these low satisfaction levels and the timeliness of both acknowledgement and response is the biggest driver for dissatisfaction.

### **Freedom of Information (FOI) and Environmental Information Regulations (EIR)**

141 286 requests were received during quarter one, 26% more than the same period last year. We responded to 79% of requests within 20 working days, this is below the target (95%).

## 6.0 Data Tables

### Key to Symbols

Performance against target		Performance against comparable groups		Direction of Travel	
★	meeting or exceeding target	★	same or better than comparable group	↑	higher than comparable period
●	within 2% of target	●	worse than comparable group (within 2%)	→	static against comparable period
▲	more than 2% behind target	▲	worse than comparable group (greater than 2%)	↓	lower than comparable period

*NB: oldest data in left column*

### Types of indicators

There are two types of performance indicators throughout the report:

1. Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
2. Key tracker indicators – performance is tracked but no targets are set as they are long-term and / or can only be partially influenced by the council and its partners.

### National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, e.g., educational attainment is compared to county and unitary councils, however waste disposal is compared to district and unitary councils.

### North East Benchmarking

The North East figure is the average performance from the authorities within the North East region - County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland.

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

## Our Economy

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Increase employment land approved and delivered by 300 hectares (Ha) by 2035 (against 2016 baseline)	5.51Ha	2021/22	15.8Ha ▲	36.69Ha ▲	17.29Ha ▲	-	-	-	↓	↑	↑	↑	Yes
Narrow the gap between the number of private sector business per 10,000 head of population within County Durham and England and aim to bring them in line with the national average by 2035	273	2021	Tracker	264 ★	264 ★	425 ▲	271 ★	-	↑	↓	→	↑	No
Narrow the gap between the number of private sector employments per 10,000 head of population within County Durham and England and aim to bring them in line with the national average by 2035	2,651	2020	Tracker	2,779 ▲	2,651 ●	3,946 ▲	3,114 ▲	-	↓	↑	↓	↑	No
Increase the level of GVA per filled job in line with national levels by 2035	£46,245	2020	Tracker	£46,036 ★	£46,245 ●	£58,995 ▲	£48,486 ▲	-	↑	↑	↑	↑	Yes
Increase the employment rate for 16-64-year-olds in line with national levels by 2035	70.1%	2021/22	Tracker	72.3% ▲	71.3% ●	75.4% ▲	70.0% ●	-	↓	↓	↓	↓	Yes
Increase the proportion of residents with higher level skills in line with national levels by 2035	32.4%	2021	Tracker	31.6% ★	31.6% ★	43.1% ▲	34.4% ●	-	→	↓	↑	→	No
Increase the number of organisations involved in the Better Health at Work Award (to improve health and wellbeing interventions at work)	87	2021/22	Tracker	81 ★	75 ★	-	-	-	↓	↑	↑	↑	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Increase the proportion of young people in education, employment and training to be consistently higher than regional and national levels	94.2%	Jun 2022	higher than regional/national ●	93.6% ★	94.3% ●	95.2% ●	93.9% ●	-	▲	▼	▲	n/a	Yes
Increase the % of 16-17-year-olds in an apprenticeship	8.5%	as at Jun 2022	Tracker	5.5% ★	6.8% ★	4.7% ★	7.6% ●	-	▲	▼	▼	n/a	Yes
Increase the overall disability employment rate / close the gap	46.7	2021/22	Tracker	49.7% ▲	47.5% ●	56.9% ▲	47.1 ●	-	▼	▼	▼	▼	Yes
Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)	15.77m	2021	11.96m ★	11.39m ★	11.39m ★	-	-	-	▼	▼	▼	▲	Yes
Increase the proportion of visitor attractions which are served by public transport (against 2021 baseline)	new PI	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
% uptake of free early education entitlement for 3-4-year-olds	93.7%	2022	Tracker	92.8% ★	96.1% ★	90% ★	96% ▲	94.1% ●	➡	▲	▼	▲	Yes
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition' (against 2021 baseline)	7	2021	Tracker	8 ★	8 ★	-	-	-	➡	➡	➡	▲	No
Improve the proportion of children achieving expected standards in maths and reading at key stage 2 in line with 2030 ambitions* (reported by academic year)	65%	2018/19	Tracker [90% by 2030]	67% ▲	65% ●	65% ★	67% ▲	61% ▲	n/a	n/a	n/a	n/a	No
Improve the average grade of achievement of all our pupils within GCSE English and Maths to a Grade 5 (in line with 2030 ambitions)	data not yet published	new PI	5 by 2030	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Improve the educational attainment of our most disadvantaged cohorts to meet basic threshold measures in English and Maths	new PI	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
Number of Council owned/managed heritage assets classed as 'at risk'	3	2021	Tracker	2 ▲	2 ▲	-	-	-	➡	➡	➡	⬇	Yes
% of Business Durham floor space that is occupied	97%	Apr-Jun 2022	85% ★	87.2% ★	86.4% ★	-	-	-	⬆	⬆	⬆	⬇	Yes
Gross jobs created / safeguarded as a result of Business Durham activity	912	Apr-Jun 2022	375 ★	2,768 ▲	1,001 ▲	-	-	-	⬇	⬇	⬆	⬇	Yes
No. of inward investments secured	2	Apr-Jun 2022	1 ★	2 ★	4 ▲	-	-	-	⬆	⬇	⬆	⬇	Yes
Amount of investments secured for companies	£1.61m	Apr-Jun 2022	£1.25m ★	£4.21m ▲	-	-	-	-	⬇	⬆	⬆	⬇	Yes
No. of businesses supported by Business Durham (engagements)	263	Apr-Jun 2022	250 ★	474 ▲	204 ★	-	-	-	⬇	⬇	⬆	⬇	Yes
No. of new businesses supported by CED Team	61	Apr-Jun 2022	30 ★	57 ●	41 ★	-	-	-	⬆	⬆	⬆	⬇	Yes
No. jobs supported by the visitor economy	10,063	2021	8,153 ★	6,794 ★	6,794 ★	-	-	-	⬇	⬇	⬇	⬆	Yes
Amount (£ million) generated by the visitor economy	£826.6m	2021	£608.40m ★	£506.75m ★	£506.75m ★	-	-	-	⬇	⬇	⬇	⬆	Yes
No of tourism businesses actively engaged with Visit County Durham	236	2021	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
FTE jobs created through regeneration schemes	12	Apr-Jun 2022	12 ★	-	-	-	-	-	n/a	n/a	n/a	n/a	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
No. of people attending cultural events/programme events	185,312	2021	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
Average number of tickets sold per cinema and theatre screenings/performance held during the quarter	69	Apr-Jun 2022	TBC	15 ★	74 ▲	-	-	-	▲	▲	▼	▲	Yes
No. of people attending Council owned museums (Killhope & town halls)	50,182	Apr-Jun 2022	Tracker	-	-	-	-	-	new PI	new PI	new PI	new PI	Yes
No. of library members	215,398	Apr-Jun 2022	Tracker	229,793 ▲	233,904 ▲	-	-	-	▼	▼	▼	▼	Yes
No. of registrations to employability programmes	259	Apr-Jun 2022	Tracker	236 ★	256 ●	-	-	-	▲	▼	▲	▲	Yes
No. of participants on employability programmes progressed into employment / education or training	155	Apr-Jun 2022	Tracker	104 ★	92 ★	-	-	-	▲	▼	▲	▲	Yes
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	189	Apr-Jun 2022	Tracker	211 ★	209 ▲	-	-	-	▼	▲	▲	▲	Yes

\*Not reported for 2019/20 or 2020/21 academic years as no Early Years Foundation Stage (EYFS) or Key Stage 2 (KS2) assessments took place

## Our Environment

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Increase the proportion of waste diverted from landfill to at least 95%	89.4%	2021/22	95% ▲	91.8% ▲	97.8% ▲	92.2% ▲	92.1% ▲	-	▼	▼	▼	➡	Yes
County Durham to become net zero by 2045	54	2019	Tracker	52 ★	54 ●	-	-	-	▲	▲	➡	▲	No

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Raise cycling and walking levels in County Durham in line with national levels by 2035	68%	2019/20	Tracker	72.8% ▲	68% ●	69.3% ●	69.5% ●	-	n/a	▲	▼	▲	No
Work towards Durham City Air Quality Management Area NO2 levels being below the government threshold of 40µg/m3	96%	2020	100% ▲	54% ★	96% ●	-	-	-	▼	▼	▼	▲	No
Plant a minimum of 140,000 trees by 2024	40,414	2021/22	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
% of household waste that is re-used, recycled or composted	38.1%	2021/22	Tracker	37.3% ★	41.1% ▲	42.3% ▲	33.5% ★	-	-	-	▼	▲	Yes
Contamination rate (%)	32.9%	2021/22	Tracker	34.6% ★	29.95% ▲	-	-	-	▲	▲	▲	▲	Yes
No. of contamination notices issued	7,601	Jul 21- Jun 22	Tracker	8,478 ▲	17,017 ▲	-	-	-	▲	▼	▼	▼	Yes
Overall satisfaction with cycle routes and facilities (%)	54%	2021	Tracker	50% ★	-	50% ★	52% ●	-	▲	▼	▼	▲	No

## Our People

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Children in the Early Years Foundation Stage achieving a good level of development (reported as academic year)	71.8%	2018/19	Tracker	72.8% ●	-	71.8% ★	71.8% ★	-	n/a	n/a	n/a	n/a	No
% of County Durham pupils attending an Ofsted judged 'good or better' school	83.1%	as at 30 Jun 22	Tracker	n/a	-	86.3% ▲	83.9% ●	-	n/a	n/a	n/a	n/a	Yes
No. of Children Looked After per 10,000 population	99 [1,005]	as at 30 Jun 22	Tracker	93 [2020/21]	-	67	108	103	▲	▲	▲	▲	Yes
No. of Children in Need per 10,000 Population	369 [3,979]	as at 30 Jun 22	Tracker	361 [2020/21]	-	321	461	421	▲	▲	▲	▲	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
% of Children Looked After placed within 20 miles of their home address	85%	as at 31 Mar 22	Tracker	87% [2020/21] ●	89% ▲	74% ★	87% ●	89% ▲	↓	↓	→	↑	Yes
% of mothers smoking at time of delivery	14.8%	Jan-Mar 2022	0% ▲	15% ★	18.1% ★	9.4% ▲	12.8% ▲	12.1% ▲	↑	↓	↑	↑	Yes
No. of families on our Stronger Families Programme attaining significant and sustained outcomes	581	Apr-Jun 2022	760 [2022/23] ★	372 ★	311 ★	-	-	-	↑	↑	↑	↑	Yes
% of smoking prevalence in adults (aged 18+) **	14.3%	2020	5.0% ▲	17.0% ★	17.0% ★	12.1% ▲	13.6% ▲	13.5% ▲					No
Reduce the % point gap in breastfeeding at 6-8 weeks between County Durham and the national average	17.4pp	2020/21	Tracker	20.2pp ★	20.2pp ★	-	12.2pp ▲	13.3pp ▲	↓	↑	↑	↓	Yes
Increase the % of children aged 4-5 who are of a healthy weight ***	74.6%	2019/20	90% ▲	75.6% ●	-	76.1% ●	74.5% ★	74.4% ★	→	↓	↑	↓	No
Increase the % of children aged 10-11 who are of a healthy weight ***	61.5%	2019/20	79% ▲	61.1% ★	-	63.4% ▲	61.3% ★	61.3% ★	↓	↑	↓	↑	No
10,000 more adults undertake 150 minute of at least moderate intensity physical activity per week (against 2015 baseline)	260,500	Nov 20 - Nov 21	266,500 ▲	265,800 ●	261,400 ●	-	-	-	↓	↓	↑	↓	No
15,000 less adults are inactive (undertake less than 30 minutes of physical activity per week) (against 2015 baseline)	136,300	Nov 20 - Nov 21	105,800 ▲	132,100 ▲	122,100 ▲	-	-	-	↓	↑	↓	↑	No
No. of children and young people with an Education, Health and Care Plan	4,038	Jun 2022	Tracker	3,855 ▲	3,496 ▲	-	-	-	↑	↑	↑	↑	Yes
Healthy life expectancy at birth – female	59.9 years	2018-20	Tracker	58.3 years ★	-	63.9 years ▲	59.7 years ★	60.2 years ●	↓	↓	↓	↑	No



Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Reduce the gap between County Durham and England for healthy life expectancy at birth – female	4.0 years	2018-20	Tracker	5.2 years ★	-	-	4.2 years ★	3.7 years ▲	▲	▲	▼	▼	Yes
Healthy life expectancy at birth – male	58.8 years	2018-20	Tracker	59.6 years ●	-	63.1 years ▲	59.1 years ●	59.9 years ●	▼	▲	▲	▼	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – male	4.3 years	2018-20	Tracker	3.6 years ▲	-	-	4.0 years ▲	3.2 years ▲	▲	▼	▼	▲	Yes
Healthy life expectancy at 65 – female	10.2 years	2018-20	Tracker	9.0 years ★	-	11.3 years ▲	9.8 years ★	10.1 years ★	▼	▲	▲	▲	Yes
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	1.1 years	2018-20	Tracker	2.1 years ★	-	-	1.5 years ★	1.2 years ★	▲	▼	▼	▼	Yes
Healthy life expectancy at 65 – male	7.7 years	2018-20	Tracker	8.3 years ▲	-	10.5 years ▲	9.2 years ▲	9.3 years ▲	▼	▲	▼	▼	Yes
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	2.8 years	2018-20	Tracker	2.3 years ▲	-	-	1.3 years ▲	1.2 years ▲	▲	▼	▲	▲	Yes
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)	8.8%	2020/21	Tracker	10.9% ★	10.9% ★	9.2% ★	10.1% ★	10.3% ★	▲	▲	▲	▼	No
Reduce the overall suicide rate (per 100,000 population)	14.3%	2018-20	Tracker	13.4% ▲	-	10.4% ▲	12.4% ▲	12.6% ▲	▼	▲	▲	▲	No
No. of admissions under the Mental Health Act	219	Apr-Jun 2022	Tracker	213	182	-	-	-	▲	▼	▼	▲	Yes
Increase the satisfaction of people who use services with their care and support	69.6%	2019/20	Tracker	67.8% ★	n/a	64.2% ★	67.5% ★	66.2% ★	▼	▲	▲	▲	No

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Increase the satisfaction of carers with the support and services they receive	40.8%	2021/22	Tracker	51.2% ▲	51.2% ▲	36.3% ★	42.0% ▲	39.1% ★	n/a	▼	▲	▼	Yes
Increase % of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	89.2%	Jan-Mar 2022	Tracker	86.7% ★	87.2% ★	79.1% ★	72.1% ★	80.0% ★	▲	▲	➡	▲	Yes
Increase % of hospital discharges receiving reablement	2.7%	2020/21	Tracker	3.8% ▲	3.8% ▲	3.1% ▲	2.9% ▲	2.8% ▲	▲	▲	▼	▼	Yes
Deliver at least 600 homes suitable for older persons by 2035	245	2021/22	43 ★	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes
Increase the number of homes approved which meet accessible and adaptable standards (Building Regulations requirement M4(2)) by 5,613 by 2035	available in Q2	2021/22	400	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
Increase the average age whereby people are able to remain living independently in their own home	84.4 years	2021/22	Tracker	83.6 years ★	84.2 years ★	-	-	-	▼	▲	▼	▲	Yes
Increase the % of people aged 65+ with aids and assistive technologies in their homes	to be developed	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. of gym & swim members	19,618	June 22	19,642 ★	16,906 ★	18,013 ★	-	-	-	▲	▲	▲	▲	Yes
No. of people attending Leisure Centres	752,183	Apr-Jun 2022	911,795 ▲	364,992 ★	814,219 ▲	-	-	-	▲	▲	▲	▼	Yes
No. of Chapter Homes houses built which are for Older Persons	new PI	new PI	6	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
No. of Chapter Homes houses built which meet M4(2) standard	new PI	new PI	6	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. of Council houses built which are for Older Persons	new PI	new PI	TBC	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. of Council houses built which meet M4(2) standard	new PI	new PI	TBC	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. of Care Connect customers	11,234	Apr-Jun 2022	Tracker	11,189 ★	12,015 ▲	-	-	-	▲	▲	▼	▼	Yes
No. of households accessing the Housing Solutions Service	3,441	Apr-Jun 2022	Tracker	3,082 ★	3,361 ★	-	-	-	▲	▼	▲	▼	Yes
No. of households helped to stay in their home	1,092	Apr-Jun 2022	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes
No. of households helped to move to alternative accommodation	218	Apr-Jun 2022	Tracker	236 ▲	243 ▲	-	-	-	▼	▼	▼	▼	Yes

\*Not reported for 2019/20 or 2020/21 academic years as no Early Years Foundation Stage (EYFS) or Key Stage 2 (KS2) assessments took place

\*\*Smoking prevalence: prior to COVID-19 this was collected via face-to-face interviews. In 2020, this moved to telephone interviews. Data for 2019 and 2020 is therefore not comparable.

\*\*\*National Child Measurement Programme ceased March 2020 when schools closed due to the pandemic, so north east and nearest neighbour comparators should be treated with caution due to missing data from some LAs. Whilst the data for the academic year 2020/21 has been published, local authority data is not available as only a 10% sample of data was recorded.

## Our Communities

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
% of Harbour clients feeling more confident in themselves on case closure	89%	Oct-Dec 2021	Tracker	95% ▲	-	-	-	-	▲	▼	▲	▲	No
% of Harbour clients feeling their quality of life has improved on case closure	76%	Oct-Dec 2021	Tracker	66% ★	-	-	-	-	▼	▲	▲	▲	No
% of children and young people completing an intervention with Harbour and reporting feeling safer	84%	Oct-Dec 2021	Tracker	85% ●	-	-	-	-	▼	➡	▲	▼	No

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Bring 200 empty homes back into use per year as a result of local authority intervention	55	Apr-Jun 2022	50 ★	24 ★	48 ★	-	-	-	▲	▲	▲	▲	Yes
Increase occupancy rate of all town centres to above national levels by 2035	42%	2021/22	Tracker	50% ▲	58% ▲	-	-	-	▲	▼	➡	▼	No
Return the number of fly-tipping incidents to at least pre-COVID levels by 2035	5,502	Jul 21 - Jun 22	6,548 ★	7,863 ★	6,548 ★	-	-	-	▲	▲	▲	▲	Yes
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to detritus at below 12%	7.9%	Apr-Jun 2022	12% ★	12.1% ★	13.36% ★	-	-	-	▼	▲	▼	▼	Yes
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to litter at below 6%	4.3%	Apr-Jun 2022	6% ★	6% ★	6.6% ★	-	-	-	▲	▲	▲	▲	Yes
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to dog fouling at below 1%	0.6%	Apr-Jun 2022	1% ★	0.8% ★	1.6% ★	-	-	-	▲	▲	▼	▼	Yes
Increase the % of households (within a 5 mile or 15 mile radius) which can access key service locations using public transport (against 2021 baseline)	new PI	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
Increase the % of County Durham residents who can access employment sites by public transport (against 2021 baseline)	new PI	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
Maintain levels of satisfaction with bus operators at a minimum of 92%	92%	2019	92% ★	91% ★	92% ●	-	-	-					No
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m	2020	Tracker	£172.6m ★	£171.2m ●	-	-	-					No

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Aim to increase levels of public satisfaction with highways maintenance above the national average.	44%	2021	Tracker	51% ▲	50% ▲	42% ★	42% ★	-	▲	▼	▼	▼	No
Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them <i>(confidence intervals +/-4pp)</i>	30.7%	2021/22	30.4% ★	30.4% ★	-	-	-	-	▲	n/a	n/a	▲	No
Increase net delivery of new housing by 19,620 units by 2035	433	Apr-Jun 2022	327 ★	471 ▲	431 ●	-	-	-	▼	▲	▼	▲	Yes
Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	536	2021/22	836 ▲	478 ★	628 ▲	-	-	-	▲	▲	▼	▲	Yes
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	8%	Apr-Jun 2022	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes
Reduce ASB rates within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	data from Q2	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
% of A roads where maintenance is recommended	3.1%	2020	Tracker	3.0% ●	3.0% ●	4.0% ★	3.0% ●	-	▼	➡	▲	▲	No
% of B roads where maintenance is recommended	3.0%	2020	Tracker	3.3% ★	3.3% ★	6.0% ★	4.0% ★	-	▼	➡	▼	▼	No
% of C roads where maintenance is recommended	2.6%	2020	Tracker	2.3% ▲	2.3% ▲	6.0% ★	4.0% ★	-	▼	➡	▼	▲	No
% of unclassified roads where maintenance is recommended	22.5%	2020	Tracker	21.3 ▲	21.3% ▲	17.0 ▲	17.0 ▲	-	➡	▲	▲	▲	No
Bridge Stock Condition – Principal Roads	82.0	2020	Tracker	81.1 ●	81.1 ●	-	-	-	▼	▲	▲	▲	No

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
% of recorded Category 1 highway defects repaired within 24 hours	97%	Apr-Jun 2022	90% ★	95% ★	98% ●	-	-	-	↓	↑	↓	➡	Yes
No. of ASB enforcement action taken	4787	Jul 2021 - 2022	Tracker	3626 ★	2636 ★	-	-	-	➡	↑	↑	↑	Yes
No. of fully licensed private rented sector properties in the selective licensed areas	2,208	Apr-Jun 2022	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes
No. of people killed or seriously injured in road traffic accidents - No. of fatalities	4	Apr-Jun 2022	Tracker	2 ▲	5 ★	-	-	-	↑	↓	↓	➡	Yes
No. of people killed or seriously injured in road traffic accidents - No. of seriously injured	44	Apr-Jun 2022	Tracker	46 ★	41 ▲	-	-	-	↑	➡	↑	↓	Yes
No. of children killed or seriously injured in road traffic accidents - No. of fatalities	0	Apr-Jun 2022	Tracker	0 ★	0 ★	-	-	-	➡	➡	↑	↓	Yes
No. of children killed or seriously injured in road traffic accidents - No. of seriously injured	4	Apr-Jun 2022	Tracker	6 ★	4 ●	-	-	-	↓	↑	➡	↓	Yes
No. of business supported through regeneration projects	9	Apr-Jun 2022	8 ●	-	-	-	-	-	n/a	n/a	n/a	n/a	Yes
Public satisfaction with ease of access (%)	77	2021	Tracker	78 ▲	-	75 ●	-	-	↓	↑	↓	↓	No
No. of Council houses built	0	Apr-Jun 2022	TBC	-	-	-	-	-					Yes
No. of Chapter Homes properties sold	3	Apr-Jun 2022	Tracker	14 ▲	-	-	-	-	↓	↓	↓	↓	Yes
Reports of anti-social behaviour	47,520	Jul 21 - Jun 22	Tracker	56,720 ★	36,127 ▲	-	-	-	↑	↓	↓	↓	Yes
Reports of environmental anti-social behaviour	26,633	Jul 21 - Jun 22	Tracker	37,710 ★	20,606 ▲	-	-	-	↑	↓	↓	↓	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Reports of nuisance anti-social behaviour	17,644	Jul 21 - Jun 22	Tracker	16,481 ▲	13,612 ▲	-	-	-	▲	▼	▲	▲	Yes
Reports of personal anti-social behaviour	3,243	Jul 21 - Jun 22	Tracker	2,529 ▲	1,909 ▲	-	-	-	▲	▲	▲	▲	Yes

## Our Council

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Days / shifts lost to sickness absence per Full Time Equivalent (excluding schools)	12.25 days	Jul 21 - Jun 22	Tracker	9.24 days ▲	10.87 days ▲	-	-	-	▲	▲	▲	▲	Yes
Days / shifts lost to sickness absence per Full Time Equivalent - excluding that which is COVID-19 related (excluding schools)	10.66 days	Jul 21 - Jun 22	Tracker	8.59 days ▲	10.87 days ▲	-	-	-	▲	▲	▲	▲	Yes
% Freedom of Information and Environmental Information Regulations requests responded to within 20 working days	79%	Apr-Jun 2022	95% ▲	83% ▲	86% ▲	-	-	-	▲	▲	▼	▲	Yes
Reduce the council's carbon emissions to net zero by 2030	58%	2020/21	Tracker	51% ★	51% ★	-	-	-	▲	▲	▲	▲	No
% of council tax collected	27.8%	Apr-Jun 2022	27.7% ★	27.7% ★	28.5% ▲	-	28.5% ●	-	▲	n/a	n/a	n/a	Yes
% of business rates collected	32.9	Apr-Jun 2022	27.6% ★	27.6% ★	34.4% ▲	-	26.5% ★	-	▲	n/a	n/a	n/a	Yes
No. of new housing benefit claims processed	730	Apr-Jun 2022	Tracker	572	704	-	-	-	▲	▼	▲	▲	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
% of new housing benefit claims processed within 14 days of all information being received	55.1%	Apr-Jun 2022	67.5% ▲	85% ▲	84.2% ▲	-	-	-	↓	↓	↓	↑	Yes
Time to process new housing benefit claims (days)	37.9 days	Apr-Jun 2022	24.1 days ▲	21 days ▲	15.8 days ▲	-	-	-	↑	↑	↑	↑	Yes
No. of change of circumstances for housing benefit claims	10,107	Apr-Jun 2022	Tracker	12,546	19,635	-	-	-	↓	↓	↑	↓	Yes
No. of new council tax reduction claims processed	4,398	Apr-Jun 2022	Tracker	3,324	3,700	-	-	-	↑	↓	↓	↑	Yes
% of new council tax reduction claims processed within 14 days of all information being received	65.1%	Apr-Jun 2022	77.5% ▲	85% ▲	88.5% ▲	-	-	-	↓	↓	↓	↓	Yes
Time to process new council tax reduction claims (days)	40.8 days	Apr-Jun 2022	23.9 days ▲	21 days ▲	17.7 days ▲	-	-	-	↑	↑	↑	↑	Yes
Time to process change of circumstances for council tax reduction (days)	12.8 days	Apr-Jun 2022	14.3 days ▲	9 days ▲	7.91 days ▲	-	-	-	↑	↑	↑	↓	Yes
No. of change of circumstances for council tax reduction claims processed	54,850	Apr-Jun 2022	Tracker	52,032	47,072	-	-	-	↑	↓	↑	↓	Yes
MTFP targets achieved	new PI	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
Audit opinion Q – qualified / UQ - unqualified	UQ (draft)	31 Mar 2021	UQ ★	UQ ●	UQ ●	-	-	-	➡	n/a	n/a	n/a	Yes
No. of employees enrolled on the apprenticeship programme - new posts	267	30 Jun 2022	Tracker	284 ▲	258 ★	-	-	-	↑	↓	↓	↑	Yes
No. of employees enrolled on the apprenticeship programme - existing staff upskilling	192	30 Jun 2022	Tracker	289 ▲	196 ●	-	-	-	↑	↓	↓	↓	Yes



Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
% of employees enrolled on the apprenticeship programme	2.8%	30 Jun 2022	Tracker	2.5% ★	1.4% ★	-	-	-	▲	▲	▲	▼	Yes
% of employees aged over 50 years	43.0%	30 Jun 2022	Tracker	43.1%	42.1%	-	-	-	▲	▼	▼	▲	Yes
Employee turnover	9.10%	Jul 21 - Jun 22	Tracker	6.74%	7.15%	-	-	-	▲	▲	▲	▲	Yes
% of CRM service requests received which were self-serve	72%	Jul 21 - Jun 22	Tracker	65% ★	49% ★	-	-	-	▲	▲	▲	▲	Yes
% of respondents satisfied with overall service delivery with services requested through the CRM	82%	Jul 21 - Jun 22	Tracker	79% ★	81% ★	-	-	-	▼	▼	▲	▲	Yes
% of the Corporate Business Intelligence Review completed	new PI	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No

## Appendix 3: Direction of Travel Comparisons

		Direction of Travel (12 months previous)				Direction of Travel (pre-COVID)			
		Not available	Improving	Static	Deteriorating	Not available	Improving	Static	Deteriorating
Performance to Target	No target set - tracker	32	39	6	30	49	21	13	24
	Meeting or exceeding target	2	17	3	4	5	13	4	4
	Within 2% of target		1					1	
	More than 2% behind target		6	2	9	2	2	2	11

No target set – tracker (improving)	Compared to Pre-COVID
Narrow the gap between the number of private sector business per 10,000 head of population within County Durham and England	improving
Increase the level of GVA per filled job in line with national levels by 2035	static
Increase the proportion of residents with higher level skills in line with national levels by 2035	improving
Increase the number of organisations involved in the Better Health at Work Award	improving
Increase the % of 16-17-year-olds in an apprenticeship	improving
% uptake of free early education entitlement for 3-4-year-olds	improving
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	improving
Average number of tickets sold per cinema and theatre screenings/performances held during the quarter	deteriorating
No. of registrations to employability programmes	static
No. of participants on employability programmes progressed into employment / education or training	improving
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	deteriorating
County Durham to become net zero by 2045	static
% of household waste that is re-used, recycled or composted	deteriorating
Contamination rate (%)	deteriorating
Overall satisfaction with cycle routes and facilities (%)	not available

Reduce the % point gap in breastfeeding at 6-8 weeks between County Durham and the national average	improving
Healthy life expectancy at birth – female	not available
Reduce the gap between County Durham and England for HLE at birth – female	not available
Healthy life expectancy at 65 – female	not available
Reduce the gap between County Durham and England for HLE at 65 – female	not available
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)	improving
Increase the satisfaction of people who use services with their care and support	not available
Increase % of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	improving
Increase the average age whereby people are able to remain living independently in their own home	improving
No. of Care Connect customers	deteriorating
No. of households accessing the Housing Solutions Service	improving
% of Harbour clients feeling their quality of life has improved on case closure	not available
Maintain a downward trend in the amount of Highways Maintenance Backlog	static
% of B roads where maintenance is recommended	improving
No. of ASB enforcement action taken	improving
No. of people killed or seriously injured in road traffic accidents - No. of seriously injured	deteriorating
No. of children killed or seriously injured in road traffic accidents - No. of fatalities	improving
No. of children killed or seriously injured in road traffic accidents - No. of seriously injured	static
Reports of anti-social behaviour	deteriorating
Reports of environmental anti-social behaviour	deteriorating
Reduce the council's carbon emissions by 80% by 2030	improving
% of employees enrolled on the apprenticeship programme	improving
% of CRM service requests received which were self-serve	improving
% of respondents satisfied with overall service delivery with services requested through the CRM	improving

No target set – tracker (static)	Compared to Pre-COVID
Children in Early Years foundation stage achieving a good level of development	not available
% of Children Looked After placed within 20 miles of their home address	deteriorating

Healthy life expectancy at birth – male	not available
% of children and young people completing a Harbour intervention and feeling safer	not available
% of A roads where maintenance is recommended	static
Bridge stock condition – principal roads	static

No target set – tracker (deteriorating)	Compared to Pre-COVID
Narrow the gap between no. of private sector employments per 10,000 head of population within County Durham and England	static
Increase the employment rate for 16-64-year-olds in line with national levels by 2035	static
Increase the overall disability employment rate / close the gap	static
Improve proportion of children achieving expected standards in maths and reading (KS2)	static
Number of Council owned/managed heritage assets classed as 'at risk'	deteriorating
No. of library members	deteriorating
Raise cycling and walking levels in County Durham in line with national levels by 2035	static
No. of contamination notices issued	deteriorating
No. of children and young people with an Education, Health and Care Plan	deteriorating
Reduce gap between County Durham and England for HLE at birth – male	not available
Healthy life expectancy at 65 – male	not available
Reduce the gap between County Durham and England for HLE at 65 – male	not available
Reduce the overall suicide rate (per 100,000 population)	not available
Increase the satisfaction of carers with the support and services they receive	deteriorating
Increase % of hospital discharges receiving reablement	deteriorating
No. of households helped to move to alternative accommodation	deteriorating
% of Harbour clients feeling more confident in themselves on case closure	not available
Increase occupancy rate of all town centres to above national levels by 2035	deteriorating
Aim to increase public satisfaction with highways maintenance above national average.	deteriorating
% of C roads where maintenance is recommended	deteriorating
% of unclassified roads where maintenance is recommended	deteriorating
No. of people killed or seriously injured in road traffic accidents - No. of fatalities	improving

Public satisfaction with ease of access (%)	not available
No. of Chapter Homes properties sold	not available
Reports of nuisance anti-social behaviour	deteriorating
Reports of personal anti-social behaviour	deteriorating
Days / shifts lost to sickness absence per FTE (excluding schools)	deteriorating
Days / shifts lost to sickness absence per FTE - excluding COVID-19 (excluding schools)	deteriorating
No. of employees enrolled on the apprenticeship programme - new posts	improving
No. of employees enrolled on the apprenticeship programme - existing staff upskilling	static

Meeting target (not available)	Compared to Pre-COVID
FTE jobs created through regeneration schemes	not available
Deliver at least 600 homes suitable for older persons by 2035	not available

Meeting target (improving)	Compared to Pre-COVID
Attract 11.96 million visitors to the county in 2021	improving
% of Business Durham floor space that is occupied	improving
No. of inward investments secured	deteriorating
No. jobs supported by the visitor economy	improving
Amount (£ million) generated by the visitor economy	improving
No. of families on our Stronger Families Programme attaining significant and sustained outcomes	improving
No. of gym & swim members	improving
Bring 200 empty homes back into use per year as a result of local authority intervention	improving
Return the number of fly-tipping incidents to at least pre-COVID levels by 2035	improving
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to detritus at below 12%	improving
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to litter at below 6%	improving
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to dog fouling at below 1%	improving
Maintain levels of satisfaction with bus operators at a minimum of 92%	static
Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them	not available

% of recorded Category 1 highway defects repaired within 24 hours	static
% of council tax collected	deteriorating
% of business rates collected	deteriorating

Meeting target (static)	Compared to Pre-COVID
No. of new businesses supported by CED Team	improving
No. of business supported through regeneration projects	not available
Audit opinion	static

Meeting target (deteriorating)	Compared to Pre-COVID
Gross jobs created / safeguarded as a result of Business Durham activity	deteriorating
Amount of investments secured for companies	not available
No. of businesses supported by Business Durham (engagements)	improving
Increase net delivery of new housing by 19,620 units by 2035	static

Within 2% of target (improving)	Compared to Pre-COVID
Increase the proportion of young people in education, employment and training to be consistently higher than regional and national levels	static

More than 2% behind target (improving)	Compared to Pre-COVID
Work towards Durham City Air Quality Management Area NO2 levels being below the government threshold of 40µg/m3	static
% of mothers smoking at time of delivery	improving
% of smoking prevalence in adults (aged 18+)	improving
Increase the % of children aged 10-11 who are of a healthy weight	not available
No. of people attending Leisure Centres	deteriorating
Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	deteriorating

More than 2% behind target (static)	Compared to Pre-COVID
Increase the % of children aged 4-5 who are of a healthy weight	not available
10,000 more adults per week undertake 150 mins of moderate intensity physical activity	static

More than 2% behind target (deteriorating)	Compared to Pre-COVID
Increase employment land approved and delivered by 300 hectares (Ha) by 2035	deteriorating
Increase the proportion of waste diverted from landfill to at least 95%	deteriorating
15,000 less adults are inactive (undertake less than 30 min of physical activity per week)	deteriorating
% FOI and EIR requests responded to within 20 working days	deteriorating
% of new housing benefit claims processed within 14 days of receiving information	deteriorating
Time to process new housing benefit claims (days)	deteriorating
% of new council tax reduction claims processed within 14 days of receiving information	deteriorating
Time to process new council tax reduction claims (days)	deteriorating
Time to process change of circumstances for council tax reduction (days)	deteriorating