

**Economy and Enterprise
Overview and Scrutiny Committee**

19 December 2022

**Quarter Two, 2022/23
Performance Management Report**



Report of Paul Darby, Corporate Director of Resources

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 two 2022/23, July to September 2022.

Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This set out a new performance framework for the Council. Corporate Management Team committed to the development of a new quarterly performance report format, providing greater focus on these issues. This is the second 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 of the 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 continuing our transition 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, there is evidence of some areas returning to pre-pandemic levels.
 - 9 Her Majesty, Queen Elizabeth II died on 8 September and the county council were involved together with the Lord Lieutenant in the arrangements to mark this passing and the proclamation of the accession of King Charles III within the county. The official period of mourning and the additional national bank holiday for the date of the State Funeral on 19 September also resulted in several events being cancelled and the closure of public buildings.
 - 10 The report highlights economic indicators are positive in several areas for the county, including higher employment levels, more apprentice opportunities, increased investment, high demand for business space and a recovering tourism sector.
 - 11 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%¹ with the Bank of England expecting to remain above 10% for a few months before starting to drop². The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by world events, including the war in Ukraine, and currency markets.
 - 12 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 so income is falling in real terms. This will result in increased demand for services to help support people facing financial hardship or who are in crisis and services provided to vulnerable people such as social care for children and adults.
 - (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

¹ UK Consumer Price Index for 12 months to September 2022

² [Bank of England](#)

anticipated that employee costs will increase by more than in previous years when the pay 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.

- 13 Other areas which require attention relate to the employment rate for those with a disability, occupancy rates across our some of our town centres, and the increasing numbers of rough sleepers.

Recommendation

- 14 That Economy and Enterprise Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter two 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

- 15 Business Durham's property rental portfolio has an occupancy rate of 96%, up from 95% last year.
- 16 Almost 64,000 people attended our festivals during the quarter including 30,000 at Bishop Auckland Food Festival in April. Bishop Auckland Food Festival generated a direct economic impact of almost £420,000 - a 697% return on our £60,000 Investment. Evaluation of the festivals held this quarter and will be included in the quarter three report.

Our communities

- 17 During quarter two, regeneration projects supported 25 businesses and created 64 FTEs, 315m² of business space was brought back into use and 59 new retail businesses were engaged with. Seven businesses were supported by Targeted Business Improvement funding, 13 by Towns & Villages Programme, two by Seaham Townscape Heritage Programme, two by the Property Refuse Scheme (PRS) and one via Conservation Area Grant Scheme (CAGs).
- 18 In addition, 336 net new homes were delivered, and 68 empty properties brought back into use following local authority intervention.
- 19 Occupancy rates in six of the 13 town centres surveyed are above the national average of 86%: Seaham (94%); Barnard Castle (89%), Consett (88%), Crook (88%), Chester-Le-Street (87%) and Ferryhill (87%).

Areas which require attention

Our economy

- 20 Although the employment rate for those with a disability is statistically similar to last quarter (around 46%), the gap with England has widened over the last two years to 11 percentage points.
- 21 Although theatre performances were well attended during quarter two, cinema screenings had low audience numbers.
- 22 Although 97% of respondents to our survey rated the 'whole experience' at our theatres as 'good' or 'very good', only 70% rated the food and drinks facilities as 'good' or 'very good'. The main reason for dissatisfaction was long queues and slow service.

Our people

- 23 Verified rough sleepers continue to rise due to the current financial climate; of 328 reports, 139 rough sleepers were verified, up by 18 on last quarter. The rough sleeper team is seeing more new presentations to the streets rather than returners. Available accommodation does not meet demand.
- 24 Post-pandemic pressures have led to budget shortfalls in Leisure Centre income. Visitor numbers are being impacted by the current economic crisis, the temporary closure of the main pool at Consett for repairs to be undertaken and the temporary closure of Abbey Leisure Centre to facilitate the refurbishment works. £1.537 million has been utilised from central contingencies to support budget shortfalls as a result of post-COVID pressures in respect of leisure centre income.
- 25 Gym memberships are below target with cancellation rates higher than quarter one. There are no clear reasons why people are cancelling. 10% of people who participated in the Move programme have converted to a paid membership (affordability was identified as the main barrier for those who didn't).
- 26 Filling staff vacancies and providing training increased homelessness preventions by 42%, which in turn reduced the number of cases going into relief (down 7% compared to quarter one). Households where there was an acceptance of the main homeless duty has almost halved.

Our communities

- 27 Free wi-fi in Crook, Spennymoor and Consett has been further delayed to April 2023 due to the continued global shortage of hardware.
- 28 Although our selective licensing scheme came into effect on 1 April 2022, only 17% of eligible properties are fully licenced. A further 9% of properties have submitted applications.

Other areas of note

Our economy

- 29 Post-consultation engagement with all partners and stakeholders is now complete and the Inclusive Economic Strategy is scheduled to go to Cabinet for approval in December.
- 30 Inward investment, businesses intensively assisted, and businesses engaged with Business Durham all performed well this quarter. The County Durham Growth Fund awarded £127,879 to 12 small and medium-sized enterprises (SME) and Finance Durham awarded a further £200,000 to one company.
- 31 An additional £3.5 million of capital funding from the Rural England Prosperity Fund to support rural businesses and rural communities has

been received and we are investigating how to target this spending to best effect. An update will be provided at quarter three.

32 The business case for the £125,000 runner-up award (UK City of Culture 2025) has been approved by the Department of Digital, Culture, Media and Sport. A project plan has been developed for each work strand (place labs, programme development, congregate) and the rebranding to The Culture County will be launched shortly.

33 Although 146 households were helped save an average of £143 during quarter two (through Managing Money Better), making savings is becoming more difficult due to fewer competitive energy tariffs. More people contacted the team for advice on fuel debt.

Our environment

34 We have submitted a strategic outline business case to create a passenger rail service running between Weardale and Darlington.

Our people

35 307 more people presented to Housing Solutions during quarter two (+9%) compared to last quarter, mostly due to landlords wanting to sell their property, rent arrears, or family no longer willing to accommodate.

Our communities

36 The introduction of a Durham Rental Standard has been further delayed to December while we await legal advice on the proposal to provide funding to landlords to become accredited with the National Residential Landlords Association.

Performance Indicators – Summary

37 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.

38 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

39 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

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 Two, 2022/23



1.0 Our Economy: National, Regional & Local Picture

- 1 Over the last 15 months, more people have become 'economically inactive', (mainly returning to education, looking after family / home, or suffering sickness long-term). This suggests people are moving out of the labour market rather than into employment.
- 2 Although the employment rate for those with a disability is statistically similar to last quarter (around 46%), the gap with England has widened over the last two years to 11 percentage points.

1.1 Council Activity: Going Well

Business Durham Floor Space

- 3 96% of floor space is occupied: NETPark remains at 100%, industrial properties at 97% and offices at 89%. More than £1.8 million of income was generated during quarter two, £0.5 million more than the same quarter last year.

Business Durham: activity during quarter two

- 4 278 businesses were engaged and 143 assisted. Engagement events included Net Zero Carbon Business Showcase, supply chain / meet the buyer events for the Routes to Contracts Success / County Durham £ and Phase 3 of NETPark.
- 5 79 jobs were created and 267 safeguarded, which is on track to achieve the annual target of 1,500.

Better Health at Work (BHAW) Award

- 6 Five additional organisations expressed an interest in the BHAW award during quarter two. Business Durham has agreed to incorporate the award into their website thereby raising its profile.
- 7 A regional BHAW offer is being developed with the LA7 authorities, focusing on an organisation's contribution to good pay, meaningful employment and local economic regeneration.

Festivals

- 8 Just over 28,000 people attended Seaham Food Festival and more than 35,600 attended the BRASS festival. Evaluation of these events will be included in the quarter three report.

- 9 The Bishop Auckland Food Festival, attended by 30,000 visitors and 137 traders, generated a direct economic impact of £418,440. A 697% return on our £60,000 investment.

Visits to council owned museums during quarter two

- 10 There were almost 48,000 visits.
- Killhope Lead Mining Museum: 6,880 visitors - more than quarter one, following a busy summer programme, the café and gift shop continue to be popular.
 - DLI Collection at Sevenhills: 11,063 visitors - an increase on quarter one. Numbers include visitors to the DLI gallery and medal viewing, people engaged through formal/informal learning, visitors to Sevenhills, research enquiries and online visitors to our temporary exhibitions.
 - Durham Town Hall: 6,589 visitors - significant increase on quarter one (1,270) due to Durham Fringe Festival.
 - Bishop Auckland Town Hall: 23,336 visitors – lower than quarter one but income is up. The café remains popular with an increased income this quarter. Room bookings continue to increase.

1.2 Council Activity: Areas which require attention

Theatres: Gala, Bishop Auckland Town Hall and Empire

- 11 Theatre performances were well attended during quarter two, but cinema screenings had low audience numbers.
- 12 Theatres were impacted by the death of Her Majesty the Queen with two theatre performances and all cinema screenings over two days cancelled due to her funeral.
- 13 Overall, across the three venues, respondents to our survey³ rated the following as 'good' or 'very good':
- Ticket booking experience: 95%
 - Staff welcome: 95%
 - Food and drink facilities: 70%
 - Quality of event: 97%
 - Value for money: 96%
 - Whole experience: 97%
- 14 The most frequent causes for complaint in relation to food and drink facilities with long queues and slow service being cited as issues.

³ January to October 2022. After every performance, the survey is sent to attendees for which we have an e-mail address

1.3 Council Activity: Other Areas to Note

Inclusive Economic Strategy

- 15 Post-consultation engagement with all partners and stakeholders is now complete. The strategy is scheduled to be considered for approval by Cabinet in December.

Investments

- 16 During quarter two, there were two inward investments, 12 small and medium enterprises (SME) received a combined grant of £127,879 from the County Durham Growth Fund, an e-company received £200,000 via the Finance Durham Fund, and grants were paid through the Digital Drive Programme (designed to help small businesses better use digital technology).

Funding

- 17 An additional £3.5 million of capital funding to support rural businesses and rural communities has been received from the Rural England Prosperity Fund and we are investigating how to target this money to best effect. An update will be provided in quarter three.
- 18 The business case for the £125,000 runner-up award (UK City of Culture 2025) has been approved by the Department of Digital, Culture, Media and Sport. The grant must be spent by 31 March 2023. A project plan has been developed for each work strand⁴ and the rebranding to The Culture County will be launched shortly.

Employability programmes

- 19 Referrals increased during quarter two due to the Ukrainian settlement scheme (+143%). However, registrations decreased as language barriers increased the time to register, people gained employment before registration was complete and more clients were mandated to the Government's Restart Scheme.⁵
- 20 During the quarter, 91 people progressed into employment and seven into education or training from employability programmes.

Energy efficiency advice and support

- 21 Although 146 households were helped save an average of £143 per household during quarter two (through Managing Money Better), making savings is becoming more difficult due to fewer competitive energy tariffs. More people contacted the team for advice on fuel debt.

⁴ Place labs, Programme Development and Congregate

⁵ Enhanced support for Universal Credit claimants who have been out of work for at least 9 months

2.0 Our Environment

2.1 Council Activity: Other Areas to Note

Restoring Your Railway Programme

- 22 We have submitted a strategic outline business case to create a passenger rail service running between Darlington and Weardale.

3.0 Our People

3.1 Council Activity: Going Well

Housing Solutions

- 23 More people presented to Housing Solutions during quarter two (+9%) mostly due to landlords wanting to sell their property, rent arrears, or family no longer willing to accommodate.
- 24 Of the 924 households helped to stay in their home, 98% was due to advice and intervention work - 166 households received adaptations via a Disabled Facilities Grant and a further five via the Financial Assistance Policy (owner occupiers and loans). The remaining 2% (19 households) were helped to stay through negotiation / mediation with landlords, friends, or family.
- 25 237 households were helped to move into alternative accommodation during quarter two. Filling staff vacancies and providing training increased homelessness preventions by 42%, which in turn reduced the number of cases going into relief (down 7% compared to quarter one). Households where there was an acceptance of the main homeless duty has almost halved.

3.2 Council Activity: Areas which require attention

Rough Sleepers

- 26 Verified rough sleepers continue to rise due to the current financial climate: of 328 reports, 139 rough sleepers were verified, up by 18 on last quarter.

- 27 The rough sleeper team is seeing more new presentations to the streets rather than returners. Reasons for new presentations are clients who were previously sofa-surfing with friends or family, relationship breakdowns and impact of the cost-of-living crisis. There are fewer clients returning to the streets due to more longer-term options and support available through County Durham Lettings Agency (CDLA) and private rented sector.
- 28 However, the nine crash pads and nine complex needs beds do not meet current demand. CDLA is working with other departments to make properties available, and we are moving people ready to sustain mainstream tenancies to free up accommodation. During quarter two, 23 rough sleepers were assisted into long term accommodation.
- 29 The conversion of Shildon People's Centre into four self-contained flats has been delayed to January 2023, due to additional asbestos being found.

Leisure Centres

- 30 Visitor numbers are being impacted by the current economic crisis. Other factors are the temporary closure of the main pool at Consett, the mourning period for Her Majesty the Queen and the temporary closure of Abbey Leisure Centre as part of the transformation programme.
- 31 10% of the 3,193 people who participated in the Move programme have converted to a paid membership with affordability being identified as the main barrier for those who did not.
- 32 Gym memberships are below target with cancellation rates higher than quarter one. A mechanism to collect feedback on the reasons for gym membership cancellations is now and we are now starting to collect and analyse this data.

4.0 Our Communities: National, Regional & Local Picture

- 33 Occupancy rates in six of the 13 town centres surveyed (46%) are above the national average of 86%: Seaham (94%); Barnard Castle (89%), Consett (88%), Crook (88%), Chester-Le-Street (87%) and Ferryhill (87%).
- 34 Occupancy rates in the remaining seven town centres are below the national average. Durham City (86%), Spennymoor (85%), Newton Aycliffe (80%) and Bishop Auckland (74%), are below the national average but have improved from last year.
- 35 Stanley (83%), Shildon (83%), and Peterlee (67%), are below the national average and show a slight decrease on last year.
- 36 Bus passenger numbers drastically reduced during the pandemic and services needed to be sustained by additional financial support. The council agreed to re-

direct funding from the English National Concessionary Travel Scheme (ENCTS) budget, which at that time was forecast to be under-claimed by around £2 million due to fewer passengers travelling.

4.1 Council Activity: Going Well

Housing of Ukrainian refugees

- 37 438 of the 524 people who had established contact with our residents through the national 'Homes for Ukraine' scheme have arrived in the county.
- 38 191 of the 253 sponsors have had guests arrive. Although there were 2,021 online expressions of interest for housing Ukrainian families, 1,768 links have not yet been made.

Empty properties

- 39 Of the 68 empty properties brought back into use due to local authority intervention, 11 involved CDLA interventions and 57 by other means, including advice and assistance and financial support via empty homes loans.

Businesses supported and jobs created through regeneration projects

- 40 During quarter two, 25 businesses were supported, and 64 FTEs created. Seven businesses were supported by Targeted Business Improvement funding, 13 by Towns & Villages Programme, two by Seaham Townscape Heritage Programme, two by the Property Refuse Scheme (PRS) and one via Conservation Area Grant Scheme (CAGs).
- 41 315 square metres of business space was also brought back into use as a result of businesses supported via PRS and CAGs.
- 42 Over the same period, we engaged with 59 new retail businesses.

Ease of travel

- 43 Bus passenger numbers remain subdued and temporary financial support is set to end in October 2022. The council has agreed to redirect the ENCTS budget during 2023/24 to support bus services across the county, subject to annual review.
- 44 Improvements of roads and footpaths include refurbishing a stretch of footpath from Claypath to the junction at Providence Row, and specialist cleaning in Durham Market Place, Magdalene steps and Old Elvet Bridge.

4.2 Council Activity: Areas which require attention

Housing Infrastructure Fund (HIF) Newton Aycliffe Housing Growth programme

- 45 Development of the outline planning application and masterplan for Low Copelaw are likely to be delayed to summer 2023 due to ongoing nutrient neutrality requirements.
- 46 Disposal of Woodham, Cobblers Hall and Congreve Terrace is on hold until off site mitigation measures for the nutrient neutrality legislation are identified.
- 47 The Low Copelaw infrastructure project is under review as we are looking to expediate works and change planning approach.
- 48 We are seeking to submit detailed planning application for Central Avenue and deliver these works, alongside Rushyford Roundabout, and Ricknall Lane in 2023/24.

Selective Licensing

- 49 Our selective licensing scheme came into effect on 1 April 2022. 4,844 private sector properties are now fully licenced, equating to an estimated 17% of all properties covered by the scheme. A further 2,581 applications are in the system, which equates to a further 9% of properties.

Digital Infrastructure Provision

- 50 Free wi-fi in Crook, Spennymoor and Consett has been further delayed to April 2023 due to the continued global shortage of hardware.
- 51 A new proposal, using alternative technology, is being developed for Durham City as we have been unable to secure the required licence agreements from building owners. However, this may exceed contract costs. The revised implementation date is currently unknown.

Durham City Heritage Infrastructure

- 52 Defect repairs in the Market Place, Silver Street and Saddler Street have commenced. The project at the Baileys has been delayed pending the outcome of the in-year Levelling Up Fund.

4.3 Council Activity: Other Areas to Note

County Durham Rental Standard⁶

- 53 The Durham Rental Standard has been further delayed to December while we await legal advice on the proposal to provide funding to landlords to become accredited with the National Residential Landlords Association.

⁶ a free hybrid accreditation scheme for landlords

6.0 Data Tables

Key to Symbols

Performance against target and previous performance		Performance against comparable groups		Direction of Travel	
✓	meeting or exceeding	✓	Performance is better than national or north east	↑	higher than comparable period
○	within 2%	×	Performance is worse than national or north east	→	static against comparable period
×	more than 2% behind			↓	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 (N)

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 (NE)

The North East comparator 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

Our Economy

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase employment land approved and delivered by 300 hectares (Ha) by 2035	5.51Ha (2021/22)	15.8Ha x	36.69Ha x	17.29Ha x	-	-	↓	↑	↑	↑	No
Narrow the gap between no. of private sector business per 10,000 pop. within County Durham and England	274 (2022)	Tracker -	271 ✓	263 ✓			→	↑	↑	↑	Yes
Narrow the gap between no. of private sector employments per 10,000 pop. within County Durham and England	2,651 (2020)	Tracker -	2,779 x	2,651 ○			↓	↑	↓	↑	No
Increase the level of GVA per filled job in line with national levels by 2035	£46,245 (2020)	Tracker -	£46,036 ✓	£46,245 ○			↑	↑	↑	↑	No
Increase the employment rate for 16-64-year-olds in line with national levels by 2035	72.4% (Jul 21-Jun 22)	Tracker -	71.2% ✓	71.1% ✓			↑	↓	↓	↑	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% ✓			→	↓	↑	→	No
Increase the number of organisations involved in the Better Health at Work Award	70 (2021/22)	Tracker -	81 x	75 x	-	-	↓	↑	↑	↓	Yes
Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels	87.4% (Jun 2022)	above N / NE ✓	85.3% ✓	85.6% ✓			↑	↓	↑	n/a	No
Increase the % of 16-17-year-olds in an apprenticeship	5.6% (Jun 2022)	Tracker -	5.5% ✓	6.8% x			↑	↓	↓	n/a	No
Increase the overall disability employment rate / close the gap	45.7% (Jul 21-Jun 22)	Tracker -	48.1% x	47.4% x			↓	↓	↓	↓	Yes
Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)	15.77m (2021)	11.96m ✓	11.39m ✓	11.39m ✓	-	-	↓	↓	↓	↑	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
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	No
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	7 (2021)	Tracker -	8 ✓	8 ✓	-	-	→	→	→	↑	No
Number of council owned/managed heritage assets classed as 'at risk'	3 (2021)	Tracker -	2 x	2 x	-	-	→	→	→	↓	No
% of Business Durham floor space that is occupied	96% (Jul-Sep 22)	85% ✓	94.8% ✓	86.4% ✓	-	-	↑	↑	↓	↓	Yes
Gross jobs created / safeguarded as a result of Business Durham activity	346 (Jul-Sep 22)	375 x	2,015 x	1,001 x	-	-	↓	↑	↓	↓	Yes
No. of inward investments secured	2 (Jul-Sep 22)	1 ✓	8 x	4 x	-	-	↓	↑	↓	→	Yes
Amount of investments secured for companies	£775,982 (Jul-Sep 22)	£1.25m ✓	£911,728 x	-	-	-	↓	↑	↑	↓	Yes
No. of businesses supported by Business Durham (engagements)	278 (Jul-Sep 22)	250 ✓	103 ✓	204 ✓	-	-	↓	↑	↓	↑	Yes
No. of new businesses supported by CED Team	59 (Jul-Sep 22)	30 ✓	38 ✓	41 ✓	-	-	↑	↑	↓	↓	Yes
No. jobs supported by the visitor economy	10,063 (2021)	8,153 ✓	6,794 ✓	6,794 ✓	-	-	↓	↓	↓	↑	No
Amount (£ million) generated by the visitor economy	£826.6m (2021)	£608.40m ✓	£506.75m ✓	£506.75m ✓	-	-	↓	↓	↓	↑	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
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	64 (Jul-Sep 22)	18 ✓	-	-	-	-	n/a	n/a	n/a	n/a	Yes
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 screening/performance during the quarter	41 (Jul-Sep 22)	TBC	16.68 ✓	74 x	-	-	↑	↓	↓	↓	Yes
No. of people attending Council owned museums (Killhope, DLI & town halls)	47,868 (Jul-Sep 22)	Tracker -	-	-	-	-	new PI	new PI	new PI	↓	Yes
No. of library members	215,398 (Apr-Jun 22)	Tracker -	229,793 x	233,904 x	-	-	↓	↓	↓	↓	No
No. of registrations to employability programmes	210 (Apr-Jun 22)	Tracker -	282 x	256 x	-	-	↓	↑	↑	↓	Yes
No. of participants on employability programmes progressed into employment / education or training	98 (Apr-Jun 22)	Tracker -	195 x	92 ✓	-	-	↓	↓	↓	↓	Yes
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	146 (Jul-Sep 22)	Tracker -	124 ✓	209 x	-	-	↑	↓	↓	↓	Yes

Our People

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
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	No
Increase no. homes approved meeting accessible and adaptable standards by 5,613 by 2035	510 (2021/22)	400 ✓	new PI	new PI	-	-	new PI	new PI	new PI	new PI	Yes
No. of Chapter Homes houses built which are for Older Persons	new PI 0	TBC	new PI	new PI	-	-	new PI	new PI	new PI	↓	Yes
No. of Chapter Homes houses built which meet M4(2) standard	new PI 0	TBC	new PI	new PI	-	-	new PI	new PI	new PI	↓	Yes
No. of Council houses built which are for Older Persons	0 (Jul-Sep 22)	TBC	new PI	new PI	-	-	new PI	new PI	new PI	↓	Yes
No. of Council houses built which meet M4(2) standard	0 (Jul-Sep 22)	TBC	new PI	new PI	-	-	new PI	new PI	new PI	↓	Yes
No. of households accessing the Housing Solutions Service	3,748 (Jul-Sep 22)	Tracker -	3,505 ✓	3,361 ✓	-	-	↑	↑	↑	↑	Yes
No. of households helped to stay in their home	924 (Jul-Sep 22)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	↑	Yes
No. of households helped to move to alternative accommodation	237 (Jul-Sep 22)	Tracker -	231 ✓	243 x	-	-	↑	↓	↓	↑	Yes

Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Bring 200 empty homes back into use per year as a result of local authority intervention	68 (Jul-Sep 22)	50 ✓	54 ✓	48 ✓	-	-	↑	↑	↑	↑	Yes
Increase occupancy rate of all town centres to above national levels by 2035	46% (2022/23)	Tracker -	46% ○	62% x	-	-	↑	↓	↓	→	Yes
Increase the % of households (within a 5 mile or 15 mile radius) which can access key service locations using public transport	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	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
Aim to increase levels of public satisfaction with highways maintenance above the national average.	44% (2021)	Tracker -	51% x	50% x			↑	↓	↓	↓	No
Increase net delivery of new housing by 19,620 units by 2035	336 (Jul-Sep 22)	327 ✓	407 x	431 x	-	-	↓	↓	↑	↓	Yes
Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	536 (2021/22)	836 x	478 ✓	628 x	-	-	↑	↑	↓	↑	No
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	17% (Sep 22)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	n/a	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Reduce ASB rates within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	data Q3	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% ○			↓	→	↑	↑	No
% of B roads where maintenance is recommended	3.0% (2020)	Tracker -	3.3% ✓	3.3% ✓			↓	→	↓	↓	No
% of C roads where maintenance is recommended	2.6% (2020)	Tracker -	2.3% x	2.3% x			↓	→	↓	↑	No
% of unclassified roads where maintenance is recommended	22.5%	Tracker	21.3%	21.3%			→	↑	↑	↑	No
	(2020)	-	x	x							
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓	81.1% ✓	-	-	↓	↑	↑	↑	No
% of recorded Category 1 highway defects repaired within 24 hours	97% (Jul-Sep 22)	90% ✓	95% ✓	98% ○	-	-	↑	↓	↑	↓	Yes
No. of fully licensed private rented sector properties in the selective licensed areas	4,844 (Sep 22)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	n/a	Yes
No. of business supported through regeneration projects	25 (Jul-Sep 22)	10 ✓	new PI	new PI	-	-	n/a	n/a	n/a	↑	Yes
Public satisfaction with ease of access	77% (2021)	Tracker -	78% x	-	-	-	↓	↑	↓	↓	No
No. of Council houses built	0 (Apr-Jun 22)	TBC		new PI	-	-	new PI	new PI	new PI	↓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of Chapter Homes properties sold	7 (Jul-Sep 22)	Tracker -	9 x	-	-	-	↓	↑	↑	↑	Yes