

Corporate Overview and Scrutiny Management Board

10 February 2023

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 Some health indicators are also showing a more positive trend with smoking during pregnancy reducing, albeit we remain above national averages, a narrowing gap with the national average for breastfeeding at 6-8 weeks, people discharged from hospital into reablement or rehabilitation services who remained at home 91 days later is the highest figure for four years.
 - 12 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 438 refugees had been accommodated in the county.
 - 13 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.
 - 14 The cost-of-living crisis has a triple impact on the council.

¹ UK Consumer Price Index for 12 months to September 2022

² [Bank of England](#)

- (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 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.
- 15 Other areas which require attention relate to the employment rate for those with a disability, occupancy rates across our some of our town centres, evidence of worsening mental health in the county, and the increasing numbers of rough sleepers. The amount of waste going to landfill and high levels of contamination of household kerbside recycling, and leisure centres usage. Staff recruitment and retention is proving difficult in some areas of the council, and employee sickness has broadly returned to pre-pandemic levels.

Recommendation

- 16 That Corporate Overview and Scrutiny Management Board 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

- 17 Business Durham's property rental portfolio has an occupancy rate of 96%, up from 95% last year.
- 18 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 environment

- 19 Latest data shows a 57% reduction in carbon emissions from the 1990 baseline, but emissions from transport remains a significant challenge.
- 20 We have made improvements to the National Cycle Network through the use of £1.2 million funding with a two-kilometre stretch between the A19 and Dawdon; the boardwalk at Pesspool Wood; a section of the route between the A182 at South Hetton to Pesspool Lane; and the stretch from the new Jade development at Seaham to the old coke works at South Hetton.
- 21 £1.25 million of funding will allow us to create 100 new electric vehicle (EV) charging points, mainly across rural areas where there is less infrastructure and in areas where residents do not have access to off-street parking.

Our people

- 22 In the six months ending 30 September, 883 families were turned around via the Stronger Families programme. 822 attained significant and sustained outcomes and 61 maintained continuous employment.
- 23 The Stop Smoking Service is increasing activity in Level 2 providers such as GPs and pharmacies and funding to support smokers with mental health issues has been received.
- 24 Face-to-face breastfeeding support groups have been re-established, with additional targeted support in the East where rates continue to be lower than other localities.

Our communities

- 25 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).

- 26 In addition, 336 net new homes were delivered, and 68 empty properties brought back into use following local authority intervention.
- 27 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%).
- 28 438 of the 524 people who had established contact with residents through the 'Homes for Ukraine' scheme have arrived in the county.

Our council

- 29 Performance Development Reviews (PDRs) are an integral part of manager-employee engagement including one-to-ones, supervisions, and team meetings.
- 30 Our PDR cycle is continuing, and the latest performance data shows that the process was complete for 117 leaders (100%), 964 managers (95%) and 5,799 core employees (75%). This represents both digital and non-digital completions. The overall percentage of PDR completions is 78%. The next PDR cycle has begun with leaders required to complete their PDRs by 31 December 2022.
- 31 465 employees are currently enrolled on our apprenticeship programme, equating to 2.6% of our workforce. 72 new apprentices started at the council in August and September, and an additional 33 are being recruited. The retention rate for apprentices is 71%.

Areas which require attention

Our economy

- 32 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.
- 33 Although theatre performances were well attended during quarter two, cinema screenings had low audience numbers.
- 34 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 environment

- 35 6% more waste tonnage was collected and disposed of during the latest 12 months compared to pre-pandemic. This increase has continued as a legacy from the pandemic and in the main is believed to be due to public behaviour change with people continuing to perform a level of home working, which means waste enters the domestic waste stream managed by the council, rather than through the workplace and into private trade waste streams.
- 36 The recycling rate is broadly the same as it was last year but remains well below pre-pandemic levels of performance. Contamination of household kerbside recycling remains an issue with around a third of waste collected for recycling not being recyclable. This is being tackled through a new countywide contamination campaign.
- 37 Higher levels of local authority waste is a regional issue causing capacity issues at the energy from waste plant, with DCC inputting the highest single local authority input into the plant. The proportion of waste diverted from landfill therefore remains below target.

Our people

- 38 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.
- 39 There were 197 admissions under the Mental Health Act for assessment (Section 2) and for treatment (Section 3) during the quarter, and this continues to be higher than pre-pandemic levels (172) and latest data show suicides have increased and there is a widening gap with regional and national rates. Work continues to focus on preventing the escalation of people's low level mental ill-health.
- 40 The proportion of adult social care users receiving an annual review has continued to reduce and is now the lowest ever recorded (58%). The Adult Care service has provided additional resource to address this issue and performance is expected to improve during 2023.
- 41 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.
- 42 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).

- 43 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

- 44 Free wi-fi in Crook, Spennymoor and Consett has been further delayed to April 2023 due to the continued global shortage of hardware.
- 45 Reports of anti-social behaviour (ASB) decreased by 5% compared to the same period last year. However, the reduction is being driven by a significant fall in environmental ASB which is masking increases across the strands of nuisance (14% higher than pre-pandemic) and personal (66% 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 continue to be an issue, predominantly in the east of the county.
- 46 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.

Our council

- 47 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.
- 48 More households are seeking financial assistance through our welfare assistance, Council Tax Reduction and Housing Benefit schemes. During quarter two, there was a 20% increase in claims for welfare assistance and 146 households were helped save an average of £143 per household through Managing Money Better.
- 49 43% of our workforce is currently aged over 50 years and we expect this will increase over the next five years to around half. Staff turnover currently stands at 9.0%, higher than the pre-pandemic figure of 7.2% but lower than the national average of around 10%. The Council makes an allowance for staff turnover in staffing budgets, and although staff recruitment remains a challenge, we are working to improve candidate reach and attraction, as well as reviewing our employee benefits.

- 50 The latest sickness absence rate is 12.08 days per full-time equivalent (FTE). 12% of reported sickness was COVID-related, and if we extract this from our data set, then our re-calculated rate of 10.50 days per FTE is broadly in line with our pre-pandemic position of 10.87.
- 51 Sickness increased across all categories except musculo-skeletal (back/neck) and neurological. Days lost to 'mental health and fatigue' was 14% higher than pre-pandemic, driven by increases in work-related stress, exhaustion/fatigue and bipolar disorder.
- 52 During the last 12 months, 75% of employees recorded less than five days sickness and 58% recorded no sickness at all.

Other areas of note

Our economy

- 53 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.
- 54 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.
- 55 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.
- 56 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.
- 57 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

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

Our people

- 59 307 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.
- 60 The Health Needs Assessment to identify local assets that could help improve the health and wellbeing of people aged 50 and over is complete, and we now have recommendations for new ways for working and ways to reduce stigma and ageism.
- 61 The Tier 2 Adult Weight Management Service has been extended to all residents with a BMI over 25. This was promoted throughout September and referrals have been recruited onto the 12-week programme.

Our communities

- 62 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.

Our council

- 63 Price inflation is driving significant upward pressure across a range of budgets with increases in some areas of council spend being higher than the current CPI of 10.1%. Our capital budgets are also under pressure due to increases in both construction costs and interest rates, and during quarter two, we paused all capital projects that have yet to commence which are principally funded from borrowing.
- 64 Social Care is forecast to be over budget for the year by £13 million, mostly due to the cost of placements for children looked after as significantly more children are now in the care system and needs are more complex.
- 65 Home to School Transport is forecast to overspend by £0.8 million (after taking account of £4 million as inflationary pressures to be funded corporately). In addition to inflationary pressures affecting contract prices, more contracts are reflecting changes in demand.
- 66 We have created a £10 million Budget Support Reserve to assist with inflationary pressures within 2022/23. Our financial position going forward remains uncertain until we receive our financial settlement from the government later this year.
- 67 Reported contacts continue to increase. This is mainly due to transferring lines to the automatic call distribution telephony system.
- 68 The proportion of contact which is digital continues to increase with more customers accessing services through do-it-online and the open portal

system, receiving council tax bills via e-mail, and communicating through webchat.

- 69 Service requests received through our Customer Relationship Management system was 22% than pre-pandemic volume, 55% had a performance standard (which was met in 78% of cases), and 82% of respondents to our satisfaction survey stated they were satisfied with service delivery.
- 70 The council has started a major project to implement an enterprise analytics platform which will enable us to join together data from 18 of major line of business IT systems 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.
- 71 Adult social care, children's social care and home to school transport have been prioritised and work is progressing to give us better analytics and help inform our budgeting and medium-term financial planning.
- 72 Accreditations and awards during quarter two include: our mobile repairs system app won 'Best Innovation or Demand Management Initiative' award from the Association for Public Sector Excellence (APSE); 'Green' status in the Investors in the Environment accreditation scheme, and our e-learning awareness course for those issued a fixed penalty notice for littering was shortlisted for a 'StreetScene Innovation' award from APSE.

Performance Indicators – Summary

- 73 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.
- 74 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 75 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: National, Regional & Local Picture

- 22 The carbon emission rate across the county is four tonnes per person (the Northeast is 4.7 and England is 4.3).

2.1 Council Activity: Going Well

Carbon Reduction

- 23 Latest data shows a 57% reduction in carbon emissions from the 1990 baseline, with emissions from transport remaining a challenge.
- 24 £1.25 million of funding from the government's Local Electric Vehicle Infrastructure (LEVI) pilot scheme will create 100 new EV charge points, mainly across rural areas where there is less infrastructure and in areas where residents do not have access to off-street parking.
- 25 A 'try before you buy' scheme to encourage businesses to use electric vehicles has saved over 3,300kg in carbon emissions since April 2022.
- 26 Using £1.24 million of funding we have made significant improvements to the National Cycle Network: a two-kilometre stretch between the A19 and Dawdon; the boardwalk at Pesspool Wood; a section of the route between the A182 at South Hetton to Pesspool Lane; and the stretch from the new Jade development at Seaham to the old coke works at South Hetton.

2.2 Council Activity: Areas which require attention

Waste

- 27 6% more waste tonnage was collected and disposed of during the latest 12 months compared to pre-pandemic. This increase has continued as a legacy from the pandemic and in the main is believed to be due to public behaviour change, with people continuing to perform a level of home working which means waste enters the domestic waste stream managed by the council, rather than through the workplace and into private trade waste streams.
- 28 Higher levels of local authority waste are a regional issue causing capacity issues at the energy from waste plant, with DCC inputting the highest single local authority input into the plant. The proportion of waste diverted from landfill therefore remains below target.

- 29 The recycling rate is broadly the same as it was last year but remains well below pre-pandemic levels of performance. This is due to factors such as legislative changes relating to the recycling of carpets resulting in more carpets having to be managed as residual waste and the high levels of contamination in the recycling collected from households.
- 30 Contamination of household kerbside recycling is being tackled through a new countywide contamination campaign. The initial task of renewing bin stickers showing which items can be placed in each bin has been rolled out and this is starting to have an impact on public attitude towards contaminated bins.

2.3 Council Activity: Other Areas to Note

Restoring Your Railway Programme

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

3.0 Our People: National, Regional & Local Picture

- 32 The next data release from the National Child Measurement Programme is expected in November 2022, but provisional findings at a national level suggest we will see a reduction in the proportion of year 6 children who are of a healthy weight.
- 33 Latest data shows an increase in suicides and a widening gap between County Durham and the regional and national rates. Work has continued to target 'high frequency areas' such as Newton Cap Viaduct whilst partners including Wellbeing for Life have focused on a targeted community response in Bishop Auckland and Shildon.
- 34 Research shows that around two-thirds of people who die by suicide are not in contact with mental health services 12 months prior to their death. The '[Now You are Talking](#)' campaign (an initiative that encourages people to open up about their mental health) has been evaluated with further work to develop the approach across the county.

3.1 Council Activity: Going Well

Smoking

- 35 The Stop Smoking Service is increasing activity in Level 2 providers such as GPs and pharmacies. Formal training is available to ensure providers can advise on nicotine addiction and treatment options.

36 Funding to support smokers with mental health issues has been received (from the Office for Health Improvement and Disparities).

Breastfeeding

37 Face-to-face breastfeeding support groups have been re-established, with additional targeted support in the East where rates continue to be lower than other localities.

38 Work to better understand the barriers to breastfeeding is underway. The findings will help shape our future programme of education and promotion.

Housing Solutions

39 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.

40 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.

41 237 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.

Stronger Families Programme

42 883 families (against the 2022/23 target of 760) were turned around via the Stronger Families programme in the six months ending 30 September 2022: 822 attained significant and sustained outcomes and 61 maintained continuous employment.

3.2 Council Activity: Areas which require attention

Mental Health and Wellbeing / Suicides

43 Admissions under the Mental Health Act for assessment (Section 2) or treatment (Section 3) continue to be higher than pre-pandemic.

44 Work continues to focus on improving financial resilience, reducing poverty, promoting positive relationships, reducing substance misuse and homelessness to prevent the escalation of people's low level mental ill health.

- 45 As part of our 'Mental Health at Scale Programme' we commissioned '[Lets Connect](#)' to deliver a programme of free Level 2 training for SMEs to support the mental health and resilience of their staff. A multimedia campaign promoting mental wellbeing has also been delivered across the county.

Adult Social Care: Service Users receiving a review / assessment in last 12 months

- 46 This indicator continues to decline, and the latest data (58.5%) is the lowest ever recorded. The Adult Care Service has provided further resource to address this issue and performance is expected to improve during 2023.

Children's Social Care

- 47 The continuation of an increasing trend in both children looked after and children in need⁶, combined with more complex cases, has led to caseload pressures for some social workers. We are reviewing our workforce strategy with colleagues in HR to focus on the recruitment and retention of social care staff.
- 48 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.

Rough Sleepers

- 49 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.
- 50 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.
- 51 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.
- 52 The conversion of Shildon People's Centre into four self-contained flats has been delayed to January 2023, due to additional asbestos being found.

⁶ includes our children in care as well as children in need, children on a child protection plan and care leavers

Leisure Centres

- 53 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.
- 54 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.
- 55 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 in place and we are now starting to collect and analyse this data.

3.3 Council Activity: Other Areas to Note

Improving Healthy Life Expectancy

- 56 The Health Needs Assessment to identify local assets that could help improve the health and wellbeing of people aged 50 and over is complete, and we now have recommendations for new ways for working and ways to reduce stigma and ageism. Recommendations include implementing an Ageing Well group to build upon the work of the current steering group and support the development of the Ageing Well Strategy.

Healthy Eating

- 57 The Tier 2 Adult Weight Management Service has been extended to all residents with a BMI over 25. This was promoted throughout September and referrals have been recruited onto the 12-week programme.
- 58 We have delivered our first healthy options takeaway masterclass to a target audience of independent hot food takeaways owners / managers in Horden and the surrounding area. This training promotes healthier changes to cooking practices and menu options. An academic evaluation will inform our future plans for this activity.

4.0 Our Communities: National, Regional & Local Picture

- 59 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%).

- 60 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.
- 61 Stanley (83%), Shildon (83%), and Peterlee (67%), are below the national average and show a slight decrease on last year.
- 62 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

- 63 438 of the 524 people who had established contact with our residents through the national 'Homes for Ukraine' scheme have arrived in the county.
- 64 191 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

- 65 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

- 66 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).
- 67 315 square metres of business space was also brought back into use as a result of businesses supported via PRS and CAGs.
- 68 Over the same period, we engaged with 59 new retail businesses.

Ease of travel

- 69 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.
- 70 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

- 71 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.
- 72 Disposal of Woodham, Cobblers Hall and Congreve Terrace is on hold until off site mitigation measures for the nutrient neutrality legislation are identified.
- 73 The Low Copelaw infrastructure project is under review as we are looking to expediate works and change planning approach.
- 74 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

- 75 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

- 76 Free wi-fi in Crook, Spennymoor and Consett has been further delayed to April 2023 due to the continued global shortage of hardware.
- 77 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

78 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.

Anti-Social Behaviour (ASB)

79 ASB continues to be defined through three strands: environmental⁷ ASB which makes up 63% of the total, nuisance⁸ which makes up 31% and personal⁹ which makes up 6%. Although reports of ASB reduced by 5% during the 12 months ending 30 September 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.

80 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 reducing, but remain 55% higher than pre-pandemic.

81 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 14% higher than the pre-pandemic level.

82 Reports of personal ASB is 66% 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

County Durham Rental Standard¹⁰

83 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.

5.0 Our Council: National, Regional and Local Picture

⁷ 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)

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

⁹ Intimidation, harassment, abuse

¹⁰ a free hybrid accreditation scheme for landlords

- 84 Inflation in the UK which is forecast to peak at around 11%¹¹ in October 2022 is resulting in budget pressures. Service areas where energy and fuel are major factors are being impacted significantly ([more detail](#)). For example, Home to School Transport is forecast to overspend by £0.8 million (after taking account of £4 million as inflationary pressures to be funded corporately). In addition to inflationary pressures affecting contract prices, more contracts are reflecting changes in demand.
- 85 Social Care is forecast to be over budget for the year by £13 million, mostly due to the cost of placements for children looked after as significantly more children are now in the care system and needs are more complex. Latest data shows that the rate of children looked after is 100.7 (per 10,000 population of 0-18 years old) which equates to 1,027 children compared to a rate of 93.8 (944 children) pre-pandemic.
- 86 Our capital budget is also under pressure due to increases in both construction costs and interest rates. During quarter two, we paused all capital projects that have yet to commence on site and which are principally funded from borrowing. This includes new school builds, council house building programme, towns and villages initiatives, the leisure transformation programme as well as any uncommitted sums in other areas of the capital programme.
- 87 We have created a £10 million Budget Support Reserve to assist with inflationary pressures within 2022/23. Our financial position going forward remains uncertain until we receive our financial settlement from the government later this year.
- 88 Attracting employees remains a challenge. Local and national skills shortages continue to drive competition for skilled workers amongst all neighbouring local authorities and other employers including the private sector.

5.1 Council Activity: Going Well

Accreditations and Awards

- 89 Our mobile repairs system app, developed in-house for the building repairs and maintenance teams, won 'Best Innovation or Demand Management Initiative' award from the Association for Public Sector Excellence (APSE). Recognition was given to enhanced service delivery and the app is credited with improved health and safety standards, streamlined business processes and financial savings.
- 90 'Green' status in the Investors in the Environment accreditation scheme has been achieved.

¹¹ UK Consumer Price Index for 12 months to September 2022

- 91 Our e-learning awareness course for those issued a fixed penalty notice for littering has been shortlisted for a 'StreetScene Innovation' award from APSE.

Audit Score (statement of accounts)

- 92 A [progress report](#) relating to the council's unaudited statement of accounts for 2021/22 was presented to September's Audit Committee by the external auditor. The accounts are scheduled to be approved at November's Audit Committee in line with statutory deadlines.

Collection Rates

- 93 For those struggling to pay, a range of special arrangement payment plans are available. When issuing statutory notices, we automatically include documentation relating to payment plans. We are also telephoning residents identified as needing additional support to agree sustainable payment arrangements.
- 94 Administration of £150 energy rebate payment scheme continued into quarter two and as of 30 September we had paid 90%. All outstanding payments, where no refund had been requested or issued, have been transferred to individual Council Tax accounts. For these accounts, the £150 Energy Rebate Payment has been deducted from the balance of council tax due for the current financial year. Amended bills were issued to advise customers of the reduced or credit balance. There are a small number of query accounts which are being investigated to make sure that all payments due are made to customers.
- 95 We are continuing to process more claims and changes in circumstances but following the return of staff from working on coronavirus test and trace support payments, processing times have improved.

5.2 Council Activity: Areas which require attention

Recruitment and Retention

- 96 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.
- 97 A comprehensive action plan is in place to strengthen and modernise our strategic approach to recruitment across the council, including initiatives on attracting more potential employees, we are further developing the DCC brand, extending the range of recruitment options available to managers, streamlining recruitment activity, and improving the candidate's journey/experience.

98 As part of our benefits package, staff discounts are also being reviewed. More detail will be provided at quarter three.

Staff Development

- 99 Performance Development Reviews (PDRs) are an integral part of manager-employee engagement including one-to-ones, supervisions, and team meetings.
- 100 Our PDR cycle is continuing, and the latest performance data shows that the process was complete for 117 leaders (100%), 964 managers (95%) and 5,799 core employees (75%). This represents both digital and non-digital completions. The overall percentage of PDR completions is 78%.
- 101 The next PDR cycle has begun with leaders required to complete their PDRs by 31 December 2022.
- 102 During quarter one, we reported the results of our recent survey¹² which assessed the digital skills and confidence levels of our staff. We are now developing an approach to consult members during quarter three.

Attendance Management

- 103 The latest sickness absence rate is 12.08 days per full-time equivalent (FTE). 12% of reported sickness was COVID-related, and if we extract this from our data set, then our re-calculated rate of 10.50 days per FTE is broadly in line with our pre-pandemic position of 10.87.
- 104 The most frequently reported sickness reasons remain mental health and fatigue (33%), musculo-skeletal injury (19%) and infections (17%.) Almost three quarters of infections were COVID-19.
- 105 Sickness increased across all categories except musculo-skeletal (back/neck) and neurological. Days lost to 'mental health and fatigue' was 14% higher than pre-pandemic, driven by increases in work-related stress, bipolar disorder, exhaustion and fatigue.
- 106 Two service teams (Business Services and Care Connect) are participating in a pilot which automates the Attendance Management Interview (AMI) process and improves the efficiency and accuracy of the AMI recording process.

Customer contact

- 107 Contact through our reported channels over the last 12 months is more than 267,000 higher than the pre-pandemic year. The main reason for this increase, accounting for around two thirds of the additional calls, is transferring telephone lines to our

¹² The results will help shape the future of our digital training offer, maximise the benefit of technology at both work and home, and inform other key pieces of work such as IT licence renewals, IT user profiles, hardware requirements and recruitment processes

automated call distribution (ACD) system¹³. As we can't migrate past data, transfers create artificial increases in call volumes.

- 108 The transition of our leisure centres on to ACD system has driven this increase by adding around 130,000 additional calls (the lines being fully operational in the last 12 months but not in the pre-pandemic year).
- 109 Other lines contributing to the increase but in smaller volumes include County Durham Outreach and Support Team (+12,000), Special Educational Needs and Disability (+7,000), bereavement services (+6,000), school admissions (+4,000), and welfare rights (+2,500).
- 110 100% of services included within the scope of the integrated customer services project are now fully migrated to the ACD system.
- 111 If we adjust overall call volume by removing those telephone lines for which we do not have a complete pre-pandemic comparison, then overall call volume shows an increase of around 86,000 (+8%) compared to pre-pandemic volume.
- 112 Although three-quarters of contact is by telephone, digital contact continues to increase as more service requests are submitted through do-it-online and webchat increases in popularity. Digital contact now makes up 23% of all contact, compared to 15% pre-pandemic
- 113 Contact through our Customer Access Points (CAPs) has yet to return to pre-pandemic volumes – it is currently around 44%.
- 114 Services experiencing increased levels of contact compared to the pre-pandemic year include council tax and benefits, waste, registrars, social care direct, children's safeguarding, the integrated transport unit, welfare assistance, and the concessionary bus line.

Performance Standards

- 115 At the end of quarter two, a performance standard had been applied to 78 service requests. 55% of service requests processed during the quarter were assessed against a performance standard with the standard met in 79% of cases.

5.3 Council Activity: Other Areas to Note

Carbon Emissions

¹³ Telephone calls are received either through our Automatic Call Distribution (ACD) system, which routes calls to groups of agents based on a first-in-first-answered criteria, or directly to a telephone extension (non-ACD). Only calls received via our ACD system are included in our telephone statistics. When we transfer non-ACD lines into the ACD system, there is no past data. Consequently, it appears that call volume has increased.

- 116 The slight increase in carbon emissions from council operations is due to working practices returning to normal post-pandemic.
- 117 Projects underway which will help meet the council's net zero commitment by 2030 include a solar farm with battery storage at Morrison Busty Depot, and further works including heating, lighting and solar PV installations which are underway at Newton Aycliffe, Peterlee, and Abbey Leisure Centres, Comeleon House and Meadowfield Depot.
- 118 Having a pool car fleet of electric vehicles has reduced CO₂ emissions by more than 8,000 kg since April 2022. This equates to 1.6% of business travel.

Organisational Structure

- 119 43% of the council's workforce is aged over 50 years (4,177 employees). Extrapolation of this data (assuming no changes) suggests that most of the workforce (52%) will be aged over 50 by 2027.

Staff Well-being

- 120 We have now launched our staff well-being survey, the results of which will help shape the support we provide to our staff. Initial findings of what we are doing well and what we could improve will be reported at quarter three, and improvement actions at year-end.

Apprenticeships (programme / levy started May 2017).

- 121 Our £10 million investment has supported almost 1,400 employees. Half participating employees were new to the council and half were existing staff upskilling. 465 employees are currently enrolled (2.6% of our workforce).
- 122 72 new apprentices started at the council in August and September. 25 unfilled posts (alongside eight new posts) were advertised in quarter two. The retention rate for apprentices is 71%.
- 123 We are developing a policy to support skills development across local businesses through a levy transfer, for approval in December 2022.

Customer Satisfaction¹⁴

- 124 Overall, 82% of respondents were satisfied with overall service delivery. In addition:
- 97% felt their request was handled knowledgeably and effectively handled
 - 92% found it easy to contact the right service

¹⁴ 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.

- 87% were satisfied with our handling of the initial contact
- 83% were satisfied with the time to complete the task
- 82% felt they were treated with dignity and respect
- 82% were provided with clear information
- 78% were informed of how long it would take to complete the task
- 64% were kept informed of progress.

125 Service request types attaining an overall satisfaction rating of at least 90% include requests relating to: birth, death and marriage certificates (98%); waste permits (98%); bulky waste collections (96%); assisted collection (96%); joining the garden waste scheme (95%); domestic pest control (95%); and applying for free school travel (94%).

126 Service request types attaining a satisfaction rating of less than 70% include requests relating to: complaints (47%); draining and flooding (65%); pruning or removing a tree or hedge (65%) and generic enquiries (65%).

127 The main driver for these low satisfaction levels is timeliness (both acknowledgement and response).

Data and Insight / Business Intelligence Project

128 The council has started a major project to implement an enterprise analytics platform to sit above all our line of business IT systems and replace current management information reporting systems, dashboards and data warehousing arrangements for reporting operational, strategic, performance management and customer intelligence.

129 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.

130 Adult social care, children's social care and home to school transport have been prioritised and work is progressing to give us better analytics in these areas which we are hoping will also provide greater insight into identification of possible efficiencies and MTFP savings.

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

131 234 requests were received during quarter two, 3% less 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 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
% uptake of free early education entitlement for 3-4-year-olds	93.7% (2022)	Tracker -	92.8% ✓	96.1% x			→	↑	↓	↑	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
Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions*	65% (2018/19)	Tracker -	67% x	65% ○			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)	new PI	5 by 2030	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
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	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

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 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
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

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 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

*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

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 waste diverted from landfill to at least 95%	91.3% (Jul 21–Jun 22)	95% x	90.1% ✓	97.8% x			↓	→	→	↑	Yes
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓	54 ✓	-	-	↑	↑	↓	↑	Yes
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	68% ○			↑	↓	↑	↓	Yes
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	96% (2020)	100% x	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% (Jul 21-Jun 22)	Tracker -	38.2% ○	41.1% x			→	↓	↑	→	Yes
Contamination rate (%)	33.5% (Jul 21-Jun 22)	Tracker -	34.96% ✓	29.95% x	-	-	↑	↑	↑	↓	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 contamination notices issued	7,762 (Oct 21-Sep 22)	Tracker -	7,795 x	17,017 x	-	-	↓	↓	↓	↑	Yes
Overall satisfaction with cycle routes and facilities (%)	54% (2021)	Tracker -	50% ✓	-			↑	↓	↓	↑	No

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					
Children in the Early Years Foundation Stage achieving a good level of development (reported as academic year)	71.8% (2018/19)	Tracker -	72.8% ○	-			n/a	n/a	n/a	n/a	No
% of pupils attending an Ofsted judged 'good or better' school	84.5% (at 25 Oct 22)	Tracker -	n/a	-	x	x	↑	↑	n/a	n/a	Yes
No. of Children Looked After per 10,000 population	100.7 [1,027] (at 30 Sep 22)	Tracker -	93 [2020/21]	-	-	-	↑	↑	↑	↑	Yes
No. of Children in Need per 10,000 Population	384 [3,920] (at 30 Sep 22)	Tracker -	361 [2020/21]		-	-	↑	↑	↑	↑	Yes
% of Children Looked After placed within 20 miles of their home address	85% (at 31 Mar 22)	Tracker -	87% [2020/21] ○	89% x	✓	✓	↓	↓	→	↑	No
% of mothers smoking at time of delivery	14.8% (Jan-Mar 22)	0% x	15% ✓	18.1% ✓	x	x	↑	↓	↑	↑	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 families on our Stronger Families Programme attaining significant and sustained outcomes	883 (Apr-Sept 22)	760 [2022/23] ✓	571 ✓	311 ✓	-	-	↑	↑	↑	↑	Yes
% of smoking prevalence in adults (aged 18+) **	14.3% (2020)	5.0% x	17.0% ✓	17.0% ✓	x	x	-	-	-	-	No
Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average	17.4pp (2020/21)	Tracker -	20.2pp ✓	20.2pp ✓	-	x	↓	↑	↑	↓	No
Increase the % of children aged 4-5 who are of a healthy weight ***	74.6% (2019/20)	90% x	75.6% ○	-	x	✓	→	↓	↑	↓	No
Increase the % of children aged 10-11 who are of a healthy weight ***	61.5% (2019/20)	79% x	61.1% ✓	-	x	✓	↓	↑	↓	↑	No
10,000 more adults undertake 150 minute of at least moderate intensity physical activity per week	260,500 (Nov 20-Nov 21)	266,500 x	265,800 ○	261,400 ○	-	-	↓	↓	↑	↓	No
15,000 less adults are inactive (undertake less than 30 minutes of physical activity per week)	136,300 (Nov 20-Nov 21)	105,800 x	132,100 x	122,100 x	-	-	↓	↑	↓	↑	No
No. of children and young people with an Education, Health and Care Plan	4,043 (Sep 2022)	Tracker -	3,888 -	3,496 -	-	-	↑	↑	↑	↑	Yes
Healthy life expectancy at birth – female	59.9 years (2018-20)	Tracker -	58.3 years ✓	-	x	✓	↓	↓	↓	↑	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – female	4.0 years (2018-20)	Tracker -	5.2 years ✓	-	-	✓	↑	↑	↓	↓	No
Healthy life expectancy at birth – male	58.8 years (2018-20)	Tracker --	59.6 years ○	-	x	x	↓	↑	↑	↓	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					
Reduce the gap between County Durham and England for healthy life expectancy at birth – male	4.3 years (2018-20)	Tracker -	3.6 years x	-	-	x	↑	↓	↓	↑	No
Healthy life expectancy at 65 – female	10.2 years (2018-20)	Tracker -	9.0 years ✓	-	x	✓	↓	↑	↑	↑	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	1.1 years (2018-20)	Tracker -	2.1 years ✓	-	-	✓	↑	↓	↓	↓	No
Healthy life expectancy at 65 – male	7.7 years (2018-20)	Tracker -	8.3 years x	-	x	x	↓	↑	↓	↓	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	2.8 years (2018-20)	Tracker -	2.3 years x	-	-	x	↑	↓	↑	↑	No
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)	8.8% (2020/21)	Tracker -	10.9% ✓	10.9% ✓	✓	✓	↑	↑	↑	↓	No
Reduce the overall suicide rate (per 100,000 population)	15.8% (2019-21)	Tracker -	14.3% x	14.3% x	x	x	↑	↑	↑	↑	Yes
No. of admissions under the Mental Health Act	197 (Jul-Sep 22)	Tracker -	217	172	-	-	↓	↓	↑	↓	Yes
Increase the satisfaction of people who use services with their care and support	64.5% (2021/22)	Tracker -	69.6% x	69.6% x	✓	x	↑	↑	↑	↓	Yes
Increase the satisfaction of carers with the support and services they receive	40.8% (2021/22)	Tracker -	51.2% x	51.2% x	✓	x	n/a	↓	↑	↓	No
Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services	89.4% (Jan-Jun 22)	84.0% ✓	88.3% ✓	86.9% ✓	✓	✓	→	↑	↑	↑	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					
Increase % of hospital discharges receiving reablement	2.7% (2020/21)	Tracker -	3.8% x	3.8% x	x	x	↑	↑	↓	↓	No
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
Increase the average age whereby people are able to remain living independently in their own home	84.5 years (Oct 21-Sep 22)	Tracker -	84.1 years ✓	84.3 years ✓	-	-	↑	↓	↑	↑	Yes
Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	282.1 (Apr-Sep 22)	309.7 ✓	345.0 ✓	384.5 ✓	-	-	↑	↓	↑	↓	Yes
Increase the % of people aged 65+ with aids and assistive technologies in their homes	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
% of service users receiving an assessment or review within the last 12 months	58.5% (Apr-Sep 22)	Tracker -	77.1% x	87.9% x	-	-	↓	↓	↓	↓	Yes
% of individuals who achieved their desired outcomes from the adult safeguarding process	92.7% (Apr-Sep 22)	Tracker -	93.9% ○	95.2% x	-	-	↓	↓	↓	↓	Yes
No. of gym & swim members	20,003 (Jul-Sep 22)	20,435 x	17,569 ✓	18,013 ✓	-	-	↑	↑	↑	↑	Yes
No. of people attending Leisure Centres	754,146 (Jul-Sep 22)	887,854 x	589,360 ✓	814,219 x	-	-	↑	↑	↓	↓	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

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 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 Care Connect customers	11,040 (Jul-Sep 22)	Tracker -	11,352 x	12,015 x	-	-	↑	↓	↓	↓	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

*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

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					
% of Harbour clients feeling more confident in themselves on case closure	89% (Oct-Dec 21)	Tracker -	95% x	-	-	-	↓	↑	↑		No
% of Harbour clients feeling their quality of life has improved on case closure	76% (Oct-Dec 21)	Tracker -	66% ✓	-	-	-	↑	↑	↑		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					
% of children and young people completing an intervention with Harbour and reporting feeling safer	84% (Oct-Dec 21)	Tracker -	85% ○	-	-	-	→	↑	↓		No
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
Return the number of fly-tipping incidents to at least pre-COVID levels by 2035	5,298 (Oct 21-Sep 22)	6,548 ✓	7,382 ✓	6,548 ✓	-	-	↓	↓	↓	↓	Yes
% of land which falls below unacceptable levels of cleanliness - detritus	7.9% (Apr-Jun 22)	12% ✓	12.1% ✓	13.4% ✓	-	-	↓	↑	↓	↓	No
% of land which falls below unacceptable levels of cleanliness - litter	4.3% (Apr-Jun 22)	6% ✓	6% ✓	6.6% ✓	-	-	↑	↑	↑	↑	No
% of land which falls below unacceptable levels of cleanliness - dog fouling	0.6% (Apr-Jun 22)	1% ✓	0.8% ✓	1.6% ✓	-	-	↑	↑	↓	↓	No
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

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					
Aim to increase levels of public satisfaction with highways maintenance above the national average.	44% (2021)	Tracker -	51% x	50% x			↑	↓	↓	↓	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	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
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

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					
% of recorded Category 1 highway defects repaired within 24 hours	97% (Jul-Sep 22)	90% ✓	95% ✓	98% ○	-	-	↑	↓	↑	↓	Yes
No. of ASB enforcement action taken	4,729 (Oct 21-Sep 22)	Tracker -	4,192 ✓	2,636 ✓	-	-	↑	↑	↑	↑	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 people KSI in road traffic accidents - No. of fatalities	4 (Jul-Sep 22)	Tracker -	8 ✓	5 ✓	-	-	↓	↑	→	→	Yes
No. of people KSI in road traffic accidents - No. of seriously injured	33 (Jul-Sep 22)	Tracker -	49 ✓	41 ✓	-	-	↑	→	↑	↓	Yes
No. of children KSI in road traffic accidents - No. of fatalities	0 (Jul-Sep 22)	Tracker -	0 ✓	0 ✓	-	-	→	→	↑	↓	Yes
No. of children KSI in road traffic accidents - No. of seriously injured	3 (Jul-Sep 22)	Tracker -	5 ✓	4 ✓	-	-	↑	↑	↑	↑	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
No. of Chapter Homes properties sold	7 (Jul-Sep 22)	Tracker -	9 x	-	-	-	↓	↑	↑	↑	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					
Reports of anti-social behaviour	50,483 (Oct 21-Sep 22)	Tracker -	53,355 ✓	36,127 x	-	-	↓	↓	↓	↑	Yes
Reports of environmental anti-social behaviour	31,811 (Oct 21-Sep 22)	Tracker -	36,109 ✓	20,606 x	-	-	↓	↓	↓	↑	Yes
Reports of nuisance anti-social behaviour	15,497 (Oct 21-Sep 22)	Tracker -	14,539 x	13,612 x	-	-	↓	↑	↑	↓	Yes
Reports of personal anti-social behaviour	3,175 (Oct 21-Sep 22)	Tracker -	2,707 x	1,909 x	-	-	↑	↑	↑	↓	Yes

Our Council

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					
Days / shifts lost to sickness absence per FTE Time Equivalent (excluding schools)	12.08 days (Oct 21-Sep 22)	Tracker -	10.06 days x	10.87 days x	-	-	↑	↑	↑	↓	Yes
Days / shifts lost to sickness absence per FTE - excluding COVID-19 related (excluding schools)	10.5 days (Oct 21- Sep 22)	Tracker -	9.09 days x	10.87 days ✓	-	-	↑	↑	↑	↑	Yes
% FOI and EIR requests responded to within 20 working days	79% (Jul-Sep 22)	95% x	83% x	86% x	-	-	↑	↓	↑	→	Yes
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% x	51% ✓	-	-	↑	↑	↑	↓	Yes
% of council tax collected	55.9% (Apr-Sep 22)	54.8% ✓	54.8% ✓	56.0% ○	-	-	↑	n/a	n/a	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					
% of business rates collected	57.3% (Apr-Sep 22)	53.9% ✓	53.9% ✓	58.7% x	-	-	↑	n/a	n/a	n/a	Yes
No. of new housing benefit claims processed	850 (Jul-Sep 22)	Tracker -	460	650	-	-	↓	↑	↑	↑	Yes
% of new housing benefit claims processed within 14 days of all information being received	71.3% (Jul-Sep 22)	85% x	55.4% ✓	94.6% x	-	-	↓	↓	↑	↑	Yes
Time to process new housing benefit claims (days)	28.1 days (Jul-Sep 22)	24.1 days x	29.7 days ✓	10.9 days x	-	-	↑	↑	↑	↓	Yes
No. of change of circumstances for housing benefit claims	9,245 (Jul-Sep 22)	Tracker -	8,000	36,594	-	-	↓	↑	↓	↓	Yes
No. of new council tax reduction claims processed	4,137 (Jul-Sep 22)	Tracker -	2,937	4,254	-	-	↓	↓	↑	↓	Yes
% of new council tax reduction claims processed within 14 days of all information being received	80.1% (Jul-Sep 22)	77.5% ✓	65.3% ✓	94.6% x	-	-	↓	↓	↓	↑	Yes
Time to process new council tax reduction claims	19.7 days (Jul-Sep 22)	21 days ✓	29.9 days ✓	13.7 days x	-	-	↑	↑	↑	↓	Yes
Time to process change of circumstances for council tax reduction	9.5 days (Jul-Sep 22)	9 days x	8.6 days x	5.7 days x	-	-	↑	↑	↓	↓	Yes
No. of change of circumstances for council tax reduction claims processed	38,164 (Apr-Jun 22)	Tracker -	31,268	39,128	-	-	↓	↑	↓	↓	Yes
MTFP targets achieved	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
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Audit opinion (Q – qualified / UQ – unqualified)	UQ (draft) (31 Mar 21)	UQ ✓	UQ ○	UQ ○	-	-	→	n/a	n/a	n/a	No
No. of employees enrolled on the apprenticeship programme - new posts	275 (30 Sep 22)	Tracker -	284 x	258 ✓	-	-	↓	↓	↑	↑	Yes
No. of employees enrolled on the apprenticeship programme - existing staff upskilling	252 (30 Sep 22)	Tracker -	289 x	196 ✓	-	-	↓	↓	↓	↑	Yes
% of employees enrolled on the apprenticeship programme	2.9% (30 Sep 22)	Tracker -	3.3% x	1.4% ✓	-	-	↑	↑	↓	↑	Yes
% of employees aged over 50 years	43.0% (30 Sep 22)	Tracker -	43.1%	42.1%	-	-	↓	↓	↑	→	Yes
Employee turnover	9.0% (Oct 21-Sep 22)	Tracker -	7.4%	7.2%	-	-	↑	↑	↑	↓	Yes
% of CRM service requests received which were self-serve	72% (Oct 21-Sep 22)	Tracker -	67% ✓	49% ✓	-	-	↑	↑	↑	→	Yes
% of respondents satisfied with overall service delivery with services requested through the CRM	82% (Oct 21-Sep 22)	Tracker -	78% ✓	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	No