

## Cabinet

19 April 2023

### Quarter Three, 2022/23 Performance Management Report

#### Ordinary Decision



## Report of Corporate Management Team

John Hewitt, Chief Executive Officer

Councillor Amanda Hopgood, Leader of the Council

### Electoral division(s) affected:

Countywide.

### Purpose of the Report

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

### Executive Summary

- 3 This report is structured around a performance framework which reflects our current [Council Plan](#) (2022-2026), and its format has been developed to provide greater focus on how the council is contributing to achieving the people's vision.
- 4 The performance report is structured around 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 on an exception basis with key messages against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council. It is broken down into national, regional and local picture, things that are going well, areas which require attention and other areas to note.

- 6 The [Council Plan](#) has undergone its annual refresh and the plan for 2023-2027 was approved by Council on 22 February. The performance framework is now being adjusted accordingly and will form the structure of this performance report from quarter one, 2023/24.

## Context

- 7 The legacy of COVID-19 can still be seen in both our performance reporting and within our services. Performance data relating to the last two financial years are not representative for many areas so, wherever possible, we have compared current performance against pre-pandemic data.
- 8 However, the greatest challenge for our residents, local businesses and the council is the current cost-of-living crisis which has steadily worsened over the last 12 months. High inflation, currently at 10.5%<sup>1</sup>, has largely been 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.
- 9 The cost-of-living crisis is having a triple impact.
- (a) Impact on our residents. High inflation is outstripping wage and benefit increases, so income is falling in real terms. This is driving demand for services which support people facing financial hardship or who are in crisis, as well as services provided to vulnerable people such as social care for children and adults.

We are receiving more contact from households seeking financial assistance, and we are continuing to see high volume of applications for Welfare Assistance and Discretionary Housing Payments. We are continuing to support residents through the crisis with various initiatives and funds.

- (b) Increased costs for the council. Premises and transport costs have increased in line with higher energy costs and fuel prices, most noticeably across service areas such as waste and Home to School Transport. Contract prices are also being affected, and more contracts are reflecting changes in demand.

We have created a £10 million Budget Support Reserve to assist with inflationary pressures within 2022/23.

- (c) Reduced income for the council. Users of council services may seek to save money resulting in a fall in income from discretionary services

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<sup>1</sup> UK Consumer Price Index for 12 months to December 2022. Indicative [modelled consumer price inflation estimates](#) suggest that the CPI rate would have last been higher in October 1981, where the estimate for the annual inflation rate was 11.2%.

such as leisure centres and theatres. We estimate that during 2022/23 our income will be under budget by £1.47 million.

- 10 £78.9 million of budget pressures are expected during 2023/24, mainly driven by inflationary and service demand pressures. Partly financed by the additional £56.5 million received from the final Local Government Settlement and from council tax and tax base increases. Savings of £12.4 million will be found from savings with the residual £10 million being funded from the MTFP Support Reserve.
- 11 However, our £778 million capital programme is the most ambitious the council has ever agreed and supports the council's ambition to use its resources to improve education, transport, housing and economic growth.

## **Recommendation**

- 12 That Cabinet notes the overall position and direction of travel in relation to quarter three performance, the impact of COVID-19 pandemic recovery and the external international factors driving inflation and 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**

- 13 The areas identified in this section are contributory indicators linked to the priorities of the Council Plan. Performance is reported on an exception basis with key messages against the five thematic areas within the Council Plan 2022-2026.

## **Our Economy**

- 14 The aim of this priority is to create an inclusive economy with more and better jobs, major employment sites which cement our position as a premier place in the region to do business, a good tourism base and cultural offer, and employability support programmes which help people back into jobs or to start their own business. Our children and young people will receive the education and training required to access opportunities.
- 15 The government changed its approach to Levelling Up funding which meant none of our recent bids were successful. However, we are continuing to explore alternative funding options and delivery mechanisms - whilst awaiting details for the next round of funding.
- 16 Having adopted a new Inclusive Economic Strategy in December 2022, we are now developing delivery plans.

## **Going Well**

- 17 Business Durham's property rental portfolio continues to operate successfully with occupancy at 95%, equivalent to last year.

- 18 During quarter three, regeneration projects supported 40 businesses and created 30 FTEs, 1,162m<sup>2</sup> of business space was brought back into use and 40 new retail businesses were engaged with.
- 19 More core tourism businesses are trading in 2022 (c850) compared to 2021 (591) as more businesses reopened following COVID closures.
- 20 Three of our cultural events were evaluated during quarter three. They showed a combined economic impact of almost £850,000 and significant returns on our investment: Durham Book Festival (108%), Seaham Food Festival (598%) and BRASS festival (268%).
- 21 Quarter three ticket sales for our theatres and cinemas were up 14% compared to last year. This was mainly due to successful panto seasons at the Gala and Empire. An average of 100 tickets were sold for each screening / performance held during the quarter which is on par with pre-COVID sales of 103 (at December 2019). 92% of survey respondents rated their 'whole experience' at the theatre or cinema as 'good' or 'very good'
- 22 324 clients registered on our employability programmes<sup>2</sup>, an increase of 54% (+114) due to a spike in referrals last quarter from Ukrainian settlement scheme. 53 more clients progressed into employment and education or training (+54%) due to increased capacity on the Durham Advance Programme and more engagement with the LINKCD programme
- 23 76 organisations have now signed up to the Better Health at Work Award, the main conduit for supporting workplace health across County Durham. The county compares favourably with other North East authorities, with the highest number of businesses signed up as Award participants (approximately 20% of all business signatories in the North East).

### **Areas which require attention**

- 24 Key Stage 2 data for 2022 is now available - the first data set since the pandemic. 73% of children across the county reached the expected standard in reading - lower than comparators but similar to 2019 levels. 71% reached the expected standard in maths – lower than 2019 performance of 80%. However, the decrease in maths performance reflects the national and regional trend, nationally performance has fallen from 79% in 2019 to 71% in 2022, and from 81% to 72% regionally.
- 25 In 2021/22, 45% of Key Stage 4 pupils achieved a 9-5 pass in English and maths, which is slightly lower than our statistical neighbours (48%), England (47%) and the North East (46%).
- 26 The levelling up white paper 2022 has identified 55 education investment areas (EIAs) which includes County Durham. These EIAs are the third of local authorities in England where educational outcomes were the weakest

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<sup>2</sup> July-September 2022

based on sustained low performance across Key Stage 2 and Key Stage 4 in 2017 to 2019.

- 27 The Department for Education (DfE) is prioritising a package of activity in EIAs to support improving attainment in Durham, set out in the Schools White Paper, for EIAs to achieve the fastest progress until 2030 by helping 90% of pupils meet the expected standard in reading, writing and maths combined at Key Stage 2, with an increase of over a third in the lowest performing areas.
- 28 Schools within County Durham have accessed a range of support to improve individual pupil outcomes including:
- (a) The Enhanced Trust and School Improvement Offer which is enabling a placed based approach to increase the proportion of pupils in good and outstanding schools.
  - (b) For schools within the geographical areas of North Durham, Durham City, and Sedgefield area they have accessed up to six days of system leader time complimented by a further funded trust partnership which has provided access of up to £10,000 to individual schools to address underperformance.
  - (c) In addition, schools within these identified locations have accessed the DfE's curriculum reading review. Recommendations from the reviews have identified areas where individual schools can benefit from one of two available funded offers provided by the DfE. These offers were aimed at supporting the effective implementation of phonics or improving Key Stage 2 reading outcomes. The DfE provided funding to Durham County Council to support this process. Schools were allocated up to £6k per school for training, resources and supply cover as required for either the phonics or the Key Stage 2 reading offers.
  - (d) A further £7k was identified per school to help re-stock school and class library provision.
- 29 Almost 38,000 people attended our cultural venues during the quarter, 25% fewer (-12,495) than quarter two. However, visitor numbers fluctuate quarter on quarter due to seasonality and events held in the period.

## **Our environment**

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

landscape value and supports unique combinations of plant and animal species.

- 31 We collected and disposed of 16,000 fewer tonnes of municipal waste during the latest 12 months compared to the previous year (-6%). We believe this is due to people spending more time in their workplace rather than home working so less waste is entering the domestic waste stream managed by the council, and more is going into private trade waste streams through the workplace. The amount of municipal waste collected is now within 3% (7,500 tonnes) of pre-pandemic levels.

### **Going Well**

- 32 Renewable electricity capacity across the county increased by 2.8MW in 2021, compared to 2020. It is currently just over 231MW, with wind power as the largest contributor (135.4MW, 59%). This includes renewable energy capacity generated through delivery of our own schemes as well as through countywide schemes we are involved in.
- 33 245 fewer properties benefited from an energy efficiency measure this quarter (-31%) which reflects the Local Authority Delivery Scheme Phase 2 coming to an end in September 2022. However, we expect measures funded by the Social Housing Decarbonisation Fund to help almost 1,200 social housing properties increase their EPC ratings and reduce energy costs by September 2023.

### **Our people**

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

### **Going Well**

- 35 In the nine months ending 31 December 2022, 1,134 families were turned around via the Stronger Families programme. 1,039 attained significant and sustained outcomes and 95 maintained continuous employment. We have exceeded the annual 2022/23 target.
- 36 Referral levels to children's social care are in line with the last two years and below benchmarks. Our continued low re-referral rate positively impacts upon this, with fewer children requiring children's social care support for a second or subsequent time. We have not experienced a post-pandemic increase like some of our neighbouring authorities so are undertaking an audit to ensure we are receiving the right referrals at the right time from our partner organisations.

- 37 The rate of adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care continues to reduce. The latest rate of 450 is a reduction on the same period last year (489) and is below target (474). This supports commissioning policy to continue every effort to support people to stay at home for as long as possible.
- 38 The reablement service supports people to maintain their independence for longer periods. In the latest quarter, almost 93% of older people were still at home 91 days after discharge from hospital into reablement / rehabilitation services, an increase from 88.3% for the same period last year and the highest proportion since 2015/16.
- 39 The latest smoking prevalence data demonstrates a reduction of 0.8 percentage points compared to pre-pandemic. Data for the latest quarter also shows an increase in people accessing the local Stop Smoking Service, whilst those accessing the service from our most deprived wards has increased to 60% of all clients. The latest overall quit rate has increased to 53%.
- 40 During quarter three we launched a new 'Healthy Weight Pathway' to improve the referral route into adult weight management pathways. It aims to increase activity and healthy eating, as well as provide information on specialist services. We also provided funding to increase the capacity of the Drug and Alcohol recovery service, to deliver initiatives which help support recovery within the criminal justice and domestic abuse systems, and to increase outreach support into local communities.

### **Areas which require attention**

- 41 We continue to see an increasing trend in children in care (1,042). Although high for County Durham, the rate of 102 per 10,000 0-17 population remains lower than in our regional and statistical neighbours. We continue to experience placement pressures and are focusing on increasing capacity within our in-house children's homes, recruiting more foster carers, and working with children and their families to prevent them entering care.
- 42 Some of our children's social workers and Independent Reviewing Officers have higher caseloads than we would like. This is due to more children being supported in statutory safeguarding services<sup>3</sup>. Increasing complexity and improved practice over the last few years has improved performance in key areas such as our re-referral rate, which has reduced from 28% (one of the top 20 highest in the country in 2019-20) to 16% in the year to date, consistently below our national (22%), regional (21%) and statistical neighbours (20%). Recruitment and retention of social workers is a key area of focus for us.
- 43 Requests for assessments for education, health and care plans (EHCP) have increased by 43% over the last year (966 from 676) and by 63% since

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<sup>3</sup> children in need, child protection, children in care and care leavers

2019 (594). This has impacted upon our ability to complete EHCPs within the 20 week statutory timescale. We are currently working on our statutory SEN2 data return and national comparative performance data will be published later this year.

- 44 Significantly more requests for EHCP assessments across special education needs and disability services (SEND) are being received, which reflects the national picture. Pressure is compounded by high levels of demand in partner organisations, such as health who are a key part of the assessment process. We have invested in and restructured our SEND Casework Teams and Educational Psychologists, however, there are national shortages for this specialist role.
- 45 Referrals to adult social care have largely been stable between July 2021 and September 2022 (averaging 2,323 per month). However, during quarter three, 5,152 referrals were received, 27% fewer than the same quarter last year (7,059). Further analysis is being undertaken to understand the reasons why and an update will be provided in the next report.
- 46 The proportion of adult social care service users receiving an annual review continues to reduce, with latest data showing that 60.8% of service users receive a timely review of their needs - a reduction from 70.1% for the same period last year. To address this, a new central Review Team has been created to provide additional resource.
- 47 During quarter three, 92% of individuals achieved their desired outcomes from the adult safeguarding process. This is lower than 12 months ago (93%) and is also lower than the England average for 2021/22 (95%). As performance varies across safeguarding teams, further analysis is being undertaken to examine this decline and an update will be provided in the next report.
- 48 Of the 922 Care Act assessments completed within quarter three, 61% were recorded on Azeus as completed within the 28-day timeframe. There may be legitimate reasons for an assessment not being recorded as complete within the recommended timescale, however, timeliness of completion continues to be a key focus. For the same period last year, 64.6% of initial assessments were recorded as completed within 28 days. Ongoing practice guidance, system review and issue of new IT equipment are supporting staff to ensure that completed assessments are updated on the care management system in a timely manner.
- 49 Admissions under the Mental Health Act for assessment (Section 2) or treatment (Section 3) continue to be higher than pre-pandemic (179 detentions in quarter three 2019/20 compared to 198 detentions in the latest quarter). Work continues to support people with low-level mental health issues associated with bereavement, social isolation and the challenges to financial resilience.



- 50 Visitor numbers to our leisure centres were 27% lower than target (-232,153) due to closures over the Christmas period, the temporary closure of Abbey Leisure Centre and restricted activity at Spennymoor, both due to transformation works and potentially the current economic crisis.
- 51 Gym memberships were 12% below target (-2,349), impacted by the financial climate, seasonal trends, the closure of Abbey Leisure Centre and increased competition from budget gyms. Cancellation feedback for gym memberships is now in place, currently there are no clear reasons why members have cancelled, which mirrors the position prior to COVID.

## **Our communities**

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

### **Going Well**

- 53 Although there have been fewer net housing completions due to volatility within the housing market, we remain on track to achieve 1,308 net completions per annum. The decline in completions is partly due to higher interest rates impacting mortgage availability and the size of deposits, and rising inflation impacting construction costs. During quarter three, 54 empty properties brought back into use.
- 54 We are continuing to help residents and communities through the cost-of-living crisis with various initiatives and funds. During quarter three, we provided £200,000 of grant funding to establish a network of 175 warm spaces. The household support fund enabled us to distribute food vouchers worth £110 to more than 28,500 households eligible for free school meals. And despite the challenging financial environment, our 2023/24 budget continues to support low-income households through our Council Tax Reduction Scheme and maximises health and social care funds for the benefit of our vulnerable clients.
- 55 24% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced, and a further 6% have submitted applications. Since approval of the scheme was approved, the rate of anti-social behaviour within designated areas has increased by 14% (compared to 16% countywide).

## **Our council**

- 56 The aim of this priority is to make us an excellent council - with effective governance arrangements, a good grip on our performance and finances,

and a workforce fit for the future making best use of the latest technology to provide an effective service. As an organisation, we will listen to the views of our residents and service users and take them into account in our decision-making.

- 57 However, the council's low tax raising capacity continues to place pressure on our budgets. If core spending power 'per dwelling' across the county was raised to the England average of £2,360 (+£167), the council would receive an additional £42 million each year.
- 58 We are continuing with our data analytics project which will provide interactive dashboards and combine data at a person level to give new insights about our residents and service users. This data driven approach will result in better services for customers, better value for money, and more joined up service delivery. Social care has been prioritised and we expect new reports to go live in these areas in the new year.

### **Going Well**

- 59 More than 100 new apprentices have been recruited since August, and our apprentice retention rate remains at 71%. Our new Apprenticeship Levy Transfer Policy, which will be launched in April 2023, aims to increase apprenticeship uptake across local businesses.
- 60 2.7% of our workforce is currently enrolled on our apprenticeship programme (484 employees) - 270 are new to the organisation, 214 are existing staff upskilling.

### **Areas which require attention**

- 61 Our latest sickness absence rate is 12.05 days per full-time equivalent. This is higher than both the rate last year (10.85 days) and the pre-pandemic rate (10.87 days) – mainly driven by increases in 'mental health and fatigue' and COVID-related illness. However, 76% of staff had less than five sick days in the last 12 months and 57% had none.
- 62 Compared to pre-pandemic, almost 7,000 additional days were lost due to 'mental health and fatigue' (+27%) – in the main this was non-work related across the areas of stress, anxiety disorders, depression, fatigue and exhaustion.
- 63 COVID-related sickness made up 11% of reported sickness over the last 12 months (10,479 additional days) and added 1.5 days to the overall rate. This is higher than the same period last year, when COVID-related sickness added one day to the overall rate. If we adjust the rate by removing COVID-related sickness, the rate is 10.52 days, broadly in line with the pre-pandemic rate.
- 64 Performance Development Reviews (PDRs) continue to be an integral part of manager-employee engagement alongside one-to-ones, supervisions,

and team meetings. 93 leaders (83%) completed the new cycle in line with the deadline of 31 December 2022.

- 65 Customer contacts through our reported channels<sup>4</sup> continue to be skewed by the transfer of telephone lines to our automated call distribution system. However, we estimate customer contact has increased by around 5% (an additional 62,000 calls). Services which experienced increased levels of contact compared to the pre-pandemic year include council tax and benefits, the Emergency Duty Team, and welfare assistance.
- 66 Although most contact is non-digital (75% is by telephone, 3% face to face), the proportion of contact that is digital has increased over the last two years. Most of this change was driven by the pandemic with more service requests available through do-it-online, and the launch and increasing popularity of webchat. Digital contact now makes up 22% of all contact, compared to 15% pre-pandemic. 42,000 additional customers have registered for do-it-online (up 32%), an additional 46,000 for the open portal system (up 137%) and a further 35,000 to receive council tax bills via e-mail (up 98%).
- 67 Conversely, contact through our Customer Access Points (CAPs) is around two-thirds of the pre-pandemic volume. We are currently consulting on our [proposal to reduce the hours in four of our least used CAPs](#).
- 68 We are continuing to receive high volume of applications for Welfare Assistance and Discretionary Housing Payments. Additional funding provided under a new Council Tax Support Fund has enabled us to reduce council tax bills by up to £50 in 2023/24, for residents who receive Local Council Tax Reduction but still have council tax to pay. This level of support is double the £25 recommended by the government.

## Performance Indicators – Summary

- 69 A summary table of the performance indicators in the report is included here:

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<sup>4</sup> contacts received through the ACD, face to face through our CAPs, do-it-online, webchat, social media and email.

|                       |                             | Direction of Travel<br>(12 months previous) |           |        |               | Direction of Travel<br>(pre-COVID) |           |        |               |
|-----------------------|-----------------------------|---|-----------|--------|---------------|------------------------------------|-----------|--------|---------------|
|                       |                             | Not available                               | Improving | Static | Deteriorating | Not available                      | Improving | Static | Deteriorating |
| Performance to Target | No target set – tracker     | 35  | 37        | 16     | 28            | 50                                 | 29        | 11     | 26            |
|                       | Meeting or exceeding target | 4   | 22        | 3      | 4             | 6                                  | 19        | 3      | 5             |
|                       | Within 2% of target         |   |           |        |               |                                    |           |        |               |
|                       | More than 2% behind target  | 2   | 6         | 1      | 7             | 1                                  | 3         | 2      | 10            |

## Risk Management

- 70 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 Two, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>
- Quarter One, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s161902/Corporate%20Performance%20Report%20Q1%202022-23%20Revised.pdf>
- 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>

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable.

### **Finance**

Latest performance information is being used to inform corporate, service and financial planning.

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

Equality measures are monitored as part of the performance monitoring process.

### **Climate Change**

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

### **Human Rights**

Not applicable.

### **Crime and Disorder**

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

### **Staffing**

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

### **Accommodation**

Not applicable.

### **Risk**

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

### **Procurement**

Not applicable.



# **Durham County Council Performance Management Report**

## **Quarter Three, 2022/23**



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

- 1 Latest data (Sept 2022) shows an increase in the employment rate to 74.3% (+1.9pp) but it is not statistically significant. Bringing it 3.1 percentage points above the North East rate (an increase in the gap on last quarter (+1.3pp)) and further narrowing the gap with the national rate of 75.7% which remained static.
- 2 The employment rate across County Durham for those with a disability is almost 48%, much lower than the employment rate for those without a disability (81%), and below the England average of 57%. The gap with England has widened over the last two years. We continue to support people with disabilities back into work through our Employability Programmes, specifically Durham Enable; and as an employer through our corporate working group 'Supporting People with Disabilities'.
- 3 The unemployment rate remained static against the previous quarter at 4.2% following a period of decline from December 2020 and remains below the regional rate (4.9%) but above the national rate (3.8%). Economic inactivity has also decrease over the past six months, suggesting people are moving back into the labour market. However, these changes have not been statistically significant as they remain within the confidence intervals for the data.
- 4 Latest data relating to 2021 stands the County Durham rate of private sector employments per 10,000 population at 2,877 against the national rate of 4,044. Both rates have increased after falling between 2019-2020 but as the County Durham rate has increased to a greater extent, the gap between the County Durham and national rate has contracted. This trend is in line with the increase in the rate of private sector businesses seen between 2020 and 2021 which grew to a greater extent in the county than at the national level. The increase in private sector businesses and employments in the county are reflective of the growth in the demand for premises and delivery of new employment sites in 2020/21, e.g., Jade Business Park and Integra 61.
- 5 The outcome of round two of the government's £2.1 billion levelling up fund was announced in January 2022. Analysis of funding by region shows the North East received the second lowest level (£108 million) with only Northern Ireland receiving less (£71 million). None of County Durham's bids were successful (although we did get a successful bid in round one) – the government changed their approach after bids were submitted so any council which received funding in round one was excluded from round two. However, we are continuing to explore alternative funding options and delivery mechanisms - whilst awaiting details for the next round of funding.
- 6 The first set of post covid Key Stage 2 data were published in December allowing comparative analysis against national and regional and nearest neighbour

benchmarks. In 2022, 73% of County Durham Key Stage 2 children reached the expected standard in reading lower than comparators and lower but similar to 2019 levels. In maths, the proportion reaching the expected standard reduced considerably to 71% from 80% in 2019. This decrease is also evidenced in our comparators (71% from 79% nationally and 72% from 81% regionally).

- 7 The 2021/22 academic year saw the return of the summer exam series, after they had been cancelled in 2020 and 2021 due to the impact of the COVID-19 pandemic, where alternative processes were set up to award grades (centre assessment grades, known as CAGs, and teacher assessed grades, known as TAGs). As part of the transition back to the summer exam series adaptations were made to the exams (including advance information) and the approach to grading for 2022 exams broadly reflected a midpoint between results in 2019 and 2021. Given the unprecedented change in the way GCSE results were awarded in the summers of 2020 and 2021, as well as the changes to grade boundaries and methods of assessment for 2021/22, caution should be used when considering comparisons over time, as they may not reflect changes in pupil performance alone. In 2021/22, 45% of Key Stage 4 pupils in County Durham achieved a 9-5 pass in English and maths slightly lower than statistical neighbours (48%), England (47%) and the North East region (46%).
- 8 The levelling up white paper 2022 has identified 55 education investment areas which includes County Durham. These EIAs are the third of local authorities in England where educational outcomes were the weakest based on sustained low performance across Key Stage 2 and Key Stage 4 in 2017 to 2019.
- 9 The DfE is prioritising a package of activity in EIAs to support improving attainment in Durham, set out in the Schools White Paper, for EIAs to achieve the fastest progress until 2030 by helping 90% of pupils meet the expected standard in reading, writing and maths combined at Key Stage 2, with an increase of over a third in the lowest performing areas.
- 10 Schools within County Durham have accessed a range of support to improve individual pupil outcomes including:
  - The Enhanced Trust and School Improvement Offer which has enabling a placed based approach to increase the proportion of pupils in good and outstanding schools.
  - For schools within the geographical areas of North Durham, Durham City, and Sedgefield area they have accessed up to six days of system leader time complimented by a further funded trust partnership which has provided access of up to £10,000 to individual schools to address underperformance.
  - In addition, schools within these identified locations have accessed the DfE's curriculum reading review. Recommendations from the reviews have identified areas where individual schools can benefit from one of two available funded offers provided by the DfE. These offers were aimed at supporting the effective



implementation of phonics or improving Key Stage 2 reading outcomes. The DfE provided funding to Durham County Council to support this process. Schools were allocated up to £6k per school for training, resources and supply cover as required for either the Phonics or the Key Stage 2 reading offers.

- A further £7k was identified per school to help re-stock school and class library provision.

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

### **Business Durham Floor Space**

- 11 95% of floor space is occupied: quarter four target rent and surplus is on course for the end of year.

### **Businesses supported and jobs created through regeneration projects**

- 12 During quarter three, 40 businesses were supported, and 30 FTEs created. Three businesses were supported by Targeted Business Improvement funding, 31 by Towns & Villages Programme and two each from Seaham Townscape Heritage Programme, Property Refuse Scheme (PRS) and Conservation Area Grant Scheme (CAGs).
- 13 1,162 square metres of business space was also brought back into use as a result of businesses supported via PRS.
- 14 Over the same period, we engaged with 40 new retail businesses.

### **Business Durham: activity during quarter three**

- 15 170 businesses were engaged and 44 assisted. Engagement events included North East Satellite Applications Centre who engaged with 21 businesses during quarter three.
- 16 81 jobs were created / safeguarded during quarter three (18 created and 63 safeguarded). Although significantly lower than the quarterly profiled target of 375, the cumulative figure for 2022/23 is 1,339 which is higher than the target for this period. Business Durham remains on track to achieve its annual target of 1,500.

### **Employability programmes**

- 17 324 people were registered onto our employability programmes during July-September 2022; increases of 54% (114) compared to the previous reporting period, 70% (133) compared to the same period last year and 27% (68) above pre-COVID levels. The increase is due to delivery partners engaging more with their clients onto the LINKCD programme as well as more registrations on the Durham Advance Programme, including registrations from people on the Ukrainian settlement scheme

looking for work. Despite this we are still struggling for referrals from JCP as people continue to find jobs themselves before they register onto our programmes due to a healthy labour market and the majority of clients mandated to the Government's Restart Programme.

- 18 122 people progressed into employment; increases of 34% (31) compared to the last reporting period, 24% (29) compared to the same period last year and 64% (59) above pre-COVID levels. This is due to an increase in capacity of the Durham Advance programme that has allowed us to work with more clients and support them into employment. 29 people progressed into education or training, an increase of 314% (22), mainly through our delivery partners on the L!NKCD programme.

### **Better Health at Work Award**

- 19 The main conduit for supporting workplace health across the county is the Better Health at Work Award. The council is both a signatory to the award and a facilitator of the award to external workplaces.
- 20 There are currently 76 organisations (with over 39,000 employees collectively) signed up to and active in the Award within County Durham. 151 new Health Advocates within those organisations have also received training. County Durham compares very favourably to other Northeast councils in terms of participation in and reach of the Award. The county has achieved both the highest number of businesses signed up as Award participants and the greatest number of health advocates trained per Local Authority area. Latest data showed that almost a fifth of regional businesses signed up were located within County Durham.

### **Tourism businesses actively engaged with Visit County Durham**

- 21 The promote of our cultural and tourism offer for both visitors and our community and raising the profile of our County as a key UK visitor destination are an important part of our economic growth plans within the Inclusive Economic Strategy.
- 22 At the end of quarter three, there were c850 core tourism businesses across the county compared to the 2021 baseline of 591. The increase being due to businesses reopening following COVID closures.
- 23 27% (230) of tourism businesses were actively engaged with Visit County Durham via our paid for partnership scheme. However, broader active engagement extends to over 90% of businesses through local business support programmes and national initiatives targeted at the visitor economy.
- 24 The impact of COVID during this time and the subsequent cost of living crisis has impacted on the profitability of businesses and therefore the willingness to participate in the paid membership scheme.

## Festivals

- 25 Durham Book Festival (13-15 October) involved 30 live events at the Gala Theatre and Clayport Library. Most events were also live streamed so people could watch from home. 2,843 people attended the live events, generating an economic impact of £81,346, a 108% return on our £75,000 investment.
- 26 BRASS festival (10-17 July), a free and ticketed event, attracted 35,645 visitors. The festival generated an economic impact of £321,474, a 268% return on our £120,000 investment.
- 27 Seaham Food Festival (4-7 August) involved 119 stall holders, a programme of food demonstrations by celebrity chefs and outdoor performances and music. The festival attracted 28,120 visitors and generated a total economic impact of £434,789, a 589% return on our £73,789 investment.

## Theatres: Gala, Bishop Auckland Town Hall and Empire<sup>5</sup>

- 28 Ticket sales are up 14% on last year, with an average of 100 tickets sold for each screening/performance held during the quarter, compared to 88 in quarter two. Ticket sales are on par with the same period pre covid (103, December 2019). Ticket sales were boosted due to a successful Panto Season at both the Gala and Empire, with the Empire seeing record breaking attendance figures. Cinema sales have increased slightly with an average of 29 tickets sold compared to 24 last quarter. We are looking at options to address cinema attendance by taking a different approach to programming and are scheduled to roll out an Events Cinema pilot during the coming months that will offer customers not only new releases but film genres, for example romantic films to coincide with Valentines.
- 29 Across the three venues, respondents rated the following as 'good' or 'very good':

|                           | Overall | Gala | Bishop<br>Auckland | Empire |
|---------------------------|---------|------|--------------------|--------|
| Ticket booking experience | 96%     | 95%  | 95%                | 97%    |
| Staff welcome             | 93%     | 91%  | 96%                | 95%    |
| Food and drink facilities | 72%     | 69%  | 77%                | 76%    |
| Quality of event          | 90%     | 85%  | 84%                | 98%    |
| Value for money           | 92%     | 88%  | 91%                | 98%    |
| Whole Experience          | 92%     | 89%  | 90%                | 98%    |

- 30 Specific customer feedback was received through the satisfaction survey. Recurring issues were poor toilet facilities, long queues for food and drink, and the auditorium temperature (too cold).

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<sup>5</sup> October - December 2022

- 31 Also, some customers felt we were under-selling the shows and suggested that events could be better advertised with more information about the event provided.

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

### **Visits to council owned cultural venues during quarter three**

- 32 There were 37,834 visits during the quarter, 25% (12,495) less than quarter two. However, visitor numbers fluctuate quarter on quarter due to seasonality and events held in the period
- Killhope: 1,280 visitors (October only) – the 2022 season (April-October) was its best performance for many years with attendance figures reaching 12,995, compared to 10,640 in 2021. An increase in visitors of 2,355 (22%).
  - DLI Collection at Sevenhills: 7,640 visitors – a decrease of 31% (3,423) on quarter two which had higher education figures. Also, Palace Green library exhibition was quieter during quarter three due to Christmas closures and no temporary exhibitions taking place.
  - Durham Town Hall: 6,348 visitors – although 4% (241), less than the previous quarter, quarter two figures included visitors to the Durham Fringe Festival and graduation parties from the University.
  - Bishop Auckland Town Hall: 22,566 visitors – 12% (3,218) lower than quarter two due to the opening of the Spanish Gallery restaurant and new café which is close to the Town Hall and Auckland Castle Café stopping ticketing entry. Poor weather and heating issues in the Town Hall also impacted visitor numbers.

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

### **Inclusive Economic Strategy**

- 33 The new Inclusive Economic Strategy was formally adopted in December 2022.
- 34 Delivery plans will now be developed in partnership, based on the strategy's five thematic areas of People, Productivity, Places, Promotion, and Planet.

### **Investments**

- 35 During quarter three, County Durham Growth Fund awarded three businesses grants totalling £330k, forecasting an additional 28 jobs to be created with a further nine small and medium enterprises (SME) receiving a combined grant of £578,509 from the Fund. The Finance Durham Fund invested £900k as part of a £2.1m investment

in Castle View Training based at Drum Industrial Estate in Chester-le-Street, and £7,500 in Lexi Menswear and through the Digital Drive Programme 14 businesses received at least 12 hours support and 22 companies received grant offers totalling over £70,000.

## **Funding**

- 36 All five bids for round two of the Levelling Up Fund were unsuccessful. We are taking some time to review our ambitious Levelling Up Programme and to consider carefully alternative potential suitable future funding opportunities and delivery mechanisms.
- 37 The UK Shared Prosperity Fund Investment Plan was approved by Government in December. Work continues to identify spend for year 1 (2022/23) and develop an investment framework for the remaining programme.
- 38 The Rural England Prosperity Fund addendum was submitted to Government in November. The fund provides £3.5 million of capital funding to support micro and small businesses, tourism infrastructure projects, and community facilities within rural areas.
- 39 We were awarded £1.6 million from the Arts Council England and chosen as National Portfolio Organisation 2023-2026 and a core supporter of the body's Lets Create strategy to develop creativity for all. The grant will be used to expand cultural opportunities across the county.

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

- 40 Renewable electricity capacity increased across the County in 2021 to just over 231 MW, with wind power as the largest contributor (135.4MW, 58.6%). Since 2014 when this data was first released, capacity in the County has increased by 18% (35.2MW). This includes renewable energy capacity generated through delivery of our own schemes as well as through countywide schemes we are involved in.

## **2.1 Council Activity: Going Well**

### **Carbon Reduction**

- 41 The Business Energy Efficiency Programme, which provides advice and grants to local businesses, has reduced carbon emissions by more than 1,000 tonnes since 2019. Demand for the service remains high due to the current energy crisis.

### **Carbon Emissions**

- 42 The solar farm with battery storage at Morrison Busty Depot is due to be completed in February 2023.

- 43 Bids to the Public Sector Decarbonisation Scheme (PSDS) Phase 3b have been submitted and we are awaiting the announcement of the outcome. A previous scheme delivered under the PSDS at Woodland primary school where air source heat pumps and a solar PV system were installed in December 2021 has reduced energy costs to the school by 30% (£3,500) and carbon emissions by almost 17 tonnes.

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

- 44 129 households were helped to save an average of £179 during quarter three (through Managing Money Better). More people contacted the scheme about fuel debt issues, and almost £5,600 of savings linked to fuel debt write-offs and vouchers were claimed within the quarter.
- 45 546 properties benefited from an energy efficiency measure this quarter, 31% (245) less than quarter two due to the Local Authority Delivery Scheme Phase 2 (LAD2) coming to an end in September 2022. Measures are currently funded via the Social Housing Decarbonisation Fund that is expected to help 1,164 social housing properties increase EPC ratings to reduce energy costs by September 2023.

### **Accreditations and Awards**

- 46 The council was awarded Overall Outstanding Achiever (Large Organisation) at the 2022 Investors in the Environment award ceremony – in recognition of a wide array of environmental projects and initiatives to improve the council's sustainability and protect and enhance County Durham's environment.

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

### **Waste**

- 47 6% (16,000 tonnes) less municipal waste tonnage was collected and disposed of during the latest 12 months compared to the previous year and is within 3% (7,500 tonnes) of pre-pandemic levels. This decrease is believed to be due to people now spending more time in the workplace rather than home working - less waste entering the domestic waste stream managed by the council, and more going into private trade waste streams through the workplace.
- 48 Capacity issues continue at the energy from waste plant, impacting the proportion of waste diverted from landfill. This is a regional issue due to a higher level of local authority waste, as County Durham has the highest population in the area it also has the highest input into the plant. When tonnages collected across the region reduce and capacity improves it is hoped that the diversion rate will also improve.

- 49 Although the contamination rate is below the same period last year, it has increased slightly on last quarter (by one percentage point) and continues to be above the pre-covid rate of 29.95%. Bin stickers showing which items should be placed in each bin have been distributed to all households as part of the countywide contamination campaign. Phase two is now underway, this involves rejecting and removing contaminated bins, supported by recycling assistants' door knocking and advising residents.

## **Air Quality**

- 50 The deterioration in air quality, from 96% in 2020 to 65% in 2021, within the Durham City air quality management area was mainly due to the city returning to normal routines and working patterns post-covid, and changes to traffic flows whilst works to Elvet Bridge were being completed. Air quality results show an improvement on the pre-covid (2019) position of 54%.

## **Street cleansing surveys (July-October)**

- 51 The latest survey showed an increase in dog fouling, and we have responded with targeted patrols in the known problem areas. We are consulting on expanding [The Public Space Protection Order for dog ownership](#) until 13 March.

## **National recycling award**

- 52 Our Waste Electrical and Electronic Equipment (WEEE) recycling project won 'Campaign of the Year' at the National Recycling Awards (it was also shortlisted for a 2022 LARAC6 Award). 130 collection points are available across the county.

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

- 53 In the year to date we have received almost 20,000 contacts for early help and children's social care at First Contact, the children's services front door. This is similar to the last two years. In addition, we launched an electronic children's partner portal in October, where our partner organisations can manage and request early help assessments. There have been almost 500 recorded so far.
- 54 Almost 3,700 statutory children's social care referrals have been received in the last 9 months. This is similar to the last two years. The rolling annual rate per 10,000 children (488, n=4,980) is lower than in our benchmarks (England: 538, SN: 608 and NE: 644).

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<sup>6</sup> Local Authority Recycling Advisory Committee

- 55 The rates of children in need, children on a child protection plan and children in care (per 10,000 children) remain higher than national averages but below our regional and statistical neighbours.

|                                     | Q3 22/23      | 2021/22 |                        |            |
|-------------------------------------|---------------|---------|------------------------|------------|
|                                     | County Durham | England | Statistical Neighbours | North East |
| Children in need                    | 386           | 334     | 445                    | 471        |
| Children on a child protection plan | 52            | 42      | 62                     | 63         |
| Children in care                    | 102           | 70      | 107                    | 110        |

- 56 The latest data from the National Child Measurement Programme has been released which demonstrates that the percentage of children in Reception who are of a healthy weight has increased from two years ago (last available data) by 0.9 percentage points. Children in Year 6, of a healthy weight has, however, decreased by 2.3 percentage points over the same period. A decrease was expected due to reduced physical activity over the pandemic period, however, neither the changes in Reception nor Year 6 children are significant.

### 3.1 Council Activity: Going Well

#### Adult Social Care

- 57 We continue to perform highly against the indicator for the rate of adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care. The latest rate of 449.9 per 100,000 is a reduction on the same period last year and is also lower than the target (lower is better) of 474.5 per 100,000. While we have seen a reduction in the number of people admitted to permanent residential care since the onset of the pandemic, the continuing low numbers suggest that we are maintaining peoples' independence for longer. It also supports our commissioning policy to continue every effort to support people to stay at home for as long as possible.
- 58 The percentage of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services (92.9% in the latest quarter) is the highest since 2015/16. The number of people discharged into reablement is, however, the lowest over the same period. This is due to a variety of factors including issues with staff turnover and recruitment and the consequent reduced capacity of the commissioned service provider. A review of reablement services is due to take place from quarter two, 2023/24, which will consider these issues.



## **Smoking**

- 59 The latest smoking prevalence data demonstrates a reduction of 0.8 percentage points from before the pandemic, however the smoking rate continues to be higher than both the regional and national averages. Data for the latest quarter demonstrates an increase in people accessing the local Stop Smoking Service, whilst those accessing the service from our most deprived wards has increased to 60% of all clients. The latest quit rate has increased to 53%.
- 60 During quarter three, the Stop Smoking Service worked with Business Durham to communicate campaigns such as Don't Wait and Stoptober in routine and manual workplaces. This aims to tackle higher smoking rates across this section of the workforce.
- 61 The new contract for FRESH is to be procured across local authorities in the Northeast to increase the impact of local campaigns on smoking prevalence.

## **Breastfeeding at 6-8 weeks**

- 62 The breastfeeding rate has increased slightly compared to the previous year (30.2% to 30.5%). However, the gap with both the regional and national averages has increased due to greater increases elsewhere.
- 63 Local insight is being gathered to better understand barriers to breastfeeding initiation and continuation. This detailed work will focus on decisions relating to infant feeding and what influences these decisions. Increasing breastfeeding rates continues to be a key priority for the family hubs, with partners working together to address breastfeeding at a system level to influence change.

## **Improving Healthy Life Expectancy**

- 64 Healthy life expectancy at birth (2018-20) in County Durham for men (58.8 years) and women (59.9 years) is statistically significantly worse than England (63.1 years and 63.9 years respectively) and has shown no significant change over time.
- 65 Healthy life expectancy at 65 (2018-20) in County Durham for men (10.2 years) is statistically significantly worse than England (10.5 years). There has been no significant change over time in male healthy life expectancy at 65, locally or nationally. However, healthy life expectancy at 65 in County Durham for women (10.2 years) is not statistically significantly different to England (11.3 years).
- 66 To support life expectancy, more than 1,000 people per month are participating in their local [NHS Health Check](#) programme, available within GP practices for those aged 40-74. Although above pre-pandemic levels, much of the increase is clearing the backlog.

## **Children's Social Care**

- 67 In children's social care, referral rates per 10,000 0-17 year olds remain similar to the last two years and below benchmarks. Improved practice over the last few years has led to better performance in key areas such as our re-referral rate, which has reduced from 28% and in the top 20 highest in the country in 2019-20 to 16% in the year to date and this is now consistently below our national (22%), regional (21%) and statistical neighbours (20%). This means fewer children and their families require further support from safeguarding services following support. As we haven't seen an increase following COVID like some of our neighbouring local authorities a multi-agency audit is ongoing, led by the Durham Safeguarding Children's Partnership, to assure ourselves that we are receiving the right referrals at the right time from our partner organisations.

## **Stronger Families Programme**

- 68 Between April and December 2022, 1,134 families were turned around via the Stronger Families programme 1,039 attained significant and sustained outcomes and 95 maintained continuous employment. We have already surpassed our annual national target of 760 families turned around.

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

### **Adult Social Care**

- 69 Overall referrals to the Adult Social Care service (including to Mental Health services) have decreased since June 2021 due to a change in recording practices. Whilst the number of referrals per month have largely been stable between July 2021 and September 2022 (average of 2,323 per month) we have experienced a significant reduction in the latest quarter. In quarter three, 2021/22, we received 7,059 referrals; however, the current quarter three period has seen 5,152 referrals to the service, a reduction of 27%. Work is being undertaken to analyse the latest data to enable greater insight into this issue. Provisionally, it appears that the reduction in demand can be attributed to Mental Health services.
- 70 Care Act assessments are expected to be completed for adult social care service users within a 28-day period to understand their appropriate needs. In quarter three, 922 Care Act assessments were completed by the service, of which 60.5% were recorded as completed within the timeframe. Whilst this continues the increase over the last three quarters, it is lower than the same period last year (64.6%). Ongoing practice guidance, system review and issue of new IT equipment are supporting staff to ensure that completed assessments are updated on the care management system in a timely manner.

- 71 Adult social care service users are expected to receive a review of their care needs every 12 months. Latest data outlines that the proportion of adult social care service users receiving an annual review continues to remain low at 60.8%. This has reduced from 70.1% in the same period last year, itself a reduction from the previous 12 months (quarter three, 2020/21: 92.7%). Whilst the pandemic is likely to have inflated the 2020/21 figure, the average over the last five years is 81.5%. To address this, a new central Review Team has been created to provide additional resource.
- 72 As part of the adult safeguarding process, individuals are asked about their completion. The percentage of individuals achieving their desired outcomes from the adult safeguarding process has continued to decrease, with results at 91.7% for quarter three. This is lower than 12 months ago (92.6%) and is also lower than the England average for 2021/22 (95.4). As performance varies across safeguarding teams, further analysis of the data and data quality is being undertaken to examine this decline.
- 73 Results for this indicator are based on where the outcomes of the individual have been fully or partially met. In some situations, the expectations of the individual may be unachievable given the nature / level of abuse, or outside the remit of the local authority or partner agencies.

## **Mental Health and Wellbeing**

- 74 Admissions under the Mental Health Act for assessment (Section 2) or treatment (Section 3) continue to be higher than pre-pandemic (179 detentions in quarter 3 2019/20 compared to 198 detentions in the latest quarter); however, there has been an overall reduction for the last six months.
- 75 The Mental Health Alliance has continued to support people with low-level mental health issues associated with bereavement, social isolation and the challenges to financial resilience. The [‘Now You’re Talking’](#) campaign has been used to encourage people to talk about their own mental health and wellbeing, helping them to increase their personal resilience during times of need.
- 76 The Mental Health Strategic Partnership has instigated new governance arrangements for the mental health of children and young people, suicide prevention, urgent care, dementia and resilient communities in the county. Public Health has also supported the development of the first Durham University Suicide Prevention Strategy which was approved by the University Council in January 2023.

## **Children’s Social Care**

- 77 Some of our children’s social workers and Independent Reviewing Officers have higher caseloads than we would like due to higher numbers of children being supported in statutory safeguarding services throughout children in need, child protection, children in care and care leavers. There were 48 social work vacancies at

the end of December 2022; recruitment and retention of Social Workers is a key area of focus for us.

- 78 Despite increasing caseload pressures, we are assured our social workers continue to see children in line with statutory timescales through regular performance monitoring and our managers have oversight of children's cases.
- 79 We continue to see an increasing trend in children in care (n=1042), and whilst this is high for County Durham the rate of 102 per 10,000 0-17 population remains lower than in our regional and statistical neighbours. We continue to experience placement pressures and are focusing on increasing capacity within our in-house children's homes, recruiting more foster carers, and working with children and their families to prevent them entering care.
- 80 The national transfer scheme for unaccompanied asylum-seeking children (UASC) continues with 29 of our children in care having a UASC status; this will further increase over the rest of the year, as we take UASC into the care of the council in line with national Home Office targets.
- 81 More children in care continues to impact upon placement and financial pressures (which are also reflected both regionally and nationally). We continue to implement our transformation plans with the aim of increasing capacity within our in-house children's homes, recruiting more foster carers, and early work with children and their families to prevent them entering care.

## **SEND**

- 82 In Special Education Needs and Disability Services (SEND), we continue to see sustained growth in requests for EHCP assessments with significant increases over the last few years which are also evidenced nationally. Pressure is compounded by high levels of demand in partner organisations, such as health who are a key part of the assessment process. We have invested in and restructured our SEND Casework Teams and Educational Psychologists, however there are national shortages for this specialist role.
- 83 This year we have seen an 43% increase in requests for assessments for Education, Health and Care Plans in the last year alone (966 from 676) and an 63% increase since 2019 (594). This significant increase in demand has impacted upon our ability to complete EHCPs within the 20-week statutory timescale. We are currently working on our statutory SEN2 data return and national comparative performance data will be available when this is published later this year.

## **Housing Solutions**

- 84 3,311 households accessed the Housing Solutions service this quarter which is 437 fewer (-12%) than quarter two. Almost half related to housing advice and

homelessness. Other contact related to general tenancy advice, empty homes and regeneration and home improvement.

- 85 The number of households that have been helped to stay in their home decreased by 47% (9) on last quarter due to limited options being available for negotiation/mediation with landlords/friends or family to help the clients remain in their home.
- 86 The number of households that were helped to move into alternative accommodation decreased by 5% (12) due to the time taken to achieve a positive outcome resulting in some cases that would ordinarily be prevented from homeless within 56 days moving to relief stage (becoming homeless).
- 87 We are currently reviewing our prevention offer with the aim of identifying increased options to address the main reasons for client being threatened with homelessness which will hopefully then see a reduction in cases actually becoming homeless.

### **Rough Sleepers**

- 88 Eight individuals were identified as rough sleepers on a single night during quarter three<sup>7</sup>. This is three fewer than last year.

### **Leisure Centres**

- 89 Visitor numbers in quarter three (672,487) were 27% (232,153) lower than target due to transformation works at Abbey and Spennymoor Leisure Centres, contamination incidents leading to pool closure at Chester-le-Street and the Christmas closures. The current economic crisis is also potentially impacting on visitor numbers.
- 90 In quarter three, gym memberships (17,566) were 12% (2,349) lower than target. Targets were set for continued growth in line with our recovery plan, however, it has proven difficult to hit this target given the financial climate, the time of year (seasonal trends affecting the leisure industry), and increased competition from budget gyms across the county. The continued closure of Abbey Leisure Centre for transformation works is also impacting figures.

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

### **Drugs and Alcohol**

- 91 The number of people accessing inpatient detoxification and residential rehabilitation has increased significantly. Successful completions for those leaving treatment remain above England averages for those who use opiates, alcohol and non-opiates.

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<sup>7</sup> National Rough Sleeper Count

- 92 A Health Needs Assessment to inform a new operational delivery plan for addressing drug and alcohol harms across County Durham and Darlington has been completed.
- 93 Funding will increase the capacity of the Drug and Alcohol recovery service, deliver initiatives which help support recovery within the criminal justice and domestic abuse systems, and increase outreach support into local communities.

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

- 94 A new [‘Healthy Weight Pathway in County Durham’](#) has been developed to help healthcare professionals refer and signpost residents of all ages. This has been produced following feedback from health professionals which outlined the need to improve the referral route into adult weight management pathways. It aims to increase activity and healthy eating, as well as provide information on specialist services.
- 95 County Durham has been selected as the first Northeast local authority to pilot a sector led improvement framework. The pilot, commencing in February 2023, will support a ‘whole systems approach’ to improving physical activity levels.
- 96 The Healthy Options Takeaway (HOT) pilot, a programme aiming to provide healthy food options within takeaways in County Durham, has been evaluated with the recommendation that it becomes an award across County Durham.
- 97 82 schools are now part of the ‘Active 30’ programme. Focus is now on engaging the 11 and over age group. To date, two secondary schools are involved.

### **Community Wealth Building Work**

- 98 We are working in partnership with both of the local NHS trusts to provide meaningful employment opportunities for those who are economically inactive (including those with health issues). The latest work focuses on recruitment practices.

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

- 99 Although there have been fewer net housing completions due to volatility within the housing market, we remain on track to achieve 1,308 net completions per annum. The decline in completions is partly due to higher interest rates impacting mortgage availability and the size of deposits, and rising inflation impacting construction costs.

## 4.1 Council Activity: Going Well

### Warm Spaces

- 100 We have provided £200,000 of grant funding to community groups to establish a network of 175 Warm Spaces. These spaces, which include our 39 libraries, will help people throughout the winter by providing places where they can get warm, stay warm and enjoy a little company.

### Empty properties

- 101 Of the 54 empty properties brought back into use, 41 involved advice and negotiation and 13 by other means including RDGS<sup>8</sup> inspections, CDLA<sup>9</sup> interventions, loans and working with registered providers.

### Selective Licensing (in effect from 1 April 2022)

- 102 6,712 properties are now fully licenced, equating to an estimated 24% of all properties covered by the scheme. A further 1,600 applications are in the system, which equates to a further 6% of properties.
- 103 Since the scheme was approved in December 2021, the rate of anti-social behaviour incidents within selective licensing designated areas<sup>10</sup> has increased by 14%. This compares to a 16% increase across the county.

## 4.2 Council Activity: Areas which require attention

### Anti-Social Behaviour (ASB)

- 104 ASB continues to be defined through three strands: environmental<sup>11</sup> ASB which makes up 66% of the total, nuisance<sup>12</sup> which makes up 28% and personal<sup>13</sup> which makes up 6%.
- 105 Reports across all strands remain higher than pre-pandemic. Environmental ASB is 69% higher, nuisance ASB is 9% higher and personal ASB is 56% higher. This reflects the national picture.

<sup>8</sup> Rent Deposit Guarantee Scheme

<sup>9</sup> County Durham Lettings Agency

<sup>10</sup> This is a specific sub-set of ASB. It differs in that it does not contain stray dogs, stray horses, abandoned shopping trolleys, graffiti, criminal damage or pollution. It is also limited to council, fire and police data whereas the overall reports of ASB contains some housing association data.

<sup>11</sup> Criminal damage/vandalism/graffiti, environmental cleanliness (e.g., litter, dog-fouling, fly-tipping (both public and private land), abandoned shopping trolleys, discarded drug paraphernalia), abandoned cars, pollution (smoke, light, smells)

<sup>12</sup> Noise, rowdy behaviour, nuisance behaviour, drug/substance misuse/dealing, stray animals, deliberate fires, vehicle nuisance

<sup>13</sup> Intimidation, harassment, abuse

- 106 Reports of ASB reduced by 4% during the 12 months ending 31 December 2022, compared to the same period last year, with all strands showing overall decreases. However, deeper analysis has highlighted increases in certain ASB types which are being masked by larger falls elsewhere. These types are criminal damage, noise and deliberate fires.
- 107 The ASB Strategic Group has highlighted these three areas as priorities, alongside fly-tipping which, although decreasing, remains the most frequently reported ASB type, and personal ASB which remains a concern due to its potential to cause harm and the fact that it is showing an increase in the east of the county.

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

- 108 The annual survey which assesses public confidence will go live on Monday 9 January for a period of 3 to 4 weeks. The results will be analysed in February and an update provided in the next performance report.

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

- 109 Budget pressures of around £81 million are expected during 2023/24. This is due to factors such as the 9.7% uplift in the National Living Wage, energy costs almost twice budgeted levels, and higher demand across social care services.
- 110 Pressures will be partly financed by the additional £56 million received from the provisional Local Government Settlement and from council tax and tax base increases, with the remainder split 50/50 from savings and using the MTFP Support Reserve.
- 111 Our low tax raising capacity continues to place pressure on our budgets. If core spending power 'per dwelling' across the county was raised by £167 to the England average of £2,360, the council would receive an additional £42 million each year.
- 112 Despite this challenging financial environment, the 2023/24 budget includes:
- support for low-income households through our Council Tax Reduction Scheme.
  - maximisation of health and social care funds for the benefit of our vulnerable clients
  - significant investment in capital expenditure with a £778 million capital programme, the most ambitious the council has ever agreed.
- 113 Attracting employees remains difficult with local and national skills shortages continuing to drive competition for skilled workers amongst organisations.



## 5.1 Council Activity: Going Well

### Audit Score (statement of accounts)

- 114 The council's [statement of accounts](#) for 2021/22 was approved at November's Audit Committee in line with statutory deadlines.

### Council Tax and the Energy Rebate Scheme

- 115 The £150 Council Tax Energy Rebate Scheme has now closed and all outstanding payments, where no refund has been requested or issued, have been transferred to individual Council Tax accounts.
- 116 Throughout January 2023, the council will start administering £400 payments to people who do not have a direct relationship with an energy provider and so were ineligible for the Energy Bills Support Scheme discount. For example, care home residents or those living in park homes. Applications will be made through a centralised form on the gov.uk website with local authorities verifying the identity and eligibility of applicants and paying the £400.
- 117 We continue to offer extended payment arrangements to anybody struggling to pay their council tax.

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

- 118 Our £10.1 million investment has allowed more than 1,400 employees to enrol in an apprenticeship - half of participants were new to the council and half were existing staff upskilling. 484 employees are currently enrolled (2.7% of our workforce).
- 119 During quarter three, 11 apprentices started new roles and an additional 18 were appointed – taking the number employed in 2022 to just over 100. The retention rate for apprentices remains at 71%.
- 120 Our new Apprenticeship Levy Transfer Policy which aims to increase the uptake of apprenticeships across local businesses, will be launched in April 2023.

## 5.2 Council Activity: Areas which require attention

### Recruitment and Retention (identified as a strategic risk)

- 121 Our project plan, which sets out how we will strengthen and modernise our strategic approach to recruitment, is on track with key actions grouped under the following themes: candidate attraction; process improvements; onboarding and induction; learning and development for managers; engagement and retention; and equality, diversity and inclusion.

- 122 To maximise talent reach and attraction, recruitment advertising has been extended through social media and partner agencies such as Indeed. Managers have received briefings and guidance on recruitment and advertising options, and additional support on recruitment campaigns is available to lead officers.
- 123 We have increased representation at job fairs and career events, and strengthened links with schools, colleges, and universities.
- 124 Our review of overall employee benefits is continuing with soft market testing underway. A new car salary sacrifice scheme will be launched in January.

### **Attendance Management**

- 125 The latest sickness absence rate is 12.05 days per full-time equivalent (FTE). 11% (10,479 days) of reported sickness was COVID-related.
- 126 The most frequently reported sickness reasons remain mental health and fatigue (33%), musculo-skeletal injury (20%) and infections (16%). Around two-thirds of infections were COVID-19.
- 127 Sickness increased across all categories except for the liver, kidney, stomach and digestion which reduced by 9% (-688 days) and musculo-skeletal (excluding back/neck) which seen an 8% reduction (-1,032 days). Days lost to 'mental health and fatigue' was 27% higher (+6,955 days) than pre-pandemic, driven by increases in non-work-related stress, anxiety disorders, depression, fatigue and exhaustion.
- 128 During quarter two, two service teams (Business Services and Care Connect) participated in a pilot which automated the Attendance Management Interview (AMI) process. Initial reports suggest the pilot has worked well but we will be surveying managers who engaged in the process to obtain formal feedback. All being well, the automated process will then be rolled out across the organisation, and we will focus on developing a similar approach in relation to the Return-to-Work interview form.

### **Staff Well-being**

- 129 Our staff survey, conducted to collect the views of our staff on workplace well-being issues including mental health, engagement, and communications, is now complete. A detailed analysis of the responses is underway, and any findings will be reported, alongside any improvement actions, in the year-end report.
- 130 We recently signed the menopause pledge committing our support to those going through the menopause, maintained our level three rating as a Disability Confident Employer, and gained white ribbon accreditation for our commitment to promoting gender equality and supporting staff affected by abuse.

## **Staff Development**

- 131 Performance Development Reviews (PDRs) are an integral part of manager-employee engagement, alongside one-to-ones, supervisions, and team meetings. 93 leaders (83%) completed the new cycle in line with the deadline of 31 December 2022.
- 132 During quarter three, in response to our survey which assessed the digital skills and confidence levels of our staff, we started strengthening our digital skills offer. More detail will be provided in the next report. We will consult members on their digital skills and confidence during quarter four.

## **Customer Contact Channels**

- 133 Although most contact is non-digital (75% is by telephone, 3% face to face), the proportion of contact that is digital has increased over the last two years. Most of this change was driven by the pandemic with more service requests available through do-it-online, and the launch and increasing popularity of webchat. Digital contact now makes up 22% of all contact, compared to 15% pre-pandemic. 42,000 additional customers have registered for do-it-online (up 32%), an additional 46,000 for the open portal system (up 137%) and a further 35,000 to receive council tax bills via e-mail (up 98%).
- 134 Conversely, contact through our Customer Access Points (CAPs) is around two-thirds of the pre-pandemic volume. We are currently consulting on our [proposal to reduce the hours in four of our least used CAPs](#).

## **Performance Standards**

- 135 At the end of quarter three, a performance standard had been applied to 78 service requests. 60% of all CRM service requests received during quarter three can be assessed against a performance standard. Of these, 80% met the performance standard.

## **Freedom of Information and Environmental Information Regulations**

- 136 241 requests were received during quarter three, 4% more (+10) than the same period last year. Although we responded to 80% of requests within 20 working days, we did not meet the target of 95%. This was due to a combination of volume, bottlenecks within certain services and staff shortages.

## 5.3 Council Activity: Other Areas to Note

### Customer contact

- 137 Contact through our reported channels over the last 12 months is more than 260,000 higher than the pre-pandemic year (+17%). The main reason for this increase, accounting for around half of the additional contact, is transferring telephone lines to our automated call distribution (ACD) system<sup>14</sup>. As we can't migrate past data, transfers create artificial increases in call volumes.
- 138 If we adjust call volume by removing those telephone lines for which we do not have a pre-pandemic comparison, then contact through our reported channels over the last 12 months is around 62,000 higher than pre-pandemic year (+5%).
- 139 Services experiencing increased levels of contact compared to the pre-pandemic year include council tax and benefits, the Emergency Duty Team, and welfare assistance.
- 140 We are continuing to see high volume of applications for Welfare Assistance and Discretionary Housing Payments. Additional funding provided under a new Council Tax Support Fund has enabled us to reduce council tax bills by up to £50 in 2023/24, for residents who receive Local Council Tax Reduction but still have council tax to pay. This level of support is double the £25 recommended by the government.

### Customer Satisfaction<sup>15</sup>

- 141 Overall, 82% of respondents were satisfied with overall service delivery which is in line with previous reports. In addition:
- 97% felt their request was handled knowledgeably and effectively handled
  - 92% found it easy to contact the right service
  - 86% were satisfied with our handling of the initial contact
  - 82% were satisfied with the time to complete the task
  - 81% felt they were treated with dignity and respect
  - 87% were provided with clear information
  - 78% were informed of how long it would take to complete the task
  - 73% were kept informed of progress.

<sup>14</sup> 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. All lines included within the scope of the integrated customer services project are now fully migrated to the ACD system.

<sup>15</sup> We have linked a satisfaction survey to 127 service request types and our CRM automatically e-mails a survey to the customer when the service request is closed.

- 142 Service requests attaining an overall satisfaction rating of at least 90% include requests relating to: birth, death or marriage certification (98%); bulky waste (96%), white goods collection (96%); domestic pest control (96%); waste permits (97%); join the garden waste scheme (95%); apply for free school travel (95%); assisted bin collections (95%).
- 143 Service requests attaining an overall satisfaction rating of less than 70% include requests relating to: complaints (47%); tree/hedge pruning and removal (61%); generic enquiries (65%)
- 144 The main driver for dissatisfaction during quarter three was timeliness (of both acknowledgment and response), insufficient progress updates and service requests being closed without being actioned.

### **Data and Insight / Business Intelligence Project**

- 145 This major project to implement a corporate data analytics solution will allow us to combine data from our separate IT systems into a single platform. It will provide managers with interactive data dashboards and allow us to combine data at a person level to give us new insights into our residents and service users.
- 146 Social care (adult and children's) has been prioritised and we expect new reports to go live in these areas in the new year. We are reviewing our staffing structures and are developing proposals for a suitable operating model based on the roles, responsibilities and skills needed to meet the demands of a data driven local authority.

## 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](mailto:performance@durham.gov.uk)

## Our Economy

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |           |   |    | Direction of Travel -<br>last four reporting periods |     |     |     | updated |
|--|---------------------------------|--------------------------|-------------------|-----------|---|----|--|-----|-----|-----|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID | N | NE |  |     |     |     |         |
| Increase the level of GVA per filled job in line with national levels by 2035                              | £46,245                         | Tracker                  | £46,036           | £46,245   | - | -  | ↑  | ↑   | ↑   | ↑   | No      |
|  | (2020)                          | -                        | ✓                 | ■         |   |    |  |     |     |     |         |
| Increase the employment rate for 16-64-year-olds in line with national levels by 2035                      | 74.3%<br>(Oct 21-Sep 22)        | Tracker                  | 71.4%             | 71.1%     | x | ✓  | ↓  | ↓   | ↑   | ↑   | Yes     |
|  | (Oct 21-Sep 22)                 | -                        | ✓                 | ✓         |   |    |  |     |     |     |         |
| Increase the overall disability employment rate / close the gap  | 48.1%                           | Tracker                  | 47.0%             | 47.4%     | x | ✓  | ↑  | ↓   | ↓   | ↑   | Yes     |
|  | (Oct 21-Sep 22)                 | -                        | ✓                 | ✓         |   |    |  |     |     |     |         |
| No. of business supported through regeneration projects  | 40                              | 19                       | new PI            | new PI    | - | -  | n/a  | n/a | ↑   | ↑   | Yes     |
|  | (Oct-Dec 22)                    | ✓                        |                   |           |   |    |  |     |     |     |         |
| FTE jobs created through regeneration schemes  | 30                              | 25                       | -                 | -         | - | -  | n/a  | n/a | n/a | n/a | Yes     |
|  | (Oct-Dec 22)                    | ✓                        |                   |           |   |    |  |     |     |     |         |
| No. of registrations to employability programmes   | 324                             | Tracker                  | 191               | 256       | - | -  | ↑  | ↑   | ↑   | ↑   | Yes     |
|  | (Jul-Sep 22)                    | -                        | ✓                 | ✓         |   |    |  |     |     |     |         |
| No. of participants on employability programmes progressed into employment / education or training         | 151                             | Tracker                  | 122               | 92        | - | -  | ↑  | ↑   | ↓   | ↑   | Yes     |
|  | (Jul-Sep 22)                    | -                        | ✓                 | ✓         |   |    |  |     |     |     |         |
| Increase the proportion of residents with higher level skills in line with national levels by 2035         | 32.4%                           | Tracker                  | 31.6%             | 31.6%     |   |    | →  | ↓   | ↑   | →   | No      |
|  | (2021)                          | -                        | ✓                 | ✓         |   |    |  |     |     |     |         |
| Narrow the gap between no. of private sector employments per 10,000 pop'n within County Durham and England | 2,877                           | Tracker                  | 2,651             | 2,651     | x | x  | ↓  | ↑   | ↓   | ↑   | Yes     |
|  | (2021)                          | -                        | ✓                 | ✓         |   |    |  |     |     |     |         |
| Narrow the gap between no. of private sector business per 10,000 pop'n within County Durham and England    | 274                             | Tracker                  | 271               | 263       |   |    | →  | ↑   | ↑   | ↑   | No      |
|  | (2022)                          | -                        | ✓                 | ✓         |   |    |  |     |     |     |         |

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                      |           |   |    | Direction of Travel -<br>last four reporting<br>periods |   |   |   | updated |
|--|---------------------------------|--------------------------|----------------------|-----------|---|----|---|---|---|---|---------|
|  |                                 | Period<br>target         | 12 months<br>earlier | Pre-COVID | N | NE |   |   |   |   |         |
| Gross jobs created / as a result of Business Durham activity                     | 81                              | 375                      | 507                  | 1,001     | - | -  | ↑   | ↓ | ↓ | ↓ | Yes     |
|  | (Oct-Dec-22)                    | x                        | x                    | x         | - | -  | ↑   | ↓ | ↓ | ↓ |         |
| No. of businesses supported by Business Durham (engagements)                     | 170                             | 250                      | 62                   | 204       | - | -  | ↑   | ↓ | ↑ | ↓ | Yes     |
|  | (Oct-Dec 22)                    | x                        | ✓                    | x         | - | -  | ↑   | ↓ | ↑ | ↓ |         |
| % of Business Durham floor space that is occupied                                | 95%                             | 85%                      | 95%                  | 86.4%     | - | -  | ↑   | ↓ | ↓ | ↓ | Yes     |
|  | (Oct-Dec 22)                    | ✓                        | ✓                    | ✓         | - | -  | ↑   | ↓ | ↓ | ↓ |         |
| No. of new businesses supported by CED Team                                      | 40                              | 30                       | 37                   | 41        | - | -  | ↑   | ↓ | ↓ | ↓ | Yes     |
|  | (Oct-Dec 22)                    | ✓                        | ✓                    | ✓         | - | -  | ↑   | ↓ | ↓ | ↓ |         |
| No. of inward investments secured  | 3                               | 2                        | 1                    | 4         | - | -  | ↑   | ↓ | → | ↑ | Yes     |
|  | (Oct-Dec 22)                    | ✓                        | ✓                    | x         | - | -  | ↑   | ↓ | → | ↑ |         |
| Amount of investments secured for companies                                      | £1,562,654                      | £1.25m                   | £1,559,456           | -         | - | -  | ↑   | ↓ | ↓ | ↑ | Yes     |
|  | (Oct-Dec 22)                    | ✓                        | x                    |           | - | -  | ↑   | ↓ | ↓ | ↑ |         |
| Increase employment land approved and delivered by 300 hectares (Ha) by 2035     | 5.51Ha                          | 15.8Ha                   | 36.69Ha              | 17.29Ha   | - | -  | ↓   | ↑ | ↑ | ↑ | No      |
|  | (2021/22)                       | x                        | x                    | x         | - | -  | ↓   | ↑ | ↑ | ↑ |         |
| Increase the number of organisations involved in the Better Health at Work Award | 76                              | Tracker                  | 81                   | 75        | - | -  | ↑   | ↑ | ↓ | ↑ | Yes     |
|  | (Dec 2022)                      | -                        | x                    | ✓         | - | -  | ↑   | ↑ | ↓ | ↑ |         |
| Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)       | 15.77m                          | 11.96m                   | 11.39m               | 11.39m    | - | -  | ↓   | ↓ | ↓ | ↑ | No      |
|  | (2021)                          | ✓                        | ✓                    | ✓         | - | -  | ↓   | ↓ | ↓ | ↑ |         |
| Amount (£ million) generated by the visitor economy                              | £826.6m                         | £608.4m                  | £506.7m              | £506.7m   | - | -  | ↓   | ↓ | ↓ | ↑ | No      |
|  | (2021)                          | ✓                        | ✓                    | ✓         | - | -  | ↓   | ↓ | ↓ | ↑ |         |
| No. jobs supported by the visitor economy  | 10,063                          | 8,153                    | 6,794                | 6,794     | - | -  | ↓   | ↓ | ↓ | ↑ | No      |
|  | (2021)                          | ✓                        | ✓                    | ✓         | - | -  | ↓   | ↓ | ↓ | ↑ |         |



| Performance Indicator   | Latest data<br>(period covered) | Performance compared to: |                   |              |   |    | Direction of Travel -<br>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      |
|   |                                 |                          |                   |              |   |    |  |        |        |        |         |
| No of tourism businesses actively engaged with Visit County Durham  | 230<br>(2022)                   | Tracker<br>-             | 236<br>x          | new PI       | - | -  | new PI   | new PI | new PI | new PI | Yes     |
| No. of people attending cultural events / programme events  | 185,312<br>(2021)               | Tracker<br>-             | new PI            | new PI       | - | -  | new PI   | new PI | new PI | new PI | No      |
| No. of people attending council owned cultural venues (Killhope, DLI & town halls)  | 37,834<br>(Oct-Dec 22)          | Tracker<br>-             | -                 | -            | - | -  | new PI   | new PI | ↓      | ↓      | Yes     |
| Average number of tickets sold per cinema and theatre screening/performance during the quarter  | 100<br>(Oct-Dec 22)             | TBC                      | 88<br>✓           | 74<br>✓      | - | -  | ↑  | ↑      | ↑      | ↑      | Yes     |
| No. of library members  | 215,398<br>(Apr-Jun 22)         | Tracker<br>-             | 229,793<br>x      | 233,904<br>x | - | -  | ↓  | ↓      | ↓      | ↓      | No      |
| % uptake of free early education entitlement for 3-4-year-olds  | 93.7%<br>(2022)                 | Tracker<br>-             | 92.8%<br>✓        | 96.1%<br>x   |   |    | →  | ↑      | ↓      | ↑      | No      |
| Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions <sup>16</sup> | 65%<br>(2018/19)                | Tracker<br>-             | 67%<br>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      |

<sup>16</sup> 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



| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |             |   |    | Direction of Travel -<br>last four reporting periods |        |        |        | updated |
|--|---------------------------------|--------------------------|-------------------|-------------|---|----|--|--------|--------|--------|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID   | N | NE |  |        |        |        |         |
| Plant a minimum of 140,000 trees by 2024   | 40,414<br>(2021/22)             | Tracker<br>-             | new PI            | new PI      | - | -  | new PI   | new PI | new PI | new PI | No      |
| % of household waste that is re-used, recycled or composted                            | 37.7%<br>(Oct 21-Sep 22)        | Tracker<br>-             | 38.2%<br>■        | 41.1%<br>✗  |   |    | ↓  | ↑      | →      | ↓      | Yes     |
| Increase the proportion of waste diverted from landfill to at least 95%                | 93.2%<br>(Oct 21–Sep 22)        | 95%<br>✗                 | 90%<br>✓          | 97.8%<br>✗  |   |    | →  | →      | ↑      | ↑      | Yes     |
| Contamination rate (%)   | 34.5%<br>(Oct 21-Sep 22)        | Tracker<br>-             | 34.69%<br>✓       | 29.95%<br>✗ | - | -  | ↑  | ↑      | ↓      | ↑      | Yes     |
| Raise cycling and walking levels in County Durham in line with national levels by 2035 | 67.7%                           | Tracker                  | 68%               | 68%         |   |    | ↑  | ↓      | ↑      | ↓      | No      |
|  | (2020/21)                       | -                        | ■                 | ■           |   |    |  |        |        |        |         |
| % overall satisfaction with cycle routes & facilities<br>(confidence intervals +/-4pp) | 52%                             | Tracker                  | 54%               | -           |   |    | -  | -      | -      | →      | Yes     |
|  | (2022)                          | -                        | ■                 |             |   |    |  |        |        |        |         |

## Our People

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |           |   |    | Direction of Travel -<br>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) | 64.5%<br>(2021/22)              | Tracker<br>-             | N/A               | -         |   |    | ↓  | n/a | n/a | n/a | Yes     |
| % of pupils attending an Ofsted judged 'good or better' school – all   | 86.5%<br>(at 16 Jan 23)         | Tracker<br>-             | n/a               | -         | ✗ | ✓  | ↑  | ↑   | ↑   | n/a | Yes     |
| % of pupils attending an Ofsted judged 'good or better' school – primary                                       | 94.3%<br>(at 16 Jan 23)         | Tracker<br>-             | n/a               | -         | ✓ | ✓  |  |     |     |     | Yes     |

| Performance Indicator   | Latest data<br>(period covered)    | Performance compared to: |                       |           |   |    | Direction of Travel -<br>last four reporting periods |   |   |   | updated |
|---|------------------------------------|--------------------------|-----------------------|-----------|---|----|--|---|---|---|---------|
|   |                                    | Period target            | 12 months earlier     | Pre-COVID | N | NE |  |   |   |   |         |
| % of pupils attending an Ofsted judged 'good or better' school – secondary  | 75.3%<br>(at 16 Jan 23)            | Tracker<br>-             | n/a                   | -         | x | ✓  |  |   |   |   | Yes     |
| No. of children and young people with an Education, Health and Care Plan  | 4,234                              | Tracker                  | 3,978                 | 3,496     | - | -  | ↑  | ↑ | ↑ | ↑ | Yes     |
|   | (Dec 2022)                         | -                        | -                     | -         |   |    |  |   |   |   |         |
| No. of Children Looked After per 10,000 population  | 102.2<br>[1,042]<br>(at 31 Dec 22) | Tracker<br>-             | 93<br>[2020/21]       | -         | - | -  | ↑  | ↑ | ↑ | ↑ | Yes     |
| No. of Children in Need per 10,000 Population   | 386<br>[3,939]<br>(at 31 Dec 22)   | Tracker<br>-             | 361<br>[2020/21]      |           | - | -  | ↑  | ↑ | ↑ | ↑ | Yes     |
| % of Children Looked After placed within 20 miles of their home address   | 85%<br>(at 31 Mar 22)              | Tracker<br>-             | 87%<br>[2020/21]<br>■ | 89%<br>x  | ✓ | ✓  | ↓  | ↓ | → | ↑ | No      |
| No. of families on our Stronger Families Programme attaining significant and sustained outcomes                       | 1,134                              | 760<br>[2022/23]         | 693                   | 311       | - | -  | ↑  | ↑ | ↑ | ↑ | Yes     |
|   | (Apr-Dec 22)                       | ✓                        | ✓                     | ✓         |   |    |  |   |   |   |         |
| Increase the % of children aged 4-5 who are of a healthy weight <sup>17</sup><br><i>Confidence intervals +/-1.2pp</i> | 75.5%                              | 90%                      | Not reported          | 74.6%     | ■ | ■  | -  | - | - | → | Yes     |
|   | (2021/22)                          | x                        |                       | ■         |   |    |  |   |   |   |         |
| Increase the % of children aged 10-11 who are of a healthy weight<br><i>Confidence intervals +/-1.2pp</i>             | 59.2%                              | 79%                      | Not reported          | 61.5%     | ■ | ■  | -  | - | - | → | Yes     |
|   | (2021/22)                          | x                        |                       | ■         |   |    |  |   |   |   |         |
| Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average                           | 18.8pp                             | Tracker                  | 17.4pp                | 20.2pp    | - | x  | ↑  | ↑ | ↓ | ↑ | Yes     |
|   | (2021/22)                          | -                        | x                     | ✓         |   |    |  |   |   |   |         |
| % of mothers smoking at time of delivery  | 13.7%                              | 0%                       | 13.9%                 | 15.2%     | x | x  | ↑  | ↑ | ↑ | ↓ | Yes     |
|   | (Jul -Sep 22)                      | x                        | ✓                     | ✓         |   |    |  |   |   |   |         |

<sup>17</sup> National Child Measurement Programme ceased March 2020 when schools closed due to the pandemic, therefore, 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.

| Performance Indicator   | Latest data<br>(period covered) | Performance compared to: |                   |            |   |    | Direction of Travel -<br>last four reporting periods |   |   |   | updated |
|---|---------------------------------|--------------------------|-------------------|------------|---|----|--|---|---|---|---------|
|   |                                 | Period target            | 12 months earlier | Pre-COVID  | N | NE |  |   |   |   |         |
| % of smoking prevalence in adults (aged 18+) <sup>18</sup>  | 16.2%<br>(2021)                 | 5.0%<br>✗                | 16.5%<br>✓        | 17.0%<br>✓ | ✗ | ✗  | ↑  | ↑ | ↓ | ↓ | Yes     |
| Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)<br><i>Confidence intervals +/-2.4pp</i> | 11.0%<br>(2021/22)              | Tracker<br>-             | 8.8%<br>■         | 10.9%<br>■ | ✗ | ✗  | →  | → | → | → | Yes     |
| Reduce the overall suicide rate (per 100,000 population)  | 15.8%<br>(2019-21)              | Tracker<br>-             | 14.3%<br>✗        | 14.3%<br>✗ | ✗ | ✗  | ↑  | ↑ | ↑ | ↑ | No      |
| No. of admissions under the Mental Health Act   | 197<br>(Oct-Dec 22)             | Tracker<br>-             | 209               | 179        | - | -  | ↓  | ↑ | ↓ | ↓ | Yes     |
| Healthy life expectancy at birth – female   | 59.9 years<br>(2018-20)         | Tracker<br>-             | 58.3 years<br>✓   | -          | ✗ | ✓  | ↓  | ↓ | ↓ | ↑ | No      |
| Healthy life expectancy at 65 – female  | 10.2 years<br>(2018-20)         | Tracker<br>-             | 9.0 years<br>✓    | -          | ✗ | ✓  | ↓  | ↑ | ↑ | ↑ | No      |
| Reduce the gap between County Durham and England for healthy life expectancy at birth – female  | 4.0 years<br>(2018-20)          | Tracker<br>-             | 5.2 years<br>✓    | -          | - | ✓  | ↑  | ↑ | ↓ | ↓ | No      |
| Reduce the gap between County Durham and England for healthy life expectancy at 65 – female   | 1.1 years<br>(2018-20)          | Tracker<br>-             | 2.1 years<br>✓    | -          | - | ✓  | ↑  | ↓ | ↓ | ↓ | No      |
| Healthy life expectancy at birth – male   | 58.8 years<br>(2018-20)         | Tracker<br>--            | 59.6 years<br>■   | -          | ✗ | ✗  | ↓  | ↑ | ↑ | ↓ | No      |
| Healthy life expectancy at 65 – male  | 7.7 years<br>(2018-20)          | Tracker<br>-             | 8.3 years<br>✗    | -          | ✗ | ✗  | ↓  | ↑ | ↓ | ↓ | No      |

<sup>18</sup> Smoking prevalence: prior to COVID-19 this was collected via face-to-face interviews. In 2020, this moved to telephone interviews resulting in a potential bias in the sample and meaning that results were not comparable with previous years. To allow comparability the ONS have updated the weighting methodology to remove the effect of the mode change.

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |              |   |    | Direction of Travel -<br>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<br>(2018-20)          | Tracker<br>-             | 3.6 years<br>x    | -            | - | x  | ↑  | ↓ | ↓ | ↑ | No      |
| Reduce the gap between County Durham and England for healthy life expectancy at 65 – male                                | 2.8 years<br>(2018-20)          | Tracker<br>-             | 2.3 years<br>x    | -            | - | x  | ↑  | ↓ | ↑ | ↑ | No      |
| No. of people attending Leisure Centres  | 672,487<br>(Oct-Dec 22)         | 904,640<br>x             | 589,336<br>✓      | 814,219<br>x | - | -  | ↑  | ↓ | ↓ | ↓ | Yes     |
| No. of gym & swim members  | 19,229<br>(Oct-Dec 22)          | 21,327<br>x              | 17,444<br>✓       | 18,013<br>✓  | - | -  | ↑  | ↑ | ↓ | ↓ | Yes     |
| 10,000 more adults undertake 150 minute of at least moderate intensity physical activity per week                        | 260,500<br>(Nov 20-Nov 21)      | 266,500<br>x             | 265,800<br>■      | 261,400<br>■ | - | -  | ↓  | ↓ | ↑ | ↓ | No      |
| 15,000 less adults are inactive (undertake less than 30 minutes of physical activity per week)                           | 136,300<br>(Nov 20-Nov 21)      | 105,800<br>x             | 132,100<br>x      | 122,100<br>x | - | -  | ↓  | ↑ | ↓ | ↑ | No      |
| % of service users receiving an assessment or review within the last 12 months   | 60.8%<br>(Apr-Dec 22)           | Tracker<br>-             | 70.1%<br>x        | 86.8%<br>x   | - | -  | ↓  | ↓ | ↓ | ↑ | Yes     |
| % of individuals who achieved their desired outcomes from the adult safeguarding process                                 | 91.7%<br>(Apr-Dec 22)           | Tracker<br>-             | 92.6%<br>■        | 94.9%<br>x   | - | -  | ↓  | ↓ | ↓ | ↓ | Yes     |
| Increase the satisfaction of people who use services with their care and support<br><i>Confidence intervals +/-4.3pp</i> | 64.5%<br>(2021/22)              | Tracker<br>-             | 69.6%<br>■        | 69.6%<br>■   | ✓ | x  | →  | → | → | → | No      |
| Increase the satisfaction of carers with the support and services they receive<br><i>Confidence intervals +/-5.1pp</i>   | 40.8%<br>(2021/22)              | Tracker<br>-             | 51.2%<br>x        | 51.2%<br>x   | ✓ | x  | n/a  | ↓ | ↑ | ↓ | No      |
| Increase % of hospital discharges receiving reablement   | 2.2%<br>(2021/22)               | Tracker<br>-             | 2.7%<br>x         | 3.8%<br>x    | x | x  | ↑  | ↓ | ↓ | ↓ | No      |

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |                 |   |    | Direction of Travel -<br>last four reporting periods |        |        |        | updated |
|--|---------------------------------|--------------------------|-------------------|-----------------|---|----|--|--------|--------|--------|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID       | N | NE |  |        |        |        |         |
| Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services | 92.9%<br>(Jan-Sep 22)           | 84.0%<br>✓               | 88.3%<br>✓        | 86.5%<br>✓      | ✓ | ✓  | ↑  | ↑      | ↑      | ↑      | Yes     |
| Increase the average age whereby people are able to remain living independently in their own home                        | 84.2 years<br>(Jan 22-Dec 22)   | Tracker<br>-             | 84.2 years<br>✓   | 84.1 years<br>✓ | - | -  | ↑  | ↓      | ↑      | →      | Yes     |
| Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care          | 449.9<br>(Apr-Dec 22)           | 474.5<br>✓               | 489.3<br>✓        | 566.8<br>✓      | - | -  | ↓  | ↓      | ↑      | ↓      | 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      |
| No. of Care Connect customers  | 11,059<br>(Oct-Dec 22)          | Tracker<br>-             | 11,440<br>✓       | 12,015<br>x     | - | -  | ↑  | ↓      | ↑      | ↓      | Yes     |
| Increase no. homes approved meeting accessible and adaptable standards by 5,613 by 2035                                  | 510<br>(2021/22)                | 400<br>✓                 | new PI            | new PI          | - | -  | new PI   | new PI | new PI | new PI | No      |
| Deliver at least 600 homes suitable for older persons by 2035  | 245<br>(2021/22)                | 43<br>✓                  | new PI            | new PI          | - | -  | new PI   | new PI | new PI | new PI | No      |
| No. of Chapter Homes houses built which are for Older Persons  | 2<br>(Oct-Dec)                  | TBC                      | new PI            | new PI          | - | -  | new PI   | new PI | ↓      | ↑      | Yes     |
| No. of Chapter Homes houses built which meet M4(2) standard  | 2<br>(Oct-Dec)                  | TBC                      | new PI            | new PI          | - | -  | new PI   | new PI | ↓      | ↓      | Yes     |
| No. of Council houses built which are for Older Persons  | 0<br>(Oct-Dec 22)               | TBC                      | new PI            | new PI          | - | -  | new PI   | new PI | ↓      | →      | Yes     |
| No. of Council houses built which meet M4(2) standard  | 0<br>(Oct-Dec 22)               | TBC                      | new PI            | new PI          | - | -  | new PI   | new PI | ↓      | →      | Yes     |

| Performance Indicator   | Latest data<br>(period covered) | Performance compared to: |                   |            |   |    | Direction of Travel -<br>last four reporting periods |        |   |   | updated |
|---|---------------------------------|--------------------------|-------------------|------------|---|----|--|--------|---|---|---------|
|   |                                 | Period target            | 12 months earlier | Pre-COVID  | N | NE |  |        |   |   |         |
| No. of households accessing the Housing Solutions Service     | 3,311<br>(Oct-Dec 22)           | Tracker<br>-             | 3,312<br>■        | 3,361<br>x | - | -  | ↓  | ↓      | ↓ | ↓ | Yes     |
| No. of households helped to stay in their home                | 979<br>(Oct-Dec 22)             | Tracker<br>-             | new PI            | new PI     | - | -  | new PI   | new PI | ↑ | ↑ | Yes     |
| No. of households helped to move to alternative accommodation | 225<br>(Oct-Dec 22)             | Tracker<br>-             | 249<br>x          | 243<br>x   | - | -  | ↓  |        | ↑ | ↓ | Yes     |

## Our Communities

| Performance Indicator   | Latest data<br>(period covered) | Performance compared to: |                   |           |   |    | Direction of Travel -<br>last four reporting periods |     |     |     | updated |
|---|---------------------------------|--------------------------|-------------------|-----------|---|----|--|-----|-----|-----|---------|
|   |                                 | Period target            | 12 months earlier | Pre-COVID | N | NE |  |     |     |     |         |
| Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them<br><i>(confidence intervals +/-4pp)</i> | 30.7%<br>(2021/22)              | 30.4%<br>■               | 30.4%<br>■        | -         | - | -  | ↑  | n/a | n/a | ↑   | No      |
| Overall crime rate per 1,000 population   | 25.6<br>(Oct-Dec 22)            | Tracker<br>-             | 23.2<br>x         | 24.3<br>■ | - | -  | →  | ↓   | ↑   | ↑   | Yes     |
| Rate of theft offences per 1,000 population   | 5.8<br>(Oct-Dec 22)             | Tracker<br>-             | 6.4<br>✓          | 6.6<br>✓  | - | -  | ↓  | ↓   | ↑   | ↑   | Yes     |
| Proportion of all offenders who re-offend in a 12 month period (%)  | 30.6%<br>(Apr-Jun 19)           | Tracker<br>-             | n/a               | n/a       | - | -  | n/a  | n/a | n/a | n/a | No      |
| Proven re-offending by young people (who offend) in a 12 month period (%)   | 33.5%<br>(2019/20)              | Tracker<br>-             | n/a               | n/a       | - | -  | n/a  | n/a | n/a | n/a | No      |



| Performance Indicator   | Latest data<br>(period covered) | Performance compared to: |                      |             |   |    | Direction of Travel -<br>last four reporting<br>periods |     |     |     | updated |
|---|---------------------------------|--------------------------|----------------------|-------------|---|----|---|-----|-----|-----|---------|
|   |                                 | Period<br>target         | 12 months<br>earlier | Pre-COVID   | N | NE |   |     |     |     |         |
| First time entrants to the youth justice system<br>aged 10 to 17 (per 100,000 population aged 10 to 17) | 147<br>(Oct 20-Sep 21)          | Tracker<br>-             | n/a                  | n/a         | - | -  | n/a   | n/a | n/a | n/a | No      |
| % of violent crime incidents which were alcohol<br>related  | 32.6%<br>(Oct-Dec 22)           | Tracker<br>-             | 34.2%<br>✓           | 31.7%<br>■  | - | -  | →   | ↑   | →   | →   | Yes     |
| No. of alcohol seizures   | 194<br>(Apr-Jun 2018)           | Tracker<br>-             | n/a                  | n/a         | - | -  | n/a   | n/a | n/a | n/a | No      |
| % of successful completions of those in alcohol<br>treatment  | 31.9%<br>(Nov 21-Oct 22)        | Tracker<br>-             | 35.9%<br>x           | 27.3%<br>✓  | - | ✓  | →   | ↑   | →   | →   | Yes     |
| % of successful completions of those in drug<br>treatment – opiates                                     | 5.4%<br>(Nov 21-Oct 22)         | Tracker<br>-             | 5.8%<br>■            | 5.9%<br>■   | - | ✓  | →   | →   | →   | →   | Yes     |
| % of successful completions of those in drug<br>treatment – non-opiates                                 | 31.5%<br>(Apr 21-Mar22)         | Tracker<br>-             | 38.1%<br>x           | 29%<br>✓    | - | ✓  | →   | ↑   | ↓   | →   | Yes     |
| Reports of anti-social behaviour  | 52,466<br>(Jan 22-Dec 22)       | Tracker<br>-             | 54,462<br>✓          | 36,127<br>x | - | -  | ↓   | ↑   | ↑   | ↓   | Yes     |
| Reports of environmental anti-social behaviour  | 34,883<br>(Jan 22-Dec 22)       | Tracker<br>-             | 36,456<br>✓          | 20,606<br>x | - | -  | ↓   | ↑   | ↑   | ↓   | Yes     |
| Reports of nuisance anti-social behaviour   | 14,784<br>(Jan 22-Dec 22)       | Tracker<br>-             | 15,089<br>x          | 13,612<br>x | - | -  | ↑   | ↓   | ↓   | ↓   | Yes     |
| Reports of personal anti-social behaviour   | 2,979<br>(Jan 22-Dec 22)        | Tracker<br>-             | 2,917<br>✓           | 1,909<br>x  | - | -  | ↑   | ↓   | ↓   | →   | Yes     |
| % anti-social behaviour incidents which were<br>alcohol related   | 9.8%<br>(Oct-Dec 22)            | Tracker<br>-             | 11.5%<br>✓           | 13.7%<br>✓  | - | -  | ↑   | ↓   | ↓   | ↓   | Yes     |

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |            |   |    | Direction of Travel -<br>last four reporting periods |        |        |        | updated |
|--|---------------------------------|--------------------------|-------------------|------------|---|----|--|--------|--------|--------|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID  | N | NE |  |        |        |        |         |
| No. of ASB enforcement action taken  | 4,992<br>(Jan-Dec 22)           | Tracker<br>-             | 4,365<br>✓        | 2,636<br>✓ | - | -  | ↑  | ↑      | ↑      | ↑      | Yes     |
| % of Harbour <sup>19</sup> clients feeling more confident in themselves on case closure  | 87%<br>(Oct-Dec 22)             | Tracker<br>-             | 81%<br>✓          | -          | - | -  | ↓  | ↑      | ↑      | ↑      | Yes     |
| % of Harbour <sup>19</sup> clients feeling their quality of life has improved on case closure                                  | 83%<br>(Oct-Dec 22)             | Tracker<br>-             | 76%<br>✓          | -          | - | -  | ↑  | ↑      | ↑      | ↑      | Yes     |
| % of children and young people completing an intervention with Harbour <sup>19</sup> and reporting feeling safer               | 84%<br>(Oct-Dec 22)             | Tracker<br>-             | 84%<br>■          | -          | - | -  | →  | ↑      | ↓      | →      | Yes     |
| Children and young people reviewed as at risk to Child Sexual Exploitation (CSE)   | 45<br>(Oct-Dec 2022)            | Tracker<br>-             | n/a               | n/a        | - | -  | ↑  | ↓      | n/a    | n/a    | Yes     |
| Increase occupancy rate of all town centres to above national levels by 2035   | 46%<br>(2022/23)                | Tracker<br>-             | 46%<br>■          | 62%<br>x   | - | -  | ↑  | ↓      | ↓      | →      | No      |
| Public satisfaction with ease of access<br>(confidence intervals +/-4pp)   | 73%<br>(2022)                   | Tracker<br>-             | 77%<br>x          | -          | - | -  | ↓  | ↑      | ↑      | ↑      | Yes     |
| Maintain levels of satisfaction with bus operators at a minimum of 92%<br>(confidence intervals +/-4pp)                        | 92%<br>(2019)                   | 92%<br>■                 | 91%<br>■          | 92%<br>■   | - | -  |  |        |        |        | 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      |

<sup>19</sup> Harbour - a specialist domestic abuse service that helps people living in County Durham. Harbour provides support to both victims of domestic abuse and perpetrators of abuse

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |              |   |    | Direction of Travel -<br>last four reporting periods |        |        |        | updated |
|--|---------------------------------|--------------------------|-------------------|--------------|---|----|--|--------|--------|--------|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID    | N | NE |  |        |        |        |         |
| 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      |
| % of A roads where maintenance is recommended  | 3.1%<br>(2020)                  | Tracker<br>-             | 3.0%<br>■         | 3.0%<br>■    |   |    | ↓  | →      | ↑      | ↑      | No      |
| % of B roads where maintenance is recommended  | 3.0%<br>(2020)                  | Tracker<br>-             | 3.3%<br>✓         | 3.3%<br>✓    |   |    | ↓  | →      | ↓      | ↓      | No      |
| % of C roads where maintenance is recommended  | 2.6%<br>(2020)                  | Tracker<br>-             | 2.3%<br>x         | 2.3%<br>x    |   |    | ↓  | →      | ↓      | ↑      | No      |
| % of unclassified roads where maintenance is recommended   | 22.5%<br>(2020)                 | Tracker<br>-             | 21.3%<br>x        | 21.3%<br>x   |   |    | →  | ↑      | ↑      | ↑      | No      |
| Bridge Stock Condition – Principal Roads   | 82.0%<br>(2020)                 | Tracker<br>-             | 81.1%<br>✓        | 81.1%<br>✓   | - | -  | ↓  | ↑      | ↑      | ↑      | No      |
| % of recorded Category 1 highway defects repaired within 24 hours  | 92%<br>(Oct-Dec 22)             | 90%<br>✓                 | 94%<br>✓          | 98%<br>■     | - | -  | ↓  | ↑      | ↑      | ↓      | Yes     |
| Maintain a downward trend in the amount of Highways Maintenance Backlog  | £171.2m<br>(2020)               | Tracker<br>-             | £172.6m<br>✓      | £171.2m<br>■ | - | -  |  |        |        |        | No      |
| Aim to increase levels of public satisfaction with highways maintenance above the national average. <i>(confidence intervals +/-4pp)</i> | 47%<br>(2022)                   | Tracker<br>-             | 50%<br>x          | 46%<br>■     | - | -  | ↓  | ↑      | ↑      | →      | Yes     |
| No. of people KSI in road traffic accidents - No. of fatalities  | 4<br>(Oct-Dec 22)               | Tracker<br>-             | 3<br>x            | 5<br>✓       | - | -  | →  | →      | →      | ↓      | Yes     |
| No. of people KSI in road traffic accidents - No. of seriously injured   | 50<br>(Oct-Dec 22)              | Tracker<br>-             | 49<br>■           | 41<br>x      | - | -  | ↓  | ↑      | ↑      | ↓      | Yes     |

| Performance Indicator   | Latest data<br>(period covered) | Performance compared to: |                   |           |   |    | Direction of Travel -<br>last four reporting periods |        |        |     | updated |
|---|---------------------------------|--------------------------|-------------------|-----------|---|----|--|--------|--------|-----|---------|
|   |                                 | Period target            | 12 months earlier | Pre-COVID | N | NE |  |        |        |     |         |
| No. of children KSI in road traffic accidents - No. of fatalities   | 0<br>(Oct-Dec 22)               | Tracker<br>-             | 0<br>✓            | 0<br>✓    | - | -  | →  | →      | →      | ↑   | Yes     |
| No. of children KSI in road traffic accidents - No. of seriously injured  | 2<br>(Oct-Dec 22)               | Tracker<br>-             | 8<br>✓            | 4<br>✓    | - | -  | →  | ↑      | ↑      | ↑   | Yes     |
| Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035                    | 536<br>(2021/22)                | 836<br>x                 | 478<br>✓          | 628<br>x  | - | -  | ↑  | ↑      | ↓      | ↑   | No      |
| No. of Council houses built   | 0<br>(Oct-Dec 22)               | TBC                      |                   | new PI    | - | -  | new PI   | new PI | ↓      | →   | Yes     |
| No. of Chapter Homes properties sold  | 9<br>(Oct-Dec 22)               | Tracker<br>-             | 5<br>✓            | -         | - | -  | ↓  | ↓      | ↓      | ↑   | Yes     |
| Increase net delivery of new housing by 19,620 units by 2035  | 322<br>(Oct-Dec 22)             | 327<br>x                 | 442<br>x          | 431<br>x  | - | -  | ↓  | ↑      | ↓      | ↓   | Yes     |
| Bring 200 empty homes back into use per year as a result of local authority intervention                                | 54<br>(Oct-Dec 22)              | 50<br>✓                  | 40<br>✓           | 48<br>✓   | - | -  | ↑  | ↑      | ↓      | ↓   | Yes     |
| Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027            | 24%<br>(Sep 22)                 | Tracker<br>-             | new PI            | new PI    | - | -  | new PI   | new PI | new PI | n/a | Yes     |
| No. of fully licensed private rented sector properties in the selective licensed areas                                  | 6,712<br>(Sep 22)               | Tracker<br>-             | new PI            | new PI    | - | -  | new PI   | new PI | new PI | n/a | Yes     |
| Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline) | 283.9<br>(Jul-Sep 22)           | 224.27<br>x              | 229.06<br>x       | new PI    | - | -  | new PI   | new PI | new PI | ↓   | Yes     |

| Performance Indicator   | Latest data<br>(period covered) | Performance compared to: |                   |            |   |    | Direction of Travel -<br>last four reporting<br>periods |   |   |   | updated |
|---|---------------------------------|--------------------------|-------------------|------------|---|----|---|---|---|---|---------|
|   |                                 | Period target            | 12 months earlier | Pre-COVID  | N | NE |   |   |   |   |         |
| Return the number of fly-tipping incidents to at least pre-COVID levels by 2035 | 5,184<br>(Jan-Dec 22)           | 6,548<br>✓               | 6,895<br>✓        | 6,548<br>✓ | - | -  | ↓   | ↓ | ↓ | ↓ | Yes     |
| % of land which falls below unacceptable levels of cleanliness - detritus       | 7.8%<br>(Jul-Oct 22)            | 12%<br>✓                 | 9%<br>✓           | 13.4%<br>✓ | - | -  | ↑   | ↓ | ↓ | ↓ | Yes     |
| % of land which falls below unacceptable levels of cleanliness - litter         | 4.4%<br>(Jul-Oct 22)            | 6%<br>✓                  | 5.2%<br>✓         | 6.6%<br>✓  | - | -  | ↓   | ↓ | ↓ | ↑ | Yes     |
| % of land which falls below unacceptable levels of cleanliness - dog fouling    | 1.4%<br>(Jul-Oct 22)            | 1%<br>✓                  | 0.5%<br>x         | 1.6%<br>✓  | - | -  | ↑   | ↓ | ↓ | ↑ | Yes     |

## Our Council

| Performance Indicator                            | Latest data<br>(period covered) | Performance compared to: |                   |            |   |    | Direction of Travel -<br>last four reporting<br>periods |        |        |        | updated |
|--|---------------------------------|--------------------------|-------------------|------------|---|----|---|--------|--------|--------|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID  | N | NE |   |        |        |        |         |
| MTFP targets achieved                            | new PI                          | new PI                   | new PI            | new PI     | - | -  | new PI  | new PI | new PI | new PI | No      |
| Audit opinion (Q – qualified / UQ – unqualified) | UQ (draft)<br>(31 Mar 22)       | UQ<br>✓                  | UQ<br>■           | UQ<br>■    | - | -  | n/a   | n/a    | n/a    | →      | Yes     |
| % of council tax collected                       | 82.4%<br>(Oct-Dec 22)           | 82.2%<br>✓               | 82.2%<br>✓        | 84.4%<br>x | - | -  | -   | -      | -      | ↑      | Yes     |
| % of business rates collected                    | 80.9%<br>(Oct-Dec 22)           | 80.9%<br>✓               | 80.9%<br>✓        | 83.3%<br>x | - | -  | -   | -      | -      | →      | Yes     |

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |                 |   |    | Direction of Travel -<br>last four reporting periods |   |   |   | updated |
|--|---------------------------------|--------------------------|-------------------|-----------------|---|----|--|---|---|---|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID       | N | NE |  |   |   |   |         |
| No. of new council tax reduction claims processed  | 3,524<br>(Oct-Dec 22)           | Tracker<br>-             | 2,937<br>-        | 3,664<br>-      | - | -  | ↓  | ↑ | ↓ | ↓ | Yes     |
| % of new council tax reduction claims processed within 14 days of all information being received | 96%<br>(Oct-Dec 22)             | 85%<br>✓                 | 65%<br>✓          | 94%<br>✓        | - | -  | ↓  | ↓ | ↑ | ↑ | Yes     |
| Time to process new council tax reduction claims   | 14.2 days<br>(Oct-Dec 22)       | 21 days<br>✓             | 35.1 days<br>✓    | 16.2 days<br>x  | - | -  | ↑  | ↑ | ↓ | ↓ | Yes     |
| Time to process change of circumstances for council tax reduction                                | 4.8 days<br>(Oct-Dec 22)        | 9 days<br>✓              | 12.1 days<br>✓    | 7.83 days<br>✓  | - | -  | ↑  | ↓ | ↓ | ↓ | Yes     |
| No. of change of circumstances for council tax reduction claims processed                        | 36,366<br>(Apr-Jun 22)          | Tracker<br>-             | 41,649            | 31,841          | - | -  | ↑  | ↓ | ↓ | ↓ | Yes     |
| No. of new housing benefit claims processed  | 613<br>(Oct-Dec 22)             | Tracker<br>-             | 484               | 692             | - | -  | ↑  | ↑ | ↑ | ↓ | Yes     |
| % of new housing benefit claims processed within 14 days of all information being received       | 94%<br>(Oct-Dec 22)             | 85%<br>✓                 | 45%<br>✓          | 88%<br>✓        | - | -  | ↓  | ↑ | ↑ | ↑ | Yes     |
| Time to process new housing benefit claims (days)  | 17.3 days<br>(Oct-Dec 22)       | 21 days<br>✓             | 41 days<br>✓      | 15.2 days<br>x  | - | -  | ↑  | ↑ | ↓ | ↓ | Yes     |
| No. of change of circumstances for housing benefit claims  | 7,911<br>(Oct-Dec 22)           | Tracker<br>-             | 7,486<br>-        | 10,323<br>-     | - | -  | ↑  | ↓ | ↓ | ↓ | Yes     |
| Time to process change of circumstances for housing benefit claims                               | 6 days<br>(Oct-Dec 22)          | 9 days<br>✓              | 17.8 days<br>✓    | 7 days<br>✓     | - | -  | ↓  | ↑ | ↓ | ↓ | Yes     |
| Days / shifts lost to sickness absence per FTE Time Equivalent (excluding schools)               | 12.05 days<br>(Jan-Dec 22)      | Tracker<br>-             | 10.85 days<br>x   | 10.87 days<br>x | - | -  | ↑  | ↑ | ↓ | → | Yes     |

| Performance Indicator  | Latest data<br>(period covered) | Performance compared to: |                   |                 |   |    | Direction of Travel -<br>last four reporting periods |   |   |   | updated |
|--|---------------------------------|--------------------------|-------------------|-----------------|---|----|--|---|---|---|---------|
|  |                                 | Period target            | 12 months earlier | Pre-COVID       | N | NE |  |   |   |   |         |
| Days / shifts lost to sickness absence per FTE - excluding COVID-19 related (excluding schools)  | 10.52 days<br>(Jan-Dec 22)      | Tracker<br>-             | 9.84 days<br>✗    | 10.87 days<br>✓ | - | -  | ↑  | ↑ | ↑ | → | Yes     |
| No. of employees enrolled on the apprenticeship programme - new posts                            | 270<br>(31 Dec 22)              | Tracker<br>-             | 256<br>✓          | 258<br>✓        | - | -  | ↓  | ↑ | → | ↑ | Yes     |
| No. of employees enrolled on the apprenticeship programme - existing staff upskilling            | 214<br>(31 Dec 22)              | Tracker<br>-             | 252<br>✗          | 196<br>✓        | - | -  | ↓  | ↓ | ↑ | ↓ | Yes     |
| % of employees enrolled on the apprenticeship programme  | 2.7%<br>(31 Dec 22)             | Tracker<br>-             | 3.6%<br>✗         | 1.4%<br>✓       | - | -  | ↑  | ↓ | ↑ | ↑ | Yes     |
| % of employees aged over 50 years  | 42.7%<br>(30 Sep 22)            | Tracker<br>-             | 42.7%             | 42.1%           | - | -  | ↓  | ↓ | ↑ | → | Yes     |
| Employee turnover  | 9.6%<br>(Jan-Dec 22)            | Tracker<br>-             | 8.0%              | 7.2%            | - | -  | ↑  | ↑ | ↑ | ↑ | Yes     |
| % of CRM service requests received which were self-serve   | 72%<br>(Jan 22-Dec 22)          | Tracker<br>-             | 68%<br>✓          | 49%<br>✓        | - | -  | ↑  | ↑ | → | ↑ | Yes     |
| % of respondents satisfied with overall service delivery with services requested through the CRM | 82%<br>(Jan-Dec 22)             | Tracker<br>-             | 80%<br>✓          | 81%<br>✓        | - | -  | ↑  | ↑ | → | → | Yes     |
| % FOI and EIR requests responded to within 20 working days                                       | 80%<br>(Oct-Dec 22)             | 95%<br>✗                 | 86%<br>✗          | 87%<br>✗        | - | -  | ↓  | ↑ | → | ↑ | Yes     |

## Appendix 3: Direction of Travel Comparisons

|                       |                             | Direction of Travel<br>(12 months previous) |           |        |               | Direction of Travel<br>(pre-COVID) |           |        |               |
|-----------------------|-----------------------------|---|-----------|--------|---------------|------------------------------------|-----------|--------|---------------|
|                       |                             | Not available                               | Improving | Static | Deteriorating | Not available                      | Improving | Static | Deteriorating |
| Performance to Target | No target set – tracker     | 35  | 37        | 16     | 28            | 50                                 | 29        | 11     | 26            |
|                       | Meeting or exceeding target | 4   | 22        | 3      | 4             | 6                                  | 19        | 3      | 5             |
|                       | Within 2% of target         |   |           |        |               |                                    |           |        |               |
|                       | More than 2% behind target  | 2   | 6         | 1      | 7             | 1                                  | 3         | 2      | 10            |

| No target set – tracker (improving)  | Compared to Pre-COVID |
|--|-----------------------|
| Narrow the gap between no. of private sector business per 10,000 pop'n within County Durham and England            | Improving             |
| Narrow the gap between no. of private sector employments per 10,000 pop'n within County Durham and England         | Improving             |
| Increase the level of GVA per filled job in line with national levels by 2035                                      | Static                |
| Increase the employment rate for 16-64-year-olds in line with national levels by 2035                              | Improving             |
| Increase the proportion of residents with higher level skills in line with national levels by 2035                 | Improving             |
| Increase the % of 16-17-year-olds in an apprenticeship   | Deteriorating         |
| Increase the overall disability employment rate / close the gap  | Improving             |
| % uptake of free early education entitlement for 3-4-year-olds   | Deteriorating         |
| Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition' | Improving             |
| Average number of tickets sold per cinema and theatre screening/performance during the quarter                     | Improving             |
| No. of registrations to employability programmes   | Improving             |
| No. of participants on employability programmes progressed into employment / education or training                 | Improving             |
| County Durham to become net zero by 2045   | Improving             |
| Contamination rate (%)   | Deteriorating         |
| Healthy life expectancy at birth – female  | Not available         |



|   |               |
|---|---------------|
| Reduce the gap between County Durham and England for healthy life expectancy at birth – female    | Not available |
| Healthy life expectancy at 65 – female  | Not available |
| Reduce the gap between County Durham and England for healthy life expectancy at 65 – female       | Not available |
| Increase the average age whereby people are able to remain living independently in their own home | Improving     |
| No. of Care Connect customers   | Deteriorating |
| Maintain a downward trend in the amount of Highways Maintenance Backlog                           | Static        |
| % of B roads where maintenance is recommended   | Improving     |
| Bridge Stock Condition – Principal Roads  | Improving     |
| No. of ASB enforcement action taken   | Improving     |
| No. of children KSI in road traffic accidents - No. of fatalities                                 | Improving     |
| No. of children KSI in road traffic accidents - No. of seriously injured                          | Improving     |
| No. of Chapter Homes properties sold  | Not available |
| Reports of anti-social behaviour  | Deteriorating |
| Reports of environmental anti-social behaviour  | Deteriorating |
| % of CRM service requests received which were self-serve  | Improving     |
| % of respondents satisfied with overall service delivery with services requested through the CRM  | Improving     |
| % of Harbour clients feeling their quality of life has improved on case closure                   | Not available |
| % of Harbour clients feeling more confident in themselves on case closure                         | Not available |
| No. of employees enrolled on the apprenticeship programme – new posts                             | Improving     |
| Rate of theft per 1,000 population  | Improving     |
| % of anti-social behaviour incidents which were alcohol related                                   | Improving     |
| % of violent crime incidents which were alcohol related   | Static        |

| No target set – tracker (static)   | Compared to Pre-COVID |
|--|-----------------------|
| Number of council owned/managed heritage assets classed as 'at risk'                   | Deteriorating         |
| Raise cycling and walking levels in County Durham in line with national levels by 2035 | Static                |
| % of household waste that is re-used, recycled or composted                            | Deteriorating         |
| % of Children Looked After placed within 20 miles of their home address                | Deteriorating         |

| No target set – tracker (static)  | Compared to Pre-COVID |
|---|-----------------------|
| Healthy life expectancy at birth – male   | Not available         |
| Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score) | Static                |
| Increase the satisfaction of people who use services with their care and support                        | Static                |
| % of individuals who achieved their desired outcomes from the adult safeguarding process                | Deteriorating         |
| No. of households accessing the Housing Solutions Service   | Deteriorating         |
| Increase occupancy rate of all town centres to above national levels by 2035                            | Deteriorating         |
| % of A roads where maintenance is recommended   | Static                |
| No. of people KSI in road traffic accidents - No. of seriously injured                                  | Deteriorating         |
| Reduce the council's carbon emissions to net zero by 2030   | Improving             |
| Overall satisfaction with cycle routes and facilities (%)   | Not available         |
| % of children and young people completing an intervention with Harbour and reporting feeling safer      | Not available         |
| % of successful completions of those in drug treatment – opiates  | Static                |

| No target set – tracker (deteriorating)  | Compared to Pre-COVID |
|--|-----------------------|
| Increase the number of organisations involved in the Better Health at Work Award   | Deteriorating         |
| Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions* | Static                |
| No. of tourism businesses actively engaged with Visit County Durham  | Not available         |
| No. of library members   | Deteriorating         |
| No. of households receiving energy advice from Managing Money Better (MMB) Initiative                                    | Deteriorating         |
| Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average                              | Improving             |
| Reduce the gap between County Durham and England for healthy life expectancy at birth – male                             | Not available         |
| Healthy life expectancy at 65 – male   | Not available         |
| Reduce the gap between County Durham and England for healthy life expectancy at 65 – male                                | Not available         |
| Reduce the overall suicide rate (per 100,000 population)   | Deteriorating         |
| Increase the satisfaction of carers with the support and services they receive   | Deteriorating         |
| Increase % of hospital discharges receiving reablement   | Deteriorating         |
| % of service users receiving an assessment or review within the last 12 months   | Deteriorating         |

| No target set – tracker (deteriorating)   | Compared to Pre-COVID |
|---|-----------------------|
| No. of households helped to move to alternative accommodation                                       | Deteriorating         |
| Aim to increase levels of public satisfaction with highways maintenance above the national average. | Static                |
| % of C roads where maintenance is recommended   | Deteriorating         |
| % of unclassified roads where maintenance is recommended  | Deteriorating         |
| No. of people KSI in road traffic accidents - No. of fatalities                                     | Improving             |
| Public satisfaction with ease of access   | Not available         |
| Reports of nuisance anti-social behaviour   | Deteriorating         |
| Reports of personal anti-social behaviour   | Deteriorating         |
| No. of employees enrolled on the apprenticeship programme – existing staff upskilling               | Improving             |
| % of employees enrolled on to apprenticeship programme  | Improving             |
| Days / shifts lost to sickness absence per FTE Time Equivalent (excluding schools)                  | Deteriorating         |
| Days / shifts lost to sickness absence per FTE - excluding COVID-19 related (excluding schools)     | Improving             |
| Overall crime rate per 1,000 population   | Static                |
| % of successful completions of those in alcohol treatment   | Improving             |
| % of successful completions of those in drug treatment – non-opiates                                | Improving             |

| Meeting target (not available)  | Compared to Pre-COVID |
|---|-----------------------|
| FTE jobs created through regeneration schemes   | Not available         |
| Deliver at least 600 homes suitable for older persons by 2035                           | Not available         |
| Increase no. homes approved meeting accessible and adaptable standards by 5,613 by 2035 | Not available         |
| No. of business supported through regeneration projects                                 | Not available         |

| Meeting target (improving)  | Compared to Pre-COVID |
|---|-----------------------|
| Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels | Improving             |
| Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)  | Improving             |
| % of Business Durham floor space that is occupied   | Improving             |

| Meeting target (improving)   | Compared to Pre-COVID |
|--|-----------------------|
| No. of new businesses supported by CED Team  | Improving             |
| No. jobs supported by the visitor economy  | Improving             |
| Amount (£ million) generated by the visitor economy  | Improving             |
| No. of families on our Stronger Families Programme attaining significant and sustained outcomes                          | Improving             |
| Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services | Improving             |
| Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care          | Improving             |
| Bring 200 empty homes back into use per year as a result of local authority intervention                                 | Improving             |
| Return the number of fly-tipping incidents to at least pre-COVID levels by 2035  | Improving             |
| % of land which falls below unacceptable levels of cleanliness - detritus  | Improving             |
| % of land which falls below unacceptable levels of cleanliness – litter  | Improving             |
| % of recorded Category 1 highway defects repaired within 24 hours  | Static                |
| % of council tax collected   | Deteriorating         |
| % of business rates collected  | Deteriorating         |
| % of new housing benefit claims processed within 14 days of all information being received                               | Improving             |
| Time to process new housing benefit claims (days)  | Deteriorating         |
| Time to process change of circumstances for housing benefit claims   | Improving             |
| % of new council tax reduction claims processed within 14 days of all information being received                         | Improving             |
| Time to process new council tax reduction claims   | Deteriorating         |
| Time to process change of circumstances for council tax reduction  | Improving             |

| Meeting target (static)   | Compared to Pre-COVID |
|---|-----------------------|
| Maintain levels of satisfaction with bus operators at a minimum of 92%  | Static                |
| Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them | Not available         |
| Audit opinion (Q – qualified / UQ – unqualified)  | Static                |

| Meeting target (deteriorating)   | Compared to Pre-COVID |
|--|-----------------------|
| No. of inward investments secured  | Deteriorating         |
| Amount of investments secured for companies                                  | Not available         |
| No. of businesses supported by Business Durham (engagements)                 | Improving             |
| % of land which falls below unacceptable levels of cleanliness - dog fouling | Improving             |

| More than 2% behind target (improving)   | Compared to Pre-COVID |
|--|-----------------------|
| Increase the proportion of waste diverted from landfill to at least 95%                              | Deteriorating         |
| % of mothers smoking at time of delivery   | Improving             |
| % of smoking prevalence in adults (aged 18+)   | Improving             |
| No. of gym & swim members  | Improving             |
| No. of people attending Leisure Centres  | Deteriorating         |
| Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035 | Deteriorating         |

| More than 2% behind target (static)   | Compared to Pre-COVID |
|---|-----------------------|
| 10,000 more adults undertake 150 minute of at least moderate intensity physical activity per week | Static                |

| More than 2% behind target (deteriorating)  | Compared to Pre-COVID |
|---|-----------------------|
| Increase employment land approved and delivered by 300 hectares (Ha) by 2035                              | Deteriorating         |
| Gross jobs created / safeguarded as a result of Business Durham activity                                  | Deteriorating         |
| Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3 | Deteriorating         |
| 15,000 less adults are inactive (undertake less than 30 minutes of physical activity per week)            | Deteriorating         |
| Increase net delivery of new housing by 19,620 units by 2035  | Deteriorating         |
| Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10%               | Not available         |
| % FOI and EIR requests responded to within 20 working days  | Deteriorating         |