

**Economy and Enterprise
Overview and Scrutiny Committee**

24 April 2023

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



Report of John Hewitt, Chief Executive Officer

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%¹, 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 such as leisure centres and theatres. We estimate that during 2022/23 our income will be under budget by £1.47 million.

¹ 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%.

- 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, 1,162m² 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 programmes², 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

Areas which require attention

- 23 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 people

- 24 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.

Areas which require attention

- 25 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.

² July-September 2022

- 26 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

- 27 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

- 28 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.
- 29 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.
- 30 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, the rate of anti-social behaviour within designated areas has increased by 14% (compared to 16% countywide).

Risk Management

- 31 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

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 decreased 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.

1.1 Council Activity: Going Well

Business Durham Floor Space

- 6 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

- 7 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).
- 8 1,162 square metres of business space was also brought back into use as a result of businesses supported via PRS.
- 9 Over the same period, we engaged with 40 new retail businesses.

Business Durham: activity during quarter three

- 10 170 businesses were engaged and 44 assisted. Engagement events included North East Satellite Applications Centre who engaged with 21 businesses during quarter three.
- 11 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

- 12 324 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.
- 13 122 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 LINKCD programme.

Tourism businesses actively engaged with Visit County Durham

- 14 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.
- 15 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.
- 16 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.
- 17 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

- 18 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.
- 19 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.
- 20 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 Empire³

- 21 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

³ October - December 2022

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.

22 Across the three venues, respondents rated the following as ‘good’ or ‘very good’:

	Overall	Gala	Bishop 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%

23 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).

24 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

25 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

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

Investments

- 28 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

- 29 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.
- 30 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.
- 31 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.
- 32 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.

3.0 Our People: National, Regional & Local Picture

3.1 Council Activity: Areas which require attention

Housing Solutions

- 33 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.
- 34 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.
- 35 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).
- 36 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

- 37 Eight individuals were identified as rough sleepers on a single night during quarter three⁴. This is three fewer than last year.

Leisure Centres

- 38 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.
- 39 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

⁴ National Rough Sleeper Count

across the county. The continued closure of Abbey Leisure Centre for transformation works is also impacting figures.

4.0 Our Communities: National, Regional & Local Picture

- 40 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

- 41 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

- 42 Of the 54 empty properties brought back into use, 41 involved advice and negotiation and 13 by other means including RDGS⁵ inspections, CDLA⁶ interventions, loans and working with registered providers.

Selective Licensing (in effect from 1 April 2022)

- 43 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.
- 44 Since the scheme was approved in December 2021, the rate of anti-social behaviour incidents within selective licensing designated areas⁷ has increased by 14%. This compares to a 16% increase across the county.

⁵ Rent Deposit Guarantee Scheme

⁶ County Durham Lettings Agency

⁷ 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.

6.0 Data Tables

Key to Symbols

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

NB: oldest data in left column

Types of indicators

There are two types of performance indicators throughout the report:

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

National Benchmarking (N)

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

North East Benchmarking (NE)

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

More detail is available from the Strategy Team at performance@durham.gov.uk

Our Economy

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase 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% (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 (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months 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	-	-	↓	↑	↑	↑	
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)	✓	✓	✓	-	-	↓	↓	↓	↑	
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
					-	-	new PI	new PI	new PI	new PI	

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 x	new PI	-	-	new PI	new PI	new PI	new PI	Yes
No. of people attending cultural events / programme events	185,312 (2021)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
No. of people attending council owned cultural venues (Killhope, DLI & town halls)	37,834 (Oct-Dec 22)	Tracker -	-	-	-	-	new PI	new PI	↓	↓	Yes
Average number of tickets sold per cinema and theatre screening/performance during the quarter	100 (Oct-Dec 22)	TBC	88 ✓	74 ✓	-	-	↑	↑	↑	↑	Yes
No. of library members	215,398 (Apr-Jun 22)	Tracker -	229,793 x	233,904 x	-	-	↓	↓	↓	↓	No
Increase the % of 16-17-year-olds in an apprenticeship	5.6% (Jun 2022)	Tracker -	5.5% ✓	6.8% x			↑	↓	↓	n/a	No
Number of council owned/managed heritage assets classed as 'at risk'	3 (2022)	Tracker -	3 ○	2 x	-	-	→	→	↓	→	Yes
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	6 (2022)	Tracker -	7 ✓	8 ✓	-	-	→	→	↑	↑	Yes
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	129 (Oct-Dec 2022)	Tracker -	160 x	209 x	-	-	↓	↓	↓	↓	Yes

Our People

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of people attending Leisure Centres	672,487 (Oct-Dec 22)	904,640 x	589,336 ✓	814,219 x	-	-	↑	↓	↓	↓	Yes
No. of gym & swim members	19,229 (Oct-Dec 22)	21,327 x	17,444 ✓	18,013 ✓	-	-	↑	↑	↓	↓	Yes
Increase no. homes approved meeting accessible and adaptable standards by 5,613 by 2035	510 (2021/22)	400 ✓	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Deliver at least 600 homes suitable for older persons by 2035	245 (2021/22)	43 ✓	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
No. of Chapter Homes houses built which are for Older Persons	2 (Oct-Dec)	TBC	new PI	new PI	-	-	new PI	new PI	↓	↑	Yes
No. of Chapter Homes houses built which meet M4(2) standard	2 (Oct-Dec)	TBC	new PI	new PI	-	-	new PI	new PI	↓	↓	Yes
No. of Council houses built which are for Older Persons	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	Yes
No. of Council houses built which meet M4(2) standard	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	Yes
No. of households accessing the Housing Solutions Service	3,311 (Oct-Dec 22)	Tracker -	3,312 ○	3,361 x	-	-	↓	↓	↓	↓	Yes
No. of households helped to stay in their home	979 (Oct-Dec 22)	Tracker -	new PI	new PI	-	-	new PI	new PI	↑	↑	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of households helped to move to alternative accommodation	225 (Oct-Dec 22)	Tracker -	249 x	243 x	-	-	↓		↑	↓	Yes

Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Public satisfaction with ease of access <i>(confidence intervals +/-4pp)</i>	73% (2022)	Tracker -	77% x	-	-	-	↓	↑	↑	↑	Yes
Maintain levels of satisfaction with bus operators at a minimum of 92% <i>(confidence intervals +/-4pp)</i>	92% (2019)	92% ○	91% ○	92% ○	-	-					No
Increase the % of households (within a 5 mile or 15 mile radius) which can access key service locations using public transport	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Increase the % of County Durham residents who can access employment sites by public transport	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
% of A roads where maintenance is recommended	3.1% (2020)	Tracker -	3.0% ○	3.0% ○			↓	→	↑	↑	No
% of B roads where maintenance is recommended	3.0% (2020)	Tracker -	3.3% ✓	3.3% ✓			↓	→	↓	↓	No
% of C roads where maintenance is recommended	2.6% (2020)	Tracker -	2.3% x	2.3% x			↓	→	↓	↑	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of unclassified roads where maintenance is recommended	22.5% (2020)	Tracker -	21.3% x	21.3% x			→	↑	↑	↑	No
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓	81.1% ✓	-	-	↓	↑	↑	↑	No
% of recorded Category 1 highway defects repaired within 24 hours	92% (Oct-Dec 22)	90% ✓	94% ✓	98% ■	-	-	↓	↑	↑	↓	Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓	£171.2m ■	-	-					No
Aim to increase levels of public satisfaction with highways maintenance above the national average. (confidence intervals +/-4pp)	47% (2022)	Tracker -	50% x	46% ■	-	-	↓	↑	↑	→	Yes
No. of people KSI in road traffic accidents - No. of fatalities	4 (Oct-Dec 22)	Tracker -	3 x	5 ✓	-	-	→	→	→	↓	Yes
No. of people KSI in road traffic accidents - No. of seriously injured	50 (Oct-Dec 22)	Tracker -	49 ■	41 x	-	-	↓	↑	↑	↓	Yes
No. of children KSI in road traffic accidents - No. of fatalities	0 (Oct-Dec 22)	Tracker -	0 ✓	0 ✓	-	-	→	→	→	↑	Yes
No. of children KSI in road traffic accidents - No. of seriously injured	2 (Oct-Dec 22)	Tracker -	8 ✓	4 ✓	-	-	→	↑	↑	↑	Yes
Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	536 (2021/22)	836 x	478 ✓	628 x	-	-	↑	↑	↓	↑	No
No. of Council houses built	0 (Oct-Dec 22)	TBC		new PI	-	-	new PI	new PI	↓	→	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of Chapter Homes properties sold	9 (Oct-Dec 22)	Tracker -	5 ✓	-	-	-	↓	↓	↓	↑	Yes
Increase net delivery of new housing by 19,620 units by 2035	322 (Oct-Dec 22)	327 x	442 x	431 x	-	-	↓	↑	↓	↓	Yes
Bring 200 empty homes back into use per year as a result of local authority intervention	54 (Oct-Dec 22)	50 ✓	40 ✓	48 ✓	-	-	↑	↑	↓	↓	Yes
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	24% (Sep 22)	Tracker -	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 (Sep 22)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	n/a	Yes