

**Economy and Enterprise
Overview and Scrutiny Committee**

3 July 2023

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



Report of John Hewitt, Chief Executive

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 four, 2022/23, January to March 2023.

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 2022/23 continues to be a challenging period and this report sets out the council's continued strong performance. COVID-19, the war in Ukraine and the cost-of-living crisis have all impacted on our residents, our businesses and the council. The current cost-of-living crisis has steadily worsened over the last 12 months. High inflation, currently at 10.1%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. This 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, with a continuing high volume of applications for Welfare Assistance. Both elements of our scheme increased during 2022/23, although the increase in claims for Daily Living Expenses² was more significant (10,812 this year, compared to 4,875 last year) than the increase in claims for Settlement Grants³ (1,576 claims this year, compared to 1,310 last year). We are continuing to support residents through the crisis with various initiatives and funds, including our Council Tax Reduction Scheme, food and fun initiatives, food surplus activity and 'cutting the cost of the school day' initiative.

- (b) Increased costs for the council. Premises and transport 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 were also affected, and more contracts reflected changes in demand.

We 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 £1.858 million.

8 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

¹ UK Consumer Price Index for 12 months to March 2023. 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%.

² helps people whose circumstances change unexpectedly and who do not have access to money. It provides help with daily living expenses (for up to seven days) – includes food, travel and some clothing (restrictions apply).

³ helps people stay in their home, or move back into housing, after living in supported or unsettled accommodation, e.g., when leaving care of having been made homeless. It includes help towards beds and/or bedding, furniture, white goods (for example, cooker, fridge, washing machine), kitchen equipment, floor coverings, curtains, removal costs.

to the England average of £2,360 (+£167), the council would receive an additional £42 million each year.

- 9 Budget pressures of around £79 million are expected during 2023/24. This is due to factors such as the 9.7% uplift in the National Living Wage, energy costs, pay awards, high levels of inflation and higher demand across social care services.
- 10 Pressures will be partly financed by the additional £57 million received from the Local Government Settlement and from council tax and tax base increases, with the remainder split £12 million from savings and by utilising £10 million from the MTFP Support Reserve.
- 11 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 £770 million capital programme, the most ambitious the council has ever agreed.

Recommendation

- 12 That Economy and Enterprise Overview and Scrutiny Committee notes:
 - (a) the overall position and direction of travel in relation to quarter four performance;
 - (b) the continuing impact of COVID-19 pandemic recovery and the external international factors driving inflation and cost-of-living on the council's performance; and
 - (c) the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic and other external factors.

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.

Going Well

- 15 We have an extensive business property rental portfolio, those which are managed by Business Durham continue to operate successfully above target (85%) with occupancy at 90%. During quarter four, an additional 50,000 square feet of floor space was added to the portfolio.
- 16 Engagements with businesses (261) by Business Durham exceeded target this quarter (250). As did the number of jobs created or safeguarded with 647 against a target of 375; bringing the total for 2022/23 to 1,986 against a target of 1,500.
- 17 94% of major planning applications were determined within the 13 week target, and 87% of planning applications within their deadline. This places us in the top quartile nationally.
- 18 75 organisations are signed up to the Better Health at Work Award, the main conduit for supporting workplace health across County Durham. During quarter four, 35 new Health Advocates were trained taking our total to 180, significantly higher than all other regional local authorities.
- 19 Average ticket sales per screening/performance⁴ were higher than the same period last year (61 compared to 56), as were actual ticket sales (+5,204). 95% of survey respondents rated their 'whole experience' at the theatre or cinema as 'good' or 'very good'.

Areas which require attention

- 20 Registrations onto our employability programmes reduced by 43% (-98)⁵ on the previous period due to our delivery partners experiencing staff shortages affecting their delivery capacity. These have now been rectified and we have also realigned additional staff to the project. Reduced registrations has impacted on the number of participants moving into employment (103 which is 19 fewer that quarter three) and those moving into education and/or

⁴ For screenings/performances held during the quarter - Gala and Empire only

⁵ October-December 2022

training (nine which is 20 fewer than last reporting period). Employability programmes provide advice and support to help participants overcome their barriers preventing them from re-entering the labour market.

Our people

- 21 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

- 22 Despite leisure centre visitor numbers increasing this quarter, gym and swim memberships were below target by 17% (-3,084) and 5% (-75), respectively, impacted by the financial climate, increased competition from private sector gyms and continued transformation works at Abbey Leisure Centre, Peterlee and Seaham.

Our communities

- 23 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

- 24 1,250 net homes have been completed during 2022/23. This compares to a target of 1,308 included in the Local Plan and Housing Strategy. A number of large sites have just been recently completed but have yet to be recorded.
- 25 208 empty properties were brought back into use as a result of local authority intervention at the year end, exceeding the annual target of 200.
- 26 28% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced, and a further 5% have submitted applications.
- 27 During 2022/23, regeneration projects supported 95 businesses and created 166 FTEs exceeding the target of 58 and 94, respectively. 1,690m² of business space was brought back into use in Bishop Auckland via the Property Reuse Scheme as part of Future Highstreet Fund.

Risk Management

- 28 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://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2023-2027/pdf/CouncilPlan2023-2027.pdf?m=638221688616370000>
- Quarter Three, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s171720/Item%205%20Corporate%20Performance%20Report%20Q3%202022-23.pdf>
- 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>

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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 Four, 2022/23



1.0 Our Economy: National, Regional & Local Picture

- 1 Latest data (December 2022) shows a decrease in the employment rate to 72.2% from 74.3% but it is not statistically significant. County Durham is statistically similar to the North East rate (70.5%) and the national rate (75.8%).
- 2 We continue to take positive action 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'. The employment rate across County Durham for those with a disability is almost 42%, much lower than the employment rate for those without a disability (83%), and the England average of 57%.
- 3 The unemployment rate remained statistically similar against the previous quarter at 4.6%; and also compared to the regional (4.7%) and national rates (3.87%).
- 4 As at March 2023, of the 15 main visitor attractions⁶ across County Durham, 10 are accessible by public transport⁷. This is in line with the 2019 baseline. Of those which are not accessible, three do not have a Sunday service (Diggerland, Raby Castle and Ushaw Historic House and Gardens), reaching Hardwick Park requires a one mile walk from Sedgefield and Killhope has no public transport service.

1.1 Council Activity: Going Well

Business Durham Floor Space

- 5 90% of floor space is occupied, which is above the target of 85%. During quarter four, an additional 50,000 square feet of floor space was added to the portfolio with the new units at Station Place.

Business Durham: activity during quarter four

- 6 261 businesses were engaged including 130 intensively assisted with the NE Space Conference bringing engagements with businesses particularly involved with innovation. Business engagements were above target (250).
- 7 647 jobs were created / safeguarded during quarter four (488 created and 159 safeguarded), which is more than the period target of 375. Although, the number created / safeguarded is 49% fewer than the same period last year, this is due to

⁶ 15 Main visitor attractions: Auckland Castle, Beamish Museum, Botanic Gardens, Oriental Museum, Palace Green Library, Bowes Museum, Locomotion, Chester-le-Street Cricket Ground, The 'Story', Seaham Sea Front, Diggerland, Raby Castle and Ushaw Historic House and Gardens, Hardwick Park and Killhope

⁷ Including a walk of ≤ 0.5 miles

elevated figures for 2021/22 as a result of COVID Business Recovery Grants. The cumulative figure for 2022/23 is 1,986 which is higher than the annual target of 1,500.

Planning Applications

- 8 During quarter four, 16 of 17 major planning applications were determined within 13 weeks (94%). This places us within the top quartile nationally for this indicator.
- 9 405 of 465 all planning applications were determined within deadline (87%). Although, this is below both the 93% target and the 90% achieved during quarter three, we remain in the top quartile nationally. Performance was impacted by staffing issues across the team which affected all areas of work in the first half of the year.
- 10 The latest benchmarking data (at September 2022) shows our performance to be better than both the North East and England averages.

	September 2022			
	County Durham	England	Statistical Neighbours	North East
major planning applications determined within 13 weeks	89%	86%	90%	81%
planning applications determined within deadline	91%	84%	80%	84%

Better Health at Work Award

- 11 75 County Durham organisations are signatories to the award. The council is both a signatory and a facilitator of the award to external workplaces.
- 12 Recruitment of new organisations remains a priority and quarter four was particularly busy with events and workshops. A recruitment event was held in partnership with the North East England Chamber of Commerce and attended by 45 organisations.
- 13 During quarter four, 35 new Health Advocates were trained taking our total 180, significantly higher than all other regional local authorities.

Theatres: Gala, Bishop Auckland Town Hall and Empire⁸

- 14 Average ticket sales per screening/performance⁹ were higher than the same period last year (61 compared to 56), as were actual ticket sales (+5,204). Although ticket sales were down by 45% (-33,238) compared to quarter three (39,934 compared to 73,172). The decrease was expected following a successful Panto season and maintenance work at the Gala halting live performances for two weeks. During quarter four, we trialled a new cinema offer with special events, senior screenings for 60+ and parent and baby screenings.

⁸ Ticket sales are Gala Theatre and Empire Theatre only

⁹ For screenings/performances held during the quarter

15 Across the three venues, respondents rated the following as 'good' or 'very good':

	Overall	Gala	Bishop Auckland	Empire
Ticket booking experience	95%	95%	94%	94%
Staff welcome	94%	94%	97%	94%
Food and drink facilities	69%	66%	87%	79%
Quality of event	95%	95%	94%	96%
Value for money	96%	96%	94%	96%
Whole Experience	95%	95%	97%	95%

16 High levels of satisfaction were experienced in all venues, across all areas except food and drink facilities. This is consistent with previous reports.

17 There are planned improvements to café facilities at Abbey, Peterlee and other transformed leisure centres. These facilities will be the 'Thrive Kitchen' with its own look at feel. The menu, pricing and facilities are being developed as attractive places with affordable, quality, healthy choices in line with our wellbeing values.

18 We have also worked closely with procurement to secure local suppliers The café training will include cooking demonstrations to ensure that each plate is presented in a high quality and consistent way, and operations managers will undergo commercial hospitality training to support the business plan for each site.

Visits to council owned cultural venues during quarter four

19 There were 35,231 visits to our cultural venues during quarter four. There is currently no comparable data for this indicator however work is ongoing to develop more robust mechanism for future monitoring.

1.2 Council Activity: Areas which require attention

Employability Programmes

20 Latest data (October to December 2022) shows registrations onto our employability programmes reduced by 43% compared to July to September 2022 (226 compared to 324). The decrease relates to the LINKCD programme, with staff shortages affecting delivery capacity of our partners. The issue has now been resolved and the position should improve going forward. Fewer registrations impacted participants moving into employment and/or education/training, with 103 (-19) and nine (-20) respectively.

1.3 Council Activity: Other Areas to Note

Investments during quarter four

- 21 The County Durham Growth Fund considered eight applications totalling a grant value of £884,000. Now in its final six months of delivery, the £8.9 million grant fund is fully committed. Throughout 2022/23, £1.65 million was awarded in grants to 34 companies.
- 22 The Finance Durham Fund made one investment; a £100,000 investment in iPac, a manufacturer of food packaging, for additional capacity at a factory in Tanfield Lea. Total investment for 2022/23 was £2.5 million into nine businesses.

Funding

- 23 We have met representatives of Cities for Local Growth Unit to discuss Levelling Up Round 2 bid feedback. Further clarity is expected from the government on the process and deadlines for Round 3. Further bids will be considered for submission when funding criteria is published.

2.0 Our People

2.1 Council Activity: Going Well

Housing Solutions

- 24 During quarter four, we helped 3,806 households in relation to housing issues, 95 more than quarter three (+15%) and 148 more than the same period last year (+4%). Just over half of contacts related to housing advice and homelessness following being asked to leave by family and friends (12% of contacts) or the loss of their private rented tenancy (10% of contacts). Other contact included general tenancy advice, empty homes and regeneration and home improvement.
- 25 1,141 households were helped to stay in their home this quarter, 162 more than quarter three (+14%). More early intervention work and more Disabled Facilities Grants have contributed to this.
- 26 226 households were helped to move to alternative accommodation, comparable with last quarter. Of these 34% (76) moved into supported accommodation, 32% (73) into social housing, and 27% (62) moved into the private rented sector; with the remainder into other types of accommodation.

- 27 The time taken to achieve positive outcomes continues to impact on some cases that would ordinarily be prevented from homeless within 56 days moving into relief stage. Move-on options are also limited, and a review is underway to improve access into the private rented and social housing sectors.

Leisure Centres

- 28 Visitor numbers this quarter (812,455) are 17% (139,968) higher than quarter three and on par with the quarterly target of 814,219. Although anticipated as this is one of our busier periods; free swimming during February half term, the return of large events such as dance and gymnastic competitions at Newton Aycliffe Leisure Centre and the temporary closure of Darlington Dolphin Centre have also contributed.

2.2 Council Activity: Areas which require attention

Gym & Swim Members

- 29 Despite leisure centre visitor numbers increasing this quarter, both gym and swim memberships failed to hit target, with 17,787 (-17%, -3,084) and 1,590 (-5%, -75), respectively. It is proving difficult to hit targets given the financial climate and increased competition from private sector gym providers across the county. Continued transformation works at Abbey Leisure Centre, Peterlee and Seaham have also had an impact on memberships.
- 30 The key performance challenge going forward is to reduce membership churn by minimising cancellations. Simpler pricing structures and amplified marketing campaigns will be implemented to support this.

2.3 Council Activity: Other Areas to Note

Rough Sleepers / Vulnerable People Initiatives

- 31 County Durham Lettings Agency (CDLA) has now purchased and repaired 70 properties, 28 of which were in 2022/23. These will be used for rough sleepers and those at risk of rough sleeping / homelessness. Those excluded from Durham Key Options (DKO) register are the primary group housed, allowing them to show changes in behaviours to be able to submit successful appeals. In 2022/23 CDLA has supported 10 successful DKO appeals and successfully moved 17 into DKO properties which is higher than anticipated as we were successful in appealing and moving on a number of longer term tenants.
- 32 Work to convert Shildon People's Centre into four self-contained flats, which is aimed at rough sleepers and/or those at risk of homelessness local to the Shildon area, is now complete and tenanted.

- 33 Since commencement of the Accommodation for Ex-Offenders (AEFO) scheme in August 2021, 86 private rented sector tenancies have been secured, 36 above target (50). Of this, 77% of tenancies have been sustained. AEFO for 2023-25 has now commenced and two additional officers will be recruited.

3.0 Our Communities

3.1 Council Activity: Going Well

Housing Delivery

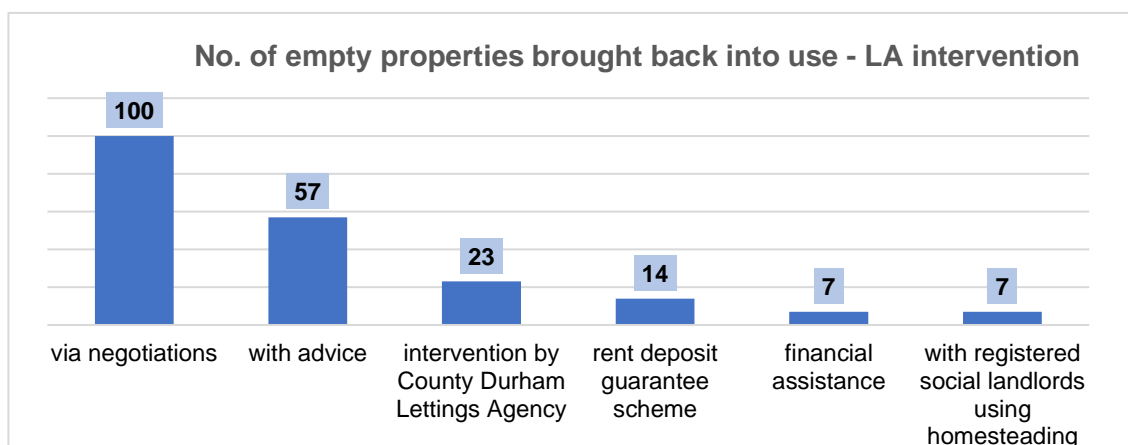
- 34 1,250 net homes have been completed during 2022/23. Although 5% (-58) below target of 1,308, a number of large sites have just completed and yet to be recorded. There was also an unusually high number of demolitions in quarter three of this year. A number of large new sites have recently commenced with completions expected in the first six months of 2023/24.

Housing of Ukrainian refugees

- 35 As part of the national 'Homes for Ukraine' scheme, 507 of the 606 people who had established contact with our residents have arrived in County Durham. Links were made with 299 sponsors and to date 235 sponsors have had guests arrive.

Empty properties

- 36 During 2022/23, 208 empty properties were brought back into use as a result of local authority intervention, exceeding the annual target of 200.



Selective Licensing Scheme

- 37 The scheme was launched in April, and to date, 8,226 (28%) of the 29,000 (approx.) eligible private sector properties are now fully licensed. Applications have been received and are being processed for a further 1,527 properties. Work is underway to

compare 2021 census data against the 2020 modelling data, areas of low compliance will be targeted by the enforcement team.

Businesses supported and jobs created through regeneration projects

- 38 During 2022/23, we engaged with 245 new retail businesses, 166 FTE jobs were created through projects (above target 94), and 95 businesses were supported, above target (58):
- 57 by Towns & Villages Programme
 - 19 businesses were supported by Targeted Business Improvement funding
 - 8 via Property Reuse Scheme
 - 6 from Conservation Area Grant Scheme
 - 5 via Seaham Townscape Heritage Programme.
- 39 Over the last 12 months, by supporting businesses through the Property Reuse Scheme, 1,690m² of business space was brought back into use in Bishop Auckland as part of Future Highstreet Fund. As a result of interest free loans and targeted business improvement grant support, 24 problem commercial and vacant properties were reinstated into productive use.

3.2 Council Activity: Other Areas to Note

ASB in Selective Licensing Areas (in effect from 1 April 2022)

- 40 The rate of anti-social behaviour incidents (per 10,000 population) within selective licensing designated areas¹⁰ was 170 for the period October to December 2022. This is 32% below the target of 224 incidents; and is 67% lower (-114 incidents) than the previous reporting period (July-September 2022). The main reason for the decrease is a reclassification of some police reported ASB incidents to crimes. We are reviewing the baseline position to agree a solution for comparable back data.

Council Homes Programme

- 41 The Council Homes Programme remains on hold following the capital review. We are reviewing the financial model as rising inflation is impacting construction costs, and increased interest rates have impacted the financial model due to increased borrowing costs. Additionally, the allocated sites present viability challenges owing to their scale and topography that introduces additional costs. An updated business case, including an updated financial model, is scheduled to go to Cabinet in July, where it will be recommended to recommence the programme.

¹⁰ 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 overall reports of ASB contain some housing association data.

4.0 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	S	Performance is the same as national or north east	↓	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 (2020)	Tracker -	£46,036 ✓	£46,245 ○	-	-	↑	↑	↑	↑	No
Increase the employment rate for 16-64-year-olds in line with national levels by 2035 <i>Confidence intervals +/-3.2pp</i>	72.2% (Jan 22-Dec 22)	Tracker -	71.1% ✓	71.1% ✓	S	S	→	→	→	→	Yes
Increase the overall disability employment rate / close the gap <i>Confidence intervals +/-6.9pp</i>	41.9% (Jan 22-Dec 22)	Tracker -	48.5% ✓	47.4% ✓	x	S	→	→	→	→	Yes
FTE jobs created through regeneration schemes	26 (Jan – Mar 23)	39 x	-	-	-	-	n/a	↑	↓	↓	Yes
No. of registrations to employability programmes	226 (Oct-Dec 22)	Tracker -	159 ✓	256 x	-	-	↑	↑	↑	↓	Yes
No. of participants on employability programmes progressed into employment / education or training	112 (Oct-Dec 22)	Tracker -	108 ✓	92 ✓	-	-	↑	↓	↑	↓	Yes
Increase the proportion of residents with higher level skills in line with national levels by 2035	32.4% (2021)	Tracker -	31.6% ✓	31.6% ✓			→	↓	↑	→	No
Narrow the gap between no. of private sector employments per 10,000 pop'n within County Durham and England	2,877 (2021)	Tracker -	2,651 ✓	2,651 ✓	x	x	↓	↑	↓	↑	No
Narrow the gap between no. of private sector business per 10,000 pop'n within County Durham and England	274 (2022)	Tracker -	271 ✓	263 ✓			→	↑	↑	↑	No
Gross jobs created / safeguarded as a result of Business Durham activity	647 (Jan-Mar 23)	375 ✓	1,269 x	1,001 x	-	-	↓	↓	↓	↑	Yes
No. of businesses supported by Business Durham (engagements)	261 (Jan-Mar 23)	250 ✓	571 x	204 ✓	-	-	↓	↑	↓	↑	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of Business Durham floor space that is occupied	90.07% (Jan-Mar 23)	85% ✓	98.5% x	86.4% ✓	-	-	↑	↓	↓	↓	Yes
No. of new businesses supported by CED Team	85 (Jan-Mar 23)	30 ✓	67 ✓	41 ✓	-	-	↓	↓	↓	↓	Yes
No. of inward investments secured	7 (Jan-Mar 23)	6 ✓	7 ○	4 ✓	-	-	→	→	↑	↑	Yes
Amount of investments secured for companies	£915,409 (Jan-Mar 23)	£1,250,000 x	£3,584,705 x	-	-	-	↓	↓	↑	↓	Yes
Increase employment land approved and delivered by 300 hectares (Ha) by 2035	5.51Ha (2021/22)	15.8Ha x	36.69Ha x	17.29Ha x	-	-	↓	↑	↑	↑	No
Increase the number of organisations involved in the Better Health at Work Award	75 (March 23)	Tracker -	87 x	75 ✓	-	-	↑	↓	↑	↓	Yes
Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)	15.77m (2021)	11.96m ✓	11.39m ✓	11.39m ✓	-	-	↓	↓	↓	↑	No
Amount (£ million) generated by the visitor economy	£826.6m (2021)	£608.4m ✓	£506.7m ✓	£506.7m ✓	-	-	↓	↓	↓	↑	No
No. jobs supported by the visitor economy	10,063 (2021)	8,153 ✓	6,794 ✓	6,794 ✓	-	-	↓	↓	↓	↑	No
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	new PI	Yes
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	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of people attending cultural events / programme events	96,745 (2022)	Tracker -	185,132 ² x	new PI	-	-	new PI	new PI	new PI	↓	Yes
No. of people attending council owned cultural venues (Killhope, DLI & town halls)	35,231 (Jan-Mar 23)	Tracker -	-	-	-	-	new PI	↓	↓	↓	Yes
Average number of tickets sold per cinema and theatre screening/performance during the quarter	61 (Jan-Mar 23)	TBC	56 ✓	74 x	-	-	↑	↓	↑	↓	Yes
No. of library members ¹¹	215,398 (Apr-Jun 22)	Tracker -	229,793 x	233,904 x	-	-	↓	↓	↓	↓	No
Number of council owned/managed heritage assets classed as 'at risk'	3 (2022)	Tracker -	3 ○	2 x	-	-	→	→	↓	→	No
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 ✓	-	-	→	→	↑	↑	No
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	70 (Jan-Mar 23)	Tracker -	154 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	812,455 (Jan-Mar 23)	814,219 ○	812,154 ○	814,219 ○	-	-	↓	↑	↑	↑	Yes

¹¹ PI on hold

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 gym & swim members	19,377 (Jan-Mar 23)	22,387 x	18,784 ✓	18,013 ✓	-	-	↑	↓	↓	↓	Yes
No. of Care Connect customers	11,021 (Jan-Mar 23)	Tracker -	11,315 x	12,015 x	-	-	↓	↓	↑	↓	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	0 (Jan-Mar 23)	TBC	new PI	new PI	-	-	new PI	↓	→	↓	Yes
No. of Chapter Homes houses built which meet M4(2) standard	0 (Jan-Mar 23)	TBC	new PI	new PI	-	-	new PI	↓	→	↓	Yes
No. of Council houses built which are for Older Persons ¹²	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	No
No. of Council houses built which meet M4(2) standard ²⁶	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	No
No. of households accessing the Housing Solutions Service	3,806 (Jan-Mar 23)	Tracker -	3,594 ✓	3,361 ✓	-	-	↑	↑	↑	↑	Yes
No. of households helped to stay in their home	1,141 (Jan-Mar 23)	Tracker -	new PI	new PI	-	-	new PI	↑	↑	↑	Yes
No. of households helped to move to alternative accommodation	226 (Jan-Mar 23)	Tracker -	239 x	243 x	-	-	↓	↑	↓	↑	Yes

¹² PI on hold

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						
No. of business supported through regeneration projects	19 (Jan-Mar 23)	20 ○	new PI	new PI	-	-	n/a	↑	↓	↓		Yes
Increase occupancy rate of all town centres to above national levels by 2035	46% (2022/23)	Tracker -	46% ○	62% x	-	-	↑	↓	↓	→		No
Public satisfaction with ease of access <i>(confidence intervals +/-4pp)</i>	73% (2022)	Tracker -	77% ✓	-	-	-	-	→	→	→		No
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	3.7% (2022)	Tracker -	3.0% ✓	3.0% ✓			↓	↑	↑	↑		Yes
% of B roads where maintenance is recommended	3.3% (2022)	Tracker -	3.1% ✓	3.3% ○			↓	→	↓	↓		Yes
% of C roads where maintenance is recommended	3.5% (2022)	Tracker -	2.3% ✓	2.3% ✓			↓	→	↓	↑		Yes
% of unclassified roads where maintenance is recommended	25.0% (2022)	Tracker -	22.8% ✓	21.3% ✓			→	↑	↑	↑		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					
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓	81.1% ✓	-	-	↓	↑	↑	↑	No
% of recorded Category 1 highway defects repaired within 24 hours	88% (Jan-Mar 22)	90% x	98% x	98% x	-	-	↑	↓	↓	↓	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% ✓	46% ✓	-	-	-	→	→	→	No
No. of people KSI in road traffic accidents - No. of fatalities	6 (Jan-Mar 23)	Tracker -	4 x	5 x	-	-	→	→	→	↑	Yes
No. of people KSI in road traffic accidents - No. of seriously injured	26 (Jan-Mar 23)	Tracker -	51 ✓	41 ✓	-	-	↓	↑	↑	↓	Yes
No. of children KSI in road traffic accidents - No. of fatalities	0 (Jan-Mar 23)	Tracker -	1 ✓	0 ○	-	-	↓	→	→	→	Yes
No. of children KSI in road traffic accidents - No. of seriously injured	2 (Jan-Mar 23)	Tracker -	7 ✓	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 ¹³	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	No

¹³ PI on hold

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	8 (Jan-March 23)	Tracker -	5 ✓	-	-	-	↑	↑	↑	↓	Yes
Increase net delivery of new housing by 19,620 units by 2035	202 (Jan-Mar 23)	327 x	353 x	431 x	-	-	↓	↓	↓	↓	Yes
Bring 200 empty homes back into use per year as a result of local authority intervention	31 (Jan-Mar 23)	50 x	37 x	48 x	-	-	↓	↓	↓	↓	Yes
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	28% (Jan-Mar 23)	Tracker -	new PI	new PI	-	-	new PI	n/a	n/a	n/a	Yes
No. of fully licensed private rented sector properties in the selective licensed areas	8,226 (Jan-Mar)	Tracker -	new PI	new PI	-	-	new PI	n/a	n/a	n/a	Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	170 (Oct-Dec 22)	224.27 x	249.19 x	new PI	-	-	↓	↓	↓	↓	Yes