

# Environment and Sustainable Communities Overview and Scrutiny Committee

21 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%<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. 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 Expenses<sup>2</sup> was more significant (10,812 this year, compared to 4,875 last year) than the increase in claims for Settlement Grants<sup>3</sup> (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

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<sup>1</sup> 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%.

<sup>2</sup> 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).

<sup>3</sup> 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 Environment and Sustainable Communities 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 Average ticket sales per screening/performance<sup>4</sup> 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'.

### **Our environment**

- 16 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.

#### **Going Well**

- 17 All carbon reduction works, including the solar farm, at Morrison Busty Depot to enable it to become the council's first low carbon depot are now complete. Decarbonisation works including heating and lighting improvements are nearing completion at Comeleon House and there are ongoing at three leisure centres (Peterlee, Newton Aycliffe and Teesdale).
- 18 We were successful with a bid for £389,000 in the latest round of the Government's Public Sector Decarbonisation Scheme to install a heat pump at Meadowfield Depot, we are identifying projects for the next bidding round which is expected to open in autumn 2023 with decisions expected early 2024.
- 19 The Business Energy Efficiency Programme 2 (BEEP2) funded through the European Regional Development Fund has closed, having supported 470 companies and awarded grants to 101 businesses in line with the anticipated outputs of the programme. It is expected that once all carbon savings have

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

been submitted, 1,692 tonnes of CO<sub>2</sub> emissions will have been saved. 110 additional businesses are awaiting energy audits which will be picked up through BEEP3 which launched 1 April.

- 20 Following targeted action through our contamination campaign launched in the summer, we have seen the quarterly rate of contamination fall from 38.3% (June 2022) to 34.63% (December 2022). However, due to how the annual indicator is calculated on a rolling 12 month period and higher rates earlier in the year, the contamination rate for the period January-December 2022 (35.2%) has increased by 1.8pp on the previous year. We anticipate that the ongoing impact of our contamination campaign will continue to deliver sustained performance improvement in 2023.

### **Areas which require attention**

- 21 In the 12 months to the end of December 2022, 89.6% of municipal waste was diverted from landfill, a decrease of 3.6pp on the previous reporting period (93.2%) and static against the previous 12 months (89.4%). This was driven by capacity issues at energy from waste facilities due to planned maintenance, renovation works and unplanned maintenance.

### **Our communities**

- 22 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**

- 23 28% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced, and a further 5% have submitted applications.
- 24 The latest fly-tipping data shows that 5,614 incidents were resolved during 2022/23. Although similar to 2021/22 (5,645), it is the lowest volume in our history and around a third lower than a few years ago. In response, we carried out 20 prosecutions, seized five vehicles, issued 46 fixed penalty notices and undertook 2,615 further investigations. Benchmarking data for 2021/22 against the rate of fly-tipping per 1,000 population shows that through our continued education and enforcement activity County Durham's rate (10.94) is performing strongly against all our comparator groups (England 19.07; North East 26.53; nearest neighbours 15.82).

### **Areas which require attention**

- 25 In our latest cleanliness survey 1.6% of surveyed areas did not meet the standard in relation to dog fouling, the target for dog fouling cleanliness is less than 1%. Over each year there are 3 surveys undertaken across different areas of the county the average of the 2022/23 surveys was 1.18%. Hot spot areas for dog fouling are recreation areas and other highways. We are responding with targeted patrols in the known problem areas and the

revising of The Public Space Protection Order for dog ownership which is expected to come into force at the end of May 2023.

## **Risk Management**

- 26 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-2022-2026/pdf/CouncilPlan2022-2026.pdf?m=637969523673600000>
- 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>

## **Author**

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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 Four, 2022/23





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

- 1 As at March 2023, of the 15 main visitor attractions<sup>5</sup> across County Durham, 10 are accessible by public transport<sup>6</sup>. 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 Sedgfield and Killhope has no public transport service.

## 1.1 Council Activity: Going Well

### Theatres: Gala, Bishop Auckland Town Hall and Empire<sup>7</sup>

- 2 Average ticket sales per screening/performance<sup>8</sup> 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.
- 3 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%

- 4 High levels of satisfaction were experienced in all venues, across all areas except food and drink facilities. This is consistent with previous reports.
- 5 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.

<sup>5</sup> 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

<sup>6</sup> Including a walk of  $\leq 0.5$  miles

<sup>7</sup> Ticket sales are Gala Theatre and Empire Theatre only

<sup>8</sup> For screenings/performances held during the quarter

- 6 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**

- 7 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.

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

- 8 The carbon emission rate across the county is four tonnes per person (the Northeast is 4.7 and England is 4.3).
- 9 Since 2014, renewable electricity capacity across the county has increased by around 18%. Wind power is the largest contributor (almost 59%).

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

### **Carbon Reduction**

- 10 All carbon reduction works, including the solar farm, at Morrison Busty Depot to enable it to become the council's first low carbon depot are now complete. Decarbonisation works including heating and lighting improvements are nearing completion at Comeleon House and are ongoing at three leisure centres (Peterlee, Newton Aycliffe and Teesdale).
- 11 We were successful with one bid for £389,000 in the latest round of the Government's Public Sector Decarbonisation Scheme to install a heat pump at Meadowfield Depot, we are identifying projects for the next bidding round which is expected to open in autumn 2023 with decisions expected early 2024.
- 12 The Business Energy Efficiency Programme 2 (BEEP2) funded through the European Regional Development Fund has closed, having supported 470 companies and awarded grants to 101 businesses. 110 additional businesses are awaiting energy audits which will be picked up through BEEP3 which launched 1 April. It is expected that once all carbon savings have been submitted, 1,692 tonnes of CO<sub>2</sub> emissions will have been saved.

### **Energy Efficiency Property Improvements**

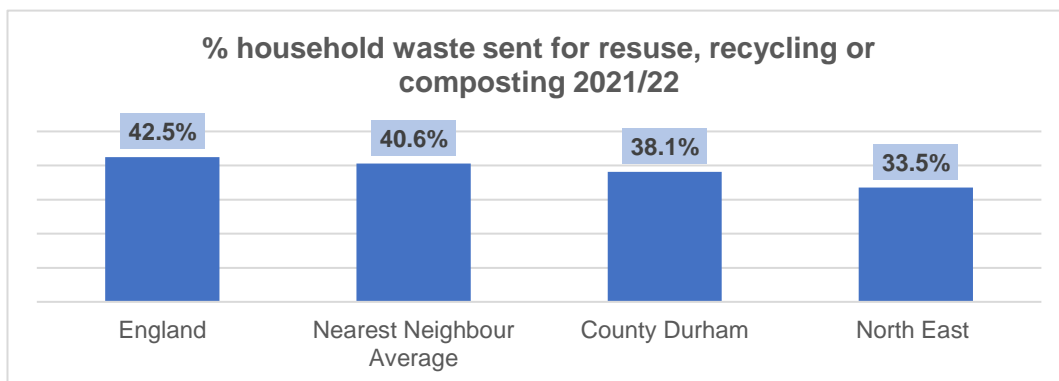
- 13 During quarter four, 633 properties benefited from an energy efficiency measure, 87 more than quarter three (+14%) and 27 fewer than the same period last year (-4%).

596 properties were via Social Housing Decarbonisation Scheme and 37 via Energy Company Obligations (ECO4) Scheme.

- 14 Although ongoing schemes are drawing to a close, we continue to work with registered providers (using Business, Energy & Industrial Strategy funding) to improve the Energy Performance Certificate rating of 1,200 social housing properties. To date, work has been completed on 1,086 properties. We also continue to offer boiler repair and servicing via Warm and Healthy Homes.

## Recycling, Re-use or Composting

- 15 During the 12 months ending December 2022, 37.5% of household waste was recycled. This is consistent with both the previous reporting period (37.7%) and the same period last year (38%).
- 16 However, it is lower than the pre-COVID level of 41.1%. The decrease followed the legislative change relating to the recycling of carpets (resulting in more carpets being managed as residual waste) and high levels of contamination.
- 17 We continue to promote recycling and re-use through:
- Small Waste Electrical and Electronic Equipment (WEEE) collection campaign. More than 140 collection points has collected 21 tonnes of small WEEE to date
  - Garden waste collections. Having re-commenced on 28 March the scheme now includes the Teesdale area
  - On street recycling. Further trials are underway within Durham City.
- 18 The latest benchmarking data (2021/22) shows our performance in relation to the proportion of household waste sent for re-use, recycling or composting was stronger than our regional neighbours but weaker than our statistical neighbours and the England average.

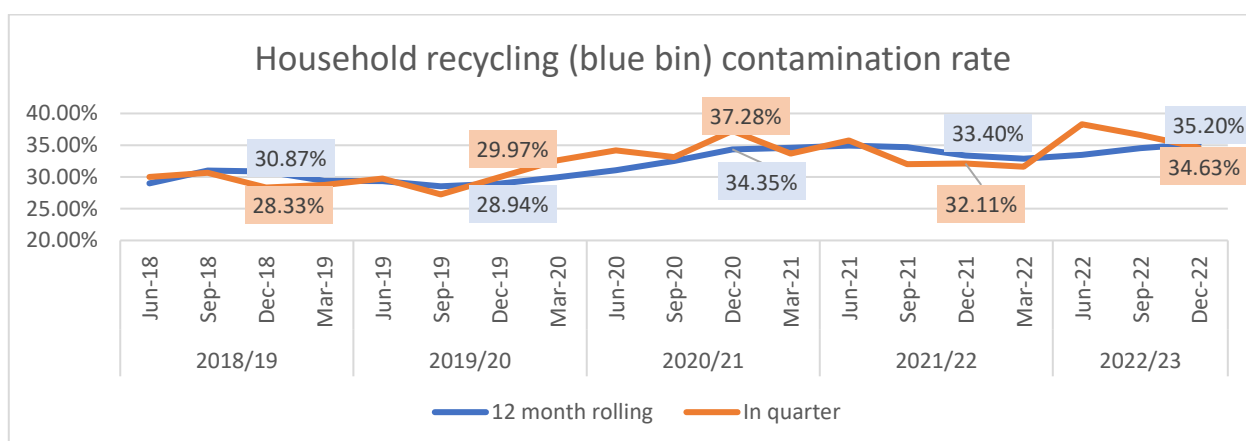


- 19 The increased volume of waste throughout the pandemic, combined with changes to legislation and the recyclates markets, have affected our performance. The impact on each local authority was dependent upon a combination of factors including contractual arrangements, and their waste policies and priorities.

## Contamination of Recyclate Waste

- 20 During quarter four, we produced a [YouTube video](#) in support of the 'What Goes Where' campaign. Campaign action includes renewing bin stickers, rejecting / removing contaminated bins, door knocking and advising residents. 10,755 contamination notices were issued in the last 12 months, 39% more than the same period the previous year.
- 21 Looking at quarterly data, and following targeted action, the rate of contamination has fallen from 38.3% (June 2022) to 34.63% (December 2022).
- 22 However, looking at a rolling 12 month period, the contamination rate over the 12 months ending 31 December 2022 increased from the previous year (35.2% from 33.4%). This is due to higher contamination rates earlier in the year before the campaign started. The pre-covid contamination rate was 32.6%.

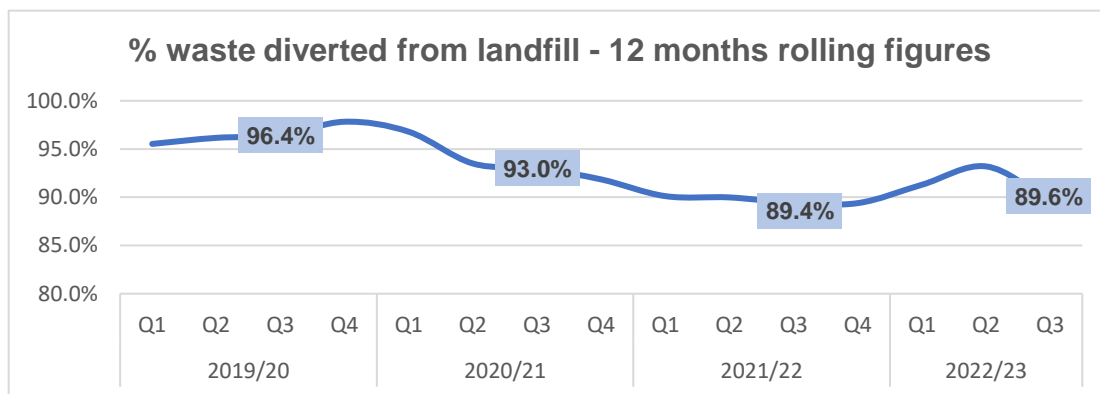
Contamination Rate	12 months ending			
	Dec 22	Sep 22	Jun 22	Mar 22
12 month rolling year	35.2%	34.5%	33.5%	32.9%
Quarterly	34.6%	36.6%	38.3%	31.6%



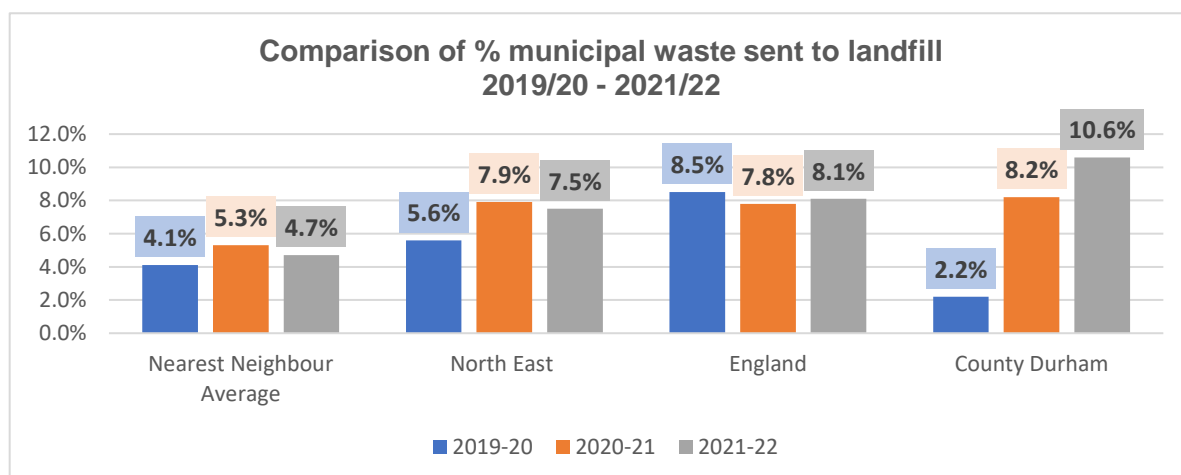
## 2.2 Council Activity: Areas which require attention

### Waste Diverted from Landfill

- 23 Performance was impacted by both planned and unplanned maintenance issues at the energy recovery facility. The planned maintenance period overran, resulting in two of the lines being out of commission at the same time. Issues were compounded by issues with the alternative facilities: one was closing for renovation, and one had unplanned maintenance issues affecting the amount of waste that could be processed. As a result, the diversion rate for the 12 months ending December 2022 was 89.6% against the target of 95%. This is 3.6pp lower than the previous reporting period (93.2%) and in line with the same period 12 months ago (89.4%). Almost 18,000 fewer tonnes (-6.5%) of municipal waste was collected and disposed of during this period (255,699 tonnes, January-December 2022).



24 The latest benchmarking data (2021/22) shows our performance in relation to the proportion of municipal waste sent to landfill to be weaker than our regional neighbours, statistical neighbours and the England average. The increased volume of waste throughout the pandemic resulted in capacity issues at the energy from waste plants across the region. This is the main reason for the increase to landfill in County Durham. The impact on each local authority was dependent upon a combination of factors including contractual arrangements, and their waste policies and priorities.



## Tree Planting

25 Difficulties have been encountered with weather conditions and the availability of previously identified land some of which has now been earmarked for other purposes which has impacted on our efforts to plant 140,000 trees by the end of 2024. 12,586 trees and whips have been planted in 2022/23, taking the total to 53,000 trees planted to date.

## 2.3 Council Activity: Other Areas to Note

### Resources and Waste Strategy 2018

- 26 An announcement from DEFRA on the recycling consistency agenda, including a Government proposal to introduce separate weekly food waste collections is expected imminently. If it is agreed, local authorities would need to put in the required infrastructure by March 2025. An announcement on new burdens funding to support this change by central government is also awaited.

## 3.0 Our Communities

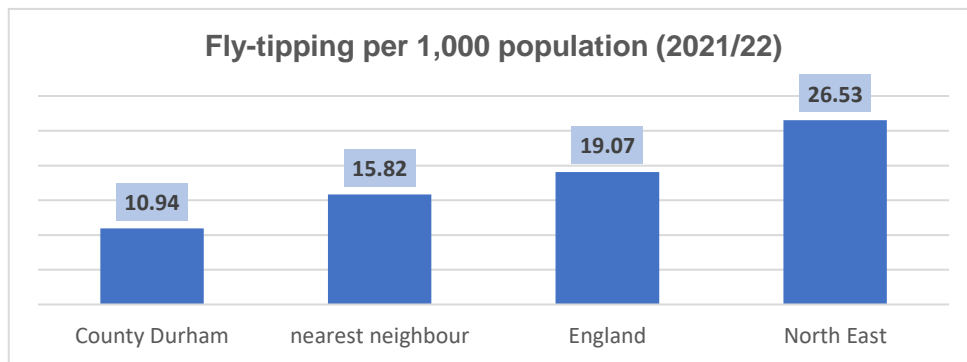
### 3.1 Council Activity: Going Well

#### Selective Licensing Scheme

- 27 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.

#### Fly-tipping

- 28 Latest fly-tipping data shows that 5,614 incidents were resolved during 2022/23. Although on par with the previous year (5,645), it is the lowest volume in our history and around a third lower than a few years ago. In the last 12 months there were:
- 20 prosecutions
  - 5 vehicles seized
  - 46 fixed penalty notices issued for fly-tipping offences
  - 2,615 further investigations of incidents.
- 29 Latest benchmarking data shows that County Durham is performing strongly against our comparator groups. Continued efforts in raising awareness, education, and enforcement are supporting the reduction in incidents.



- 30 The current rate of fly-tipping per 1,000 population is 10.77 a slight improvement on last year (10.94).

### **Street cleansing surveys – litter and detritus (November - February)**

- 31 Our latest cleanliness surveys show that we have met our targets for litter and detritus with 5.8% of surveyed areas not meeting the standard in relation to litter and 11.4% not meeting the standard for detritus (targets of 6% and 12% respectively). Over each year there are 3 surveys undertaken across different areas of the County the average of the 2022/23 surveys was 4.83% for litter and 8.99% for detritus. Hot spot areas for litter are industrial and warehousing areas which also includes retail parks, rural roads and other highways. Hot spot areas for detritus are housing areas with a higher proportion of on-street parking and other highways.
- 32 The methodology for collecting the cleanliness survey data is changing from April 2023. Surveys will follow an Association for Public Sector Excellence methodology and will allow us to benchmark against other local authorities.

### **Big Spring Clean**

- 33 During the Big Spring Clean (20 February to early April 2023), there were more than 250 litter picking events with six open days in targeted locations. More than 1,500 pieces of litter picking equipment were issued to volunteers who collected 3,000 bags of litter over a combined 4,600 hours.

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

### **Street cleansing surveys – dog fouling (November - February)**

- 34 In our latest cleanliness survey 1.6% of surveyed areas did not meet the standard in relation to dog fouling, the target for dog fouling cleanliness is less than 1%. Over each year there are 3 surveys undertaken across different areas of the County the average of the 2022/23 surveys was 1.18%. Hot spot areas for dog fouling are recreation areas and other highways<sup>9</sup>. We are responding with targeted patrols in the

<sup>9</sup> Roads that are not main or rural roads

known problem areas and the revising of [The Public Space Protection Order for dog ownership](#) which is expected to come into force at the end of May 2023.



## 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	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](mailto: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					
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
No. of people attending cultural events / programme events	96,745 (2022)	Tracker -	185,132 <sup>2</sup> 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

## Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓	54 ✓	-	-	↑	↑	↓	↑	No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○	51% ✓	-	-	↑	↑	↑	↓	No
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	65% (2021)	100% x	96% x	96% x	-	-	↓	↓	↑	↓	No
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414	new PI	-	-	new PI	new PI	new PI	new PI	Yes
% of household waste that is re-used, recycled or composted	37.5% (Jan - Dec 22)	Tracker -	38.0% ○	41.1% x			↑	→	↓	↓	Yes
Increase the proportion of waste diverted from landfill to at least 95%	89.6% (Jan - Dec 22)	95% x	89.4% ✓	97.8% x			→	↑	↑	↓	Yes
Contamination rate (%)	35.2% (Jan - Dec 22)	Tracker -	33.4% x	29.95% x	-	-	↑	↓	↑	↓	Yes
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	68% ○			↑	↓	↑	↓	No
% overall satisfaction with cycle routes & facilities <i>(confidence intervals +/-4pp)</i>	52% (2022)	Tracker -	54% ✓	-			-	→	→	→	No

## 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					
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
Return the number of fly-tipping incidents to at least pre-COVID levels by 2035	5,614 (2022/23)	6,548 ✓	5,645 ✓	6,548 ✓	-	-	↓	↓	↓	↓	Yes
% of land which falls below unacceptable levels of cleanliness - detritus	11.37% (Nov 22 – Feb 23)	12% ✓	10.07% x	13.4% ✓	-	-	↓	↓	↓	↑	Yes
% of land which falls below unacceptable levels of cleanliness - litter	5.78% (Nov 22 – Feb 23)	6% ✓	4.74% x	6.6% ✓	-	-	↓	↓	↑	↑	Yes
% of land which falls below unacceptable levels of cleanliness - dog fouling	1.58% (Nov 22 – Feb 23)	1% x	1.68% ✓	1.6% ✓	-	-	↓	↓	↑	↑	Yes

## Other relevant indicators

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 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