

Cabinet

13 September 2023

Quarter One, 2023/24

Performance Management Report

Ordinary Decision



Report of Corporate Management Team

John Hewitt, Chief Executive Officer

Councillor Amanda Hopgood, Leader of the Council

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards delivery of the key priorities within the Council Plan 2023-27 in line with the council's corporate performance framework.
- 2 The report covers performance in and to the end of quarter one, 2023/24, April to June 2023.

Executive Summary

- 3 The County Council is a key partner within the County Durham Together Partnership. Collectively partners work towards delivering a shared plan - the [County Durham Vision 2035](#). The vision document was developed with partner organisations and the public. It sets out what we would like the county to be like over the next decade and beyond. The vision is for:

a place where there are more and better jobs, people live long, and independent lives and our communities are well connected and supportive.

- 4 We have set out how the council will operate effectively in the delivery of its services and its contribution to achieving this vision in our [Council Plan](#)¹. The Council Plan¹ is structured around five thematic areas: our economy, our environment, our people, our communities, and our council. We monitor our success through a suite of Key Performance Indicators (our corporate performance framework), which forms the basis of this report.
- 5 In line with previous reports, we are continuing to report performance on an exception basis with key messages against the five thematic areas. In any

¹ The [Council Plan](#) is a rolling four-year plan, refreshed every year in line with the MTFP. Current version covers 2023 to 2027

given quarter, we will only include key performance indicators which have been updated during that quarter, for example, educational attainment will be updated annually in quarter three.

- 6 However, to allow greater clarity of performance against our objectives, we have introduced a new easy-read report format (attached at appendix two).
- 7 The main difference in the new format, compared to the previous format, is the suite of dashboards (structured around specific service areas) which use greater data visualisation to provide more focus and greater transparency on trends, direction of travel, benchmarking and performance to target. The new report retains a summary highlighting 'things that are going well' and 'issues we are addressing' for each theme, and a new executive summary has been added.
- 8 To allow the reader, including members of Cabinet and Scrutiny Committees to compare the two formats and understand the changes made, we have also produced the quarter one report in the previous format (attached at appendix three). We are also seeking comments and suggestions on improvements to the new format which will be incorporated in quarter two.
- 9 We want to be a well-functioning local authority in relation to performance. Therefore, we are working to achieve the best practice model as set out in the Department for Levelling Up, Housing and Communities (DLUHC) recently published (July 2023) proposal for updating Best Value standards². We will continue to develop the following through our performance management processes and the wider Corporate Business Intelligence Review:
 - (a) An organisational-wide approach to continuous improvement, with frequent monitoring, performance reporting and updating of the corporate and improvement plans.
 - (b) A corporate plan which is evidence based, current, realistic and enables the whole organisation's performance to be measured and held to account.
 - (c) Clear and effective mechanisms for scrutinising performance across all service areas. Performance is regularly reported to the public to ensure that citizens are informed of the quality of services being delivered.

Context

- 10 The council is a large organisation providing a broad range of services, and our operating environment can at times be challenging. However, we continue to show strong performance across our key outcomes.
 - (a) Across the county, inward investment continues, new infrastructure is being created and new business parks with the potential to create thousands of jobs are being developed. The promotion of the county as a

² [Best Value standards and intervention](#)

year-round tourist destination continues (in 2022, tourism contributed more than £1 billion to our local economy for the first time).

- (b) Demand for statutory children's social care and early help remains consistent overall, though the composition of needs and interventions are increasingly complicated. Caseloads are improving and targeted recruitment is proving successful.
- (c) Although health continues to be a challenging area, life expectancy is increasing, and life chances are improving. We are continuing to help households who are financially vulnerable through our financial support schemes.
- (d) Environmental cleanliness remains good, and carbon emissions are reducing significantly from the 1990 baseline.
- (e) We have increased lower cost, more accessible contact options for our customers through our digital work, and user satisfaction with our services remains high.

Recommendation

11 Cabinet is recommended to:

- (a) Note the overall strong position and direction of travel in relation to quarter one performance, and the actions being taken to address areas of challenge.
- (b) Note the changes and improvements to the new format performance report which will be used exclusively from quarter two 2023/24.

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 2023 to 2027 (current plan)
<https://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2023-2027/pdf/CouncilPlan2023-2027.pdf?m=638221688616370000>
- Quarter Four, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s174900/Item%204%20Q4%202022-23%202%201.pdf>
- Quarter Three, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.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>

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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.



Corporate Performance Report

Quarter One, 2023/24



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Executive Summary

- 1 This performance report covers the first quarter of the 2023/24 financial year (April to June 2023). It sets out our progress towards delivering the key priorities set out within our [Council Plan 2023-27](#).
- 2 Performance is reported on an exception basis with key messages structured around the five thematic areas of, our economy, our environment, our people, our communities, and our council.
- 3 In any given quarter, we will only include key performance indicators which have been updated during that quarter, for example, educational attainment will be updated annually in quarter three.

Our economy

- 4 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

- 5 We continue to promote the county as a year-round tourist destination through both national and international marketing campaigns. Latest data (2022) shows tourism contributed more than £1 billion to our local economy for the first time, above the target of just over £760 million. There were almost 18 million visitors (above the target of 17.1 million) and more people were employed in tourism (11,724 against target of 10,191).
- 6 We are also continuing to invest in our cultural events programme, and during quarter one, around 28,000 people attended the Bishop Auckland Food Festival (slightly lower than last year due to heavy rainfall on the Saturday morning). A full evaluation of the event will be available in quarter two.
- 7 We determined 91.2% of major planning applications within the 13 week deadline, exceeding target (90%) and placing us in the top quartile nationally.
- 8 We have recently added additional floorspace to our business property rental portfolio. Although this brought occupancy (89.6%) below our increased target (95%), demand remains high, and we expect these to be occupied soon.
- 9 As a result of engagements with businesses by Business Durham, 350 jobs were created or safeguarded. 83 jobs were created or safeguarded through our regeneration schemes. Placing us on track to achieve annual targets. We are currently transitioning from the end of most ERDF funded schemes to the new UKSPF Productivity and Growth Programme.
- 10 Both library active borrowers and digital borrowers performed above target (by +1.3% and +7%, respectively) and are on an upward trajectory. The BorrowBox App is driving digital borrowers and we plan to build on this trend for active borrowers with a new outreach team.

- 11 Our new cinema offer has led to the average occupancy levels and proportion of potential income achieved (yield) of cinema screenings exceeding targets (by +3pp and +2pp, respectively). We are trialling a new family programme and reducing cinema ticket prices at Empire Theatre to boost sales.

Issues we are addressing

- 12 Job centres referring clients to the Restart Programme and capacity issues with delivery partners have caused registrations to our employability programmes to reduce this quarter by 42% (-125). We are exploring ways to increase registrations, including through community engagement activities and events. Despite fewer registrations, 105 clients progressed into employment, education and/or training this quarter, and we remain on track to achieve the annual target of 235.
- 13 Average occupancy levels and yield for theatre performances were below target (both -2pp) due to hiring out the venues on a number of occasions to amateur companies, colleges and dance schools, with companies taking a lead on marketing.

Our environment

- 14 by 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

- 15 To help reduce carbon emissions across the county, we have produced a number of collaborative articles, established a Climate County Durham Facebook account and are working with Durham University to produce videos for students on waste and green skills. We are also developing procurement specifications for the £1.25 million local electric vehicle infrastructure project to expand and improve electric vehicle charging points.
- 16 In relation to reducing carbon emissions within the council's operations we are delivering a range of initiatives including staff awareness raising session on carbon emissions and transport choices, decarbonisation works and training on best practice in managing building systems; as well as acquiring 20 electric midi vans which will each save three tonnes of carbon emissions per year.
- 17 Issues experienced at the energy from waste facility during the last period which resulted in poor quarterly performance have been resolved bringing the 12 month (90.4%) and quarterly rates (97%) of waste diverted from landfill above target (90%).
- 18 During quarter one, we escalated our Contamination Campaign – which has increased the contamination notices issued over the most recent 12 months to 24,507, more than over the previous 12 months (7,601). The latest contamination rate (relates to the period before activity was escalated) shows a decrease in the quarterly rate to 34.0% (March 2023) from the peak of 38.3% (June 2022). Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an

improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate.

Issues we are addressing

- 19 Passenger journeys on the Park and Ride service remain lower than pre-COVID (just over 111,000 compared to just under 250,000), due to changes in working behaviours and 'Free after 2pm' in our off-street car parks. We are implementing a wide range of changes to improve the service at our main site (Belmont) and progressing a scheme to extend the number of parking bays at Sniperley to safeguard increased demand from future development in the city.

Our people

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

Going Well

- 21 Demand for children's statutory social care and early help support remains consistent overall, though the composition of needs and interventions are increasingly complicated. Caseloads are improving and targeted recruitment activity over the spring has been successful with the service hopeful to fill many of their current vacancies in the autumn.
- 22 The Stronger Families programme continues to exceed expectations with 80% of the annual target for families to achieve significant and sustained outcomes completed by quarter one.
- 23 The rate of admissions to permanent residential and nursing care for adults aged 65+ is below the Better Care Fund (BCF) target (lower is better) and numbers entering permanent care continue to be lower than pre-pandemic levels. The percentage of older people still at home 91 days after discharge from hospital also continues to be high. Combined, these indicators demonstrate progress to meet our aim of maintaining the independence of people for longer. Work is also underway to examine the trends in admissions and reablement in order to understand changing demand for adult social care.
- 24 Over two thirds of adult social care service users have received an annual review or reassessment in the last 12 months. This is the highest for over a year and demonstrates the progress made since additional capacity was provided to target overdue reviews.

Issues we are addressing

- 25 The number of children in care continues to increase in line with national and regional trends. The North East has the highest level of children in care in England and County Durham remains the fifth lowest rate in the North East based on latest benchmarks. Underlying growth in the number of children in care is continuing but is accelerating

further due to the increase in unaccompanied asylum-seeking children placed in County Durham as part of national relocation plans.

- 26 Requests for Education, Health and Care Plans (EHCPs) continue to increase substantially with 70% growth in the last two years. The assessment process is complex with a number of required inputs in line with the statutory guidance. A shortage of educational psychologists (a national problem) to undertake the required assessment, and capacity challenges in providing suitable provision has meant that the timescales for completion of 20 weeks for Education and Health Care Plans is not currently being met.
- 27 The service is reviewing plans to build capacity to meet increased demand and manage new requests within the context of a graduated approach to ensure children are supported with quality provision in an appropriate setting. There are significant barriers to increasing educational psychology capacity and also expanding the physical capacity of our special school sector to meet the escalating demand we are experiencing. Despite these challenges at a broader system level Durham performs well and we have recently been invited by DfE to work with three neighbouring LA's to share best practice through newly established Regional Improvement Partnership.
- 28 The timeliness of the completion of Care Act assessments for adult social care service users continues to be low in comparison to levels seen prior to the pandemic. The Adult Social Care service is introducing new technology to support social workers to complete the assessments in a timely manner.
- 29 Work is being undertaken to examine referrals to adult social care. Analysis is examining source and outcome of referrals, and variations to take-up of services compared to prior to the pandemic to fully understand how demand is changing as this will inform service provision and commissioning priorities.
- 30 Homelessness prevention outcomes have decreased this quarter. Of those households assisted only 0.2% were helped to stay in their own home (-4pp compared to quarter four) and 8% helped to secure accommodation (-11pp compared to quarter four). This has resulted in an increase in the proportion of households being assisted through the homelessness relief duty (28%, +1pp compared to quarter four) and households where relief duty has ended and the client is unintentionally homeless and in priority need (main homeless duty) (18%, +6pp compared to quarter four).
- 31 This is largely due to limited access to longer term accommodation in the private rented sector and high demand for social housing, and an increase in the time taken to achieve a positive outcome for households resulting in some cases that would ordinarily be prevented becoming homeless. We have appointed additional staff to assist with prevention work and are carrying out a review to improve access into the private rented and social housing sectors.
- 32 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres, a pool closure at Peterlee leisure centre, and the cost-of-living crisis.
- 33 Leisure centre memberships were 4% below target (-771). Ongoing cleansing of our third party income collection data identified a higher than expected number of

cancelled memberships of which we were previously unaware. This is likely to continue into quarter two and possibly quarter three.

Our communities

- 34 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

- 35 During quarter one, the warm space initiative was evaluated. An estimated 17,000 people attended a warm space between October 2022 and April 2023, and feedback confirmed that the initiative's primary purpose of helping people stay well through staying warm was realised. It also demonstrated other positive impacts which included connecting those attending to support services, creating social connections, and the formation of new groups in community venues, and different people connecting with local facilities.
- 36 The evaluation suggests an opportunity to build on the impact of the Warm Spaces Fund, perhaps under different branding to reflect the wider value of the activities beyond supporting people to keep warm in cold weather. Discussions will continue at the Poverty Action Steering Group in relation to plans for the forthcoming winter.
- 37 Net homes completions reported in quarter four has been readjusted to reflect a number of sites that had completed but had not yet been recorded. This brings the year-end total for homes completed for 2022/23 to 1,551. This is 19% (243) above the target of 1,308 included in the Local Plan and Housing Strategy.
- 38 For the first quarter of this financial year, there were 322 net homes completed, which is slightly below profiled target of 327 (-1.6%, -5 completions). However, a number of large recently commenced schemes and are expected to complete later in the year.
- 39 64 empty homes were brought back into use as a result of local authority intervention at the year end, exceeding the profiled target of 50.
- 40 34% of properties covered by our selective licensing scheme (launched 1 April 2022) are now licenced or have had legal proceedings instigated against them. To ensure landlords are participating in the scheme where required we are undertaking investigatory work and instigate enforcement proceedings where required.
- 41 We continue to tackle fly-tipping through proactive action against perpetrators and in July removed the discount for early payment of fines. Following the peak during the pandemic in quarter four 2020/21, incidents of fly-tipping have reduced and remain at a historically low 5,266. As well as being better than target (12.88), the 12 months rate of fly-tipping incidents (10.10) has seen improvement on both the last reporting period (10.77), the previous 12 months (10.55) and is better than national, regional and our statistical neighbour averages.

Issues we are addressing

- 42 Bus patronage remains lower than pre-COVID levels and is not likely to return to pre-COVID levels in the medium term. We continue to work in partnership at a regional level with bus operators and other local authorities to implement a range of initiatives through the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth.
- 43 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects³ on the footway network that were repaired within three months (88%) to drop below target (90%). Operational teams have been supported through our framework contractors and for July the target has been achieved and it is anticipated this improvement will continue.
- 44 There have been 282 affordable housing units completed this year, 238 via Homes England grant and 44 units secured by Section 106 Agreement. It is extremely challenging to achieve the identified need set out in the County Durham Plan to deliver 836 affordable housing units per annum as delivery is dependent on available viable sites coming forward for development. We work with developers where they are securing Homes England grants to deliver affordable housing and registered providers to deliver affordable schemes. We have also recently commenced the council house delivery programme, which seeks to deliver 500 council homes by 2026.

Our council

- 45 The aim of this priority is to be an excellent council with effective governance arrangements, a good grip on our performance and finances, a workforce fit for the future making best use of the latest technology to provide an effective service and that listens to the views of our residents and service users.

Going Well

- 46 Our sickness rate has fallen from 12.25 days per full-time employee to 11.22 days (- 1.03 days). Diagnosed COVID-19 accounted for 6% of overall sickness (0.7 days per full-time employee).
- 47 72% of absence over the last 12 months was long-term (20 days or more). We closely monitor all absence over 6 months. As at 30 June 2023, this applied to 27 employees. 60% of employees recorded no sickness over the last 12 months.
- 48 Third party expenditure reached £701 million during 2022/23, £57 million more than the previous year. A significant proportion of that spend was put into local businesses - 46% was spent across the county and a further 24% across the wider North East region. Most (£551 million) was private sector spend relating to major construction projects (most notably The Story at Mount Oswald) and internally delivered projects that require significant private sector spend for materials (such as Durham Bus Station, Plot C at Aykley Heads, the Leisure Transformation Programme).
- 49 Quarter one collection rates for business rates and council tax were consistent with previous years, and we collected almost £1 million of additional business rate

³ Highway defects include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Category 2.2 defects are not an immediate or imminent hazard, or risk of short-term structural deterioration. Due to non-urgent nature, required repairs are added to routine maintenance schedule to be carried out within 3 months.

payments, compared to last year. However, there are indications that more residents and businesses are struggling due to the cost-of-living crisis: business rates summonses are 12% higher and 10,640 council tax accounts are now subject to recovery action (2,896 more than last year). We are continuing to monitor in-year trends and patterns and offer flexible and supportive payment options which ensure payments are affordable and sustainable.

- 50 Although more people are contacting us in relation to housing benefit and council tax reduction (new claims up 3% and change in circumstances up 6%), the time taken to process those claims has steadily fallen over the last 12 months and is now in line with target (target for new claims is 21 days, and change in circumstances eight days (housing benefit) or nine days (council tax reduction)). This improved performance has been possible due to an increase in available resource over the last twelve months, following the implementation of government led cost-of-living payments, and a reduction in COVID-related support schemes.
- 51 Throughout the quarter, we maintained strong support to our most vulnerable through a variety of financial support schemes⁴ including the Household Support Fund, Settlement Grants, Discretionary Housing Payments, and Daily Living Expenses payments. Demand for these schemes has been influenced by cost-of-living payments which were issued by the government during quarter one – these helped people with their daily living expenses and reduced the need for wider support through the council's financial support schemes. During quarter one, our council tax reduction scheme caseload remained stable with more than 54,000 residents receiving £63.4 million of support towards their council tax bills. Residents who don't qualify for 100% council tax reduction could be eligible for an additional payment of £75 – the council is one of a small number of authorities which offers this support. To date, 22,816 payments have been made, equating to almost £1.3 million.
- 52 We continue to increase lower cost, more accessible contact options for our customers through our digital work, and during quarter one, we introduced a chatbot function to our webchat channel. Since its launch it has handled around 50% of webchat contact, reducing the burden on the customer services team and providing residents with additional support out of hours.
- 53 21% of contact through our reported channels is now digital, higher than the 15% recorded three years ago (in 2020). In addition, an increasing number of households have an online account (174,973, a net increase of 685 during quarter one).
- 54 74% of customers who rated us through our star rating system (experiences of using the do-it-online systems) gave us five stars, compared to 69% last year (86% rated us as four or five stars, consistent with previous years). This follows CRM enhancements

⁴ **Daily Living Expenses (DLE)** helps people whose circumstances change unexpectedly providing help with DLE (for up to 7 days) – includes food, travel and some clothing (restrictions apply).

Discretionary Housing Payments (DHPs): can only be made to tenants in receipt of HB of the housing element of Universal Credit. It is a short-term payment to help people sort out their housing and money problems in the longer term.

Settlement Grants (SGs): help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). It includes help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs.

Household Support Fund (HSF): HSF supports low income households struggling with their energy and food costs, or who need other essential household items.

which include improved questions on forms, launching bulky waste collection dates up-front and increasing location accuracy using what3words.

- 55 During quarter one, we started to pilot a new solution for gathering customer feedback. It involves sending a text message after telephone interactions to gather feedback on the customer's experience. The pilot will be reviewed in quarter three.
- 56 Although service demand has increased in recent years, complaints have remained relatively static at around 2,500 each year. The percentage upheld has also remained consistent – at around 55%. The main area for complaint continues to be refuse and recycling, mainly not emptying the customer's bin (with some customers disputing our claim the bin was contaminated). The proportion of complaints reaching the LGO remains static at around 3% (at around 77 each year).
- 57 During quarter one, we were able to assess 61% of all service requests received against a defined performance standard – and the standard set was met in 74% of cases.
- 58 We continue to be one of the highest performing local authorities in the country for registering births and deaths. Latest data (June 2023) shows we registered 96% of births and 72% of deaths in line with the national target. Meeting the national target for deaths is difficult as timescales begin on the day of death so includes the time taken to issue a death certificate. However, our performance remains above the national average of 91% for births and 50% for deaths.
- 59 644 of our employees are currently enrolled on an apprenticeship (4.3% of the workforce) compared to 459 at the same time last year (2.3% of our workforce). Our retention rate for apprentices is 70%. During quarter one, we approved five requests from local businesses to transfer levy funds to fund apprenticeships (worth £179,000).

Issues we are addressing

- 60 82% of telephone calls answered were answered within three minutes, but there was variation between those answered by Customer Services (70%) and those answered by other service areas (91%). Customer Services performance was impacted when it absorbed the welfare assistance lines, without any growth in the operating model, in December 2022. The increasing demand for welfare support and discretionary housing payments required a shift in the workflow to release capacity in the back office teams to process these emergency payments.
- 61 Although 74% of service requests met or exceeded their agreed performance standard, we are aware that 29 service request types (mainly across frontline services of refuse and recycling, environmental cleanliness services and highways maintenance) met their performance standard on less than half of occasions.
- 62 We have noted small increasing trends at the independent investigation stage of complaint handling: 6% of complaints received over the last 12 months progressed to independent investigation (154 of 2,516) compared to 5% the previous year (144 of 2,659). In addition, over the same period, the proportion upheld increased from 21% (29 of 138) to 26% (35 of 137). The increase was mainly driven by increases in complaints relating to council tax. These complaints were in quarters two and three of 2022/23 and mostly related to the government's council tax energy rebate scheme and delays in rebates being issued.

- 63 Across the council, as at 30 June, 89% of Personal Development Reviews had been completed in line with corporate timescales.
- 64 Recruiting and retaining employees remains challenging. Although turnover is consistent with the previous year at around 9%, it is higher than two years ago (6.7%). Our performance is linked to the national and regional recruitment crisis.
- 65 Across the council, specific professions are more challenging to recruit to – this includes social work, planning and environmental health. This is due to a reduction in numbers qualifying in these professions, combined with a shift away from these professions as a career choice. To address this issue, a new approach to recruitment and resourcing has been developed which includes selling the advantages of working at Durham County Council, attending more careers fairs, and forming close relationships with education providers. This is in addition to “growing our own” and upskilling the workforce. School crossing patrol vacancies have always been difficult to fill but we are working to improve promotion of the role and are considering piloting a shorter application form.

Performance Indicators - Summary

- 66 A summary table of the performance indicators updated this quarter is included here:

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a	24			1
	Improving	42	19	7	7
	Static	8	4		
	Deteriorating	22	6	1	8

Risk Management

- 67 The government’s statutory guidance for best value authorities sets out the characteristics of a well-functioning authority. This details the arrangements that councils should have in place for robust governance and scrutiny including how risk awareness and management should inform decision making. The latest risk management progress report can be found [here](#).

Priority: Our Economy

County Durham has a thriving and inclusive economy with more and better jobs and fewer people suffering from the hardships of poverty and deprivation. We are continuing to,

- deliver a range of employment sites across the county
- deliver a strong, competitive economy where County Durham is a premier place in the North East to live and do business
- ensure a broader experience for residents and visitors to the county
- ensure young people will have access to good quality education, training and employment
- help all people into rewarding work
- ensure fewer people will be affected by poverty and deprivation within the county
- improve employment opportunities for disabled people

National, Regional and Local Picture

- 68 Our economy is showing signs of strength across a range of performance indicators. Employment is at its highest level for 20 years and unemployment remains low, which reflects national trends. We are showing strong signs of demand for development land as well as industrial and office premises of all sizes. 10,000 more jobs have been created in the county over the last decade.
- 69 Our manufacturing sector has remained strong during the last few challenging years, is innovating, driving green growth, and supporting a range of other sectors such as logistics and business services. With rising energy costs, businesses have invested in solutions that reduce their energy usage, costs, and carbon emissions. However, the last few years have been very challenging for the retail, hospitality, public, and voluntary sectors with few signs that conditions will start to improve.
- 70 There is a growing demand for workers in the county and the balance of jobs is starting to shift with more people achieving higher levels of education and training and moving into better paid jobs. However, the employment rate remains below the national average. We continue to lose many of our most talented people to urban areas which offer higher wages and have a greater choice of private sector jobs. Wages are growing but remain low compared to other areas and the cost-of-living is a long-term problem, especially for the large numbers of people with health conditions, disabilities, and caring responsibilities.
- 71 There is a growing gap across a range of economic performance within the county and region compared to national levels, which needs sustained support and investment.

Analysis of Performance

- 72 The areas identified in this section are contributory indicators linked to the priorities of the council plan, and the following table provides a summary of their performance.
- 73 More detail of which indicators are in each sector of the matrix can be found on in the [Performance Summary](#).

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a	2			
	Improving	6	8		4
	Static				
	Deteriorating	4	1		4

Going Well

Planning Applications

- 74 Performance in relation to the processing of major planning applications exceeded target (90%) contributing to economic growth through timely delivery of decisions. Of the 34 major planning applications received, 91.2% (31) were determined in target of 13 weeks. Although quarter one position is 2.9pp less than quarter four (94.1%), more planning applications were received compared to last quarter (17).
- 75 The latest benchmarking data (at September 2022) shows our performance to be better than both the North East and England averages.

Investments

- 76 During quarter one, Business Durham secured £384,000 of investments for companies. This included £250,000 through the Finance Durham Fund to Power Roll (a developer of ultra-low-cost and lightweight flexible film for energy generation and storage) to support construction of a solar film pilot plant in County Durham, further improve efficiency of Power Roll's solar film technology and help commercialise its capacitor technology with its joint venture partner.
- 77 Three inward investments were supported by Business Durham, exceeding the projected target (one).

Business Durham Floor Space

- 78 New units at Station Place and two new offices at the Durham Dales Centre have increased the floorspace of Business Durham's office and industrial portfolio. This increase in overall floorspace has reduced the occupancy rate to 89.6%, below the increased target of 95%. However, demand remains high, and we expect these to be occupied soon. Excluding this additional new floorspace, overall occupancy is 95.25%.

Business support and job creation/safeguarded activity

- 79 105 businesses were engaged during quarter one (including 44 intensively assisted), fewer than the profiled target of 250 due to the transition from the end of most ERDF funded schemes and the mobilisation period for the new UKSPF Productivity and Growth Programme.
- 80 As a result, 350 full time equivalent (FTE) jobs were created or safeguarded (306 created and 44 safeguarded). Although lower than the period target of 375, it is

broadly on track to achieve the annual target (1,000) as delivery can fluctuate across the year.

- 81 During quarter one, our Community Economic Development Team engaged with 63 new retail businesses. Through our regeneration schemes 83 FTE jobs were created and 18 businesses supported; 13 via Towns & Villages Programme, four via Property Reuse Scheme and one via Conservation Area Grant Scheme. Although no businesses were supported via Targeted Business Improvement Schemes and Seaham Townscape Heritage Programme this quarter, we are currently supporting five major schemes across these two programmes with the potential to create a further 70 FTEs these are complete later this year. All schemes are progressing as expected, with quarter one position on track to achieve annual targets.

Employability Programmes 2022-23 Year end position

- 82 During 2022/23, 1,058 people registered onto our Employability Programmes, 17% (153) above annual target of 905. Of these registrations, 454 clients progressed into employment or education/training, again above annual target of 400 by 13.5% (54). Although referral numbers were affected by Job Centres directing clients to the Restart Programme, registrations onto our programmes increased in the first part of the year due to increased capacity from our delivery partners onto the LINKCD programme, and registrations from Ukrainian arrivals.
- 83 Employability programmes are currently funded through the European Social Fund, due to end December 2023. As such, targets for 2023/24 have been amended to reflect reduced delivery time. However, £4.9 million has recently been allocated from the UK Shared Prosperity Fund (People and Skills Investment priority) for us to deliver employability support programmes that will extend programmes until March 2025. Work is ongoing to develop a revised service offer, and future targets will be readjusted accordingly.

Cultural events

- 84 Approximately 28,000 people attended the Bishop Auckland Food Festival (BAFF) in April, slightly below attendance figures for last year due to heavy rainfall on the Saturday morning. BAFF is one of many cultural events taking place in County Durham this year, cementing Durham's position as the 'culture' county and demonstrating the council's ongoing commitment to culture-led regeneration. A full evaluation for BAFF will be available in quarter two. Durham Brass returned in July with some of the UK's finest artists entertaining visitors across the city centre; and Seaham Food Festival returns in August offering sensational street food, family entertainment and live cookery demonstrations. Both events will be reported at quarter two.

Visits to council owned cultural venues during quarter one

- 85 There were 40,301 visits to our cultural venues during quarter one. Visits reported during 2022/23 for Durham Town Hall were under-reported due to incorrect recording practices which have now been rectified, however figures cannot be revised. Due to seasonality and variations in the events programme, there is currently no comparable data for this indicator however work is ongoing to develop more robust mechanism for future monitoring.

Libraries

- 86 Both active borrowers and digital borrowers performed above target this quarter, with 44,160 (+1.3%, 575) and 3,852 (+.7%, 27) borrowers, respectively. Although active borrower numbers are not back to pre-COVID levels, figures are following an upward trend quarter on quarter, and we plan to build on this with a new outreach team. Digital borrower figures also continue on an upward trend mainly due to our strong digital offer via the BorrowBox App.

Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 87 Average occupancy rate across all cinema screenings during the quarter was 23% which is 3pp above target, but slightly lower than the same period last year (1pp). Average yield (proportion of potential income achieved) for all cinema screenings is 22%, which is 2pp above target and on par with the same period last year (22%). Our new cinema offer with special events, senior screenings for 60+ and parent and baby screenings have contributed to exceeding targets. This summer the team are trialling a new family programme and reducing cinema ticket prices at the Empire Theatre to £5 in line with the Gala Theatre to help boost sales.

Visitor Economy

- 88 Our ongoing activity to promote the county as a destination through national and international marketing campaigns is encouraging visitors, longer stays and people to see and do more in County Durham. This has resulted in higher spending in the local economy, creating a positive outlook for future sustainable economic growth.
- 89 Latest STEAM⁵ data shows that in 2022 tourism contributed over £1 billion to County Durham's economy for the first time ever. This is well above target (£760.5m) and above 2021 position (£826.28m). Although visitor numbers of 17.9m have not yet reached pre-pandemic levels, they are above target (17.095m) and well ahead of 2021 position (15.77m); demonstrating how the county's visitor economy is back on track following the pandemic.
- 90 Further evidence of the sector's recovery can be seen in the rising employment levels, with the number of people employed in tourism in County Durham increasing from 10,063 in 2021 to 11,724 in 2022. This is also ahead of 2022 target of 10,191 jobs.

Issues we are addressing

Employability Programmes

- 91 During quarter one, 173 clients registered on to our employability programmes, a reduction of 42% (125) compared to quarter four. Registrations have been impacted by a drop in referrals for the third consecutive quarter due to Job Centres continuing to direct more clients to the Restart Programme and the remaining clients less likely to register onto programmes after initial contact due their complex needs. One of our delivery partners has also left the LINKCD programme affecting delivery capacity, as well as staff sickness and maternity leave affecting programme delivery. We are working closely with our remaining delivery partners and our Area Teams to identify

⁵ STEAM (Scarborough Tourism Economic Activity Monitor) data collated by industry's independent economic impact model

opportunities to increase registrations, including community engagement activities and events. The team are reviewing the management of caseloads to address the issue with programme delivery and work is ongoing to develop a revised service offer now that future funding has been secured to continue employability programmes.

- 92 Despite fewer referrals and registrations, 105 clients progressed into employment and education/training this quarter, an increase of 13% (12) compared to quarter four which places us on track to achieve the annual target of 235. Of the 105 progressions, 96 clients progressed into employment and nine into education or training.

Theatres: Gala, Bishop Auckland Town Hall and Empire

- 93 Average occupancy rate across all theatre performances during quarter one was 63%, which is 2pp below profiled target (65%). However, this is on par with the same period last year. Although professional shows saw high attendance figures; overall numbers were lower due to frequent hiring out of the venues to amateur companies, colleges and dance schools, with companies taking a lead on marketing. Average yield (proportion of potential income achieved) across theatre performance is 58%, which is 2pp below target but on par with the same period last year. Again, this is largely due to the frequency of the venues being hired out, although venues are guaranteed a hire fee regardless of sales.

Managing Money Better Advice

- 94 During quarter one, 70 households received energy advice from Managing Money Better (MMB) which is on par with quarter four, but 119 lower than the same period last year. Fewer people are seeking advice compared to last year due to the improving fuel cap limit and decreasing bills. As a result of the advice residents saved over £8,000 (an average of £115 per household), a reduction on last quarter because switching options are limited within the current market.
- 95 We have recently carried out a social media campaign to promote the service but have not seen any increase in referrals to date. Mailshots to GP surgery are planned which have previously been successful in increasing referrals and we are also exploring the option of drop-in sessions in community buildings to assist people who may not be IT literate.

Primary KPIs (compared to target)

91.2%
major planning
applications
achieved in deadline
(90%)

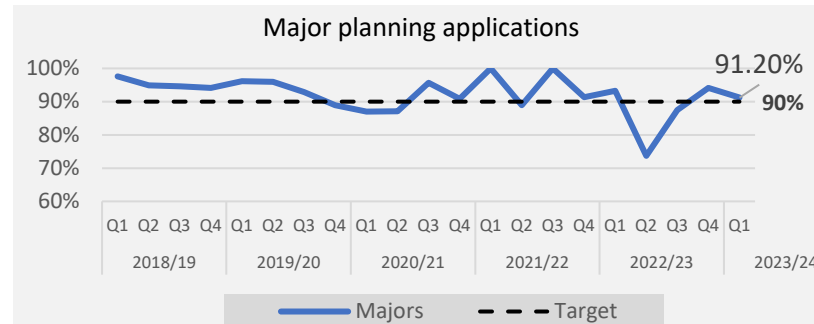
£384,000
of investments
secured
(£1,250,000)

3
inward investments
(1)

89.6%
office and industrial
space occupied
(95%)

Economic Growth Dashboard

Major Planning Applications



Performance comparison (Sep 22)



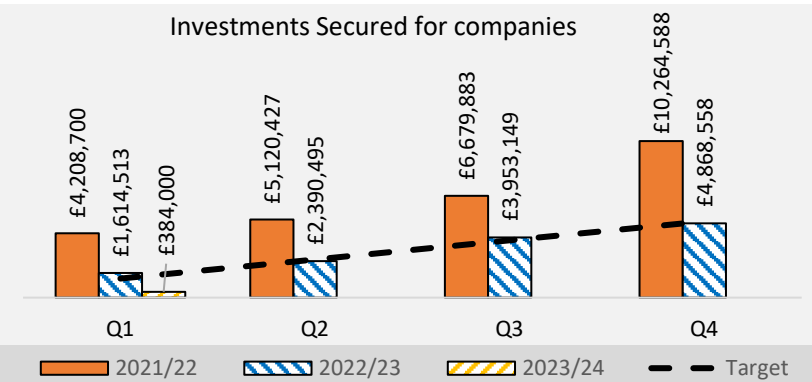
Investment in County Durham

Business Durham secured £384,000 of investments in the quarter, including a £250,000 through the Finance Durham Fund.

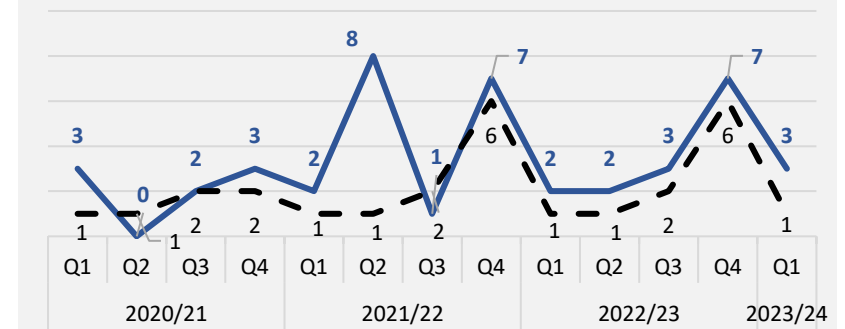
Business Portfolio

We continue to investment and expand our business space portfolio. Additional floorspace added to the portfolio has reduced the occupancy rate.

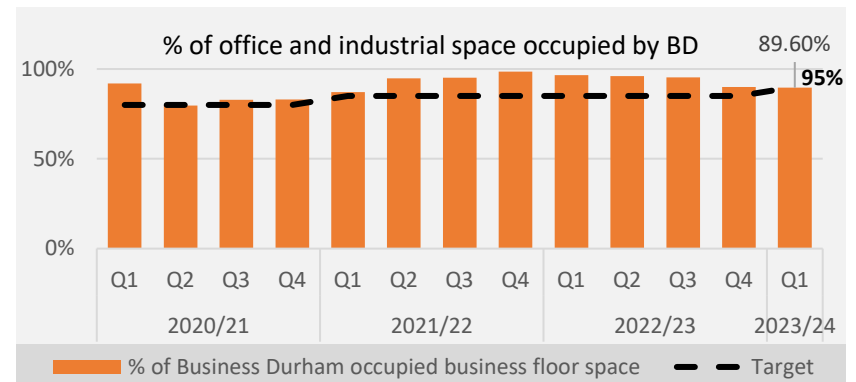
Investments Secured for companies



Inward Investments



% of office and industrial space occupied by BD



Primary KPIs (compared to target)

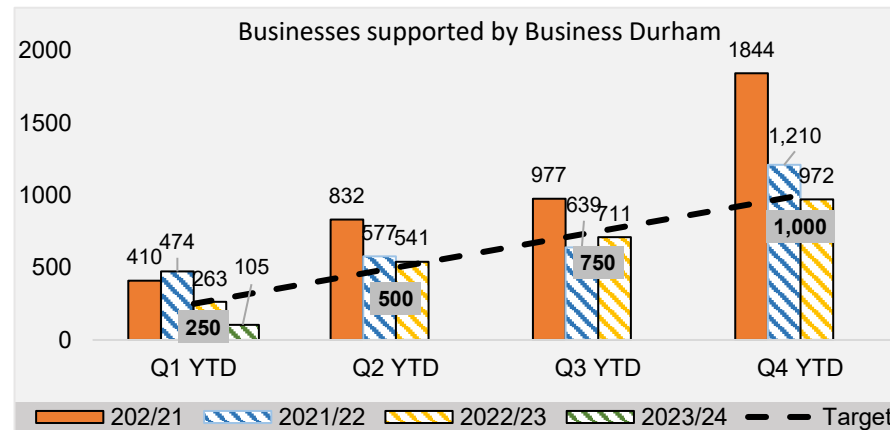
105
businesses
supported by
Business Durham
(250)

18
new businesses
supported by
regeneration
projects

63
businesses
supported by CED
team

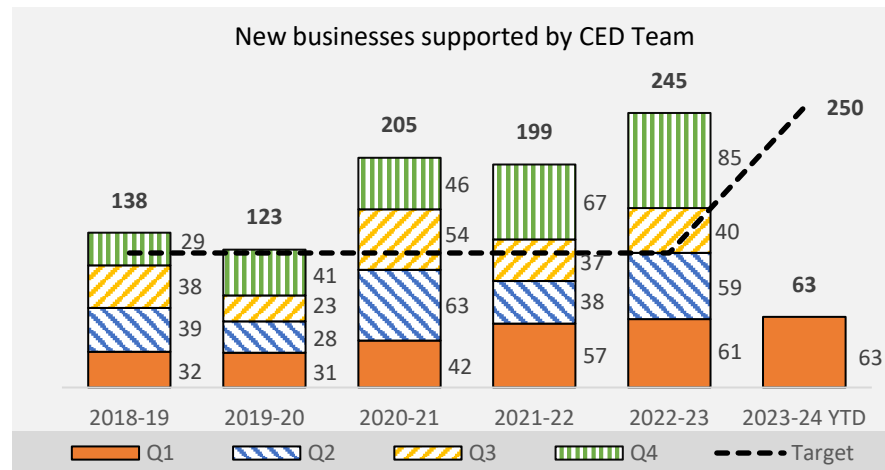
YTD: year to date
CED: community economic
development

Business Support Dashboard



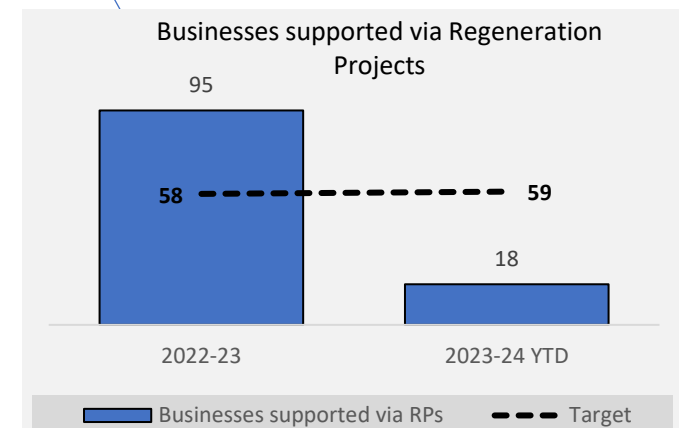
Business support through Business Durham

Engagement in the first quarter is lower than the profiled 250 due to the transition from the end of most ERDF funded schemes and the mobilisation period for the new UKSPF Productivity and Growth Programme.



Business support through regeneration

We are on track to achieve annual targets for businesses supported in 2023/24 through our regeneration projects and the Community Economic Team.



Primary KPIs (compared to target)

350

jobs created /
safeguarded -
Business Durham
(375)

83

jobs created /
safeguarded -
regeneration projects

173

registrations onto
employability
programmes

105

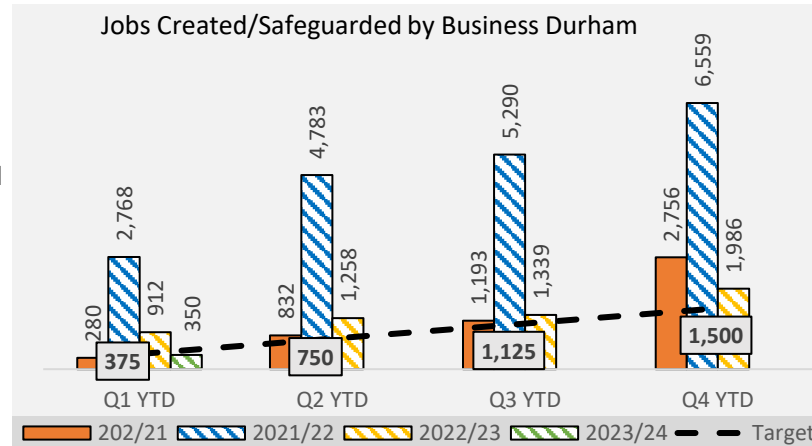
participants on
employability
programmes
progressing into EET

YTD: year to date
EET: employment, education
or training

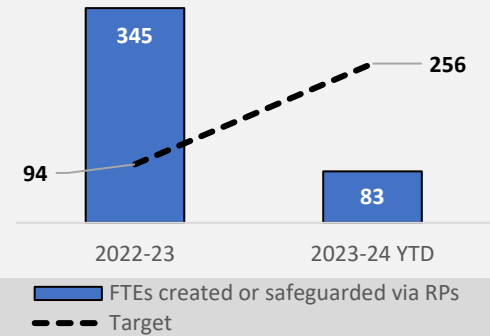
Employability and Skills Dashboard

Jobs created/ safeguarded

High level of delivery
places us broadly on
track to achieve annual
targets across both of
these measures.

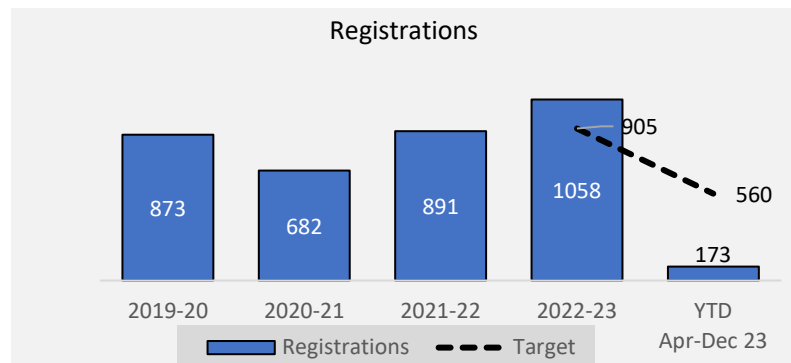


FTEs created/safeguarded via regeneration projects

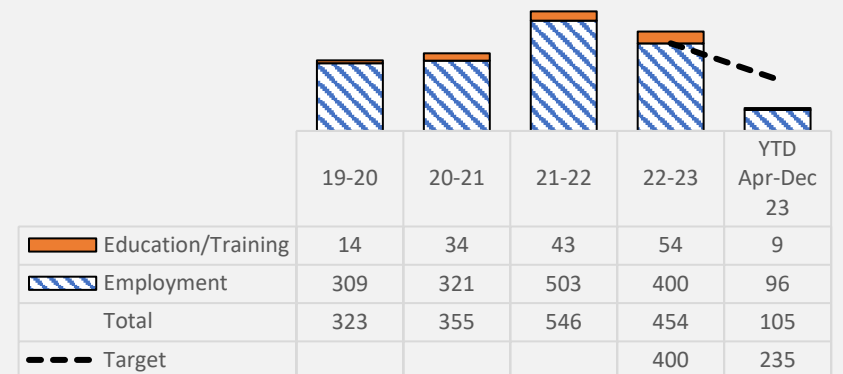


Employability programmes

- Registrations and people supported into employment or education/training achieved target for 2022/23 as a result of a high levels of registrations at the start of the year, due to increased capacity from our delivery partners and Ukrainian arrivals.*
- Job Centres referring clients onto the Restart Programme and capacity issues with our delivery partners have impacted registrations this quarter. We are exploring ways to increase registrations including through community engagement activities and events.



Employment, Education and Training



Targets reduced for 2023/24 to reflect
funding only secured until Dec 2023

Primary KPIs (compared to target)

28,000[^]
people attending
CS&T ran and
commissioned
cultural events

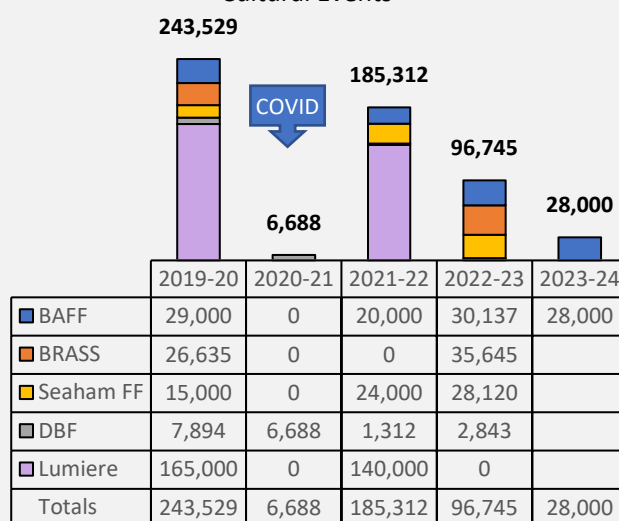
40,301
visits to council
owned venues

44,160
active library
borrowers
(43,585)

3,852
digital library
borrowers
(3,825)

Cultural Offer Dashboard

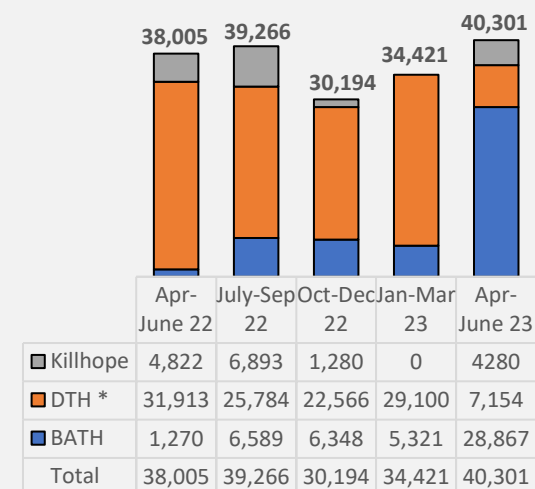
Cultural Events



Cultural Events

Our continued investment in our cultural events programme led to approx. 28,000 people attending the BAFF, heavy rainfall impacted attendance on Saturday.

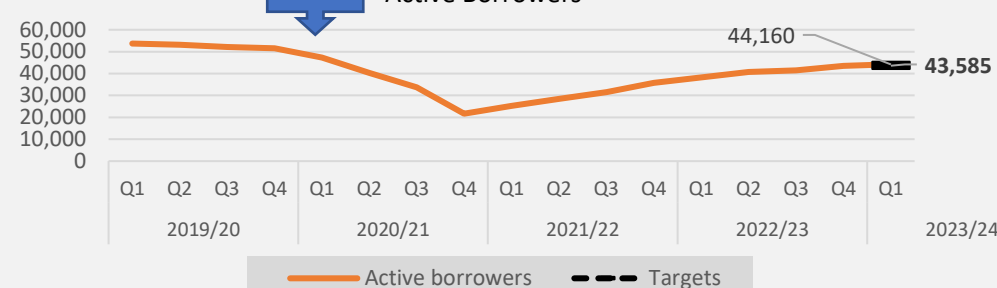
Council owned cultural venue visits



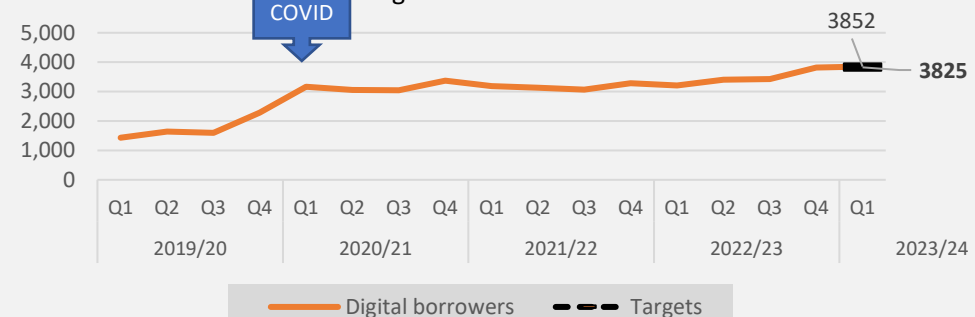
Libraries

- Active Borrowers: steadily increasing following the impact of the pandemic, and we plan to build on this with a new outreach team.
- Digital Borrowers: maintained the increase driven by COVID-19 and continues to grow due to our strong digital offer via the BorrowBox App.

Active Borrowers



Digital Borrowers



BAFF: Bishop Auckland Food Festival; held April, figures reported Q2

BRASS Festival; held July, figures reported Q3

Seaham FF: Seaham Food Festival; held Aug, figures reported Q3

DBF: Durham Book Festival; held Oct 23, figures reported Q4

Lumiere: biennial; held Nov, figures reported Q4

Cultural venues: DTH : Durham Town Hall; BATH: Bishop Auckland Town Hall; Killhope Museum

[^]Indicative figure, awaiting official evaluation

*DTH under reported in 2022/23, issues now rectified

Primary KPIs (compared to target)

22%
yield of cinema
screenings held in
quarter
(20%)

23%
occupancy of cinema
screenings held in
quarter
(20%)

58%
yield of theatre
performances held in
quarter
(60%)

63%
occupancy of theatre
performances held in
quarter
(65%)

Cinemas

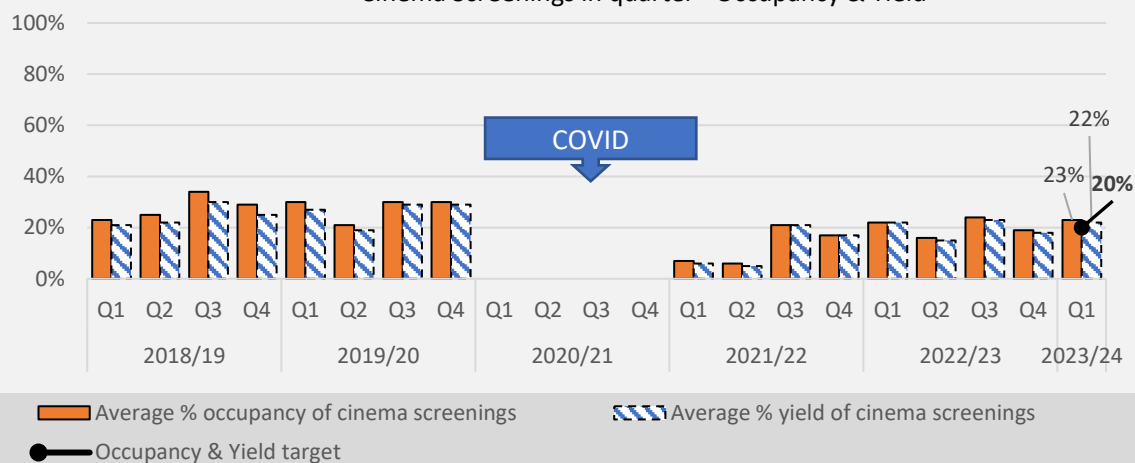
Average occupancy levels and yield for cinema screenings exceeded targets as a result of our new cinema offer with special events, senior screenings for 60+ and parent and baby screenings. We are trialling a new family programme and reducing cinema ticket prices at the Empire to boost sales.

Theatres

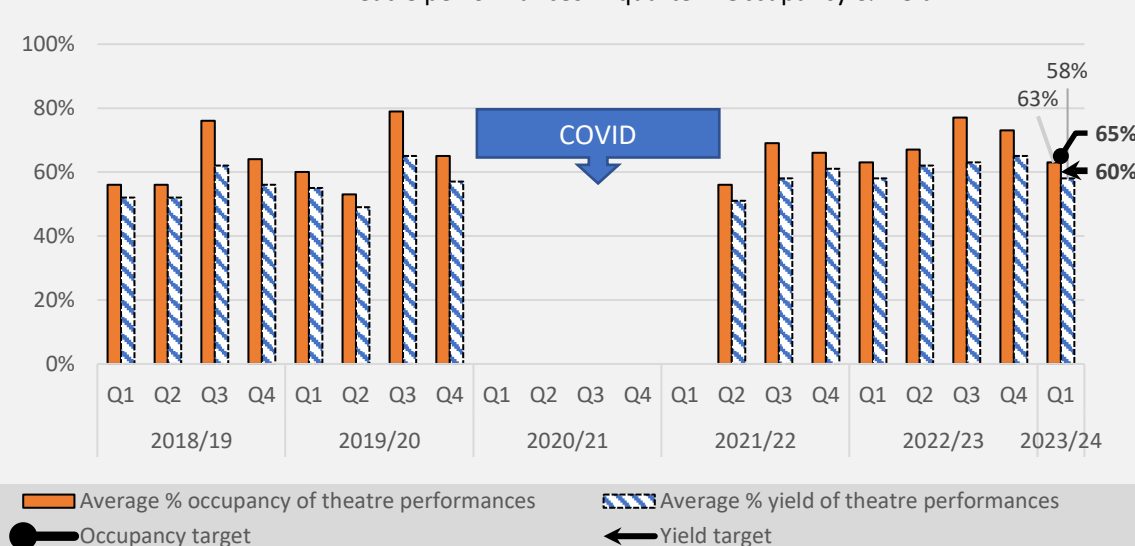
Average occupancy levels and yield for theatre performances were below targets driven by hiring out the venues to amateur companies, colleges and dance schools.

Cultural Offer Dashboard

Cinema Screenings in quarter - Occupancy & Yield



Theatre performances in quarter - Occupancy & Yield



Yield: proportion of income achieved
Theatres: Gala Theatre, Empire Theatre,
Bishop Auckland Town Hall

Primary KPIs

(compared to target)

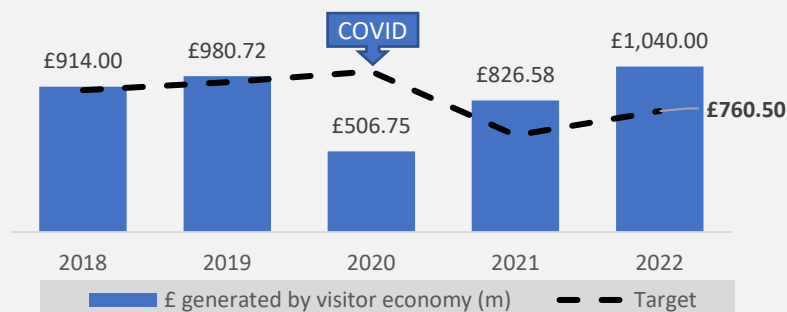
£1.04bn
generated by the
visitor economy
(£760.50m)

11,724
jobs supported by
visitor economy
(10,191)

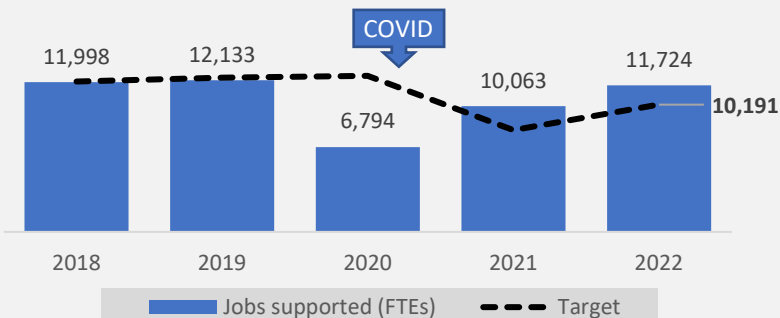
17.9m
visitors to County
Durham
(17.085m)

Visitor Economy Dashboard

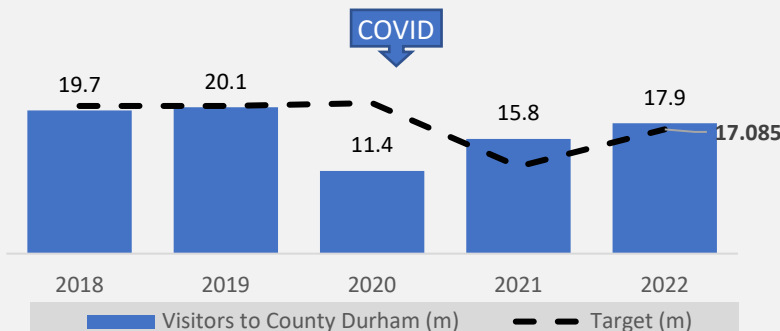
£ generated by visitor economy (£million)



Jobs supported by visitor economy (FTEs)



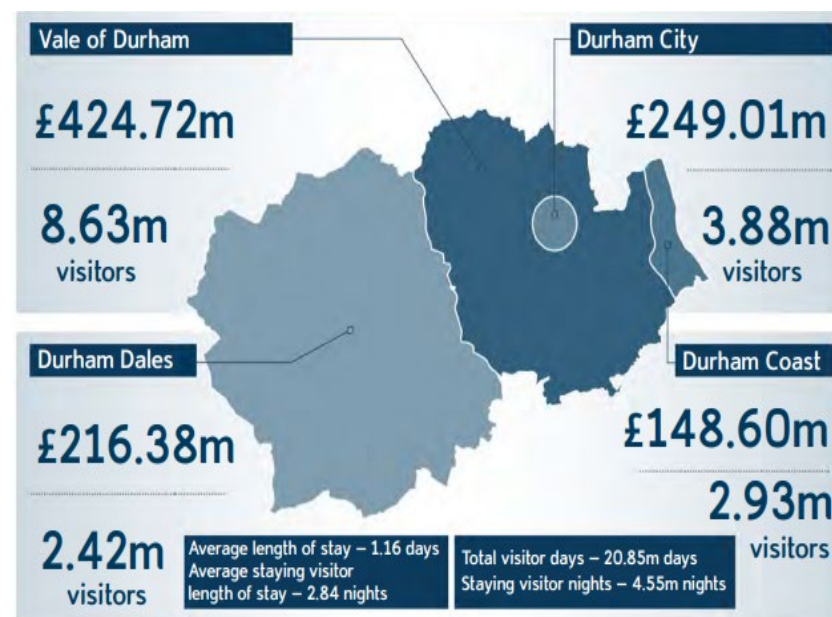
Visitors to County Durham (million)



Data collated using the industry's independent STEAM (Scarborough Tourism Economic Activity Monitor) economic impact model

Visitor Economy

- Our ongoing activity to promote the county as a destination through national and international marketing campaigns has resulted in higher spending in the local economy, creating a positive outlook for future sustainable economic growth.
- The 'Vale of Durham' has the greatest impact on the visitor economy in County Durham.



Priority: Our Environment

County Durham has taken action to tackle the climate emergency, reduce the impact of pollution and waste on our county and protect, restore and sustain our natural environment. We are continuing to,

- create a physical environment which will contribute to good health
- work with others to achieve a carbon neutral county by 2045
- reduce the impact of waste and pollution on our environment
- protect, restore and sustain our natural environment for the benefit of future generations

National, Regional and Local Picture

- 96 The [25 Year Environment Plan](#) (2018) and subsequent [Environmental Improvement Plan 2023](#) sets out the government's ambitions to improve the environment with 10 environmental goals. The government is developing a suite of strategies, plans and programmes to facilitate these goals including the rolling out of Local Nature Recovery Strategies (LNRS) identified in the Environment Act 2021 and the Resources and Waste Strategy. We are currently awaiting implementation guidance and funding decisions. We are working with other regional local authority partners to develop plans for a new energy recovery from waste facility that will meet the future needs of the county.
- 97 The council declared a Climate Emergency in 2019 and approved an initial Climate Emergency Response Plan (CERP) in 2020 which set out challenging targets. The [second phase of the CERP](#) was approved in 2022 and has committed the council to achieving net zero by 2030 and an 80% real carbon reduction to our emissions. We will work with partners to achieve a carbon neutral County Durham by 2045.
- 98 The council declared an ecological emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022. A wider ecological strategy, LNRS, will be developed following the release of guidance.

Analysis of Performance

- 99 The areas identified in this section are contributory indicators linked to the priorities of the council plan, and the following table provides a summary of their performance.
- 100 More detail of which indicators are in each sector of the matrix can be found on in the [Performance Summary](#).

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a				
	Improving	1	1		
	Static				
	Deteriorating	2			

Going Well

Carbon Reduction

- 101 As part of our efforts to help reduce carbon emissions across the county, through increasing awareness and driving behavioural changes, we have produced a number of articles, some in collaboration with local businesses for the Climate County Durham website and have recently established a Climate County Durham Facebook account to widen the reach. We are also working with Durham University to produce videos for students on waste and green skills.
- 102 We continue to plan for and install electric vehicle charging points across the county, including developing procurement specifications for the £1.25 million local electric vehicle infrastructure project which will see faster on-street charging points, larger charging hubs and additional charging points particularly in rural areas.
- 103 Our efforts to reduce carbon emissions within the council's operations include:
- (a) a 'let's talk about' session for council staff to raise awareness of carbon emissions and transport choices.
 - (b) to make our buildings as energy efficient as possible we are undertaking decarbonisation works at a number of locations across the county including heating works at Teesdale Leisure Centre and Meadowfield depot.
 - (c) training has also been delivered to staff within operational buildings on best practice in managing building systems.
- 104 We have recently taken delivery of our first batch of electric vehicles. 20 electric midi vans are being put into service, replacing traditional combustion engine vehicles. It is anticipated that each vehicle, based on average use, will save three tonnes of carbon emissions per year.

Waste Diverted from Landfill

- 105 The issues experienced at the energy from waste facility during the last period which resulted in a poor quarterly performance have been resolved with the in quarter figure increasing to 97%; and as a result, the diversion rate for the 12 months ending March 2023 was 90.4% against the target of 90%. This is 0.8pp higher than the previous reporting period (89.6%) and 1pp higher than the same period 12 months ago (89.4%).

Contamination of Recyclate Waste

- 106 During quarter one, we escalated our contamination campaign action, issuing 15,528 notices for contaminated recycling bins and bringing the 12 month total to 24,507. This is higher than the 7,601 notices issued in the 12 months previous. Recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.
- 107 The latest contamination rate data relates to prior to the escalation of activity and shows a decrease in the quarterly rate to 34.04% (March 2023) from the peak of 38.3% (June 2022).

- 108 Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate. The rate for 2022/23 is 35.83% an increase of 2.94pp on the 2021/22 rate of 32.89%.

Recycling, Re-use or Composting

- 109 We continue to promote recycling and re-use through:
- (a) small Waste Electrical and Electronic Equipment (WEEE) collection campaign. To date, 25 tonnes of small WEEE have been collected from more than 145 collection points. Funding has been secured to expand the scheme further, and the project was recently showcased at the national WEEE conference as an example of local authority best practice.
 - (b) a countywide plastics campaign, designed with an external partner, will include a leaflet delivered to every household, a dedicated website with videos showing the recycling journey and a schools' competition.
 - (c) the 2023 Garden Waste Collection Scheme which commenced on 28th March. The 2023 scheme is working well and closes for subscriptions on 1st September with collections take place until 17th November.
 - (d) social media posts have covered messages on household waste recycling centres, garden waste collections, compost awareness week, the small WEEE project and kerbside recycling.
- 110 During the 12 months ending March 2023, 37.1% of household waste was recycled. This is slightly lower than the previous reporting period (37.5%) and the same period last year (38.1%).
- 111 There are many reasons for the change including legislative changes resulting in certain products no longer being able to be recycled, high levels of contamination within recycling bins, the dry summer of last year resulting in less garden waste/composting and decreasing volumes of waste together with behaviour changes.

Issues we are addressing

Park and Ride

- 112 Passenger journeys on the Park and Ride service remain significantly lower than pre-COVID. There are a number of factors influencing this, firstly commuters are predominately the main users of the service and therefore the changes in working behaviours following the pandemic such as hybrid working has contributed to the reduction. Additionally, from April 2021 we introduced free parking after 2pm across County Durham for both on street and off street parking, as a stimulus to support economic recovery, which impacted on patronage on the Park and Ride. We have removed free after 2pm from on street in Durham City but as yet this has not been removed from our off street car parks in the city. This will be considered by Cabinet in the autumn, alongside the introduction of a Sunday Park and Ride service.
- 113 To improve patronage of customers using the Park and Ride, we introduced a new bus contract in October 2022 with a new fleet of larger, more appealing buses for

customers. We have also provided a number of facilities at our main site (Belmont) to make this more attractive to a wider audience such as a free coach park and coach toilet drop to encourage visitors to the city, free use of the service for coach drivers, motorhome overnight parking and upgraded electric vehicle charging bays.

- 114 A scheme is also being progressed to extend the number of parking bays at Sniperley. This will provide more parking availability to safeguard increased demand from future development in the City; and reduce congestion and greenhouse gas emissions within the historic city centre itself, and also along a key road leading into the city.
- 115 We also continue to support events within the city such as University Open Days, Miners Gala, Durham City Run and Lumiere (to be held later this year) by providing additional services as well as staff at the sites to improve the customer experience.
- 116 A customer satisfaction survey will be undertaken later this year, to develop a better understanding of our customer requirements, needs and usage to inform service improvements.
- 117 We are also implementing more robust recording practices. This will enable us to take a more accurate and analytical approach to monitoring the use of the Park and Ride service to inform decision making.

Primary KPIs

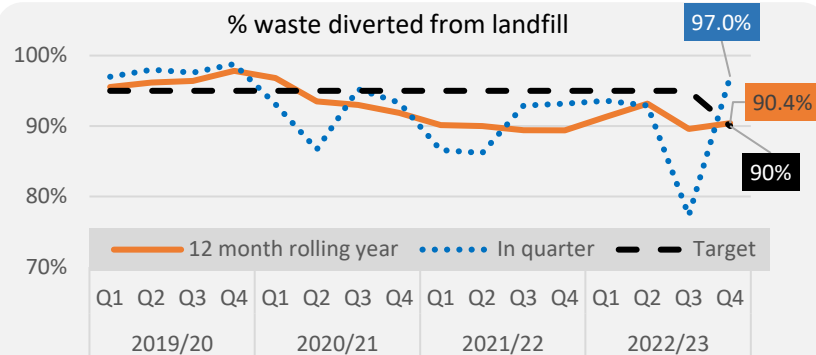
(same period last year)

90.4%
municipal waste
diverted from landfill
(89.4%)

35.83%
household waste
collected for recycling
was contaminated
(32.89%)

37.1%
household waste sent
for reuse, recycling or
composting
(38.1%)

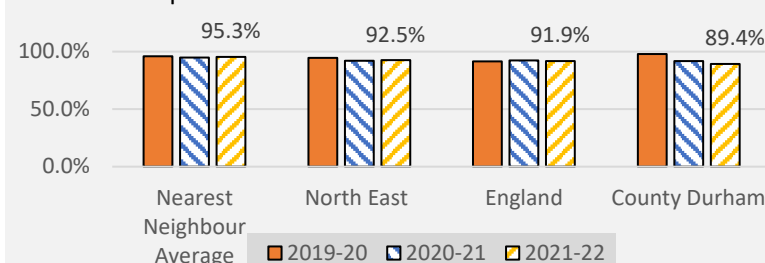
Waste Dashboard



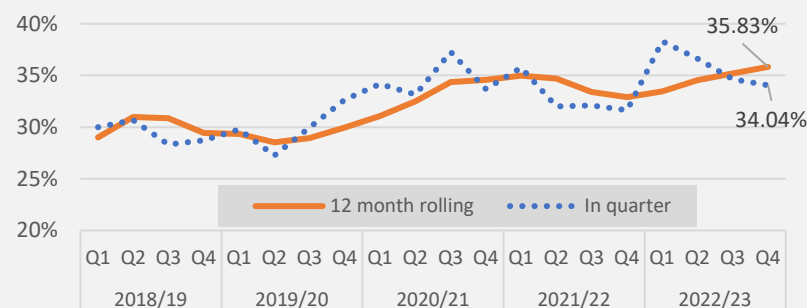
Waste diverted from landfill

issues experienced at the energy from waste facility have been resolved, performance is now above target. However, they remain lower than national, regional and our statistical neighbour averages.

Comparison - waste diverted from landfill



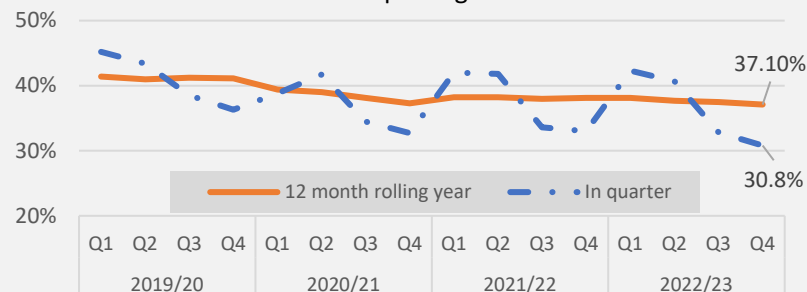
Household recycling contamination rate (blue bin)



Contamination Rate

- 15,528 contamination notices issued since April 2023.
- Quarterly contamination rate has fallen over the past 12 months. Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate.

% household waste sent for reuse, recycling or composting



Comparison household waste sent for reuse, recycling or composting 2021/22



Recycling Rate

- Continue promotion of recycling and re-use through schemes and campaigns.
- 12 months rate has remained relatively static for last two years.

Primary KPIs (same period last year)

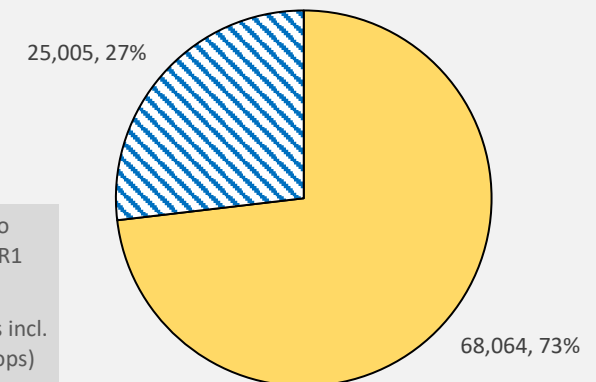
111,366
park and ride
passenger journeys
(102,446)

Sustainable Transport & Active Travel Dashboard

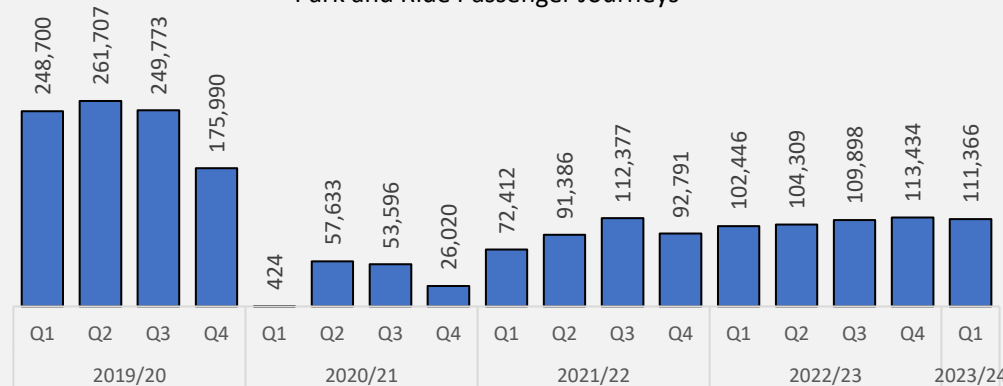
Park and Ride

- Passenger journeys on the Park and Ride service remain significantly lower than pre-COVID, due to changes in working behaviours and 'Free after 2pm' in our off-street car parks.
- We continue to implement a wide range of changes to improve the Park and Ride offer.
- We are aware that there is potential under reporting within the data and are implementing more robust recording practices.

Park and Ride Passengers by Service



Park and Ride Passenger Journeys



Priority: Our People

County Durham is a place where people will enjoy fulfilling, long and independent lives. We aim to,

- ensure children and young people will enjoy the best start in life, good health and emotional wellbeing
- ensure children and young people with special educational needs and disabilities will achieve the best possible outcomes
- ensure all children and young people will have a safe childhood
- promote positive behaviours
- better integrate health and social care services
- tackle the stigma and discrimination of poor mental health and build resilient communities
- people will be supported to live independently for as long as possible by delivering more home to meet the needs of older and disabled people
- support people whose circumstances make them vulnerable and protect adults with care and support needs from harm
- protect and improve the health of the local population, tackling leading causes of illness and death

National, Regional and Local Picture

- 118 Children's social care reform is a key concern nationally and following an [independent review published in 2022](#) the government issued a consultation on their implementation strategy, [Stable Homes, Built on Love](#) which closed in May 2023. The strategy is based on recommendations from three independent reviews in total and sought views on various aspects of the children's social care system including support and protection for children and families, support for kinship carers, and wider family networks, reforms to the experience of being in care, including corporate parenting, support for the social care workforce and delivery and system reform.
- 119 The national context around this new strategy is of growing demand and complexity in the face of chronic staffing shortages requiring significant intervention to reverse an upward trend of children going into care predicted to hit 100,000 by 2025. Some of these pressures are illustrated in this performance report, but not to the extent that some local authorities are facing. Children's services in County Durham, along with regional and sectoral partners try to influence the government strategy to get better outcomes for children and families in the county.
- 120 Demand for special educational needs support through education, health and care plans is rising nationally. The [number of pupils on EHCPs in England stands at 517,026](#) – more than double the total in 2015 (240,183). The government's [SEND improvement plan](#), published in March, sets out new national standards to clarify the support available to children and their families and promises thousands more specialist school places. Growth in new requests for EHCPs in County Durham has been more acute than national or regional levels and the service continues to review their plans to respond to increasing needs in both the short and medium term.
- 121 A new national [inspection regime](#) of adult social care came into force from April 2023. CQC, the regulatory body, are undertaking a series of [pilot inspections](#) to ensure that

their approach to local authority assessments is as meaningful and effective as possible. The full inspection process is planned to begin later in the year and the framework will cover four themes - Working with People, Providing Support, Ensuring Safety within the System and Leadership. Analysis in this and future performance reports will provide high level monitoring of key aspects of this framework.

Analysis of Performance

- 122 The areas identified in this section are contributory indicators linked to the priorities of the council plan, and the following table provides a summary of their performance.
- 123 More detail of which indicators are in each sector of the matrix can be found on in the [Performance Summary](#).

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a	7			1
	Improving	3	1		1
	Static	3	2		
	Deteriorating	4	2		2

- 124 The new Joint Local Health and Wellbeing Strategy 2023-28 (JLHWS) has recently been approved and focuses on tackling four priority areas. To assess performance of our key public health issues we are focusing on each of these JLHWS priority areas over the 12 month period. This quarter we have reviewed key measures relating to drug and alcohol use in County Durham. Wider Public Health issues will be raised by exception and escalated through the 'Going Well' / 'Issues we are addressing' sections.

Going Well

Children's Social Care and Early Help

- 125 During quarter one, we received almost 5,000 contacts for early help and children's social care at First Contact (children's services front door), a reduction of 6% (around 300 contacts) on the same period last year. As seen in previous quarters there has been a slight reduction (4%, around 50 referrals) in statutory referrals, which remain lower than benchmarks.
- 126 Improved practice has led to a reduction in our re-referral rate for statutory children's social care referrals to 16% in quarter one. This is the lowest rate in the region and remains below latest benchmarks and means fewer children and their families require further support from safeguarding services following support.
- 127 At quarter one there were 71 social worker vacancies which equates to 20% of posts. This has increased and is now in line with national levels (at September 2022). Targeted recruitment activity over the spring and new recruitment and retention allowances have been successful, and we are expecting 40 newly qualified social workers coming into post in the next few months. A further eight external social

workers are also expected, some with start dates in the autumn and others in pre-employment checks. Caseloads are also starting to improve with 27% of social workers having 25 or more cases compared to 35% last quarter.

- 128 Between September 2015 and June 2023, 7,613 families were turned around via the Stronger Families programme, comprised of 6,748 attaining significant and sustained outcomes, and 865 who maintained continuous employment. Progress this year is going well, and we are on track to exceed the government's target of helping 1,230 families by the end of 2023/24.

Free School Meals

- 129 The Education service has been working with schools to encourage eligible pupils to take a free school meal. Latest school census data shows free school meals take up has increased to 23% from 20.6% last year and is now similar to North East levels (23.8%) and higher than national (18.8%)

Adult Social Care

- 130 We continue to see a lower rate of adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care compared to the rate seen pre-COVID and, for quarter one, we are lower than the BCF target (lower is better). Whilst the average age of those entering permanent care has remained static over the last ten years (average age of 84.2 years), numbers entering continue to be lower than the average seen before the pandemic. This demonstrates progress to meet our strategic aim of maintaining the independence of people for longer. We are undertaking a data quality review to enable a greater understanding of the number of people entering permanent care. This includes a review of the methodology used to calculate the indicator as well as recording processes.
- 131 The percentage of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services (85.5% in the latest quarter) remains high. Whilst reducing slightly from the previous quarter it is in line with the average seen over the last 5 years. Latest performance remains above our target of 84% and regional and national benchmarking. Latest data for the number of people discharged into reablement demonstrates a continued decline. The Commissioning Service are undertaking a review of reablement services to understand factors such as staff turnover, capacity of the service and changing demand.
- 132 Two thirds of service users (68.1%) have received an annual assessment or review in the last 12 months. This is the highest since quarter three 2021/22, improving from 59.1% at quarter four, 2022/23. Migration to a new case management system resulted in a deterioration in performance as transitional arrangements took unexpected amounts of capacity. The service responded by restructuring, creating dedicated capacity for reviews which is showing early signs of positive progress.
- 133 The percentage of individuals achieving their desired outcomes during the safeguarding process has increased to 93.6% across quarter one 2023/24, a 0.6% increase against the previous year. However, this remains lower than the regional (97.5%) and England (95.4%) averages for 2021/22.
- 134 The methodology for this indicator was reviewed and results re-calculated from 2021/22 to date, to ensure closer alignment to the national Safeguarding Adults

Collection Return. Changes to the adult social care case management system are being implemented to ensure streamlined recording of outcomes against the national return.

- 135 During June and July 2023, workshops were held with front line staff, focusing on improving recording of key information across the safeguarding process and highlighting good practice. A comprehensive governance review is continuing across the Safeguarding service, focusing on areas of concern and good practice, with the aim of reviewing key strategic indicators and increasing assurance in reported results.

Public Health

- 136 County Durham has been awarded £3.5 million for 2023/24 to support the implementation of the new national drugs strategy. This supports a range of functions including increasing the mental health offer to all clients, and the implementation of an alcohol care team within Tees, Esk and Wear Valley NHS Foundation Trust. It will also increase activity around harm reduction linked to trends relating to substance misuse in our local communities.

Issues we are addressing

Children's Social Care

- 137 The number of children in care continues to increase in line with national and regional trends. The North East has the highest level of children in care in England and County Durham remains the fifth lowest rate in the North East based on latest benchmarks. Underlying growth in the number of children in care is continuing but is accelerating further due to the increase in unaccompanied asylum-seeking children placed in County Durham as part of national relocation plans.
- 138 Capacity issues arising from high caseloads may be impacting the timeliness of statutory children's social care assessments. The proportion completed in the quarter reduced to 75% (from 89% in quarter one 2022/23), and is now lower than national and regional benchmarks. The service continues to monitor this.

SEND

- 139 Requests for Education, Health and Care Plans (EHCPs) continue to increase substantially with 70% growth in the last two years. The assessment process is complex with a number of required inputs in line with the statutory guidance. A shortage of educational psychologists (a national problem) to undertake the required assessment, and capacity challenges in providing suitable provision has meant that the timescales for completion of 20 weeks for Education and Health Care Plans is not currently being met.
- 140 The service is reviewing plans to build capacity to meet increased demand and manage new requests within the context of a graduated approach to ensure children are supported with quality provision in an appropriate setting. There are significant barriers to increasing educational psychology capacity and also expanding the physical capacity of our special school sector to meet the escalating demand we are experiencing. Despite these challenges at a broader system level Durham performs well and we have recently been invited by DfE to work with three neighbouring LA's to share best practice through newly established Regional Improvement Partnership.

- 141 Department for Education data for the calendar year was released in the quarter, which demonstrate demand for new EHCPs has grown by 68% since 2019 in County Durham, more than national (+39%) and regional levels (+36%) over the same period. The service are reviewing plans to build capacity to meet the increased demand, and manage new requests within the context of a Graduated Approach to ensure children are supported with quality provision in an appropriate setting.

Elective Home Education

- 142 Numbers of children being home educated are rising locally, regionally and nationally. In June 681 children and young people were home educated, an additional 51 since October 2022. The increase is less than that seen nationally, and the proportion remains low at 0.8% of school aged children.
- 143 Last year's Ofsted inspection of Children's services noted there are comprehensive systems in place to check that parents who elect to home educate are providing an appropriate education and where this is not the case, there is a robust response and issuing of return-to-school orders.
- 144 There is appropriate information on any potential safeguarding risks and vulnerabilities of pupils being home educated. This ensures that any potential risks are identified and well managed. County Durham continues to have a strong multi-agency Education at Home group that is well established, meets half-termly with wide service representation including health, SEND and inclusion, education and skills, and wider children's services colleagues to consider suitable education and safeguarding. This continues to be monitored within the service.
- 145 County Durham's collaborative approach to the safeguarding and welfare of children electively home educated has recently been recognised by the national child safeguarding review panel who have approached the council for a case study for use in a national briefing.

Adult Social Care

- 146 Referrals to adult social care have reduced since September 2022. The last three quarters have seen an average of 1,850 referrals received per month whilst the period July 2021-September 2022 saw an average of 2,324 per month. When comparing the latest quarter with the same period last year, we have seen a reduction of 16.7%. Work is being undertaken examining source and outcome of referrals to better understand where demand is changing.
- 147 Timeliness of completion of Care Act assessments remains low with 53.6% of all Care Act assessments completed within 28 days in the latest quarter. This is similar to the timeliness seen 12 months ago; however, it is a reduction on levels seen prior to the pandemic. The Adult Social Care service is currently introducing new technology that should support staff to complete the assessments in a timely manner. The number of Care Act assessments completed by quarter has remained consistent over the last two years.
- 148 During the pandemic, home care hours increased as care homes were closed to new admissions. The number of service users receiving home care continues to be high, however, it has reduced over the last 12 months by approximately 700 service users

(a reduction of 17%). This drop in home care hours is an expected change as our delivery model returns to being able to give the right kind of care at the right time.

Smoking

- 149 A quarterly increase in the percentage of mothers smoking at time of delivery has not affected our year-on-year percentage, which still demonstrates a consistent reduction. Smoking during pregnancy remains a key priority for public health and is reported to the Health and Wellbeing Board on a regular basis. The County Durham Tobacco Control Alliance continues to work collaboratively to drive towards the regional goal of reducing smoking at time of delivery to 5% or less by 2025 and a local ambition that all pregnant women and mothers will not smoke.

Homelessness Prevention

- 150 The proportion of households prevented from homelessness and helped to remain in their current home has decreased this quarter by -4pp, with only 0.2% assisted (one household). This is due to options for negotiation/ mediation with landlords or friends and family being limited. We are appointing additional staff to assist with homelessness prevention work and increase positive outcomes. They will visit homes to sustain the stay of family members where possible.
- 151 Additionally, the proportion of households where homelessness was prevented and the household helped to move to alternative accommodation decreased this quarter by 11pp, with only 8% (37) households securing alternative accommodation. Longer term accommodation options are limited due to high demand for social housing and limited access to private sector properties, rising private sector rents and frozen local housing authority (LHA) rates resulting in less affordable homes available to move on to than in previous years. We are carrying out a review to improve access into the private rented and social housing sectors, including a review of the local authority letting policy.
- 152 The time taken to achieve a positive preventative outcome for households has resulted in an increase in cases that would ordinarily be prevented within 56 days moving to relief stage (i.e., becoming homeless), and an increase in cases where there has been an acceptance of the main homeless duty (where relief duty has ended, and the client is unintentionally homeless and in priority need). 28% (208 households) were resolved at the relief stage of homelessness, a 1pp increase, compared to quarter four. There were 18% (136) of households where there was an acceptance of the main homeless duty, compared to 12% (83) in quarter four. The main 'priority need' reasons for acceptances was 46% (63) due to children, and 30% (41) vulnerable due to domestic abuse, which are both higher than quarter four.

Disabled Facilities Grants

- 153 During quarter one, 68% of potential clients were contacted within three weeks of their initial referral for a Disabled Facilities Grant, which is 22pp below target, with staffing shortages contributing to not hitting target this quarter. New processes are being implemented to deal with the situation and recruitment underway to fill vacant posts. This is a new measure, and we are developing robust mechanisms for future monitoring.

Leisure Centres

- 154 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Figures are slightly up on the same period last year (1%, 7,572 visits). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres and a pool closure at Peterlee leisure centre. The current cost-of-living crisis continues to be a real challenge for our communities, and we have seen a trend in relation to timelines around energy charges and interest rate increases that have impacted visitor numbers.

Gym and Swim Members

- 155 Membership numbers for both gym and swim did not achieve target this quarter, with 16,106 (-4%, -684) and 1,707 (-5%, -87) respectively. Although profiled targets were set to take seasonal trends into account, data cleansing work is being undertaken to better understand demand which has led to some corrections in historical data quality. This work is set to continue over the coming months.

Primary KPIs

(same period last year)

1,440
early help open
cases
(1,360)

481
CSC referrals per
10,000 population
(496)

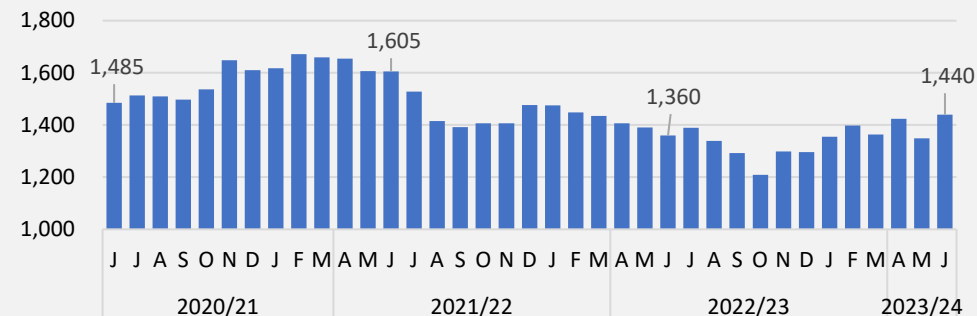
15%
CSC re-referrals
(17%)

Children's Social Care Dashboard

Early Help

- Overall demand for Early Help support reduced post-covid but have been rising since October 2022 when the number of EH cases were at their lowest at 1,209 cases.
- Feedback from families and young working with the service continues to be very positive with 87% of parent/carers and 85% of young people happy or very happy with the support they received

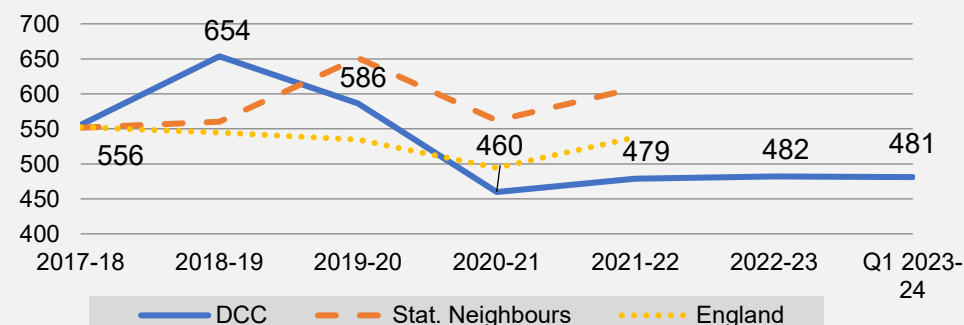
Early Help Open Cases



Rate of Referrals (per 10,000 children aged 0-17)

- Demand for Children's Social Care remains positive.
- Following the reduction during Covid-19, when schools were shut, referrals increased slightly but are not as high as pre-Covid-19 levels.

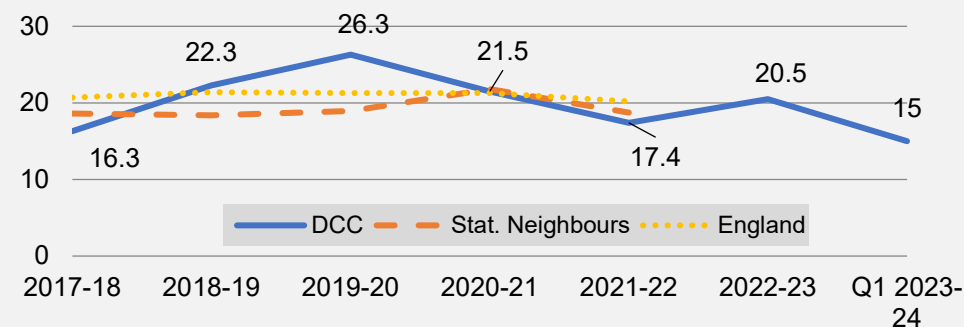
Rate of referrals per 10,000 children aged 0-17



CSC re-referrals within 12 months

- Durham has the lowest re-referral rate in the region which tends to indicate good quality outcomes within the service
- 181 of the 1,226 referrals in quarter one were re-referrals.

% of CSC Re-Referrals Within 12 Months of Previous Referral



Primary KPIs

(same period last year)

75%
CSC assessments
completed within
45 days
(89%)

340
child in need rate
(344)

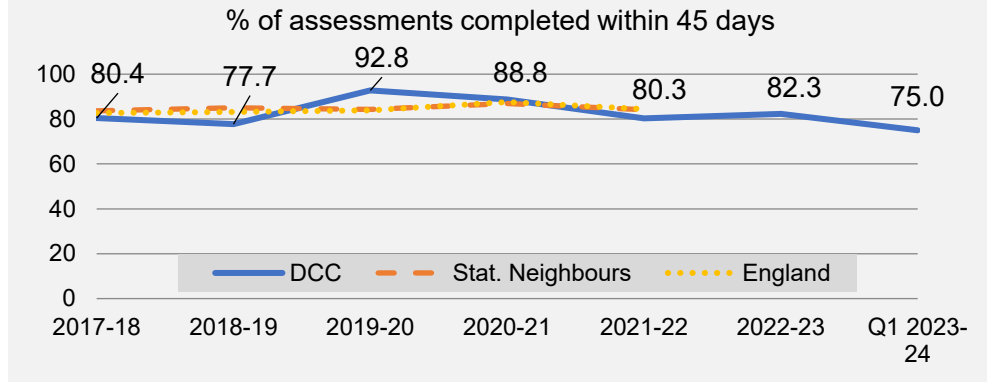
50
child protection
plan rate
(44)

CSC: children's social care
CiN: children in need
CPP: child protection plan

Children's Social Care Dashboard

Assessments completed (within 45 days)

- Assessment timeliness has reduced over this quarter, likely as a result of service capacity issues within specific teams.
- The average assessment is completed within 36 days

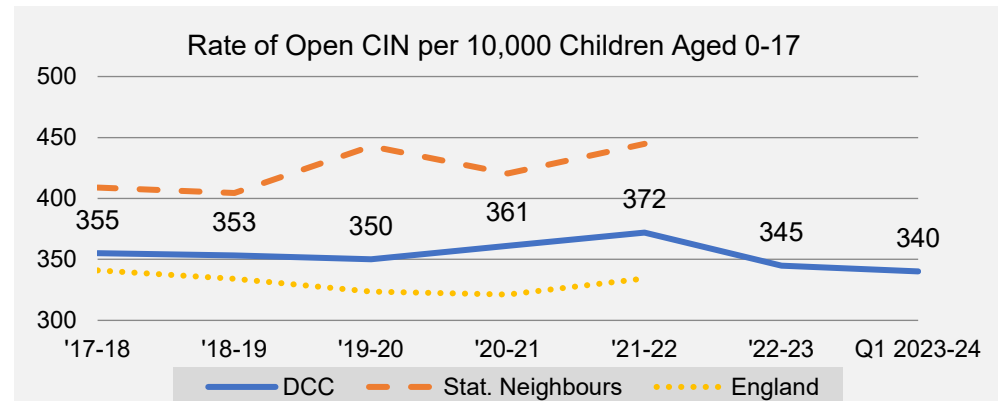


Statutory Social Care Cases

The overall number of open cases remains steady but growing numbers of Children on a Child Protection Plan and in Care are illustrative of increasingly complex caseloads within the service.

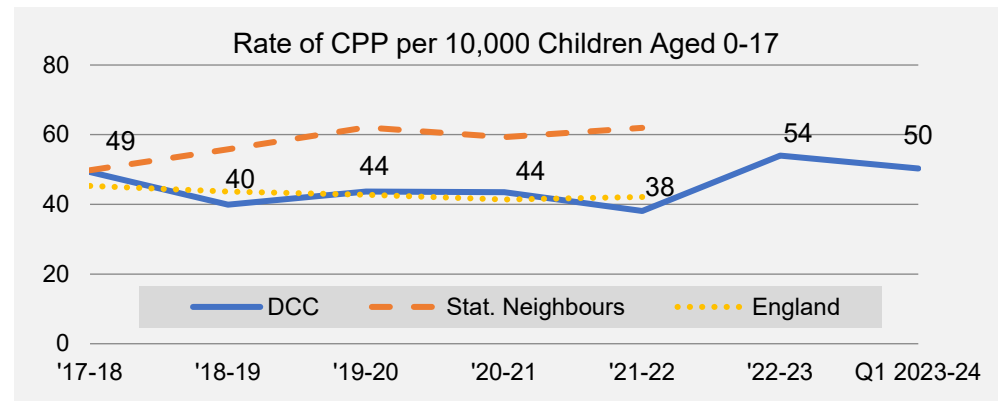
Rate of open CiN (per 10,000 children aged 0-17)

- The rate of CiN episodes ceased per 10,000 children aged 0-17 in Q1 2023/24 is 405
- 84% of CiN have a primary need of abuse/neglect in comparison to 57% in England.



Rate of open CPP (per 10,000 children aged 0-17)

- The rate of children on a CPP has increased over the last year to be higher than national levels.
- Trends in CPP tend to be cyclical and numbers will likely reduce over the next six months.



Primary KPIs

(same period last year)

110
children in care rate
(96)

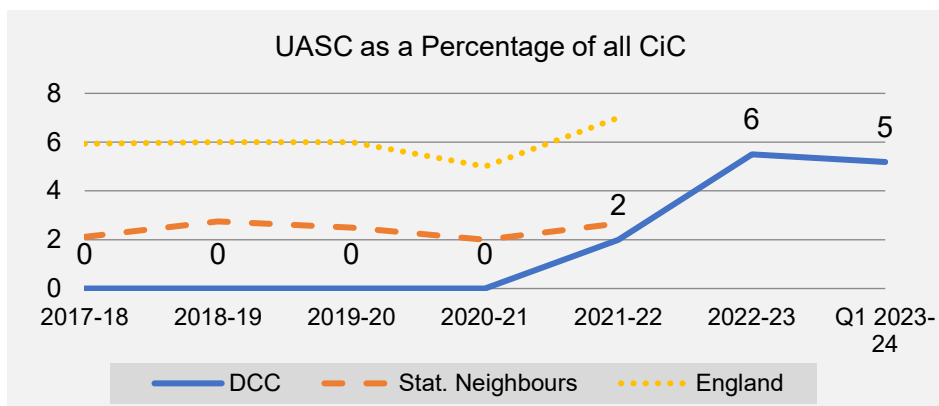
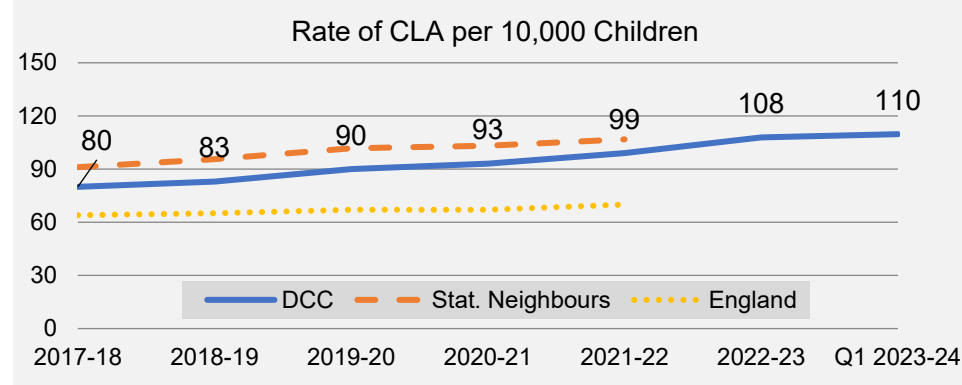
5%
UASC as a
percentage of all
CiC
(2%)

284
care leavers
aged 16-24
(283)

Children's Social Care Dashboard

Rate of children in care (per 10,000 children)

- Numbers of children in care are growing nationally and regionally. Recently growth has been accelerated through UASC referrals from the National Transfer Scheme but underlying long term growth trends remain consistent.
- The North East has the highest level of children in care in England and Durham still has the 5th lowest rate in the North East.



Unaccompanied asylum seeking children

- The percentage of children in our care that are unaccompanied asylum-seeking children (UASC) is increasing with national trends due to the National Transfer Scheme.
- Further increases are expected with Durham expected to receive a third of all referrals in the North East in the data model.

CiC: children in care
UASC: unaccompanied asylum-seeking children

Primary KPIs (same period last year)

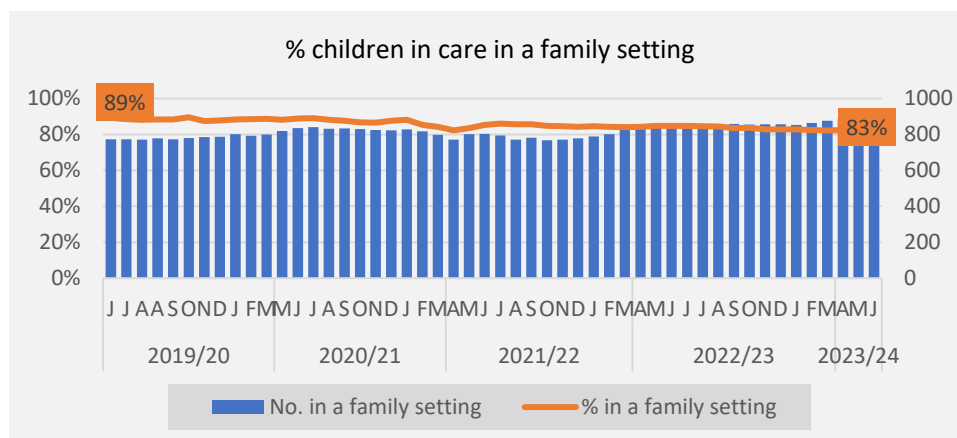
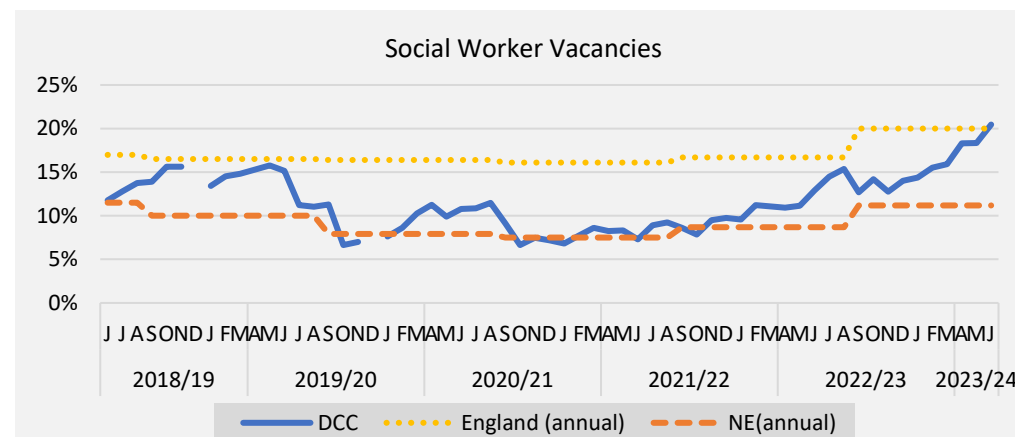
20%
social worker
vacancies
(13%)

83%
children in care in a
family setting
(85%)

Children's Social Care Dashboard

Social worker vacancies

- At 30 June 2023, there were 71 social worker vacancies which equates to 20% of posts.
- This has increased and is now in line with national levels (at September 2022)
- 48 of these vacancies have been filled and prospective staff will start from September onwards. Recruitment and retention remain a key priority and capacity remains a key concern.



Children in care in a family setting

- At the end of June, 83% of children in care were in a family setting.
- Although this is a reduction from June 2022 (85%) this is due to an increase in children in care as the number of children placed in family settings has increased by 11%

Primary KPIs (same period last year)

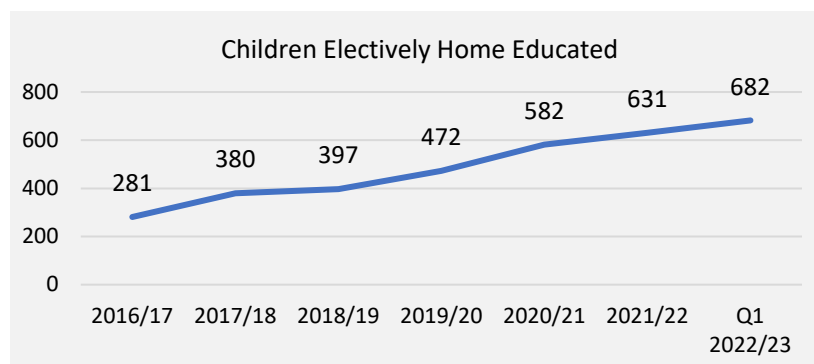
84.1%
pupils in schools
Ofsted judged 'good'
or 'better'
(83.1%)

682
children are
electively home
educated
(631)

30.8%
eligible for free
school meals
(29.1%)

23%
take-up on free
school meals
(20.6%)

Education Dashboard

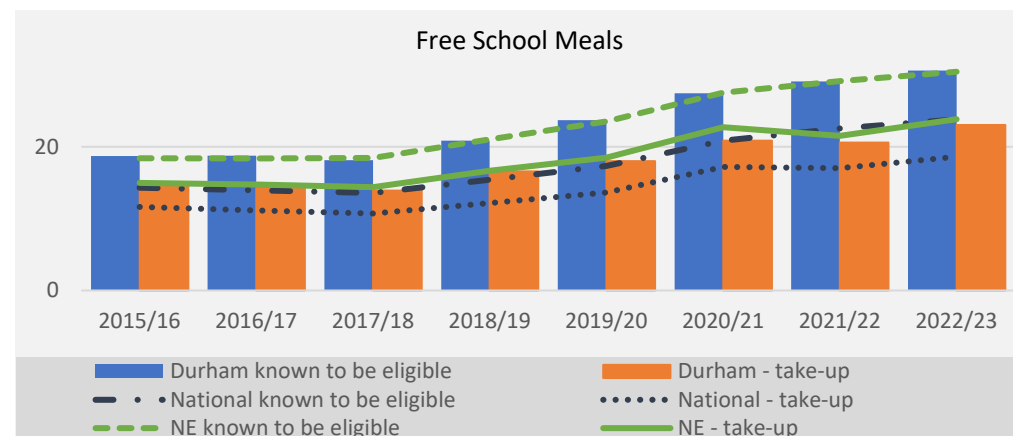


Children electively home educated

- Locally, EHE numbers continue to rise. The rate of local rises is in line with those seen nationally in the 2021/22 academic year and the rate of rises were lower than those seen nationally in the 2020/21 academic year.
- National reporting around EHE is still developing and the DfE will publish new benchmarking data late this year.
- Our proportion of EHE locally remains low at 0.8% of the total school age population.

Pupils eligible for and claiming free school meals

- Free school meals eligibility continues to rise due to the roll out of universal credit (and associated protections) and the cost-of-living
- There are gaps between those being eligible and those taking free school meals on census day also continues to rise along with regional and national trends



EHE: electively home educated
FSM: free school meals

Primary KPIs

(same period last year)

4,489

EHCPs in County Durham
(4,038)

11,174

pupils on SEN support
(10,807)

197

new requests for EHCP in quarter
(179)

4%

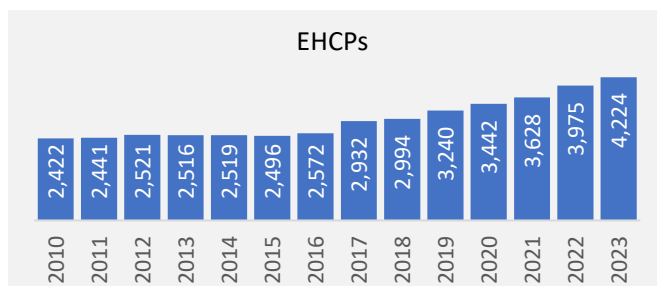
EHCPs completed within 20 weeks
(12m rolling)
(51%)

EHCP: Education Health Care Plan
SEN: Special Educational Need

SEND Dashboard

Education, Health and Care Plans

- The number of children and young people with an EHCP continues to increase.
- This is an 11% increase on 12 months ago



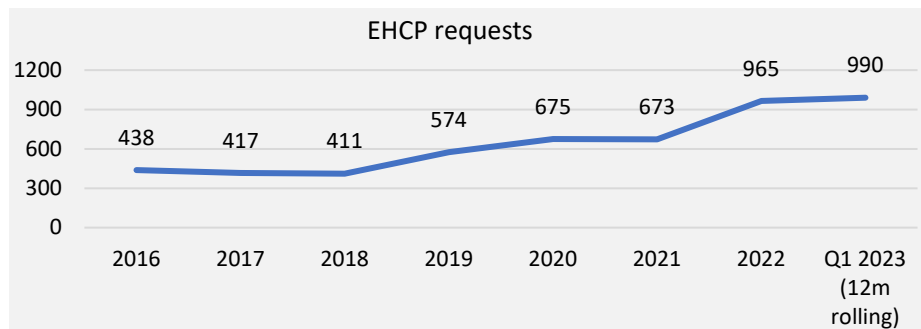
EHCPs completed with 20 weeks

The higher level of demand alongside the shortage of educational psychologists (a national problem) and the time it takes to commission and agree suitable provision has meant that no new EHCPs were fully completed and agreed within the expected 20 week timescale during the quarter.

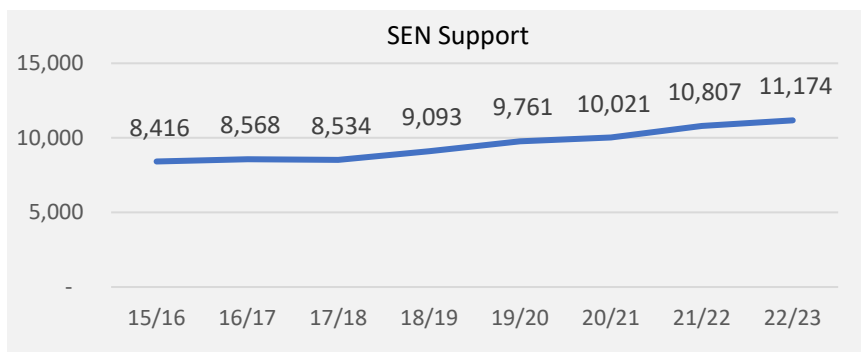
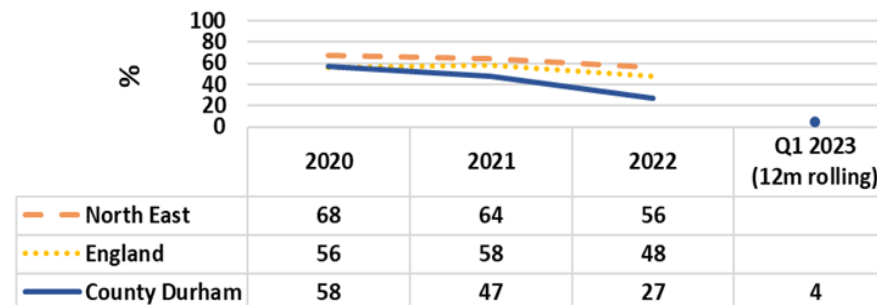
In 2022 we issued 603 EHCPs an **increase of 79%** since 2019, again greater than regional (+39%) and Eng (+27%)

EHCP requests

There has been an increase in new requests for EHCPs. For the whole of 2022 EHCP requests increased by 68% compared to 2019, greater than NE +36% and England + 39% over the same period



% EHCPs completed within 20 weeks



SEN support

Similar to EHCP numbers, the number of pupils on SEN Support continues to increase (3.4% on last year). The average annual increase in SEN Support numbers over the last 8 years is 4.2% compared to 3.7% in North East and 4.7% nationally

Primary KPIs

(same period last year)

5,746

referrals to adult
social care
(6,891)

53.6%

Care Act
assessments within
28 days
(53.8%)

597

Care Act
assessments
completed in quarter
(610)

68.1%

service users
receiving review or
reassessment within
12 months
(59.1%)

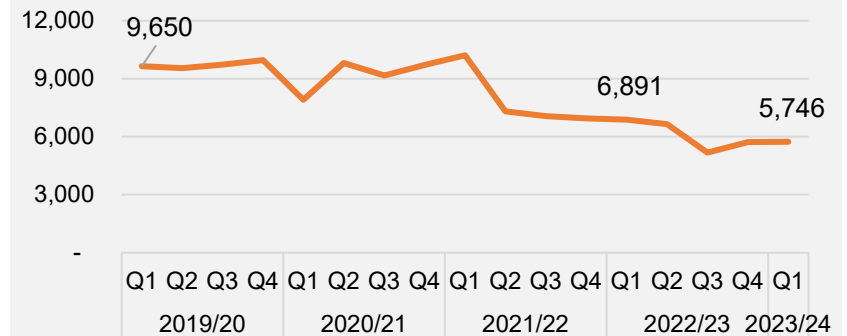
Adult Social Care Dashboard

Referrals

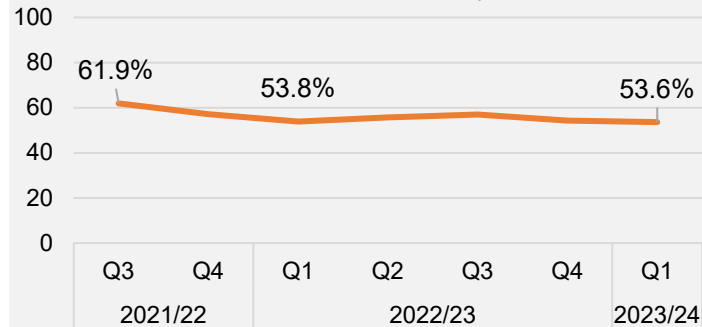
Work is being undertaken to examine the source and outcome of referrals to better understand the gradual reduction seen since Azeus was introduced in 2021/22 Q2.

Currently we only include 'general referrals' to the service. Work will review other sources including non-general referrals processed by Social Care Direct and internal referrals between services.

Referrals to ASC



Care Act assessments completed



Care Act assessments complete

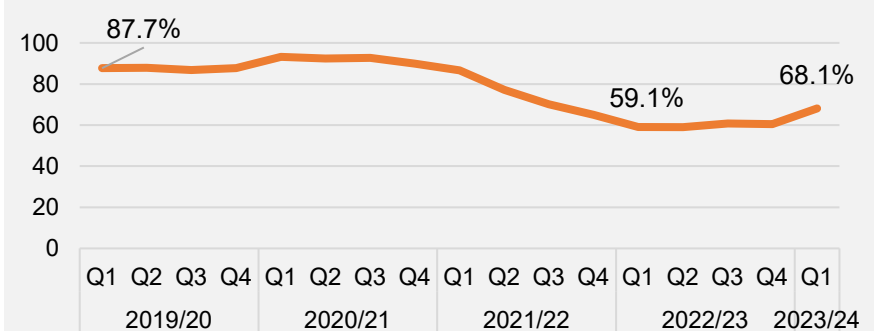
The Adult Social Care service is introducing new mobile technology to support staff to increase the number of Care Act assessments completed within the 28-day target timescale.

The number of Care Act assessments completed has remained consistent over the last 2 years.

Service users receiving an assessment or review in last 12 months

In quarter 4 2022/23 the Adult Care service established separate reviewing teams to tackle the issue of **overdue reviews**. Latest data demonstrates positive progress in addressing this issue.

Assessment or review in last 12 months



Primary KPIs (same period last year)

153

adults 65+ admitted to permanent care (per 100,000) (100.4)

83.9 years

average age of admission to permanent care (84.6 years)

219

admissions under the Mental Health Act (225)

85.5%

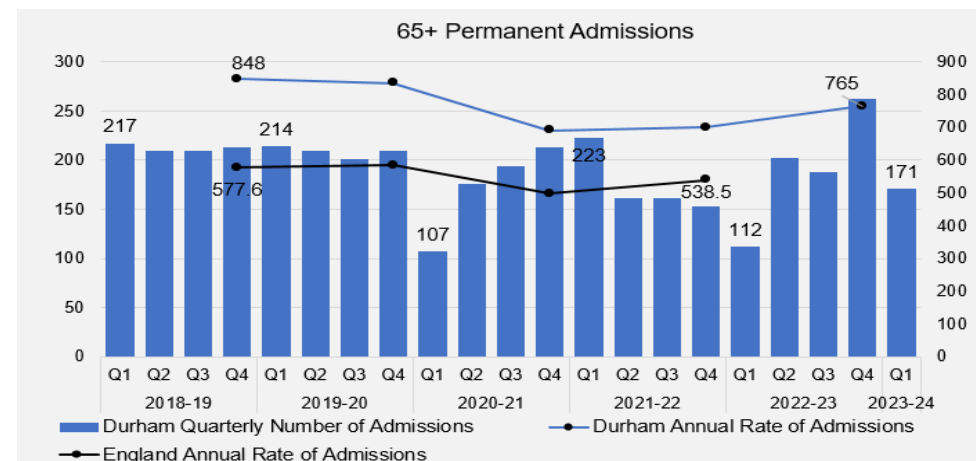
older people still at home 91 days after discharge into reablement (89.2%)

Adult Social Care Dashboard

Admissions to residential care

The quarterly number of admissions to residential care have fluctuated since 2020-21 Q1. We are undertaking a data quality review to ensure we are capturing residential admissions in the most accurate way possible.

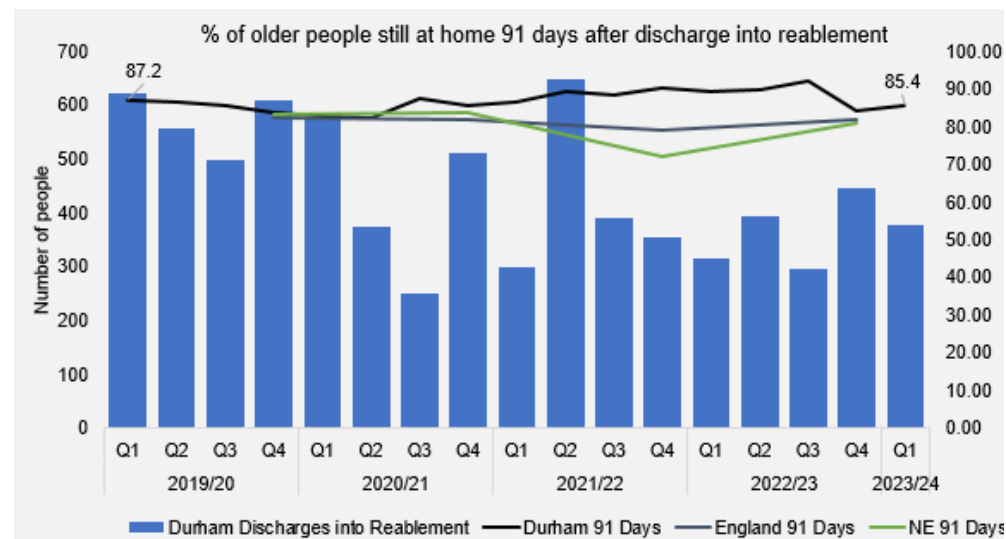
The **average age of admission** to permanent care continues to demonstrate very little change (fluctuating between 83.6 and 84.8) over the last 10 years.



Discharges into reablement

While the percentage of **older people still at home 91 days after discharge into reablement** services remains high, the last three years are based on fewer people discharged into reablement. Whilst the percentage of **older people still at home 91 days after discharge into reablement** services remains high, the last three years are based on fewer people being discharged into reablement.

The Commissioning Service are undertaking a review of reablement to understand staff turnover, provider capacity and changing demand for the service.



Primary KPIs

(same period last year)

93.6%

individuals achieving
desired outcomes -
safeguarding process
(93.0%)

12.9%

service users
receiving Direct
Payments
(10.7%)

679

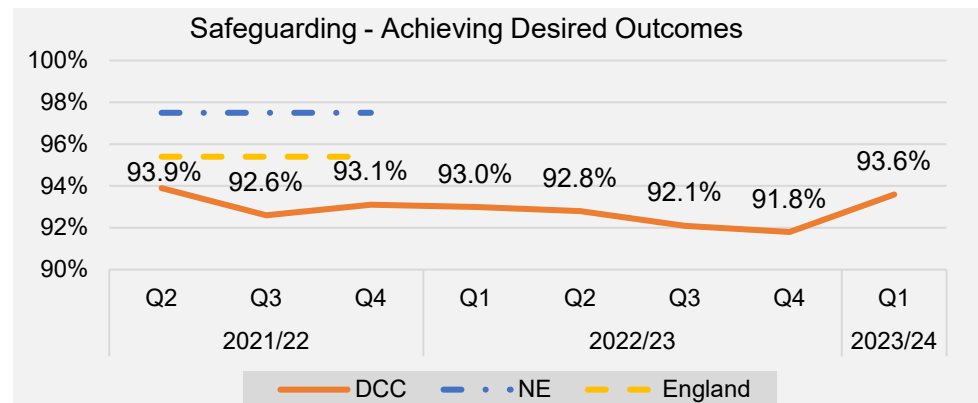
service users
receiving Direct
Payments
(638)

Adult Social Care Dashboard

Safeguarding – Achieving Desired Outcomes

The methodology for this indicator has been reviewed and results re-calculated from 2021/22 to date to ensure alignment to the national Safeguarding Adults Collection Return.

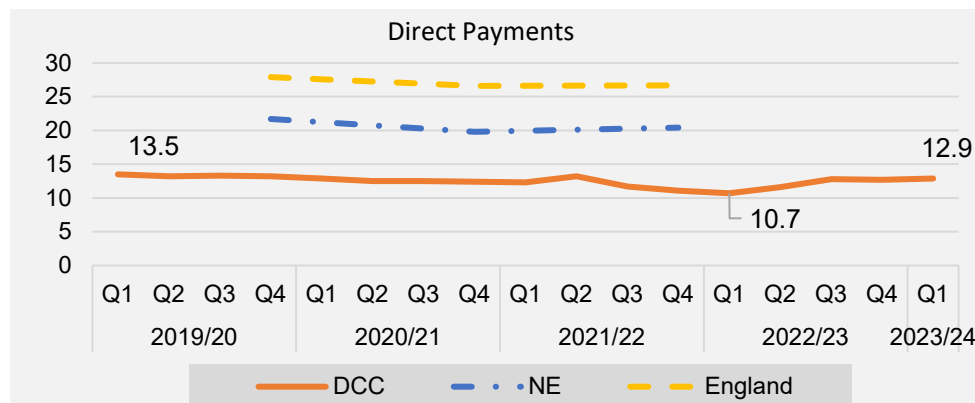
We are currently implementing changes in AzeusCare to streamline the recording of outcomes to the national return, followed by providing comprehensive practice guidance to front line staff to ensure these changes are communicated across the service.



Service users receiving Direct Payments

Durham has historically had low rates of Direct Payment take-up compared to regional and national averages.

An impact statement has examined factors affecting Direct Payment take-up in Durham. Whilst no evidence was found to suggest that Durham County Council's policy in relation to Direct Payments differs significantly from other local authorities, it was recommended that development work will seek to explore opportunities to further develop Direct Payment take-up. This is in addition to business-as usual promotion and development work.



Primary KPIs (same period last year)

3,232

service users
receiving home care
(3,903)

2,097

service users
receiving Telecare
(2,315)

1,019

service users
receiving day care
(978)

Adult Social Care Dashboard

Home Care

Home care continues to be the most used service, reflecting the aim for people to remain independent in their own home.

During the COVID-19 pandemic, home care hours increased as care homes were closed to new admissions.

The number of service users receiving home care continues to be high, however, it has reduced over the last 12 months by approximately 700 service users (a reduction of 17%). This drop in home care hours is an expected change as our delivery model returns to being able to give the right kind of care at the right time.

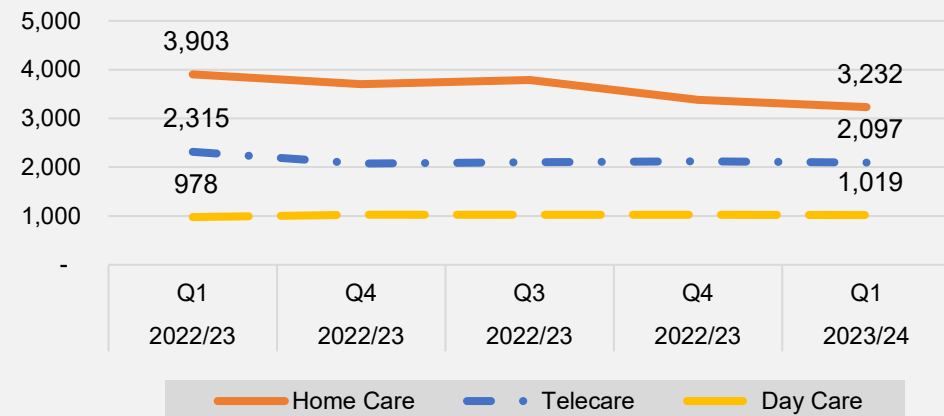
Telecare

Telecare supports people to remain safe in their home and is provided to approximately 2,000 service users.

Day Care

The number of service users receiving day care has remained static over the last 12 months.

Services Received



Primary KPIs (same period last year)

30.7%
successful
completions alcohol
(34.1%)

5.1%
successful
completions opiates
(6.0%)

32.0%
successful
completions non-
opiates
(34.7%)

1,288
in treatment alcohol
(1,185)

1,433
in treatment opiates
(1,432)

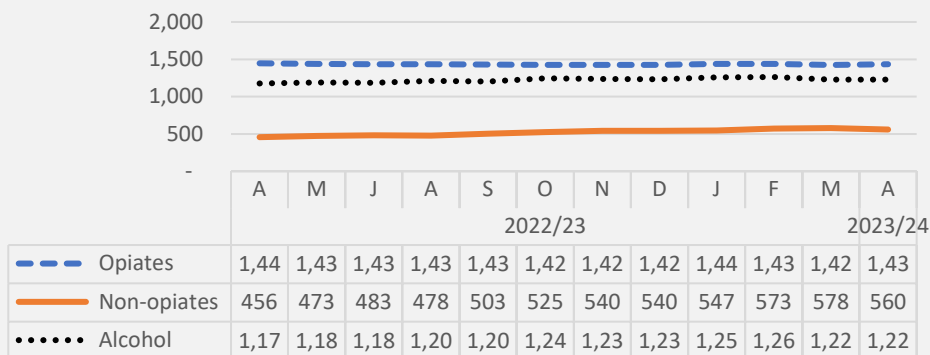
560
in treatment non-
opiates
(483)

Public Health Focus – Drugs and Alcohol Dashboard

Treatment

- Numbers for opiate treatment have largely remained static over the last year
- Treatment for non-opiate misuse has seen an increase of over 70 people during the year, an increase of 16%.
- The number of people in treatment for alcohol misuse has seen a small increase of 43.
- To support increased numbers in treatment County Durham has been awarded £2.3 million for 2023-24

Numbers in treatment



Successful completions

Completions for opiate treatment has reduced over the last 8 years. The national trend has also declined over the same period.

% successful completions
(12 months ending April 2023)

	County Durham	North East	National
Alcohol	30.7%	29.1%	35.4%
Opiates	5.1%	4.0%	4.9%
Non-opiates	31.7%	27.1%	31.6%

Primary KPIs

(same period last year)

0.2%

homelessness prevented, helped to stay in their home (2%)

8%

homelessness prevented, moved to alternative accommodation (22%)

28%

homelessness relieved, moved to alternative accommodation (34%)

18%

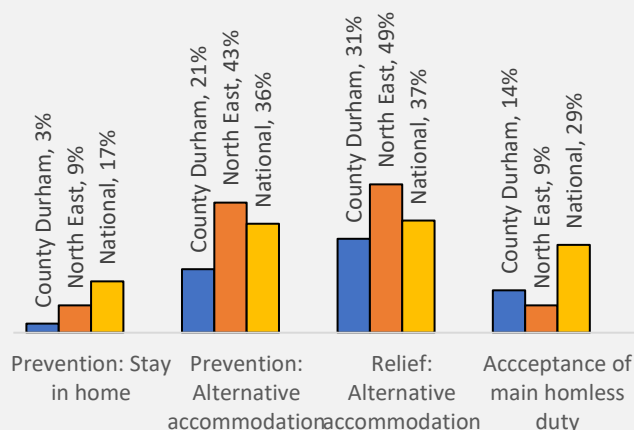
households - acceptance of main homeless duty (14%)

Housing Vulnerable People Dashboard

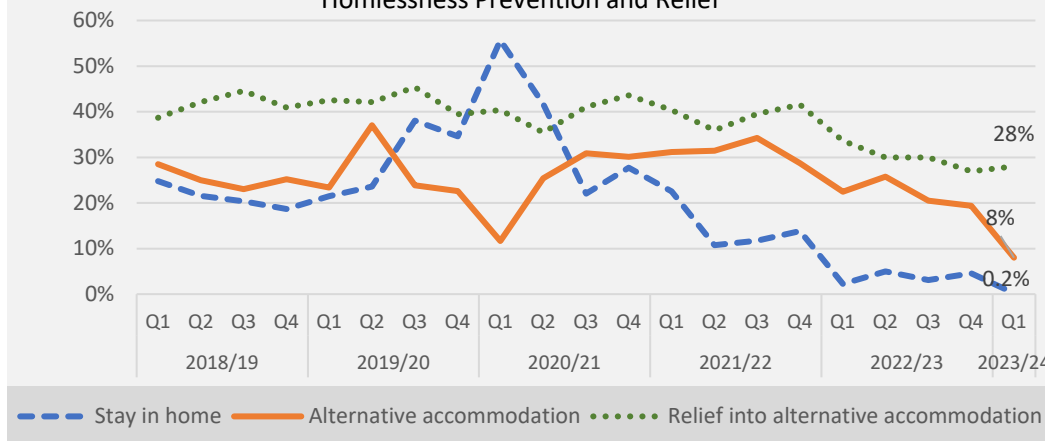
Homelessness

- Prevention outcomes have decreased this quarter which has seen an increase in households moving into relief (i.e. becoming homeless) and households where there has been an acceptance of the main homeless duty (where relief duty has ended, and the client is not intentionally homeless and in priority need).
- We have appointed additional staff to assist with prevention and are carrying out a review to improve access into the private rented and social housing sectors, including a review of the local authority letting policy.
- Latest data shows we perform worse than regional and national averages for relief and prevention outcomes and above the regional average in relation to acceptance of the main homeless duty but better than national

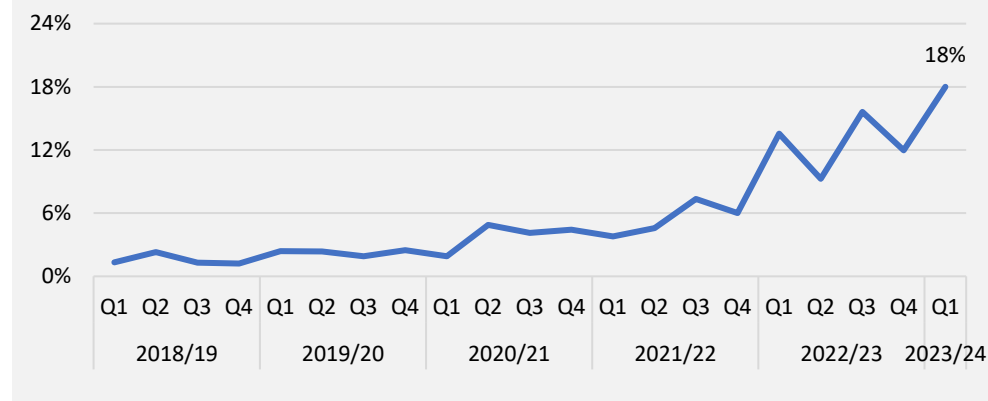
Comparison of Homelessness Outcomes - December 2022



Homelessness Prevention and Relief



Acceptance of the main Homeless duty



Primary KPIs

10,727
Care Connect
customers
(11,234, Q1 22/23)

99.72%
Care Connect calls
answered in 3 mins
(99%)

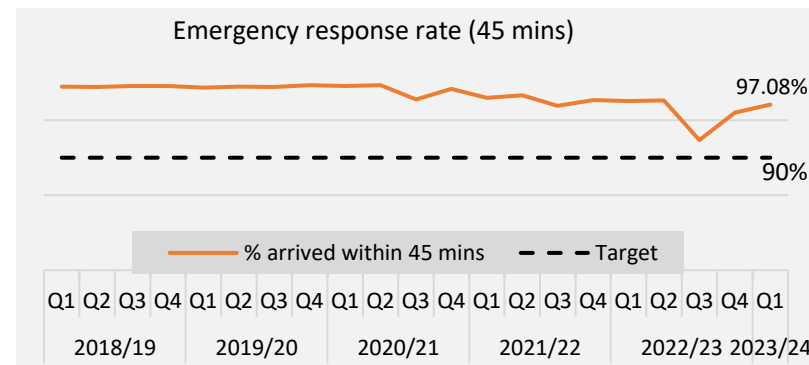
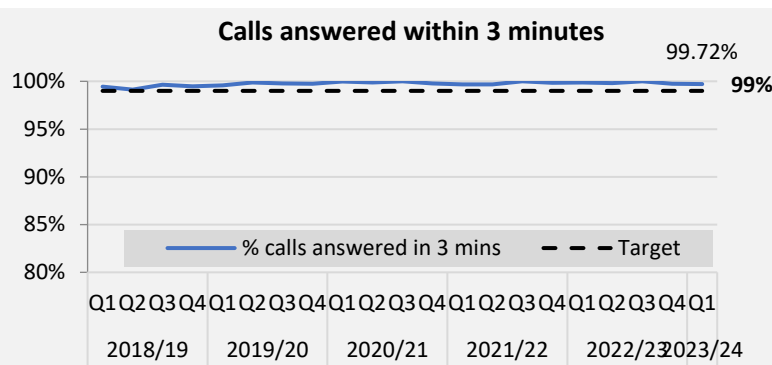
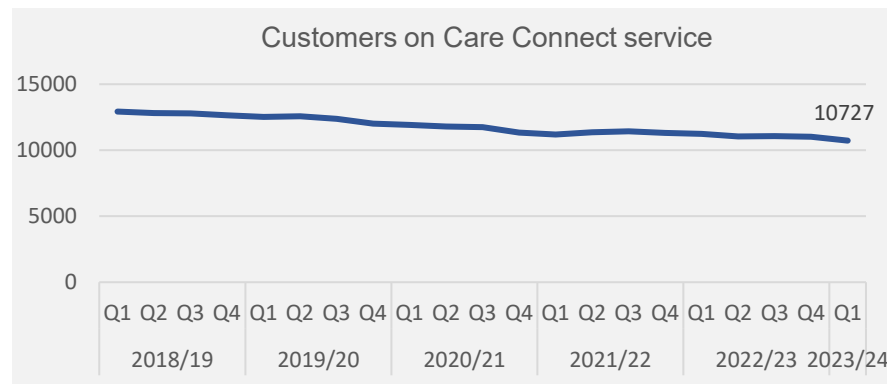
97.08%
Care Connect calls
responded to in 45
mins
(90%)

68%
potential clients
contact in 3 wks of
initial referral for DFG
(90%)

Housing Vulnerable People Dashboard

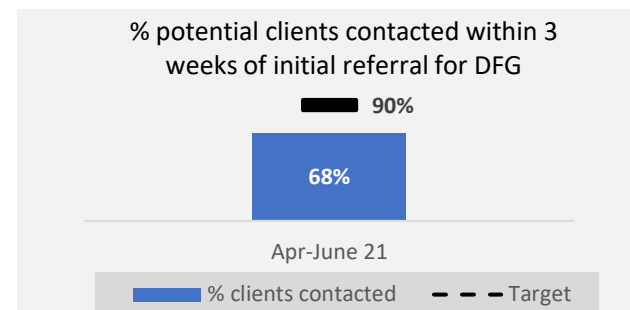
Care Connect

- Downward trend predicted largely due to the ongoing reduction in 'subsidised customers,' who have been leaving at an approx. rate of 300-400 per year. Despite having more 'full paying' customers than in 17/18, the loss of 'subsidised customers' is greater, giving the overall downward trend, which is likely to continue for 3-4 years.
- Other factors impacting general customer retention include patterns of behaviour, changing needs, the emergence of affordable consumer health technology, and the cost-of-living crisis.
- We continue to deliver our annual communications and marketing plan to attract new customers including sign up offers, targeted advertising, and online promotional videos.



Disabled Facilities Grants (DFG)

- Currently performing below target due to staffing shortages, however backlog is now being addressed and recruitment underway to fill vacant posts.
- This is a new measure and back data is in the process of being collated.



Primary KPIs (compared to target)

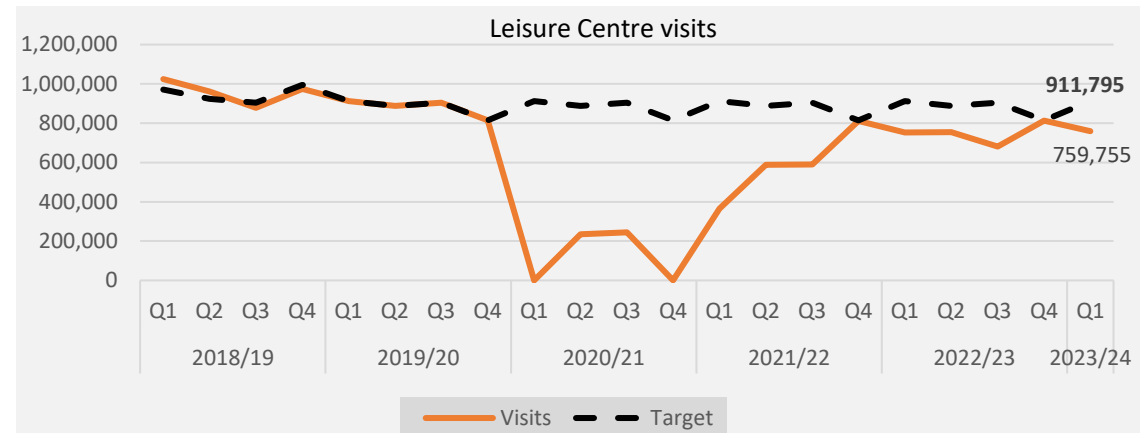
759,755
visits to leisure
centres
(911,795)

17,813
leisure memberships
(18,584)

Physical Activity Dashboard

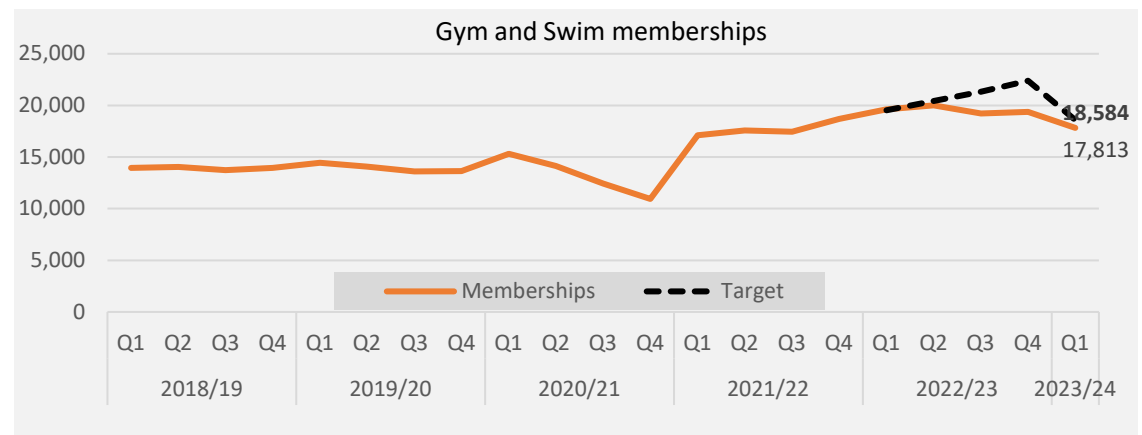
Leisure centre visits

Visits continue to be affected by transformation works in relation to Spennymoor and Abbey leisure centres and a pool closure at Peterlee leisure centre; as well as the cost-of-living crisis.



Leisure memberships (swim and gym)

Memberships have been impacted by a cleansing of our third-party income collection data, as part of ongoing system management processes which has inflated cancellations.



Priority: Our Communities

Durham is a great county in which to live, with flourishing communities which are connected and supportive of each other. We aim to,

- ensure standards will be maintained or improved across County Durham's housing stock
- have towns and villages which are vibrant, well-used, clean, attractive and safe
- ensure people will have good access to workplaces, services, retail and leisure opportunities
- ensure communities will be able to come together and support each other
- deliver new high-quality housing which is accessible and meets the needs of our residents
- ensure our rural communities will be sustainable whilst maintaining those characteristics which make them distinctive
- narrow the inequality gap between our communities
- build inclusive communities

National, Regional and Local Picture

- 156 Across County Durham there are approximately of 250,000 dwellings⁶. 63% are owner-occupied, 20% are social rented and 17% private rented.
- 157 Between April 2021 to March 2022, median house prices across the county were £123,000, consistently lower than the averages for the North East (£145,000) and England (£270,000). Although, since 2000, average house prices across the county have increased by 159% from £47,500 to £123,000, there is significant variation across the county.
- 158 57% of County Durham is classified as rural, with a further 32% classified as rural town and fringe⁷. 7% of the county's population (around 37,500 people) live in rural areas (0.3 people per hectare) and 37% live in rural town and fringe (2.7 people per hectare).⁸ Accessing opportunities across the county continues to be priority.

Analysis of Performance

- 159 The areas identified in this section are contributory indicators linked to the priorities of the council plan, and the following table provides a summary of their performance.
- 160 More detail of which indicators are in each sector of the matrix can be found on in the [Performance Summary](#).

⁶ [Durham Insight - Housing](#)

⁷ Rural-Urban classification for Lower Super Output Areas (LSOAs) 2011

⁸ [Durham Insight - Rural](#)

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a	4			
	Improving	14	4		
	Static	4			
	Deteriorating	7	3	1	2

Going Well

Warm Spaces

- 161 Between October 2022 and April 2023, a network of 175 Warm Spaces were in operation across the county including our 39 libraries. Supported by the Warm Spaces Fund and more than 1,000 volunteers, the network provided places where people could get warm, stay warm and enjoy a little company throughout the winter.
- 162 During quarter one, the warm space initiative was evaluated by the County Durham Community Foundation, our partner in delivering this initiative. We estimate that around 17,000 people attended a warm space and feedback confirmed that the initiative's primary purpose of helping people stay well through staying warm was realised. It also demonstrated that the positive impacts went far wider. Those attending were connected to support services, from financial advice to bereavement support, many people benefited significantly from the social connection found at the Warm Spaces, and there are indications that the impact of the initiative will continue through the formation of new groups in community venues, and different people connecting with local facilities.
- 163 The evaluation suggests an opportunity to build on the impact of the Warm Spaces Fund, perhaps under different branding to reflect the wider value of the activities beyond supporting people to keep warm in cold weather. Discussions will continue at the Poverty Action Steering Group in relation to plans for the forthcoming winter.

Digital Durham

- 164 Gigabit broadband is now available to more than half of properties across the county, and this is expected to increase further as it is rolled out to more than 4,000 additional properties across Teesdale between September 2023 and December 2025. Phase two will benefit a further 61,800 hard-to-reach households and businesses across the North East which are outside other commercial roll-out plans.

Housing Delivery

- 165 1,551 homes were completed during 2022/23, 19% more (+243) above the annual target of 1,308.
- 166 Although the 322 homes completed during quarter one of this financial year was slightly below the target of 327 (-1.6%, -5 completions), a number of large schemes have recently commenced and are expected to complete later in the year.

Chapter Homes

- 167 Five sales were completed this quarter, in line with our projections despite rising interest rates. This is due to our provision of well-designed homes and a focus on ensuring advertising is fully maximised.

Empty homes

- 168 64 empty homes were brought back into use as a result of local authority intervention, more than the target of 50 and the 33 completed in quarter four. Through our pro-active approach 53 homes were brought back into use via negotiations, three via empty property interest free loans, seven by inspections through the Rent Deposit Guarantee Scheme inspections and one by intervention from the Local Lettings Agency.

Selective Licensing Scheme

- 169 Launched in April 2022, 9,316 of the 29,000 (approx.) (34%) private sector properties within the selective licensed areas are now licensed or have had legal proceedings instigated against them. 40 temporary exemption notices are in place (live) and 250 family exemptions exist. Two prosecution files are being processed, with 50 civil penalties being pursued and nine police and criminal evidence interviews scheduled but not yet carried out.
- 170 To ensure landlords participate in the scheme where required, we have undertaken investigatory work including visits, land registry checks and council tax checks. 1,000 letters have been sent to properties we believe are privately rented and this has resulted in an influx of applications. We will instigate enforcement/legal proceedings if no response is received and will revisit the exercise as and when necessary. Work is also underway to compare new census data against council modelling from 2020, and areas of low compliance will be targeted by the enforcement team.

ASB in Selective Licensing Areas

- 171 There were 213 incidents of anti-social behaviour per 10,000 population within selective licensing designated areas between 1 January and 31 March 2023. This is within 5% (11) of the target of 224 incidents, but 25% higher (+43 incidents) than the last reporting period (October to December 2022).
- 172 The countywide rate also increased for the period January to March by 14% to 128.46. During this time, both the county and selective licensing areas were affected by an increase in warden investigated ASB incidents and fly-tipping reports within the quarter. This is due to an increase in self-referrals from customers following promotional work by relevant teams. Five new wardens were also employed countywide which resulted in greater recording of incidents. Police reported incidents had fallen in the previous quarter due to reclassification of some ASB incidents, and fell again in January to March, which shows signs of improvement. The council's ASB and Noise teams remained relatively steady.

Durham Rental Standard Scheme (DRS)

- 173 To improve standards within the private rented sector outside of the areas covered by selective licensing, in July 2023 we launched the DRS. This voluntary accreditation scheme was developed in partnership with the National Residential Landlords

Association (NRLA) and recognises and promotes professional standards in the private rented sector.

Fly-tipping

- 174 To address fly-tipping in the last 12 months we continued to take proactive action against perpetrators including:
- (a) carried out 15 prosecutions
 - (b) caught 43 incidents on CCTV
 - (c) seized 3 vehicles
 - (d) issued 45 fixed penalty notices for fly-tipping offences
 - (e) issued 22 fixed penalty notices for waste carrier offences
 - (f) carried out 2,705 further investigations of incidents.
- 175 In July we removed the discounts offered for early payment of fixed penalty notices (FPNs) issued to people for fly-tipping. Before the discounts ended, people caught fly-tipping could see their £400 FPN reduced to £180 if they paid early. The new rules also apply to all environmental offences, which includes dropping litter, dog fouling, abandoning vehicles and ignoring notices to clear waste from properties.
- 176 Following the peak during the pandemic in quarter four 2020/21, incidents of fly-tipping have reduced and remain at a historically low 5,266, showing an improvement on the last reporting period (5,614) and the previous 12 months (5,502).
- 177 As well as being below target (12.88), the 12 months rate of fly-tipping incidents per 1,000 population (10.10) has shown improvement on both the last reporting period (10.77) and the previous 12 months (10.55).

Cleanliness surveys

- 178 The way we collect the cleanliness survey data changed from April 2023. Surveys now follow an Association for Public Sector Excellence methodology which will allow us to benchmark against other local authorities in the future. The new methodology looks at street scape areas such as paths, roads and alleyways as well as green scape areas such as parks, open spaces and playing fields. During the period April-June 2023, 300 street cleanliness and 30 grounds maintenance inspections were undertaken in a wide range of locations across the county.
- 179 The first results for this new methodology show that as a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 96.17% of the street scape areas inspected were acceptable and 90% of green spaces. For dog fouling 98.28% of the street scape areas inspected were acceptable and 100% of the green spaces.
- 180 Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement.

Community Action Team (CAT) and Community Safety Teams

- 181 To respond to issues of anti-social behaviour in Chilton, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish

accumulations on streets, waste grounds and in gardens; improving housing standards and management of rented private property and anti-social behaviour. Our response included:

- (a) 96 notices were issued for a range of issues including defective state of premises and removal of noxious matter
- (b) Neighbourhood Wardens issued nine Community Protection Warnings, five Community Protection Notices, one Fixed Penalty Notice and one Section 79 Work in Default
- (c) Fire safety checks were provided to 214 properties
- (d) Nine empty properties were brought back into use with a further 10 up for let and another 10 up for sale
- (e) 10 young people have been identified by the Police and have been referred for support from the Community Peer Mentors project
- (f) Other actions undertaken included focused weekly walkabouts, six resident surgeries, a speed watch, replacement signage, and a door knock by the Private Initiative Team.

182 Our community safety teams have also been in local communities addressing residents' concerns about a range of anti-social behaviour issues or concerns. Liaising with residents and partners issues have included dealing with access to land being used for unauthorised encampments, carrying out work to limit access to off-road bikes, carrying out work to deal with access to empty properties, dealing with reports of loan sharks, dealing with reports of fires and criminal damage, tension monitoring, dealing with reports of exploitation of vulnerable persons, supporting rough sleepers and vulnerable people.

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

183 Data from the most recent survey shows a smaller proportion of respondents agree that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them. However, the rate is an estimate from a sample survey and as it is within the estimated confidence intervals of +/-3.5pp it is possible the decrease is due to random sample variation.

184 East, South and West are the three police localities that make up County Durham. With the exception of the East in 2021, there has been no significant difference between each of these areas over the last three years.

185 The latest survey also asked residents, 'What do you feel is the single, biggest issue, negatively impacting on your local community at this time?'. The main themes identified at force level were ASB, youth-related ASB and drug-related ASB. However, the top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour and off-road bikes.

Issues we are addressing

Public Transport Patronage

- 186 Bus patronage remains lower than pre-COVID levels and is not likely to return to pre-COVID levels in the medium term. However, we continue to work in partnership at a regional level with bus operators and other local authorities to implement the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth. In July, we launched the 'first fares initiative', introducing a £1 single bus fare for all under 22s on any bus service in the region. Other initiatives are to be developed including further new ticketing products, bus service improvements, bus priority measures to improve bus punctuality and journey times and updating bus stops and stations that have safety or accessibility issues.

Highways and Footways Maintenance

- 187 During quarter one, operational resourcing issues, parked cars hindering completion of works, conflicts with existing traffic management on the network and lead in times associated with permits to work caused the proportion of recorded Category 2.2 highway defects⁹ on the footway network were repaired within 3 months (88%) to drop below target (90%). However, this is an improvement on the previous two quarters (79% and 81% respectively). The in-house operational teams have been supported by our framework contractors and figures for July have all met targets which will hopefully continue going forward.
- 188 The target for Category 1 (90% within 24 hours) and Category 2.1 highway defects (90% within 14 days) has been achieved or been above target each quarter since April 2021. Highway defects are categorised on a risk basis and where there is a high number of defects over all categories, resources must be targeted at those safety defects likely to pose the greatest risk of harm. Category 2.2 highway defects pose the lowest level of risk to the public due to their hierarchy within the network based on footfall and location.

2022/23 Affordable housing

- 189 282 affordable housing units were completed this year, 238 via Homes England grant and 44 units secured by Section 106 Agreement. Although, this is much lower than last year overall due to 267 fewer being secured by Home England Grants, the units secured by Section 106 Agreements was higher by 13 units. The identified need set out in the County Durham Plan to deliver 826 affordable housing units per annum is extremely challenging to achieve as delivery is dependent on available viable sites coming forward for development.
- 190 The County Durham Plan provides a policy mechanism to secure affordable housing on all major new housing developments. The proportion required is based on viability testing and varies from 25% in highest value areas to a minimum of 10% in lower value areas, so we are securing the maximum affordable housing without compromising site viability.

⁹Highway defects include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Cat.2.2 defects are not an immediate or imminent hazard, or risk of short-term structural deterioration. Due to non-urgent nature, required repairs are added to routine maintenance schedule to be carried out within 3 months.

191 We also work with developers where they are securing Homes England grants to deliver affordable housing and registered providers to deliver affordable schemes. We have also recently commenced the council house delivery programme, which seeks to deliver 500 council homes by 2026.

Primary KPIs

(same period last year)

55.4%
properties with
access to gigabit-
capable broadband
by March 2026
(48.1%)

Digital Durham Dashboard

Properties with access to gigabit broadband

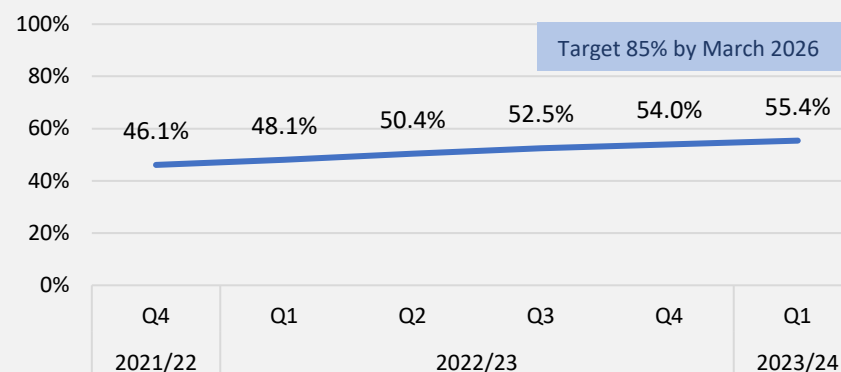
Available to more than half of County Durham properties – expected to increase further.

[Digital Durham](#) continue to engage with providers to encourage commercial deployment at an affordable cost, and government to help secure, support and facilitate public subsidy initiatives under Project Gigabit.

More than 4,000 properties across Teesdale will be provided with access to gigabit-capable broadband (through £6.6 million government funded [Project Gigabit](#). Delivery is expected to run until late 2025, and service will be made available to the first phase of properties by September 2023.

A second Project Gigabit contract, (worth an estimated £89.6 million) will benefit more hard-to-reach households and businesses – around 61,800 properties outside of any commercial gigabit rollout plans across the North East. Contract announcements are expected later in the summer.

properties access to gigabit broadband



Primary KPIs (compared to target)

322
net homes
completed
(327)

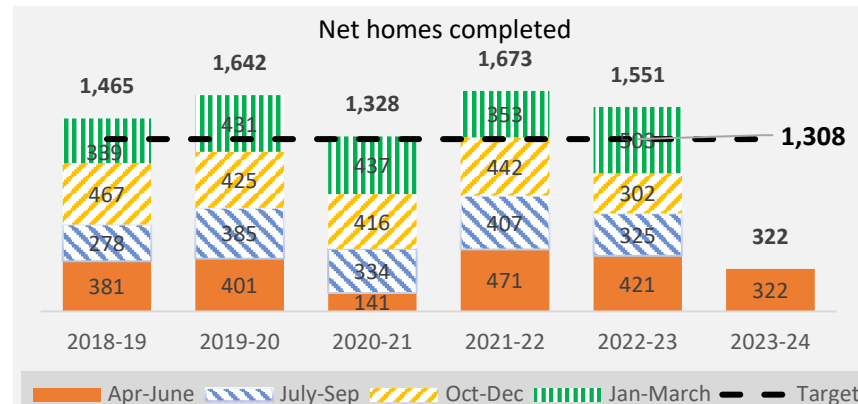
282
affordable homes
delivered

5
Chapter Homes
sold

Housing Delivery Dashboard

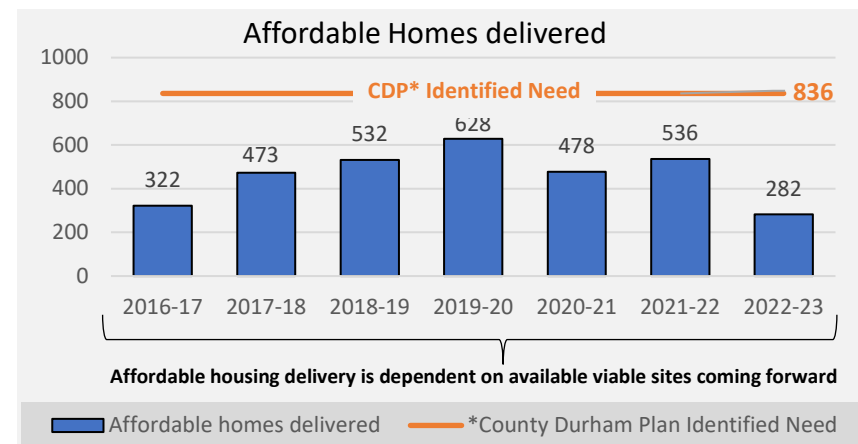
Net homes completed

- The County Durham Plan polices support the delivery of housing to meet identified need and ensure the right type of housing.
- Housing delivery consistently exceeds the levels of identified need for general housing.



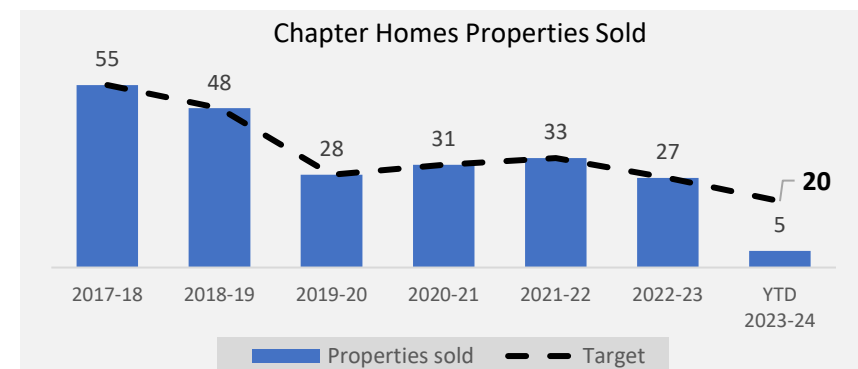
Affordable Housing

- Of the 282 affordable housing units completed this year, 238 were via Homes England grant and 44 units secured by Section 106 Agreement.
- Overall affordable homes was lower than last year, however those units secured through Section 106 Agreements was higher.
- It is extremely challenging to achieve the identified need set out in the County Durham Plan as delivery is dependent on available viable sites coming forward.
- We continue to work with developers where they are securing Homes England grants to deliver affordable housing and registered providers to deliver affordable schemes.



Chapter Homes

Despite rising interest rates Chapter Homes sales are in line with projections due to the quality and advertising of our homes.



Primary KPIs (compared to target)

64
empty homes brought
back into use
(50)

34%
PRS properties -
licensed or legal
proceedings
instigated

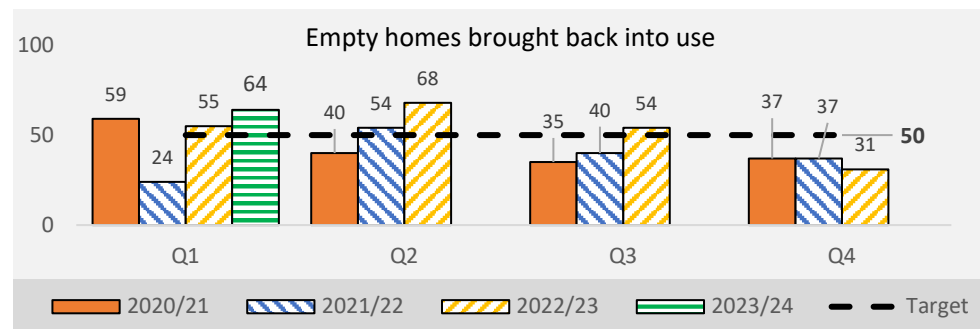
212.97
ASB incident rate per
10,000 population in
SL areas
(224.27)

SLA: selective licensing area

Housing Standards Dashboard

Empty Homes

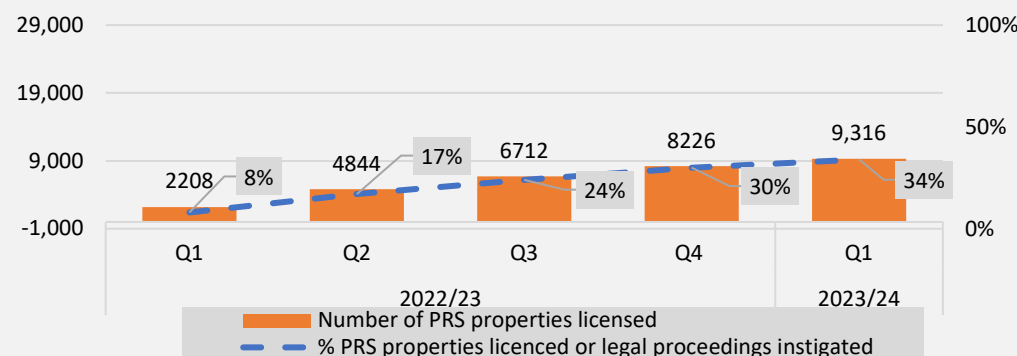
We continue to address empty homes in the county via negotiations, advice, financial assistance, working with registered social landlords and interventions via the Local Lettings Agency and Rent Deposit Guarantee Scheme.



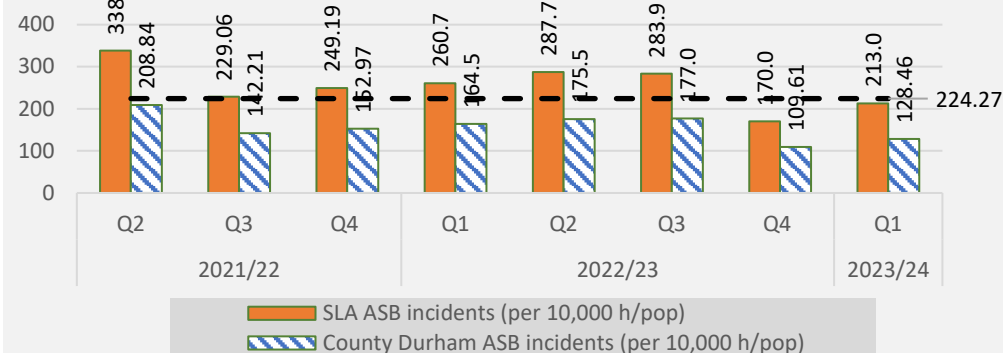
Selective Licensing

- We have undertaken investigatory work to ensure landlords are participating in the scheme where required. 1,000 letters have been sent to landlords where we believe the property is privately rented.
- The ASB rate in Selective Licensing areas remains lower than target but increased compared to the previous period due to increases in warden investigated incidents and fly-tipping following promotional work with communities in relation to these issues.

Private rented sector properties licenced or legal proceedings instigated (YTD) (to achieve 100% (29,00 approx) by March 2027)



ASB Incidents (per 10,000 population) within SLAs in the quarter



Primary KPIs (same period last year)

10.10
fly-tipping incidents
per 1,000 population
(10.55)
(lower is better)

96.17%
street scape land
acceptable levels of
litter
(no comparison)

90%
green spaces
acceptable levels of
litter
(no comparison)

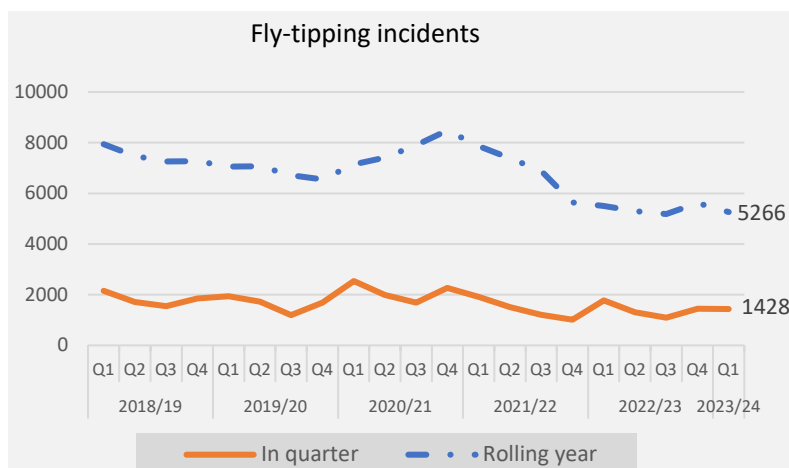
98.28%
street scape land
acceptable levels of
dog fouling
(no comparison)

98.28%
green spaces
acceptable levels of
dog fouling
(no comparison)

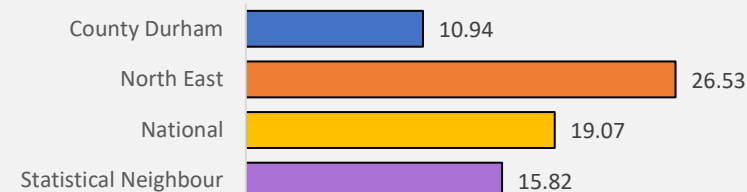
Clean and Attractive Communities Dashboard

Fly-tipping

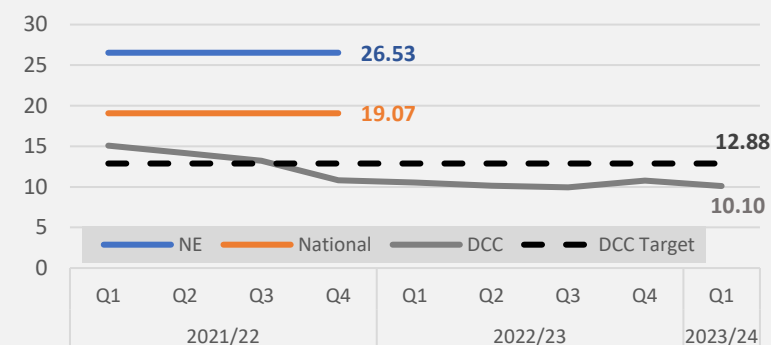
- We continue to tackle fly-tipping through pro-active action against perpetrators and have removed the discount for early payment of fines.
- As a result of this incidents of fly-tipping have reduced following the peak during the pandemic and remain historically low.



Fly-tipping per 1,000 population 2021/22



Fly-tipping incidents recorded per 1,000 population



Cleanliness

- The methodology for the cleanliness survey data has changed from April 2023.
- New APSE methodology looks at streetscape areas such as paths, roads and alleyways as well as green space areas such as parks, open spaces and playing fields; and will allow us to benchmark with other local authorities in future.
- Once a longer-term trend has been established using this methodology, targets will be set to assist us in driving improvement.

	Litter	Dog Fouling
Streetscape	96.17%	98.28%
Green spaces	90%	100%

Primary KPIs (compared to target)

4,715,602
public transport
journeys
(4,340,114, Q4 21/22)

93%
Cat 1 highway defects
repaired within 24 hrs
(90%)

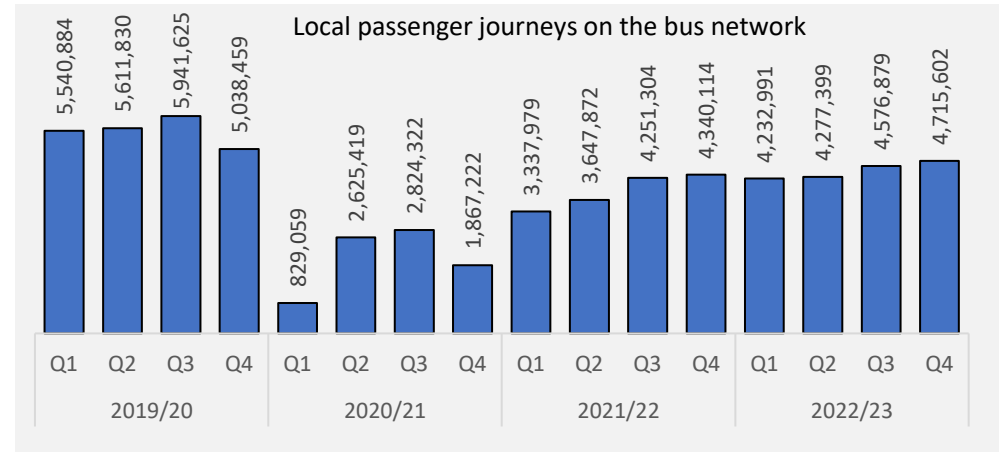
95%
Cat 2.1 highway
defects repaired
within 14 days
(90%)

88%
Cat 2.2 highway
defects repaired
within 3 months
(90%)

Transport Connectivity Dashboard

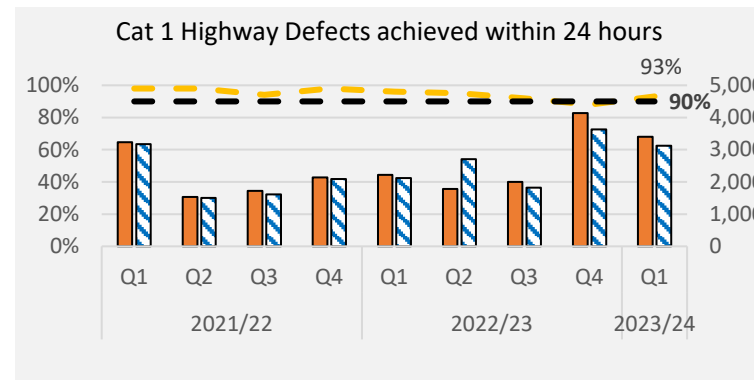
Public Transport Patronage

- Bus patronage remains lower than pre-COVID levels.
- We continue to work in partnership at a regional level with bus operators and other local authorities to implement the North East Bus Service Improvement Plan (BSIP).

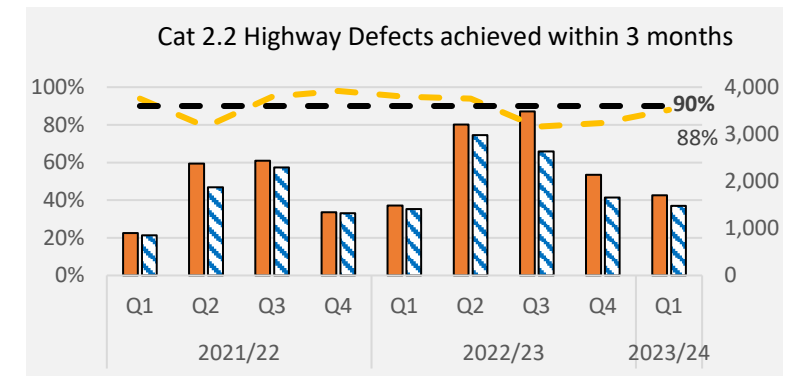
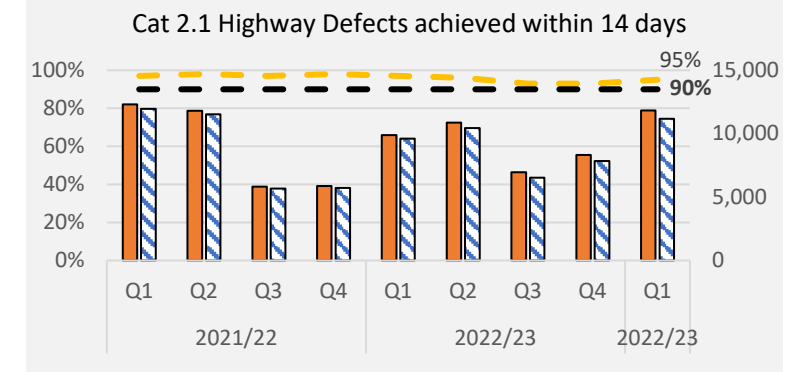


Highway Maintenance

- Operational teams have been supported through our framework contractors and an early indication for July shows improvement in Category 2.2 performance.



Identified Achieved
% within target Target 90%



Protecting Vulnerable People from Harm Dashboard

Primary KPIs

(same period last year)

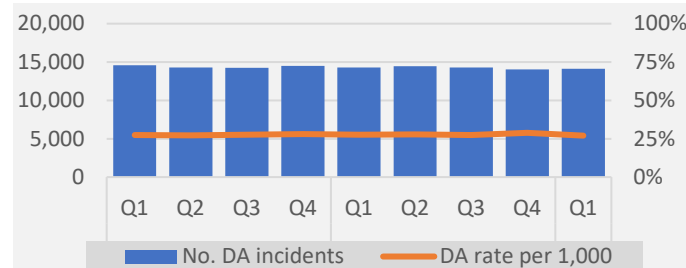
27.1
domestic abuse Rate
per 1,000 population
(27.7)

81%
clients feeling more
confident on case
closure
(100%)

82%
clients reporting
improved quality of
life on case closure
(78%)

96%
children & young
people completing an
intervention and
feeling safer
(93%)

Domestic Abuse: rate per 1,000 and incidents

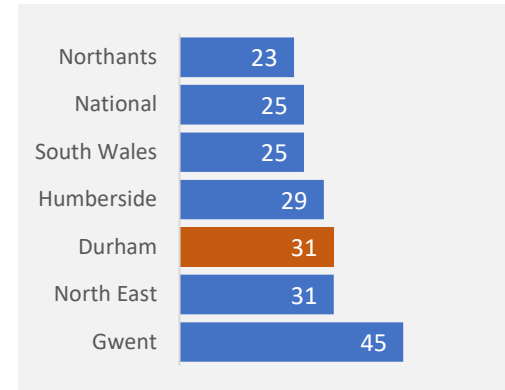


A new Domestic Abuse plan is being developed for County Durham and Darlington to reflect the national strategy: focus on prevention, supporting victims and tackling those who cause harm.

Mental health issues are the largest additional presenting need of service users

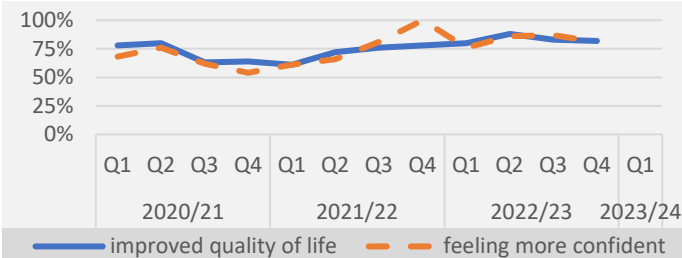
Domestic abuse incidents and crimes

Police force level, Durham and similar forces, 2021/22

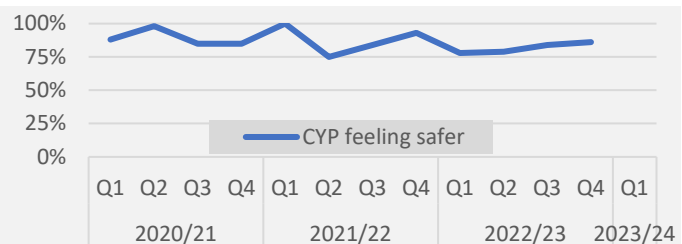


Harbour (domestic abuse support service)

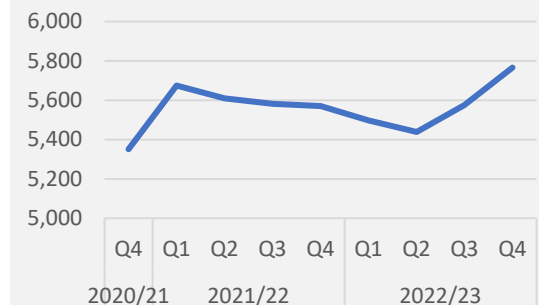
Clients
reporting...



Children
and young
people



Adult victims referred to Harbour (12 month trend)



Primary KPIs (same period last year)

54,380
crimes
(47,658)

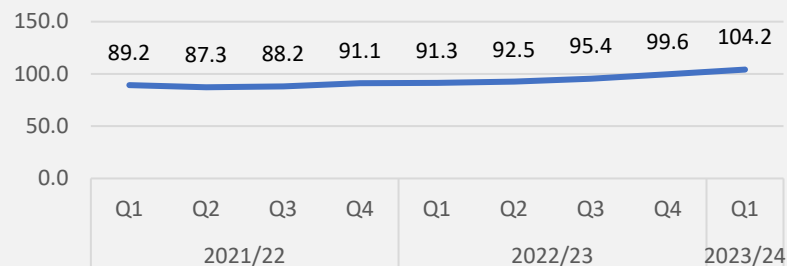
146
first time entrants
to the youth justice
system
(140)

27.7%
re-offending rate
(29.0%)

Crime Dashboard

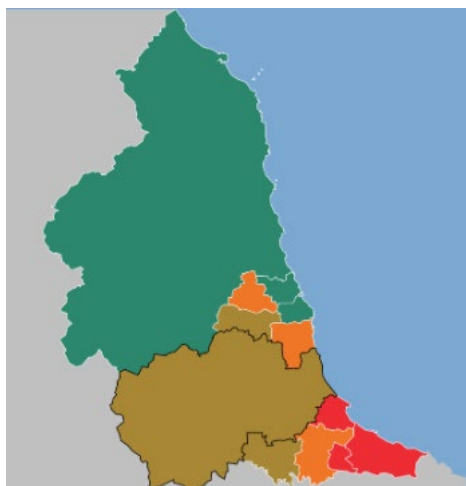
(12 months ending 30 June)

Crime Rate (per 1,000 population)



Recorded crimes per 1,000 people across the North East

County Durham is in the 2nd lowest quartile (25%) nationally

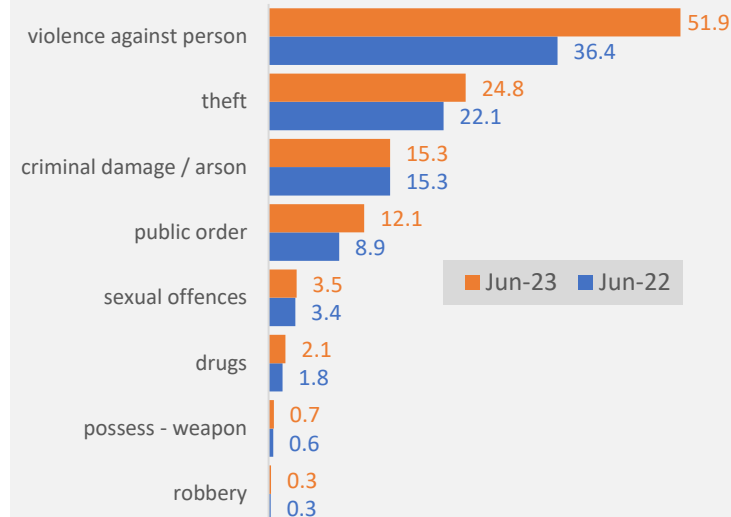


Quartiles for All local authorities in North East

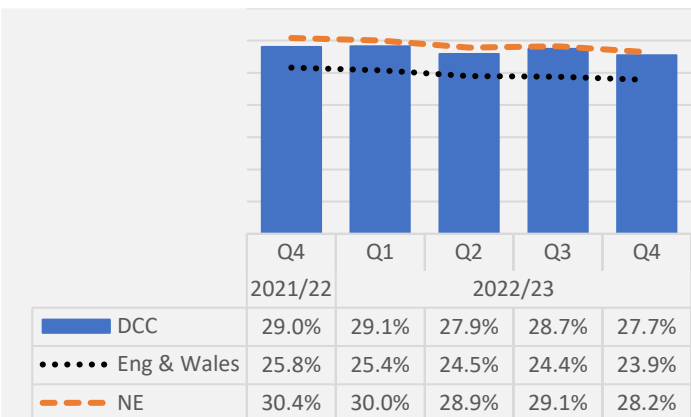


Area	Rate per 1,000
Middlesbrough	193.2
Hartlepool	142.2
Redcar & Cleveland	125.0
Newcastle upon Tyne	122.8
Stockton-on-Tees	120.2
Sunderland	105.1
Darlington	104.5
Gateshead	96.4
County Durham	95.7
South Tyneside	95.5
North Tyneside	83.6
Northumberland	75.5

Crime rate by crime type per 1,000 population



Re-offending rate all adults and juveniles



Anti-Social Behaviour Dashboard

(12 months ending 30 June)

Primary KPIs (same period last year)

48,657
reports of anti-social behaviour^
(59,258)

28.2% (+/- 3.5)
agree police &
council are dealing
with ASB and
crime issues
(30.7% (+/-3.5))

Anti-social behaviour (ASB)

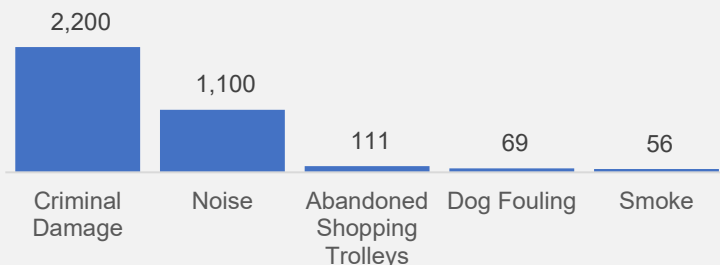
34,477
Environmental
(40,973)

12,704
Nuisance
(14,979)

1,476
Personal
(3,306)

Decreases across the three strands of ASB are masking increases at lower levels

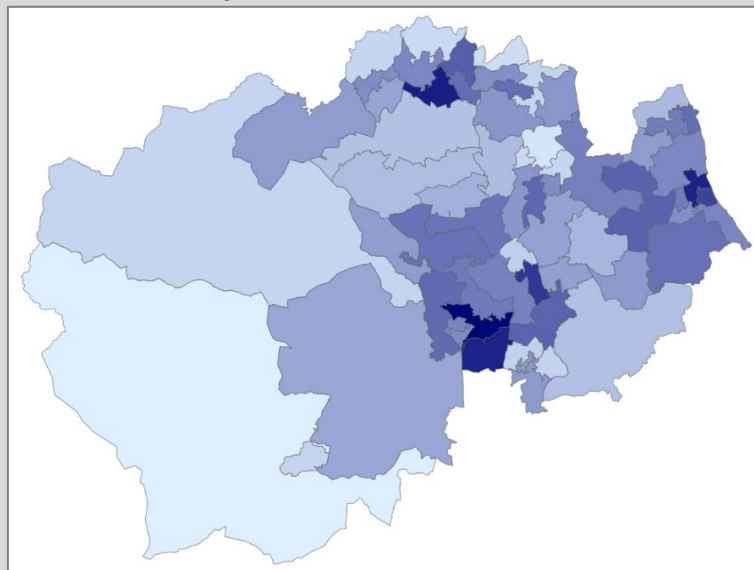
Increases in ASB types over last 12 months



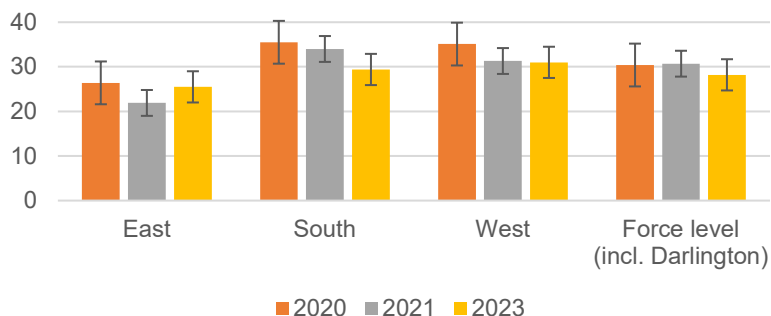
The Strategic Anti-Social Behaviour Group is developing actions in relation to the criminal damage and noise.

Prevalence of ASB across the county

dark blue = higher numbers



proportion of respondents agree that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them



No significant change

The latest survey also asked, 'What do you feel is the single, biggest issue, negatively impacting on your local community at this time?'. The main theme was ASB (including youth-related and drug-related). The top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour, and off-road bikes.

Priority: Our Council

Durham County Council has a reputation for listening to its residents, being well-managed and getting things done. We are continuing to,

- manage our resources effectively
- create a workforce for the future
- design our services with service users
- use data and technology more effectively
- build an inclusive and welcoming employee culture

National, Regional and Local Picture

- 192 County Durham has a much lower tax base compared to the national average and this continues to place pressure on our budgets. A one percent increase in council tax across County Durham would raise an additional £2.65 million but across more affluent areas, it would raise in excess of £10 million.
- 193 Staff shortages remain a problem across the public sector – especially across healthcare, which had the highest share of adverts in almost 90% of local authorities in the UK¹⁰.

Analysis of Performance

- 194 The areas identified in this section are contributory indicators linked to the priorities of the council plan, and the following table provides a summary of their performance.
- 195 More detail of which indicators are in each sector of the matrix can be found in the [Performance Summary](#).

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a	11			
	Improving	18	5	3	2
	Static	1	2		
	Deteriorating	5			

Going well

Attendance Management

- 196 The equivalent of 11.22 days per full-time employee were lost due to sickness during the last 12 months, 1.03 days lower than last year (12.25 days per FTE). The most frequently reported reasons for sickness remain consistent with previous reports: mental health and fatigue (33%), musculo-skeletal injury (21%) and infections (12%).

¹⁰ Analysis by the [Office for National Statistics](#)

Fewer days were lost to sickness in all three categories, compared to the previous year.

- 197 Overall, 1,361 fewer days were lost to 'mental health and fatigue' compared to last year (5% lower). However, further analysis of the categories that make up 'mental health and fatigue' shows that although fewer days were lost due to anxiety and stress (both work and non-work related), more days were lost due to depression, fibromyalgia, chronic fatigue syndrome, malaise and exhaustion (an additional 1,564 days lost).
- 198 Fewer days were lost to 'infections (incl. cold and flu)' compared to last year (-4,974). Diagnosed COVID-19 accounted for 6% of overall sickness. 59.9% of employees no sickness over the last 12 months.
- 199 We closely monitor all absence over 6 months. As at 30 June 2023, there are 27 long term sickness absence cases ongoing (0.3% of the workforce). This highest contributing factor of sickness absence is associated with mental health and fatigue (16).
- 200 Preventative interventions and initiatives to drive a healthy workforce, preventing ill health and as far as possible sickness absence are continuing to be implemented.

Procurement

- 201 During 2022/23, the council spent £701 million on third party spend, 9% more than the previous year (+£57 million). A significant proportion of that spend is being put into local businesses with 45.5% spent across County Durham and a further 23.9% across the wider North East region (meaning 69.4% was spent across the North East).
- 202 The largest area of expenditure was across the private sector (£551 million, +6% on the previous year) and mainly related to construction projects, most notably The Story at Mount Oswald. This type of expenditure also includes internally delivered projects which have significant private sector spend for materials, for example Durham Bus Station, Plot C at Aykley Heads, the Leisure Transformation Programme.
- 203 £71 million was spent across the public sector, 35% more than the previous year (+£18 million). The additional spend was across the Integrated Care Board, Supplementary Misuse Grant, Better Care Fund, winter pressures fund and hospital discharge funding.
- 204 Utilities expenditure increased by 74% mostly due to increased energy costs.
- 205 Invoices paid within 30 days remains above target at the end of quarter one. Prior to the move from SSID to Azeus, there were approx. 10,000 children and adults social care invoices processed monthly as an immediate payment, which boosted performance, following the change to Azeus, the number decreased to 1,200 consolidated supplier payments were month, despite the change, performance has remained above target.

Revenues and Benefits

- 206 Our business rate net charge for 2023/24 is just under £120.6 million. This is 0.2% less than 2022/23 (-£235,917) and reflects the new rating list which has been brought in following a 12 month delay. Even though our quarter one collection rate of 27.8% is



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consistent with previous years, we collected almost £1 million of additional payments (increasing the total to almost £41 million). However, the number of summonses issued has increased by 12%, which suggests that some businesses are struggling. The team has established a business rates working group to analyse emerging trends and are leading a regional benchmarking group to monitor regional trends and patterns and share best practice.

- 207 The 4.99% increase in 2023/24 council tax has led to a debit of £21.3 million, which is 5.6% higher than last year. Our quarter one collection rate of 32.9% is broadly similar to the 33.3% collected last year. However, there are indications that more accounts are falling into arrears, as at the end of quarter one the number of accounts progressing to summons stage recovery had increased by 2,896. The team continue to monitor in-year collection, responding to emerging trends and patterns and offering flexible and supportive payment options which ensure payments are affordable and sustainable.
- 208 The cost-of living crisis is also driving additional contact in relation to housing benefit and council tax reduction (new claims up 3% and change in circumstances up 6%), but the time taken to process those claims has steadily fallen over the last 12 months and is now in line with target. This improved performance has been possible due to an increase in available resource over the last twelve months, following the implementation of government led cost-of-living payments, and a reduction in COVID-related support schemes.
- 209 Throughout the quarter, we maintained strong support to our most vulnerable through a variety of financial support schemes¹¹ including the Household Support Fund, Settlement Grants, Discretionary Housing Payments, and Daily Living Expenses payments.
- 210 During the first three months of the financial year, the council committed to spend 65% of our 2023/24 Discretionary Housing Payment Budget (£571,000), a smaller proportion than the 72% spent over the same period last year (£591,000). This helped 832 people (139 fewer than quarter one last year).
- 211 We also helped 1,024 people with their daily living expenses – although fewer than the 1,303 helped during the same period last year. Whilst help with daily living expenses slightly reduced the need for settlement grants, the grants did increase from 172 in quarter one last year to 217 in quarter one this year. Over the same period, the average amount of support also increased, from £455 per grant last year to £520 this year – this was expected considering the inflationary increases.
- 212 The changes in demand can be linked to cost-of-living payments, issued by the government during quarter one which help people with their daily living expenses. This

¹¹ **Daily Living Expenses (DLE)** help people whose circumstances change unexpectedly providing help with daily living expenses (for up to seven days) – includes food, travel and some clothing (restrictions apply).

Discretionary Housing Payments (DHPs): can only be made to tenants in receipt of housing benefit of the housing element of Universal Credit. It is a short-term payment to help people sort out their housing and money problems in the longer term.

Settlement Grants (SGs): help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). It includes help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs.

Household Support Fund (HSF): The HSF supports low income households struggling with their energy and food costs, or who need other essential household items.



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reduced the requirement for wider support through the council's financial support schemes.

- 213 Our council tax reduction scheme caseload continues to remain stable with more than 54,000 residents receiving support towards their council tax bills of more than £63.4 million. Residents who don't qualify for 100% council tax reduction could be eligible for an additional payment of £75 – the council is one of a small number of authorities which offers this support. To date, 22,816 payments have been made, equating to almost £1.3 million.

Customer Contact and Customer Feedback

- 214 We are continuing to increase lower cost, more accessible contact options for our customers through our digital work, and during quarter one, we introduced a chatbot function to our webchat channel. Since its launch it has handled around 50% of webchat contact, reducing the burden on the customer services team and providing residents with additional support out of hours.
- 215 21% of contact through our reported channels is now digital, which is higher than the 15% recorded three years ago (in 2020). In addition, an increasing number of households have an online account (174,973, a net increase of 685 during quarter one).
- 216 However, the proportion of contact that is digital is lower than last year when it was 24%. However, last year's volume was artificially high – driven by additional contact specific to that time and for which there is no corresponding contact in any other year. This additional contact was mainly queries related to one-off government support initiatives linked to COVID (such as test and trace support payments) and the cost-of-living (such as the £150 energy rebate which was paid through our council tax module).
- 217 We asked our customers why they don't contact us digitally¹². Of those that responded, 32% thought they would get a quicker response using non-digital contact, and 23% had experienced problems with our website or had difficulties accessing the internet.
- 218 Latest data indicates that satisfaction with overall service delivery remains high at 82% but is more positive at first point of contact than later stages of the journey with 'informed of length of time to resolve task' and 'informed of progress' the poorer scoring areas which aligns with the above.
- 219 86% of customers who rated us through our star rating system (experiences of using do-it-online system) gave us four of five stars - which is consistent with the previous year. However, a greater proportion of customers are now rating us as five stars (74% compared to 69% the previous year). This change can be attributed to CRM enhancements put in place over the last 12 months including improved questions on forms, launching bulky waste collection dates up-front and increasing location accuracy using what3words.

¹² through our CRM satisfaction survey (e-mailed)

- 220 During the quarter, we started to pilot a new solution for gathering customer feedback. It involves sending a text message after telephone interactions to gather feedback on the customer's experience. The pilot will be reviewed in quarter three.
- 221 Although service demand has increased in recent years, the number of complaints received has remained relatively static at around 2,500 each year. The percentage upheld has also remained consistent – at around 55% - and the main area for complaint continues to be our refuse and recycling service (around 27% of all complaints). The main reason for complaint continues to be not emptying the customer's bin – with some customers disputing our claim the bin was contaminated. The proportion of complaints reaching the LGO remains static at around 3%.

Performance Standards

- 222 During quarter one, we were able to assess 61% of all service requests received against a defined performance standard – and the standards set were met in 74% of cases.

Registration Services

- 223 We continue to be one of the highest performing local authorities in the country for registering births and deaths. Latest data (June 2023) shows we registered 96% of births and 72% of deaths in line with the national target. Meeting the national target for deaths is difficult as timescales begin on the day of death so includes the time taken to issue a death certificate. However, our performance is significantly above the national average of 91% for births and 50% for deaths.

Apprenticeships

- 224 644 of our employees are currently enrolled on an apprenticeship (4.3% of the workforce) compared to 459 at the same time last year (2.3% of our workforce). Our retention rate for apprentices is 70%.
- 225 Although we have been unable to use all our levy funds within the mandatory 24 months of being deposited in our account, mainly due to schools not utilising the money, we can now transfer the levy to local businesses. Since 1 April (when it went live) we have approved five requests: three in the care sector, two in engineering and one in construction. Their value for the duration of these apprenticeships is £179,000.

Staff Networks

- 226 Our staff networks continue to grow and meet regularly to share and discuss experiences, help shape the working environment, arrange events and offer support to other staff. The chairs of the six networks recently attended Extended Management Team and Tier 4 and Tier 5 management updates to further raise the profile of the networks.
- 227 The disability staff network are developing a 'buddy' mentor scheme. This will provide support and assistance to current and new employees who are disabled. The disability network are working with HR to plan and implement the scheme.

Issues we are addressing

Call answering times

- 228 Overall, 82% of telephone calls answered were answered within three minutes. Of those received by our Customer Services team, performance was 70% whereas for calls received by other service areas, performance was 91%.
- 229 A major factor to the performance of customer services was absorbing the welfare assistance lines into customer services without any growth in the operating model, in December 2022. The increasing demand for welfare support and discretionary housing payments required a shift in the workflow to release capacity in the back office teams to process these emergency payments.

Performance Standards

- 230 Although 74% of service requests met or exceeded their agreed performance standard, we are aware that 29 service request types (mainly across frontline services of refuse and recycling, environmental cleanliness services and highways maintenance) met their performance standard on less than half of occasions.

Customer Feedback

- 231 Although the number of complaints received has remained relatively static, there have been small increasing trends at the independent investigation stage, both the proportion progressing to independent investigation (6% compared to 5% last year), and the proportion upheld (26% compared to 21% last year). We continue to work with service areas to ensure that initial responses to complaints are both timely and comprehensive, and thereby reduce the number escalated.
- 232 The increase in independent investigations over the last 12 months has mainly been driven by increases in complaints relating to council tax. These complaints were in quarters two and three of 2022/23 and mostly related to the government's council tax energy rebate scheme and delays in rebates being issued.

Recruitment and Retention

- 233 At a national, regional and local level, skills shortages and competition between organisations continue to make attracting and retaining employees challenging – although our turnover is consistent with the previous year at around 9%, this is higher than the two years ago (6.7%) as a result of this national recruitment crisis.
- 234 Over the last six months, 19% of our vacancies have been re-adverts – most notably posts in social care (both adult and children) and school crossing patrols., although this has reduced across the Council due to new approaches to recruitment which have been implemented.
- 235 Other actions to increase recruitment include developing a webpage for working across children and families social work (to be extended to all services across the council), and a dedicated Jobs and Careers Facebook page (to launch in quarter two) which showcases the wide variety of roles across the council.
- 236 Over the last six months, 212 employees voluntarily resigned from their posts at the council. Of these, 42% had been employed for less than two years (and 27% for less than one year). We have an exit interview in place, but the response rate remains too



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low to be meaningful – we will relaunch our exit interview form during quarter two, alongside communications to managers and a briefing note with guidance for the ‘leavers process’, and the importance of encouraging completing exit interviews.

- 237 Our well-being survey¹³ has however produced results showing high levels of staff satisfaction and support with 73% of staff stating they would speak highly of the council outside of work.

Personal Development Reviews

- 238 89% of Personal Development Reviews (PDRs) have been completed in line with the corporate deadline. We are continuing to remind managers of the importance of both PDRs and the training.

¹³ Undertaken between 10 October and 7 November 2022. 3,052 responses were received, representing almost 36% of employees.

Finance Dashboard

(financial year to date)

Primary KPIs (same period last year)

27.8%
CT collected
(27.8%)

32.9%
BR collected
(33.3%)

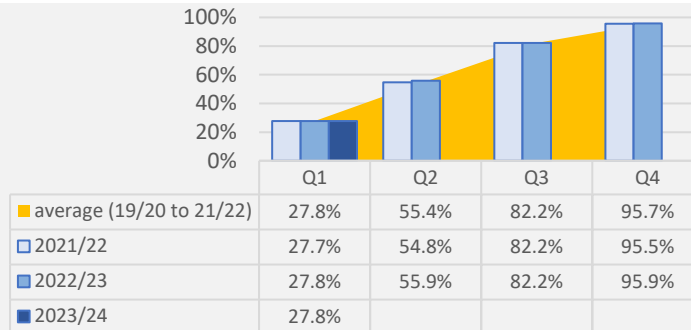
£5.4 million
MTFP savings
achieved

unqualified
statement of
accounts
audit opinion
(unqualified)

Main areas of MTFP savings (65% of total):

Budget Reductions	£2 million	37% of total
Review of contractual arrangements	£1.25 million	23% of total
Deleted posts	£0.28 million	5% of total

Council Tax Collected

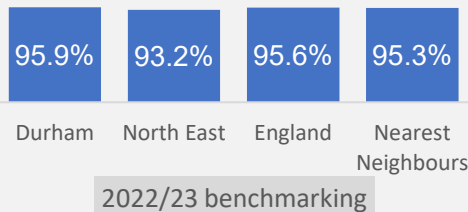


The 4.99% increase in 2023/24 council tax has led to a debit of £21.3 million, which is 5.6% higher than last year.

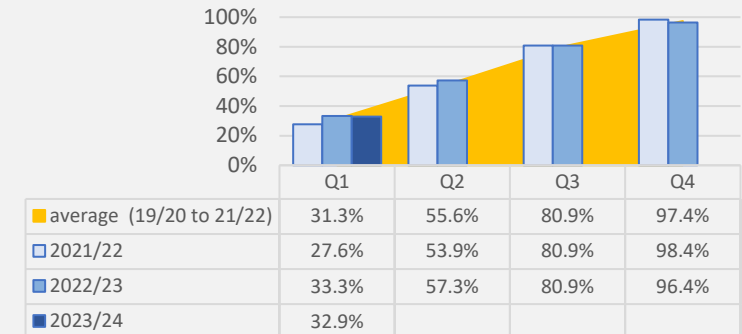
Quarter one is proving to be a challenging time for many with an additional 2,896 accounts progressing to summons recovery stage compared to the same period last year.

Recovery action is being taken against 10,640 account holders, 4.3% of all accounts.

We continue to offer residents flexible payment options.



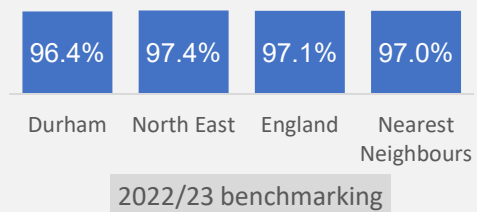
Business Rates (BR) Collected



The 2023/24 net charge of £120.6 million is 0.2% less than 2022/23 (-£235,917) and reflects a new rating list, brought in after a 12 month delay.

During quarter one, almost £1 million in additional payments were received, compared to the same period last year. But 12% more summonses were issued.

A business rates working group has been established and is closely monitoring in-year collection and will respond to any emerging trends and patterns.



Primary KPIs

(same period last year)

95.9%
of invoices paid
within 30 days
(96.5%)

£701 million
third party spend
(£644 million)

69.4%
% North East spend
(67.6%)

45.54%
County Durham
spend
(46.11%)

61.27%
SME spend
(57.30%)

All data is 12 months ending 31
March 2023 unless otherwise stated.

Procurement Dashboard

(2022/23 financial year)

Local Spend

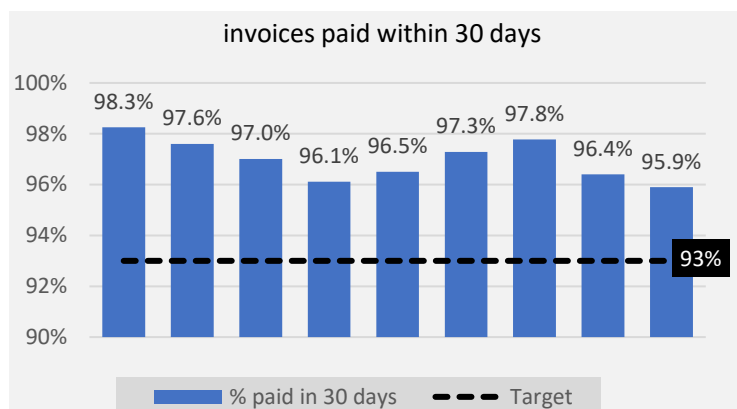
North East Spend: increased spend around healthcare, catering, education and public transport.

County Durham Spend: although proportionally lower than last year, County Durham spend experienced a monetary increase of approximately £23 million compared to last year (due to a £57 million increase in spend overall).

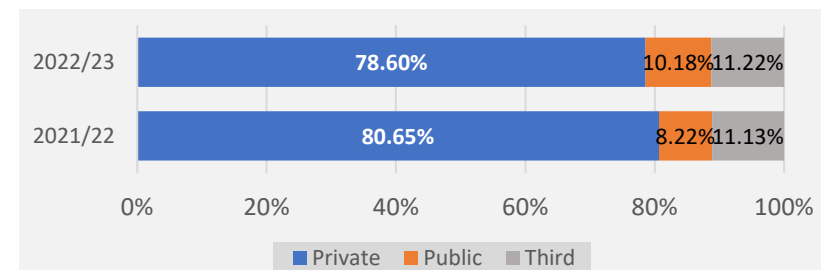
SME Spend: increased spend on home to school transport, public transport, consultancy, school meals and leisure services.

Invoices paid within 30 days

Prior to June 2021, performance was boosted with approx. 10,000 children and adults social care invoices each month which were processed as an immediate payment. Following the move from SSID to Azeus, this reduced to 1,200 consolidated supplier payments. Despite this change, performance has remained above target.



Spend by supplier sector



		Local Spend - £'million			
		21/22	22/23	Variance	
Total Spend		644	701	57	+9%
Sector type	Private	519	551	32	6%
	Public	53	71	18	35%
	Third	72	79	7	10%

- The increase in the public sector is due to additional spend across Integrated Care Board, Supplementary Misuse Grant, Better Care Fund, winter pressures funding and hospital discharge funding.
- Continue delivery of a number of major construction projects within private sector, most notably The Story at Mount Oswald.
- Some schemes which are being delivered internally, still have significant private sector spend for materials, e.g., Durham Bus Station and Plot C.
- An 80% increase in arts and leisure services private sector spending, most aligned to the Leisure Transformation Programme (major refurbishments of three leisure centres).
- Utilities spend increased by 74% mostly due to increased energy costs.

Primary KPIs (same period last year)

21.2 days
time to process new
HB claims
(40.9 days)

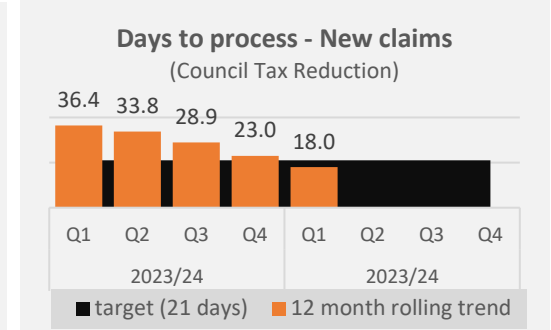
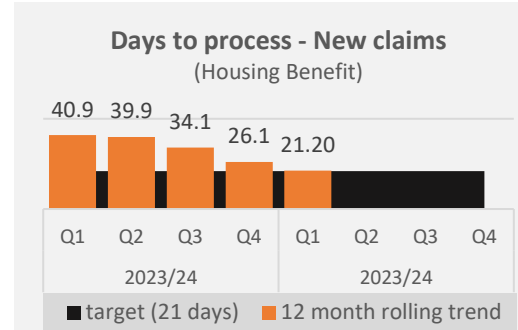
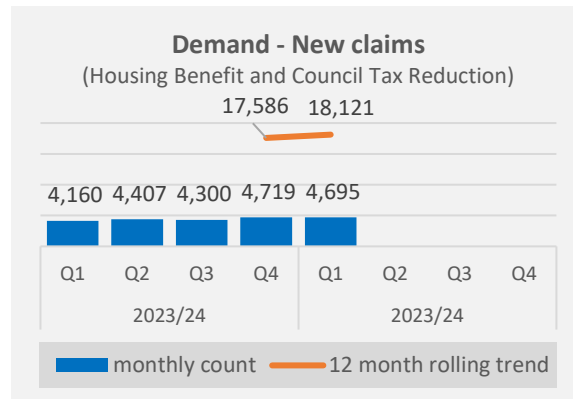
18.0 days
time to process new
CTR claims
(36.4 days)

6.5 days
time to process HB
CiC
(14.3 days)

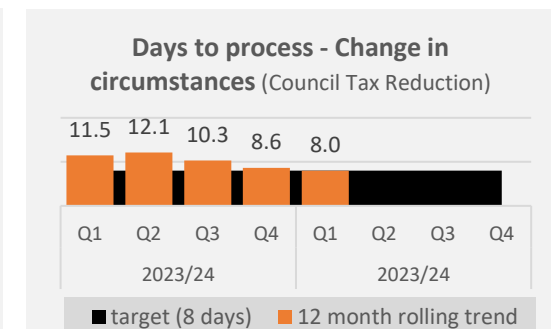
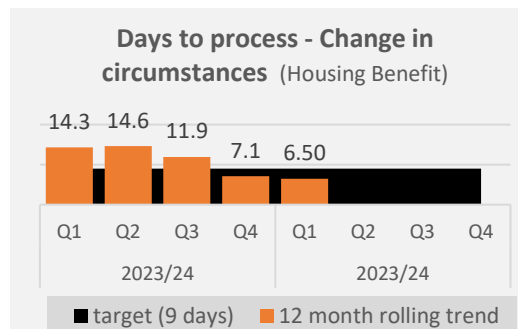
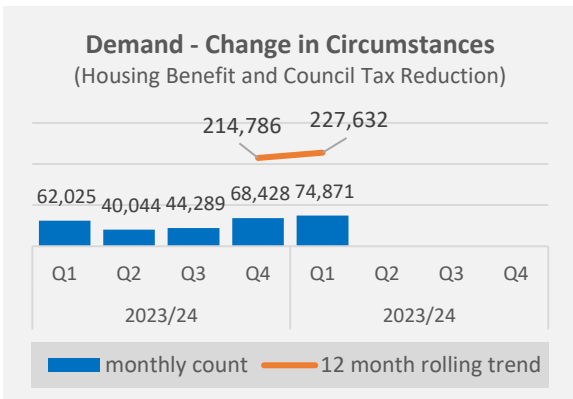
8.0 days
time to process
CTR CiC
(11.5 days)

Housing Benefit and Council Tax Reduction Dashboard

(12 months ending 30 June 2023)



North East average - 20 days
England average - 21 days



North East average - 5 days
England average - 5 days

The biggest contributor to the increase in performance is the decrease in short term government led work, such as the Self Isolation Payments and various other short term grants and schemes. The amount of resource these took to deliver had a long feeling impact on the 'day to day' work and has only just settled down which is why we are seeing the increase in performance as the resource we have in teams has been able to focus on the 'day job' rather than other initiatives.

HB: Housing Benefit

CTR: Council Tax Reduction

CiC: change in circumstances

Primary KPIs (same period last year)

65.1%
Budget spend:
Discretionary
Housing Payments
(72.2%)

21.5%
households
receiving at least
25% reduction in
Council Tax (CTR)

This year the government has allocated funding for the full financial 2023/24 year – allowing us to plan more effectively and be more strategic in our approach.

Other initiatives include food and fun activities, food surplus initiatives and 'cutting the cost of the school day'.

Funds have also been allocated from the crisis recovery fund to:

- Citizens Advice County Durham, Durham Christian Partnership and East Durham Trust: to help with cost-of-living crisis through a range of advice provision, food and training.
- Age UK: to assist the recently bereaved and people with mental health issues with money management skills.

Financial Support Dashboard

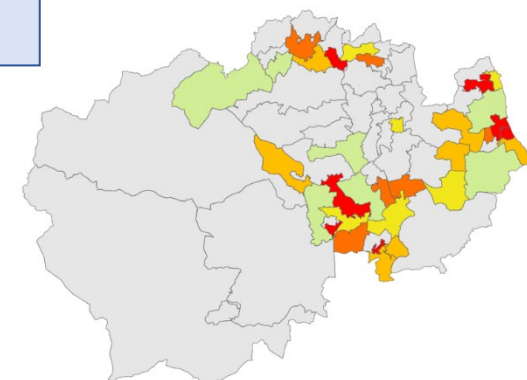
Financial year-to-date: to 30 June

			YTD 2022/23	YTD 2023/24	difference
Discretionary Housing Payments (DHPs)	DHPs can only be made to tenants in receipt of housing benefit of the housing element of Universal Credit. It is a short-term payment to help people sort out their housing and money problems in the longer term.	Number	971	832	-139
		Value	£591,000	£571,000	£20,000
		Average payment	£609	£686	£77
Daily Living Expenses (DLE)	DLE help people whose circumstances change unexpectedly providing help with daily living expenses (for up to seven days) – includes food, travel and some clothing (restrictions apply).	Number	1,303	1,024	-279
		Value	£127,976	£66,200	£61,776
		Average payment	£98	£65	£33
Settlement Grants (SGs)	SGs help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). It includes help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs.	Number	172	217	+45
		Value	£78,178	£112,816	£34,638
		Average payment	£455	£520	£65
Household Support Fund (HSF)	The HSF supports low income households struggling with their energy and food costs, or who need other essential household items.	Number	29,918	33,005	+3,087
		Value	£2.36M	£2.29M	£70,000
		Average payment	£79	£69	£10

Council Tax Reduction of at least 25% Areas with the highest number of recipients

Our council tax reduction scheme caseload continues to remain stable with more than 54,000 residents receiving £63.4 million of support towards their council tax bills.

Residents who don't qualify for 100% council tax reduction could be eligible for an additional payment of £75 – the council is one of a small number of authorities which offers this support. To date, 22,816 payments have been made, equating to almost £1.3 million.



Primary KPIs (same period last year)

21%
contact is digital
(24%)

82%
ACD calls answered
within 3 minutes
(81%)

74%
CRM service requests
meeting performance
standard
(80%)

Customer Contact Dashboard

(12 months ending 30 June 2023)

Digital Contact

174,973 unique households have an online account (a net increase of 685 during the quarter)

Do-it-online is down 13% and email is down 14%.

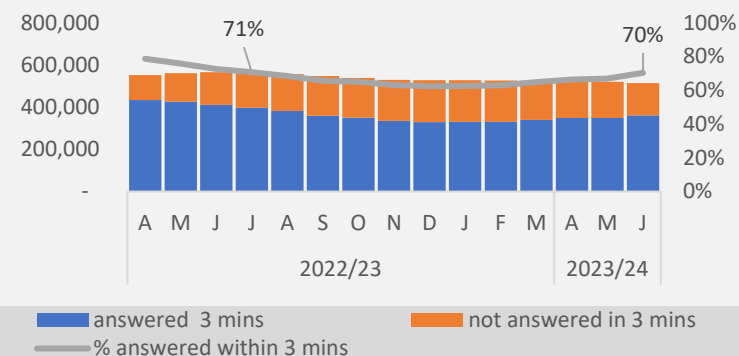
Last year's volume was artificially high – including contact relating to one-off government initiatives linked to COVID-19 and the cost-of-living crisis. Services showing large decreases are:

	12 months ending		
	Jun-22	Jun-23	change
Benefits and council tax	61,203	50,547	-10,656
Enquiries	40,017	33,433	-6,584
Swimming lessons: apply to waiting list	2,880	0	-2,880
Early help referral	1,889	479	-1,410
Grant: new school shoes and coats	1,381	0	-1,381
Bin – not emptied	12,604	11,329	-1,275

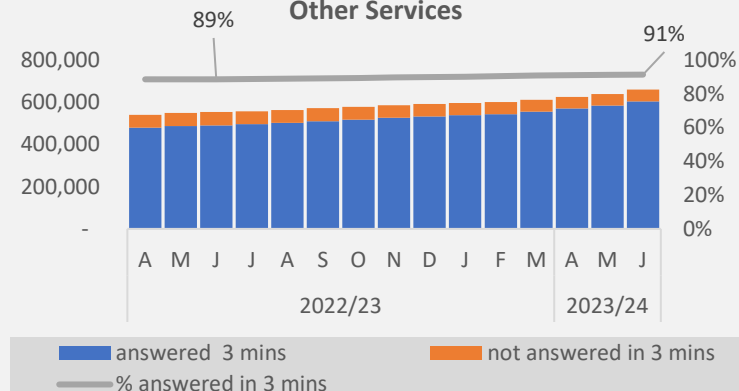
Calls answered within 3 minutes (ACD system)

	answered	Answered within 3 mins	
Customer Services	514,628	361,841	70%
Other Service Areas	661,101	604,632	91%

Customer Services



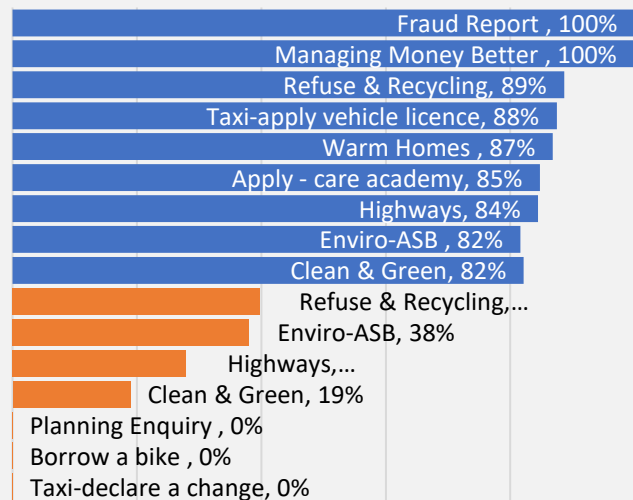
Other Services



Performance Standards

40% of service request types (76 of 196), equating to 61% of CRM services, can be assessed against a performance standard.

29 service areas (equating to 15,003 service requests received during quarter one) did not meet their performance standard in more than half of cases.



Primary KPIs

(same period last year)

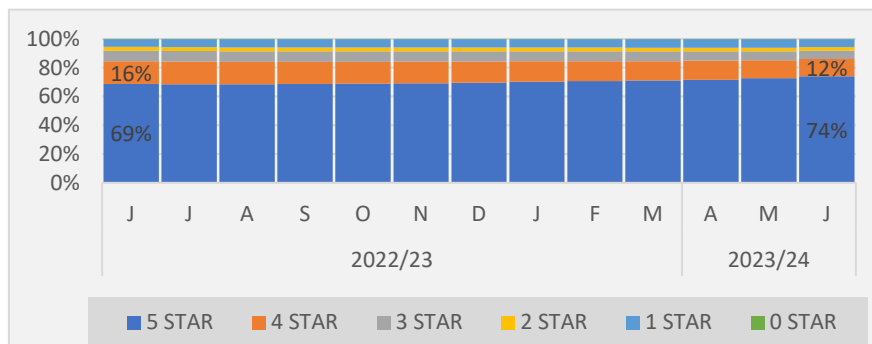
82%
satisfied with overall
service delivery
(82%)

86%
giving four or five
stars
(84%)

Customer Satisfaction Dashboard

(12 months ending 30 June 2023)

Star ratings



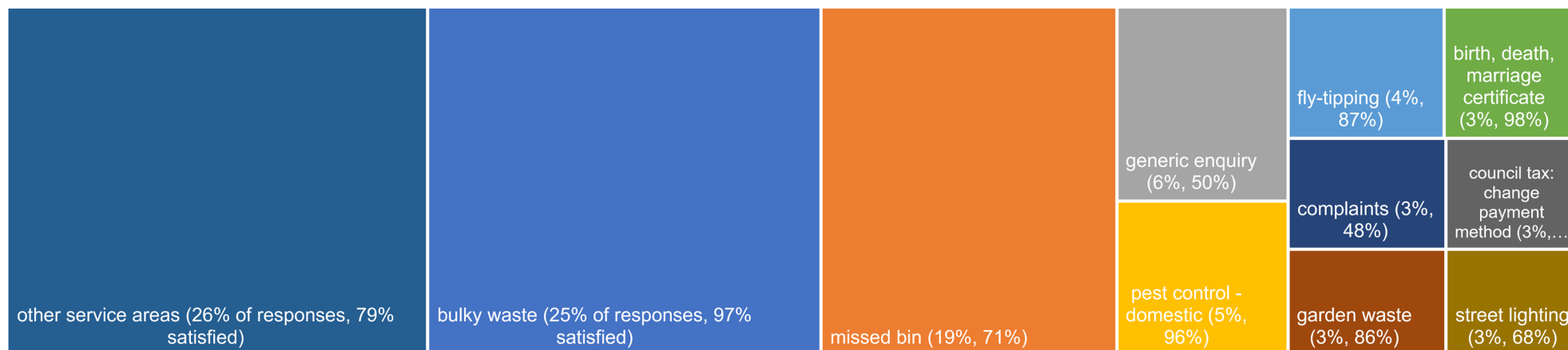
CRM enhancements put in place over the last 12 months include improved questions on forms, launching bulky waste collection dates upfront and increasing location accuracy using what3words

638
compliments
(737)

445
suggestions
(526)

Satisfaction - overall service delivery (CRM)

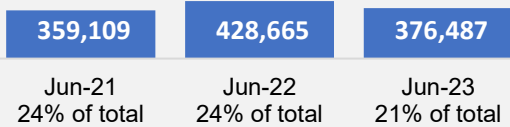
Over the last 12 months, 19,184 responses over 111 different service requests were received. However, 74% of responses related to the 10 service areas shown below.



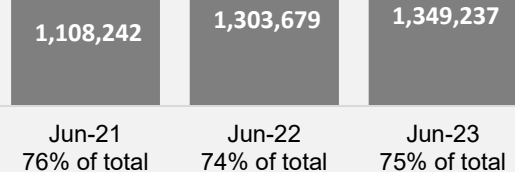
The most frequently given reasons for dissatisfaction with overall service delivery during quarter one, were lack of action, followed by lack of communication.

Contact

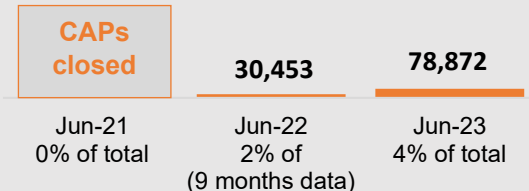
Digital (e-mail, online, social media, webchat)



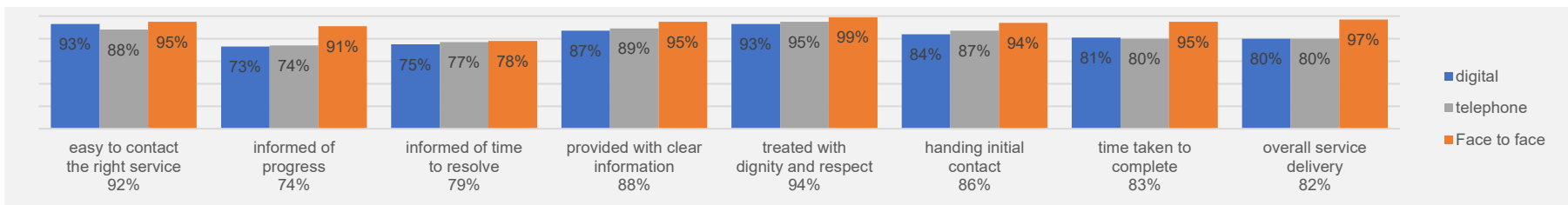
Telephone



Face to Face



Customer feedback (CRM)



Note: face-to-face is calculated using a small sample size which reduces the accuracy.

Satisfaction with overall service delivery remains high at 82%, but is more positive at first point of contact than later stages of the journey.

During quarter one, we started to pilot a new solution for gathering customer feedback. It involves sending a text message after telephone interactions to gather feedback on the customer's experiences.

We asked respondents to our survey why they chose a non-digital channel to contact the council. During quarter one, the responses were

Prefer to use a different method	390	24%
Thought it would be easier/quicker using another method	321	20%
Problems with the website	242	15%
Urgent enquiry	199	12%
Other	159	10%
Difficulties accessing the internet	126	8%
Didn't know it was available online	71	4%
Not available online	52	3%
Previous poor experience	38	2%
Concerns about data security	7	0%

All data is 12 months ending 30 June 2023 unless otherwise stated.

Primary KPIs

(same period last year)

54%
complaints upheld
(56%)

26%
independent
investigation
complaints upheld
(21%)

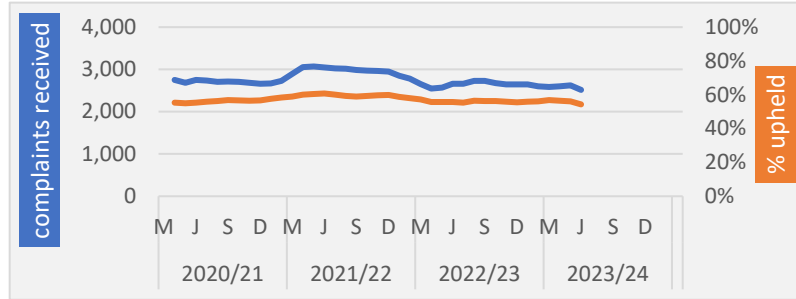
14%
LGO complaints
upheld
(37%)

11
data breaches
reported to the ICO
(12)

Customer Complaints Dashboard

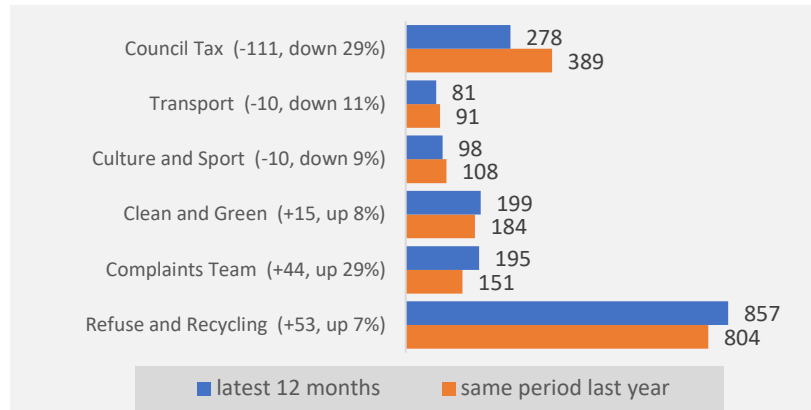
(12 months ending 30 June 2023)

Corporate complaints



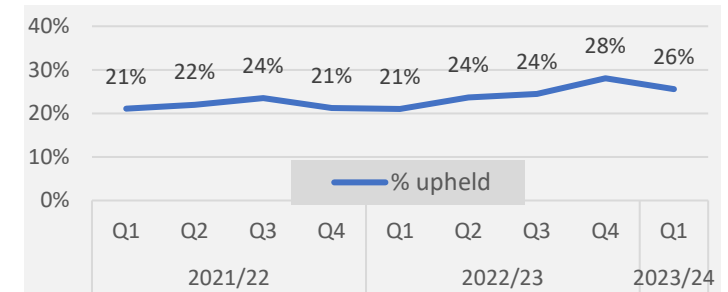
34% of complaints related to our refuse and recycling service.

During the last 12 months, six service areas received more / fewer complaints:



Independent Investigation Complaints

There has been a small increasing trend in the proportion of complaints progressing to independent investigation over the last year – up from 5% to 6%. There has also been a corresponding increase in the proportion upheld.



Local Government Ombudsman

The proportion of complaints that reach the LGO remains static at around 3%.

Two complaints were upheld during quarter one.

Complaint	Decision
Failure to take enforcement action	The council to apologise to complainant and review its procedures to ensure decisions are properly recorded and communicated.
Failure to properly handle charges for adult social care	Waived £500 of outstanding charges and agreed a repayment plan for remainder.

Primary KPIs

(same period last year)

96%
of births registered
in 42 days
(90%)

66%
of deaths registered
within 5 days
(57%)

75%
births: appt within 5
work days
(11%)

97%
deaths: appt within
2 work days
(96%)

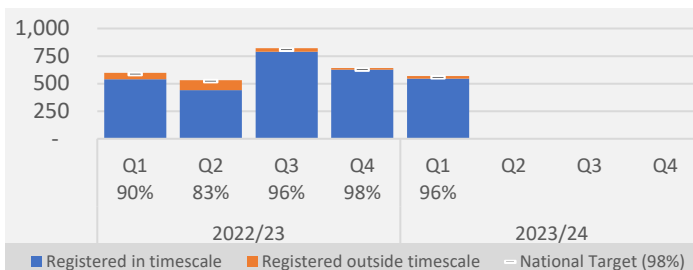
100%
marriage/civil
partnership: appt
within 5 work days
(100%)

96%
appointments seen
on time
(95%)

Registration Services Dashboard

(quarterly data)

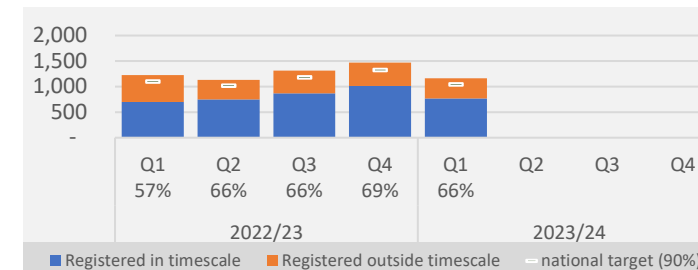
Births Registered (within 42 calendar days)



Latest regional performance is 97% (Jun-23), compared to 91% nationally. For the same period, Durham was 96%.

The North East was the top performing region in quarter one with 97% of births and 69% of deaths registered within the national standard.

Deaths Registered (within 5 calendar days)



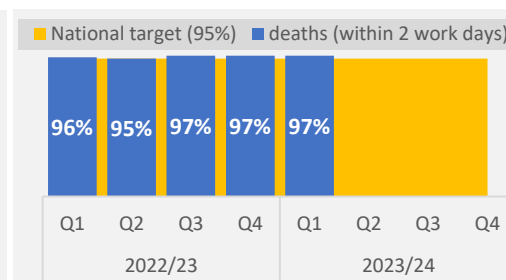
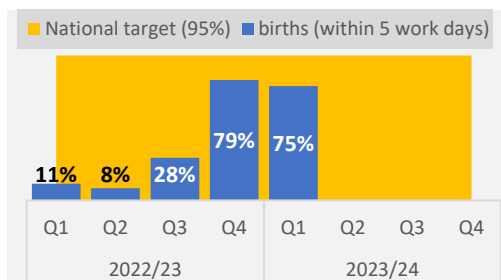
Meeting the national target is difficult as timescales begin on the day of death so includes the time to issue a death certificate. As the national target is calendar days, performance was also exacerbated by the number of bank holidays in quarter one.

Latest regional performance (Jun-23) is 73% compared to 50% nationally. For the same period, Durham was 72%.

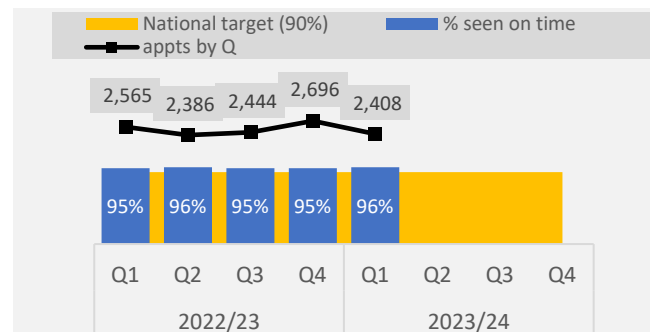
Appointments waiting times

People have 42 days to register a birth. Therefore, at busy / peak times, priority is given to appointments to register deaths or arrange ceremonies.

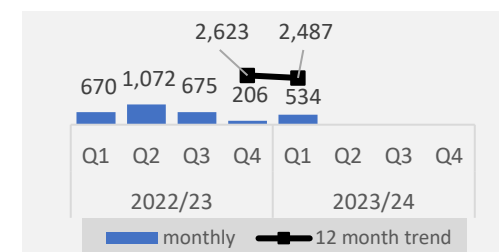
Poor performance relating to appointment waiting times for births in 2022/23 was due to a combination of resource issues (sickness due to COVID-19), high demand to register deaths, more ceremonies, and bank holidays (which reduce availability).



Appointments (appts) seen on time



Ceremonies held. It appears fewer are being held. But Q1, 22/23 is artificially high due to ceremonies rolling into that year following COVID-19.



Primary KPIs

(same period last year)

59.4%
of top 5% of earners:
female
(63.2%)

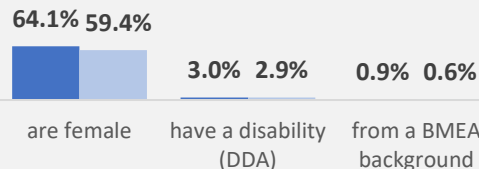
2.9%
of top 5% of earners:
with a disability
(2.2%)

0.6%
of top 5% of earners:
BMEA
(1.0%)

40%
of workforce aged 50
years or over
(43%)

Workforce Equality Profile Dashboard

(as at 30 June 2023)

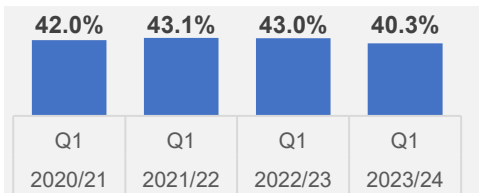


Reducing barriers experienced by women in the workplace with family friendly policies, hybrid working patterns, and jobs open to part-time work or job share.

Longer-term actions include developing our apprenticeship programme (including attracting more women into traditionally male dominated roles), staff networks and coaching frameworks, and implementing policies which improve health and wellbeing such as menopause, domestic abuse and gender based violence.

Proportion of the workforce aged 50 years or over

The decrease in % of staff over 50, is due to the age split of new starters and staff leavers YTD.



	Over 50s	Under 50s
Starters	134	407
Leavers	188	193
Change +/-	-54	+214

Gender Pay Gap

	mean ¹⁴ hourly rate of pay		median ¹⁵ hourly rate of pay	
	2021	2022	2021	2022
Women	£14.91	£15.35	£12.94	£13.44
Men	£15.19	£15.36	£13.46	£14.25
difference	-£0.28	-£0.01	-£0.52	-£0.81
	-1.85%	-0.07%	-3.87%	-5.68%
Reason for change	Improving		Deteriorating	
	There are more employees in lower salary bands - driven by apprenticeships (there are twice as many male apprentices than female).		37% of the workforce is male yet they hold 54% of the council's most senior posts. So proportionally, male employees are paid at higher salary points whilst female employees (who make up 63% of the workforce) are disproportionately paid less (make up 77% of the four lowest paid grades).	

Staff networks

Our staff networks continue to grow and meet regularly to share and discuss experiences, help shape the working environment, arrange events and offer support to other staff.

	Nos.
LGBT+	33
Disability	37
Equality & Diversity	19
Armed Forces	40
Carers	71
Menopause	188

¹⁴ The mean hourly rate is the average hourly wage across the entire organisation, so the mean gender pay gap is a measure of the difference between women's mean hourly wage and men's mean hourly wage.

¹⁵ The median hourly rate is calculated by ranking all employees from the highest paid to the lowest paid, and taking the hourly wage of the person in the middle; so the median gender pay gap is the difference between women's median hourly wage (the middle-paid woman) and men's median hourly wage (the middle-paid man).

Primary KPIs

(same period last year)

19%
vacancies which are
re-adverts
(no comparison)

42%
leavers^ with <2
years service
(no comparison)

9.0%
employee turnover
(9.1%)

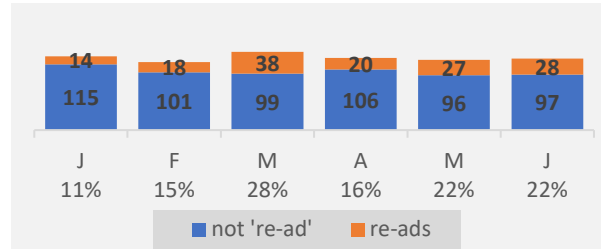
^leavers who have
voluntarily resigned

Recruitment and Retention Dashboard

(year to date, except employee turnover which is at 30 June 2023)

Re-ad rate (YTD 2023/24)

759 vacancies
145 re-adverts
(Jan to Jun)



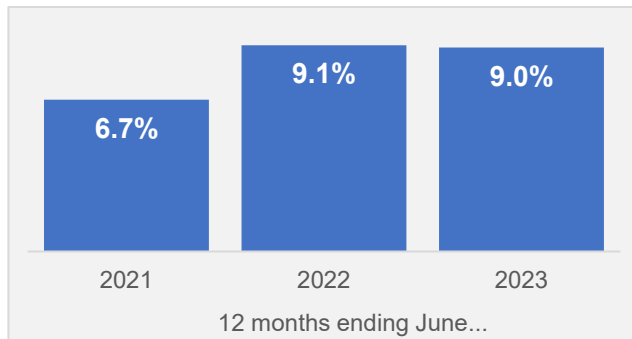
Almost two thirds of re-ads related to one of three service areas:

Always been difficult to fill. Post holders tend to be very local to the post location, often retired people, and/or who have children are at the school. We are working to improve promotion of the role and are considering piloting a shorter application form.

Service area	Re-ad rate	re-ad / vacancies	% of re-ads
School crossing patrols	65%	43 / 66	30%
Children's social care	25%	29 / 117	20%
Adult social care	22%	20 / 89	14%

Fewer people are qualifying as social workers and there is competition for candidates. We are promoting both the opportunities and the council as an employer, attending more careers fairs, and forming close relationships with education providers.

Employee Turnover

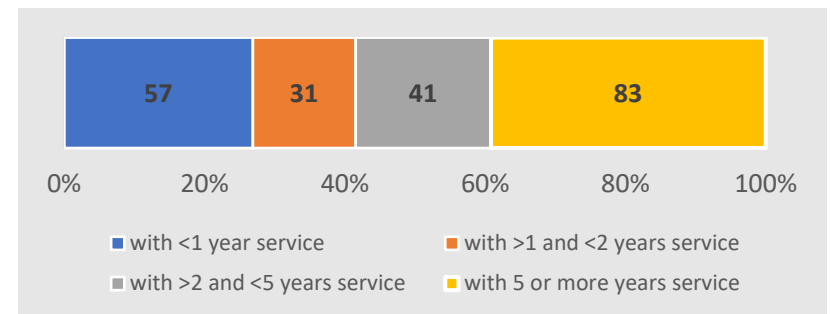


Leavers by length of service

(YTD 2023/24)

212 employees have voluntarily resigned in the last six months.

We revised and relaunched the exit interview form, but the response rate remains low. We continue to encourage completion to extract meaningful data.



Primary KPIs

(same period last year)

89%

PDRs completed in line with corporate deadline

54%

managers who have completed the managers' training programme

4.3%

employees enrolled on apprenticeship programme (2.8%)

77.1%

levy utilised as a council (excluding schools) (note 125% committed)

70%

apprentice retention rate (71%)

Workforce Development Dashboard

(as at 30 June 2023)

Performance Development Reviews (PDRs)

Regular communication is sent to managers on the importance of undertaking PDRs and reminders for these to be completed by required deadlines.

PDR briefing sessions and guidance is in place to support managers and employees.

100%

leaders
(deadline 31-Dec-22)

81%

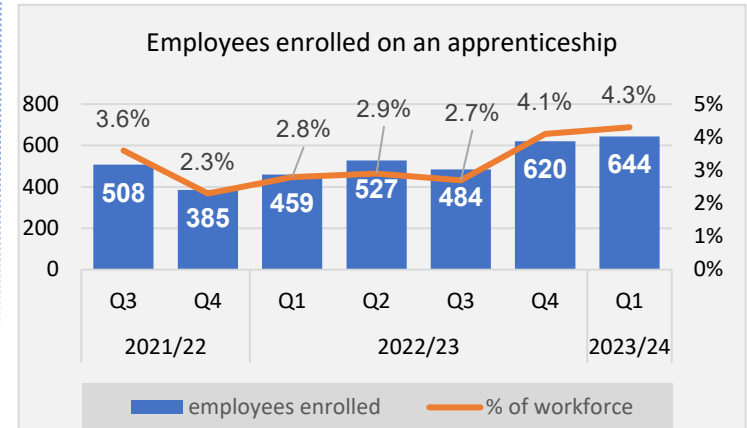
managers
(deadline 31-May-23)

Managers' Development Programme (four specific modules)

Modules completed	No. of managers	% of managers
0	3	0%
1	137	10%
2	172	13%
3	289	22%
4	704	54%

Regular reminders sent to managers who have not completed all four modules.

Apprenticeships



Levy Transfer

The expiry of levy funds is mainly due to schools not utilising the money.

Five requests approved: 3 in care sector, 2 in engineering and 1 in construction.

2023/24 value of £76,000 (total value for duration of the apprenticeship = £179,000)

Rate		
Coaching as a management style	61%	If all 121 managers booked onto training in 2023/24 complete it, the rate will increase to 70%
Attendance management	100%	
Recognising and managing stress	81%	course to be updated and re-launched in quarter two.
Mental health awareness	77%	Is the 34 managers booked on training in 2023/24 complete it, the rate will increase to 80%

Primary KPIs (same period last year)

11.22 days
lost to sickness
absence per FTE
(12.25 days)

97%
employee accidents /
incidents with no /
minor injury
(97%)

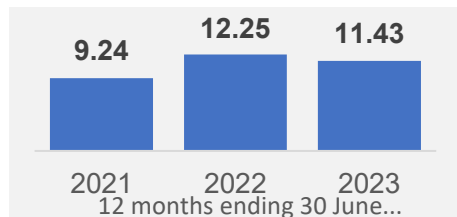
3%
employee accidents /
incidents RIDDOR
reportable
(3%)

166
incidents of work-
related ill-health
(183)

Health, Safety and Well-being of our Employees Dashboard

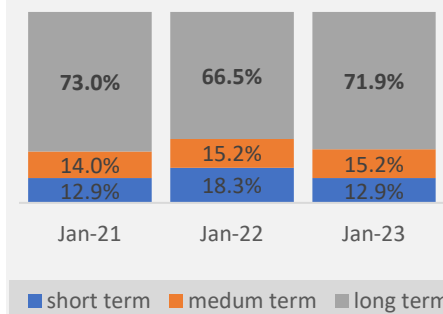
(12 months ending 30 June 2023)

Days lost to sickness per FTE

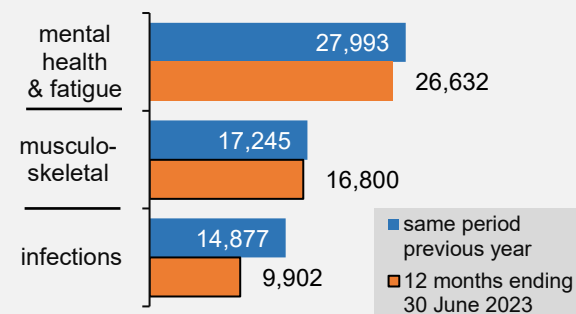


Short term absence is 7 days or fewer, medium term 8 to 19 days. Long term is 20+.

length of absence



3 reasons for 66% of sickness



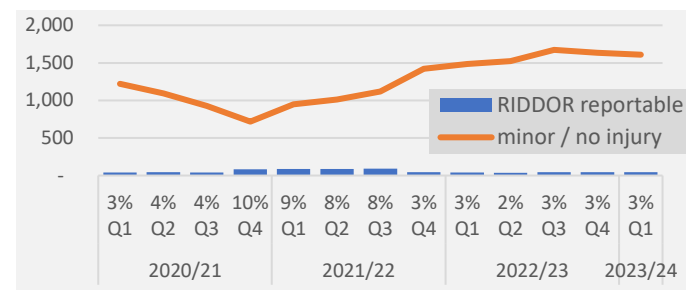
We closely monitor all long term absence over 6 months. As at 30 June 2023, there are 27 long term sickness absence cases ongoing (0.3% of the workforce). This highest contributing factor of sickness absence is associated with mental health and fatigue (16).

Employee accidents / incidents by severity

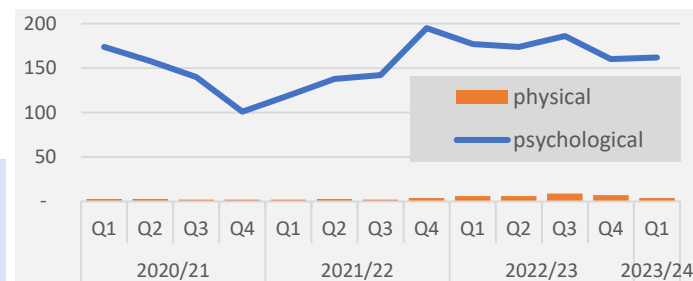
During quarter one,

- There were fewer accidents / incidents compared to the 2022/23 quarterly average of 418.
- There were two RIDDOR specified injuries, both within CYPs, and seven over 7-day absences – both lower than the quarterly average.
- There were three fire related incidents. No injuries, only minor damage to property and equipment.
- 118 audits and inspections resulted in a compliance rate of 94%. Most non-compliance was low priority and almost 300 opportunities for improvement were identified.
- Following analysis of our employee working well survey, a corporate action plan is being developed – detail will be included in the next report.

Employee accidents / incidents by severity



Work-related ill-health



During 2022/23, there were more than 1,900 access hits to the Employee Assistance Programme (EAP) online services. Telephone calls have decreased as have access to counselling services via telephone and online. Work-related calls increased from 63 to 72 with reasons for calls linked to demands, role and support.

Performance Summaries

Our Economy

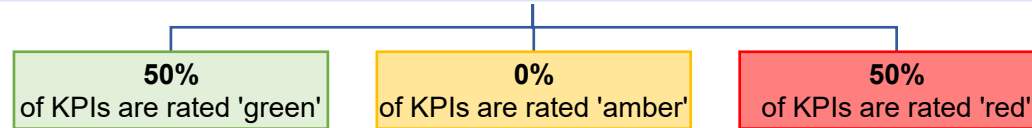
48%
of KPIs are rated 'green'

3%
of KPIs are rated 'amber'

41%
of KPIs are rated 'red'

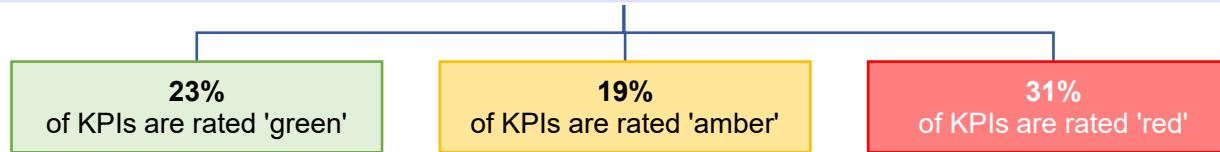
	No target	achieved target	within 2% of target	More than 2% behind target
Direction of Travel N/a	<ul style="list-style-type: none"> No. of people attending council owned cultural venues Improve average grade achievement of all pupils - GCSE English and Maths to Grade 5 			
Improving performance	<ul style="list-style-type: none"> FTE jobs created or safeguarded through regeneration schemes No. of participants on employability programmes progressed into EET No. of new businesses supported by CED Team No. of business supported through regeneration projects Increase number of organisations involved in the BHAW Award Increase % of 16-17-year-olds in an apprenticeship 	<ul style="list-style-type: none"> No. of inward investments secured Increase number of visitors to the County Amount (£ million) generated by visitor economy No. jobs supported by visitor economy % avg. occupancy cinema screenings % avg. yield cinema screenings No. active borrowers (libraries) No. digital borrowers (libraries) 		<ul style="list-style-type: none"> Increase employment land approved and delivered by 300 hectares Increase proportion of young people in EET Avg. % occupancy of theatre performances Avg. % yield of theatre performances
Static Performance				
Deteriorating performance	<ul style="list-style-type: none"> No. of registrations to employability programmes No. of people attending CS&T ran and commissioned cultural events No. of households receiving energy advice from MMB Initiative £s saved per household as a result of energy efficiency advice provided by Managing Money Better (MMB) Initiative 	<ul style="list-style-type: none"> % of major planning applications determined within 13 weeks 		<ul style="list-style-type: none"> No. of jobs created or safeguarded - Business Durham activity No. of businesses supported by Business Durham % of Business Durham floor space occupied Amount of investments secured for companies

Our Environment



	No target	achieved target	within 2% of target	More than 2% behind target
Direction of Travel N/a				
Improving performance	<ul style="list-style-type: none"> ▪ Park and Ride patronage 			
Static Performance		<ul style="list-style-type: none"> ▪ Increase proportion of waste diverted from landfill to at least 90% 		
Deteriorating performance	<ul style="list-style-type: none"> ▪ % of household waste that is re-used, recycled or composted ▪ Contamination rate (%) 			

Our People



	No target	achieved target	within 2% of target	More than 2% behind target
Direction of Travel N/a	<ul style="list-style-type: none"> % of pupils attending an Ofsted judged good or better – primary school % of pupils attending an Ofsted judged good or better – secondary school No. CYP with an EHCP No. children looked after per 10,000 population No. children in need per 10,000 population No. admissions under the MHA No. of Care Act assessments completed 			<ul style="list-style-type: none"> % potential clients contacted within 3 weeks of initial referral for a DFG
Improving performance	<ul style="list-style-type: none"> % pupils attending an Ofsted judged good or better - all schools % service users receiving an assessment or review within last 12 months % of individuals who achieved their desired outcomes from adult safeguarding process 	<ul style="list-style-type: none"> No. families on our Stronger Families Programme attaining significant and sustained outcomes 		<ul style="list-style-type: none"> No. visits to Leisure Centres
Static Performance	<ul style="list-style-type: none"> No. Care Connect customers % initial assessments for Adult Social Care service users completed within 28 days Increase average age whereby people are able to remain living independently in their own home 	<ul style="list-style-type: none"> % Care Connect calls answered within 3 minutes % Care Connect calls arriving at the property within 45 minutes 		
Deteriorating performance	<ul style="list-style-type: none"> % households prevented from homelessness and helped to stay in their home 	<ul style="list-style-type: none"> Adults aged 65+ per 100,000 population admitted on a 		<ul style="list-style-type: none"> No. leisure memberships % mothers smoking at time of delivery

	<ul style="list-style-type: none">▪ % households prevented from homelessness and helped to move to alternative accommodation▪ % households where homelessness has been relieved, and the client moved into alternative accommodation▪ % households where there has been an acceptance of the main homeless duty	<p>permanent basis in the year to residential or nursing care</p> <ul style="list-style-type: none">▪ Increase % older people still at home 91 days after discharge from hospital into reablement / rehabilitation services		
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Our Communities

46%
of KPIs are rated 'green'

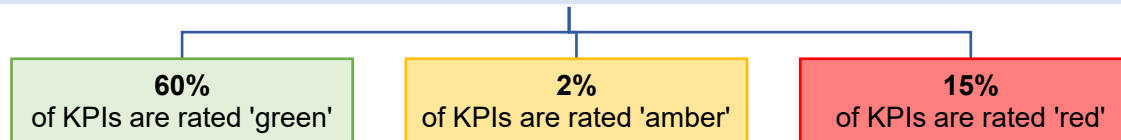
21%
of KPIs are rated 'amber'

23%
of KPIs are rated 'red'

	No target	achieved target	within 2% of target	More than 2% behind target
Direction of Travel N/a	<ul style="list-style-type: none"> ▪ % of street scape land, acceptable levels of cleanliness – litter ▪ % of street scape land, acceptable levels of cleanliness – dog fouling ▪ % of green and open space land, acceptable levels of cleanliness – litter ▪ % of green and open space land, acceptable levels of cleanliness – dog fouling 			
Improving performance	<ul style="list-style-type: none"> ▪ No. ASB enforcement action taken ▪ No. people KSI in road traffic accidents - No. of fatalities ▪ No. people KSI in road traffic accidents - No. of seriously injured ▪ No. children KSI in road traffic accidents - No. of fatalities ▪ No. children KSI in road traffic accidents - No. of seriously injured ▪ Achieve 100% of PRS properties covered by Licence Scheme that are licensed, or legal proceedings instigated ▪ Proportion all offenders who re-offend in a 12 month period ▪ Reports of ASB ▪ Reports of environmental ASB ▪ Reports of nuisance ASB ▪ Reports of personal ASB ▪ % alcohol related ASB incidents ▪ % Harbour clients feeling their quality of life has improved on case closure 	<ul style="list-style-type: none"> ▪ Bring 200 empty homes back into use per year as a result of local authority intervention ▪ Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% ▪ Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them ▪ Maintain a fly-tipping rate of below 12.88 incidents per 1000 population 		

	<ul style="list-style-type: none"> Local passenger journeys on public transport 			
Static Performance	<ul style="list-style-type: none"> Rate of DA incidents reported directly to the Police per 1,000 population % successful completions -opiates % children and young people completing an intervention with Harbour and reporting feeling safer Proven re-offending by young people in a 12 month period 			
Deteriorating performance	<ul style="list-style-type: none"> Overall crime rate per 1,000 population Rate of theft offences per 1,000 population First time entrants to the youth justice system aged 10-17 (per 100,000 population aged 10-17) % alcohol related violent crime incidents % of successful completions - alcohol % of successful completions - non-opiates % of Harbour clients feeling more confident in themselves on case closure 	<ul style="list-style-type: none"> % of recorded Cat 1 highway defects repaired within 24 hours % of recorded Cat 2.1 highway defects repaired within 14 days No. Chapter Homes sold 	<ul style="list-style-type: none"> Increase net delivery of new housing by 1,308 houses 	<ul style="list-style-type: none"> % of recorded Cat 2.2 highway defects repaired within 3 months Aim to increase net delivery of affordable homes

Our Council



	No target	achieved target	within 2% of target	More than 2% behind target
Direction of Travel N/a	<ul style="list-style-type: none"> Households receiving at least a 25% reduction in council tax. Vacancy - re-ads Leavers with less than two years' service. PDRs completed. Managers' training programme completed. % apprentice levy utilised (excluding schools) Third party spend (£million) % County Durham spend % NE spend % SME spend MTFP savings achieved (£s) 			
Improving performance	<ul style="list-style-type: none"> Collection rate (council tax) Collection rate (business rates) Telephone calls answered in 3 minutes. Satisfaction with overall service delivery (CRM) Customers giving 4 or 5 stars. Complaints upheld LGO complaints upheld LGO complaints upheld (Annual) Data breaches reported to the ICO Employees on apprentice programme Apprentice retention rate. Properties with access to gigabit broadband Employee H&S: no/minor injury Employee H&S: reportable 	<ul style="list-style-type: none"> Time to process HB CiC Time to process CTR CiC Appointments: marriage/civil partnerships Appointments seen on time (registrars) Invoices paid on time 	<ul style="list-style-type: none"> Births registered in 42 days. Appointments: register deaths Time to process new HB claims 	<ul style="list-style-type: none"> Deaths registered in 5 days Appointments: register births

	<ul style="list-style-type: none"> ▪ Work related ill-health ▪ Top 5% earners: BMEA ▪ Workforce aged 50+ ▪ Days lost to sickness absence 			
Static Performance	<ul style="list-style-type: none"> ▪ Employee turnover 	<ul style="list-style-type: none"> ▪ Audit opinion (statement of accounts) ▪ Time to process new CTR claims 		
Deteriorating performance	<ul style="list-style-type: none"> ▪ Digital contact ▪ Performance standard (CRM) ▪ independent investigations upheld. ▪ Top 5% earners: female ▪ Top 5% of earners: disability 			

Data Tables

Key to Symbols

Performance against target and previous performance		Performance against comparable groups	
✓	meeting or exceeding	✓	Performance is better than national or North East
○	within 2%	×	Performance is worse than national or North East
×	more than 2% behind	S	Performance is the same as national or North East

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:				Updated
		Period target	12 months earlier	N	NE	
Increase the level of GVA per filled job to close the gap with the national average by 2035	£46,245 (2020)	Tracker -	£46,036 ✓	£58,995 x	£48,486 x	No
Increase the employment rate for 16 - 64 year olds to close the gap with the national average by 2035 <i>Confidence intervals +/-3.2pp</i>	72.2% (Jan-Dec 22)	Tracker -	71.1% ✓	75.8% x	70.5% S	No
Increase the disability employment rate to close the gap between the employment rates for residents with a disability and those who are not disabled <i>Confidence intervals +/-6.9pp</i>	41.9% (Jan-Dec 22)	Tracker -	48.5% ✓	57.3% x	46.5% S	No
FTE jobs created or safeguarded through regeneration schemes (cumulative)	83 (Apr-Jun 23)	Tracker -	36 ✓			Yes
No. of registrations to employability programmes (cumulative)	173 (Apr-Jun 23)	Tracker -	210 x			Yes
No. of participants on employability programmes progressed into employment / education or training (cumulative)	105 (Apr-Jun 23)	Tracker -	98 ✓			Yes
Increase the proportion of residents with higher level skills to close the gap with the national average by 2035 <i>Confidence intervals +/-5pp</i>	32.4% (2021)	Tracker -	31.6% ✓	34.5% S	43.2% x	No
Grow the number of private sector employments per 10,000 head of population within County Durham to close the gap with the national average by 2035	2,877 (2021)	Tracker -	2,651 ✓	4,044 x	3,284 x	No
Grow the number of private sector business per 10,000 head of population within County Durham to close the gap with the national average by 2035	274 (2022)	Tracker -	271 ✓	424 x	272 S	No
No. of jobs created or safeguarded as a result of Business Durham activity	350 (Apr-Jun 23)	375 x	912 x			Yes
No. of businesses supported by Business Durham (engagements)	105 (Apr-Jun 23)	250 x	263 x			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of Business Durham floor space that is occupied	89.6% (Apr-Jun 23)	95% ✗	97% ✗			Yes
No. of new businesses supported by CED Team	63 (Apr-Jun 23)	Tracker -	61 ✓			Yes
No. of business supported through regeneration projects (cumulative)	18 (Apr-Jun 23)	Tracker -	9 ✓			Yes
No. of inward investments secured	3 (Apr-Jun 23)	1 ✓	2 ✓			Yes
Amount of investments secured for companies	£384,000 (Apr-Jun 23)	£1,250,000 ✗	£1,614,513 ✗			Yes
Increase employment land approved and delivered by 300 hectares (Ha) by 2035	13.32Ha (2022/23)	28.46Ha ✗	5.51Ha ✓			Yes
Increase the number of organisations involved in the Better Health at Work Award	105 (Jun 23)	Tracker -	87 ✓			Yes
Increase the number of visitors to the County to pre-COVID levels by 2035	17.91m (2022)	17.085m ✓	15.77m ✓			Yes
Amount (£ million) generated by the visitor economy	£1.04bn (2022)	£750.5m ✓	£826.6m ✓			Yes
No. jobs supported by the visitor economy	11,724 (2022)	10,191 ✓	10,063 ✓			Yes
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI			No
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 ✗			No
Number of people attending CS&T ran and commissioned cultural events	28,000 (Apr-Jun 23)	Tracker -	30,000 ✗			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of people attending council owned cultural venues (Killhope & town halls)	40,301 (Apr-Jun 23)	Tracker -				Yes
Average % occupancy of cinema screenings during the quarter (Gala, Empire & BATH)	23% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % yield of cinema screenings during the quarter (BATH, Gala and Empire)	22% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % occupancy of theatre performances during the quarter (Gala, Empire & BATH)	63% (Apr-Jun 23)	65% x	63% ✓			Yes
Average % yield of theatre performances during the quarter (BATH, Gala and Empire)	58% (Apr-Jun 23)	60% x	58% ✓			Yes
Number of active borrowers (libraries)	44,160 (Apr-Jun 23)	43,585 ✓	38,233 ✓			Yes
Number of digital borrowers (libraries)	3,852 (Apr-Jun 23)	3,825 ✓	3,212 ✓			Yes
% uptake of free early education entitlement for 3-4-year-olds	93.7% (2022)	Tracker -	92.8% ✓			No
Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions ¹⁶	65% (2018/19)	Tracker -	67% x			No
Improve the average grade of achievement of all our pupils within GCSE English and Maths to a Grade 5 (in line with 2030 ambitions)	4.65 (21/22)	5 by 2030	new PI			Yes
Improve the educational attainment of our most disadvantaged cohorts to meet basic threshold measures in English and Maths	new PI	new PI	new PI			No
Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels	94.7% (Mar 2023)	above N / NE x	87.4% ✓			Yes

¹⁶ Not reported for 2019/20 or 2020/21 academic years as no Early Years Foundation Stage (EYFS) or Key Stage 2 (KS2) assessments took place

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Increase the % of 16-17-year-olds in an apprenticeship	7.1% (Mar 2023)	Tracker -	5.5% ✓			Yes
Number of council owned/managed heritage assets classed as 'at risk'	3 (2022)	Tracker -	3 ○			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 ✓			No
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	70 (Apr-Jun 23)	Tracker -	189 x			Yes
£s saved per household as a result of energy efficiency advice provided by Managing Money Better (MMB) Initiative	£115 (Apr-Jun 23)	Tracker -	£177.41 x			Yes
% of major planning applications determined within 13 weeks (or extension agreed through Planning Performance Agreement)	91.2% (Apr-Jun 23)	90% ✓	93.3% x	86% (Sep 22) ✓	81% (Sep 22) ✓	Yes

Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓			No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○			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			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414			No
% of household waste that is re-used, recycled or composted	37.1% (2022/23)	Tracker -	38.1% x	42.5% (2021/22) x	33.5% (2021/22) ✓	Yes
Increase the proportion of waste diverted from landfill to at least 90%	90.4% (2022/23)	90% ✓	89.4% ✓	91.9% (2021/22) S	92.5% (2021/22) x	Yes
Contamination rate (%)	35.83% (2022/23)	Tracker -	32.89% x			Yes
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	71.2% x	69.5% x	No
% overall satisfaction with cycle routes & facilities <i>(confidence intervals +/-4pp)</i>	52% (2022)	Tracker -	54% ✓			No
Linear kilometres of appropriate design standards for Active Mode Routes	new PI	new PI	new PI			No
Park and Ride passenger journeys	111,366 (Apr-Jun 23)	Target (tbc)	102,446 ✓			Yes

Our People

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Children in the Early Years Foundation Stage achieving a good level of development (reported as academic year)	64.5% (2021/22)	Tracker -	n/a	64.5%	64.1%	No
% of pupils attending an Ofsted judged 'good or better' school – all	84.1% (at 13 Jul 23)	Tracker -	83.1% ✓	87.6% x	86.4% x	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of pupils attending an Ofsted judged 'good or better' school – primary	93.9% (at 13 Jul 23)	Tracker -	n/a	90.9% ✓	94.1% ✗	Yes
% of pupils attending an Ofsted judged 'good or better' school – secondary	70% (at 13 Jul 23)	Tracker -	n/a	83.1% ✗	75.9% ✗	Yes
No. of children and young people with an Education, Health and Care Plan	4,489 (Jun 2023)	Tracker -	4,038 -			Yes
No. of Children Looked After per 10,000 population	110 [1,119]	Tracker -	98 -	70 -	107 -	Yes
No. of Children in Need per 10,000 Population	340 [3,469]	Tracker -	344 -	334 -	445 -	Yes
No. of families on our Stronger Families Programme attaining significant and sustained outcomes	983 (Apr-Jun 23)	1,230 [2023/24] ✓	581 ✓			Yes
Increase the % of children aged 4-5 who are of a healthy weight ¹⁷ <i>Confidence intervals +/-1.2pp</i>	75.5% (2021/22)	90% ✗	not reported	✗	✓	No
Increase the % of children aged 10-11 who are of a healthy weight <i>Confidence intervals +/-1.2pp</i>	59.2% (2021/22)	79% ✗	not reported	✗	✓	No
Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average	18.7pp (2021/22)	Tracker -	17.4pp ✗		✗	No
% of mothers smoking at time of delivery	15.2.% (Jan-Mar 23)	0% ✗	14.8% ✗	✗	✗	Yes

¹⁷ National Child Measurement Programme ceased March 2020 when schools closed due to the pandemic, therefore, North East and nearest neighbour comparators should be treated with caution due to missing data from some LAs. Whilst the data for the academic year 2020/21 has been published, local authority data is not available as only a 10% sample of data was recorded.

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of smoking prevalence in adults (aged 18+) ¹⁸	16.2% (2021)	5.0% ✗	16.5% ✓	✗	✗	No
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score) <i>Confidence intervals +/-2.4pp</i>	11.0% (2021/22)	Tracker -	8.8% ○	✗	✗	No
Reduce the overall suicide rate (per 100,000 population)	15.8% (2019-21)	Tracker -	14.3% ✗	✗	✗	No
No. of admissions under the Mental Health Act	219 (Apr-Jun 23)	Tracker -	225 -			Yes
Healthy life expectancy at birth – female	59.9 years (2018-20)	Tracker -	58.3 years ✓	✗	✓	No
Healthy life expectancy at 65 – female	10.2 years (2018-20)	Tracker -	9.0 years ✓	✗	✓	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – female	4.0 years (2018-20)	Tracker -	5.2 years ✓		✓	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	1.1 years (2018-20)	Tracker -	2.1 years ✓		✓	No
Healthy life expectancy at birth – male	58.8 years (2018-20)	Tracker --	59.6 years ○	✗	✗	No
Healthy life expectancy at 65 – male	7.7 years (2018-20)	Tracker -	8.3 years ✗	✗	✗	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – male	4.3 years (2018-20)	Tracker -	3.6 years ✗		✗	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	2.8 years (2018-20)	Tracker -	2.3 years ✗		✗	No

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

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of visits to Leisure Centres	759,755 (Apr-Jun 23)	812,455 ✗	752,183 ✓			Yes
No. of leisure memberships	17,813 (Apr-Jun 23)	18,584 ✗	19,618 ✗			Yes
% of initial assessments for Adult Social Care service users completed within 28 days	53.6% (Apr-Jun 23)	Tracker -	53.8% ○			Yes
Number of Care Act assessments completed	597 (Apr-Jun 23)	Tracker -	610 -			Yes
% of service users receiving an assessment or review within the last 12 months	68.1% (Apr-Jun 23)	Tracker -	59.1% ✓			Yes
% of individuals who achieved their desired outcomes from the adult safeguarding process	93.6% (Apr-Jun 23)	Tracker -	93.0% ✓			Yes
Increase the satisfaction of people who use services with their care and support <i>Confidence intervals +/-4.3pp</i>	64.5% (2021/22)	Tracker -	69.6% ○	✓	✗	No
Increase the satisfaction of carers with the support and services they receive <i>Confidence intervals +/-5.1pp</i>	40.8% (2021/22)	Tracker -	51.2% ✗	✓	✗	No
Increase % of hospital discharges receiving reablement	2.2% (2021/22)	Tracker -	2.7% ✗	✗	✗	No
Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services	85.5% (2022/23)	84.0% ✓	89.2% ✗	82.7% ✓	81.6% ✓	Yes
Increase the average age whereby people are able to remain living independently in their own home	83.9 years (Jul 22-Jun 23)	Tracker -	84.6 years ○			Yes
Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	153.3 (Apr-Jun 23)	157.1 ✓	100.4 ✗			Yes
Increase the % of people aged 65+ with aids and assistive technologies in their homes	new PI	new PI	new PI			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of potential clients contacted within 3 weeks of initial referral for a Disabled Facilities Grant (DFG)	68% (Apr-Jun 23)	90% ✗	new PI			Yes
No. of Care Connect customers	10,727 (Apr-Jun 23)	Tracker -	10,757 ○			Yes
% of Care Connect calls answered within 3 minutes	99.72% (Apr-Jun 23)	99% ✓	99.87% ○			Yes
% of Care Connect calls arriving at the property within 45 minutes	97% (Apr-Jun 23)	90% ✓	97.54% ○			Yes
Ensure all new housing developments deliver at least 66% of their total units to meet accessible and adaptable standards (building Regulations requirement M4(2))	new PI	new PI	new PI			No
Ensure all new housing developments deliver at least 10% of their total units that are suitable for older persons	new PI	new PI	new PI			No
% of households prevented from homelessness and helped to stay in their home	0.2% (Apr-Jun 23)	Tracker -	2% ✗	17% ✗	9% ✗	Yes
% of households prevented from homelessness and helped to move to alternative accommodation	8% (Apr-Jun 23)	Tracker -	22% ✗	36% ✗	43% ✗	Yes
% of households where homelessness has been relieved, and the client moved into alternative accommodation	28% (Apr-Jun 23)	Tracker -	34% ✗	37% ✗	49% ✗	Yes
% of households where there has been an acceptance of the main homeless duty	18% (Apr-Jun 23)	Tracker -	9% ✗	29% ✓	9% ✗	Yes
% of successful move-ons from Local Lettings Agency (LLA) accommodation at the end of their licence agreement	new PI	Tracker -	new PI			No

Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them. <i>(confidence intervals +/-3.5pp)</i>	28.2% (2023)	30.7% ✓	30.7% ✓			Yes
Overall crime rate per 1,000 population	27.86 (Apr-Jun 23)	Tracker -	23.72 ✗	29.22 ✓		Yes
Rate of theft offences per 1,000 population	6.95 (Apr-Jun 23)	Tracker -	5.93 ✗	7.83 ✓		Yes
Rate of Domestic Abuse incidents reported directly to the Police per 1,000 population	6.87 (Jul 22-Jun 23)	Tracker -	6.7 ○			Yes
Proportion of all offenders who re-offend in a 12 month period (%)	27.7% (Jul 20-Jul 21)	Tracker -	29.0% ✓	23.9% ✗	28.2% ✓	Yes
Proven re-offending by young people (who offend) in a 12 month period (%)	36.6% (Jul 20-Jul 21)	Tracker -	37.2% ○	31.1% ✗	31.7% ✗	Yes
First time entrants to the youth justice system aged 10 to 17 (per 100,000 population aged 10 to 17)	146 (2022)	Tracker -	140 ✗	148 ✓	155 ✓	Yes
% of violent crime incidents which were alcohol related	40.8% (Apr-Jun 23)	Tracker -	32.4% ✗			Yes
% of successful completions of those in alcohol treatment	30.7% (May 22-Apr 23)	Tracker -	34.1% ✗	35.4% ✗		Yes
% of successful completions of those in drug treatment – opiates	5.1% (May 22-Apr 23)	Tracker -	6.0% ○	4.9% ✓		Yes
% of successful completions of those in drug treatment – non-opiates	32.0% (May 22-Apr 23)	Tracker -	34.7% ✗	31.6% ✓		Yes
Reports of anti-social behaviour	48,657 (Jul 22-Jun 23)	Tracker -	59,258 ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Reports of environmental anti-social behaviour	34,477 (Jul 22-Jun 23)	Tracker -	40,973 ✓			Yes
Reports of nuisance anti-social behaviour	12,704 (Jul 22-Jun 23)	Tracker -	14,979 ✓			Yes
Reports of personal anti-social behaviour	1,476 (Jul 22-Jun 23)	Tracker -	3,306 ✓			Yes
% anti-social behaviour incidents which were alcohol related	11.10% (Jul 22-Jun 23)	Tracker -	14.3% ✓			Yes
No. of ASB enforcement action taken	6,069 (Jul 22-Jun 23)	Tracker -	5,057 ✓			Yes
% of Harbour clients feeling more confident in themselves on case closure	81% (Jan-Mar 23)	Tracker -	100% ✗			Yes
% of Harbour clients feeling their quality of life has improved on case closure	82% (Jan-Mar 23)	Tracker -	78% ✓			Yes
% of children and young people completing an intervention with Harbour and reporting feeling safer	96% (Jan-Mar 23)	Tracker -	93% ○			Yes
Children and young people reviewed as at risk to Child Sexual Exploitation (CSE)	n/a	n/a	n/a			No
Reduce the average vacancy rate of our town centres to below national average by 2035	new PI	new PI	new PI			No
Public satisfaction with ease of access (confidence intervals +/-4pp)	73% (2022)	Tracker -	77% ✓			No
Maintain levels of satisfaction with bus operators at a minimum of 92% (confidence intervals +/-4pp)	92% (2019)	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			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Increase the % of County Durham residents who can access employment sites by public transport	new PI	new PI	new PI			No
% of timetabled bus services that are on time at scheduled timing points - service no more than 5 min late or 1 min early	new PI	new PI	new PI			No
Local passenger journeys on public transport	4,715,602 (Jan-Mar 23)	Tracker -	4,340,114 ✓			Yes
% of A roads where maintenance is recommended	3.7% (2022)	Tracker -	3.0% ✓			No
% of B roads where maintenance is recommended	3.3% (2022)	Tracker -	3.1% ✓			No
% of C roads where maintenance is recommended	3.5% (2022)	Tracker -	2.3% ✓			No
% of unclassified roads where maintenance is recommended	25.0% (2022)	Tracker -	22.8% ✓			No
Percentage of 'footways' structurally unsound	22.5% (2020)	Tracker -	20.9% ✗			No
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓			No
Bridge Stock Condition – Non-Principal Road	81.0 (2020)	Tracker -	80.1 ○			No
% of recorded Category 1 highway defects repaired within 24 hours	93% (Apr-Jun 23)	90% ✓	96% ✗			Yes
% of recorded Category 2.1 highway defects repaired within 14 days	95% (Apr-Jun 23)	90% ✓	97% ✗			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of recorded Category 2.2 highway defects repaired within 3 months	88% (Apr-Jun 23)	90% x	95% x			Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓			No
Maintain levels of public satisfaction with highways maintenance above the national average. <i>(confidence intervals +/-4pp)</i>	47% (2022)	Tracker -	50% ✓	46% ✓		No
Square metres of footway maintained and repaired over and above the core programme	new PI	new PI	new PI			No
No. of people KSI in road traffic accidents - No. of fatalities	2 (Apr-Jun 23)	Tracker -	4 ✓			Yes
No. of people KSI in road traffic accidents - No. of seriously injured	46 (Apr-Jun 23)	Tracker -	50 ✓			Yes
No. of children KSI in road traffic accidents - No. of fatalities	0 (Apr-Jun 23)	Tracker -	0 ✓			Yes
No. of children KSI in road traffic accidents - No. of seriously injured	4 (Apr-Jun 23)	Tracker -	5 ✓			Yes
Aim to increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	282 (2022/23)	836 x	536 x			Yes
No. of Chapter Homes properties sold	5 (Apr-Jun 23)	5 ✓	3 x			Yes
Increase net delivery of new housing each year by 1,308 houses	322 (Apr-Jun 23)	327 ○	421 x			Yes
Bring 200 empty homes back into use per year as a result of local authority intervention	64 (Apr-Jun 23)	50 ✓	55 ✓			Yes
Achieve 100% of PRS properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated by 2027	34% (Apr-Jun 23)	Tracker -	8% ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	212.97 (Jan-Mar 23)	224.28 ✓	261 ✓			Yes
Maintain a fly-tipping rate of below 12.88 incidents per 1000 population	10.10 (Jul 22-Jun 23)	12.88 ✓	10.55 ✓	19.07 (2021/22) ✓	26.53 (2021/22) ✓	Yes
% of street scape land which has acceptable levels of cleanliness – litter	96.17% (Apr-Jun 23)	new PI	new PI			Yes
% of street scape land which has acceptable levels of cleanliness – dog fouling	98.28% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – litter	90% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – dog fouling	100% (Apr-Jun 23)	new PI	new PI			Yes

Our Council

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of council tax collected	27.8% (Apr-Jun 23)		27.8% ✓	Available at year end	Available at year end	Yes
% of business rates collected	32.9% (Apr-Jun 23)		33.3% ✓	Available at year end	Available at year end	Yes
MTPF savings achieved (£s)	£5.4 million (Apr-Jun 23)	-				Yes
Audit opinion – statement of accounts	UQ (31 Mar 22)	UQ ✓	UQ ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Time to process new housing benefit claims	21.2 days (Jul 22-Jun 23)	21 days ○	40.9 days ✓	21 days ○	20 days ○	Yes
Time to process new council tax reduction claims	18.0 days (Jul 22-Jun 23)	21 days ✓	16.9 days ○			Yes
Time to process housing benefit change of circumstances	6.5 days (Jul 22-Jun 23)	9 days ✓	14.3 days ✓	6 days x	4 days x	Yes
Time to process council tax reduction change of circumstances	8.0 days (Jul 22-Jun 23)	8 days ✓	11.5 days ✓			Yes
% of households receiving at least 25% reduction in council tax	21.5% (Apr-Jun 23)	Tracker -				Yes
% of customer contact that is digital	21% (Jul 22-Jun 23)	Tracker -	24% x			Yes
% of ACD calls answered within 3 minutes	82% (Jul 22-Jun 23)	Tracker -	81% ✓			Yes
% of CRM service requests meeting performance standard	74% (Apr-Jun 23)	Tracker -	80% x			Yes
% customer satisfaction with overall service delivery	82% (Jul 22-Jun 23)	Tracker -	82% ✓			Yes
% of customer giving four or five stars	86% (Jul 22-Jun 23)	Tracker -	84% ✓			Yes
% of complaints upheld	54% (Jul 22-Jun 23)	Tracker -	56% ✓			Yes
% of independent investigations upheld	26% (Jul 22-Jun 23)	Tracker -	21% x			Yes
No. of complaints upheld by the Ombudsman	2 (Apr-Jun 23)	Tracker -	17 ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of complaints upheld by the Ombudsman (annual KPI)	55% 2021/22	Tracker -	72% ✓	69% ✓	56% ✓	Yes
No. of data breaches reported to the ICO	11 (Jul 22-Jun 23)	Tracker -	12 ✓			Yes
% of top 5% of earners : female	59.4% (at 30 Jun 23)	Tracker -	63.2% ✗			Yes
% of top 5% of earners : with a disability	0.6% (at 30 Jun 23)	Tracker -	1.0% ✗			Yes
% of top 5% of earners : BMEA	2.9% (at 30 Jun 23)	Tracker -	2.2% ✓			Yes
% of workforce aged 50 years or over	40.24% (Apr-Jun 23)	Tracker -	43% ✓			Yes
% of vacancies which are re-adverts	22% (Apr-Jun 23)	Tracker -	no comparator -			Yes
% of leavers with <2 years' service	42% (Apr-Jun 23)	Tracker -	no comparator -			Yes
% employee turnover	8.97% (at 30 Jun 23)	Tracker -	9.00% ○			Yes
No. of days lost to sickness absence per FTE (excl. schools)	11.22 days (Jul 22-Jun 23)	Tracker -	12.25 days ✓			Yes
% of employee accidents / incidents with no / minor injury	97% (Jul 22-Jun 23)	Tracker -	97% ✓			Yes
% of employee accidents / incidents RIDDOR reportable	3% (Jul 22-Jun 23)	Tracker -	3% ✓			Yes
No. of incidents of work-related ill-health	166 (Jul 22-Jun 23)	Tracker -	183 ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of PDRs completed in line with corporate deadline	89% (at 30 Jun 23)	Tracker -	n/a			Yes
% of managers who have completed the managers' training programme	54% (at 30 Jun 23)	Tracker -	n/a			Yes
% of employees enrolled on apprenticeship programme	4.3% (at 30 Jun 23)	Tracker -	2.8% ✓			Yes
% of apprentice levy utilised as a council (excluding schools)	77.1% (125% committed) (at 30 Jun 23)	Tracker -	n/a			Yes
% apprentice retention rate	71% (at 30-Jun-23)	Tracker -	71% ✓			Yes
% births registered within 42 days	96% (Apr-Jun 23)	98% ○	90% ✓	91% ✓	97% ✓	Yes
% deaths registered within 5 days	66% (Apr-Jun 23)	90% ✗	57% ✓	40% ✓	69% ✗	Yes
% appointments within 5 working days – births	75% (Apr-Jun 23)	95% ✗	11% ✓	95% ✗		Yes
% appointments within 2 working days - deaths	97% (Apr-Jun 23)	95% ○	96% ✓	95% ✓		Yes
% appointments within 5 working days - marriage / civil partnership	100% (Apr-Jun 23)	90% ✓	100% ✓	90% ✓		Yes
% of appointments seen on time	96% (Apr-Jun 23)	90% ✓	95% ✓	90% ✓		Yes
% of invoices paid within 30 days	95.9% (Apr-Jun 23)	93% ✓	96.5% ○			Yes
Third party spend (£'million)	£700.6 (2022/23)	Tracker -	£643.7 -			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% North East spend	69.43% (2022/23)	Tracker -	67.61% -			Yes
% County Durham spend	45.54% (2022/23)	Tracker -	46.11% -			Yes
% SME spend	61.27% (2022/23)	Tracker -	57.30% -			Yes
% of properties with access to gigabit-capable broadband by March 2026	96% (at 30 Jun 23)	85% by Mar 26 -	48.1%			Yes
			✓			

Cabinet**13 September 2023****Quarter One, 2023/24****Performance Management Report****Ordinary Decision****Report of Corporate Management Team****John Hewitt, Chief Executive****Councillor Amanda Hopgood, Leader of the Council****Electoral division(s) affected:**

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards delivery of the key priorities within the Council Plan 2023-27 in line with the council's corporate performance framework.
- 2 The report covers performance in and to the end of quarter one, 2023/24, April to June 2023.

Executive Summary

- 3 The County Council is a key partner within the County Durham Together Partnership. Collectively partners work towards delivering a shared plan - the [County Durham Vision 2035](#). The vision document was developed with partner organisations and the public. It sets out what we would like the county to be like over the next decade and beyond. The vision is for:

a place where there are more and better jobs, people live long, and independent lives and our communities are well connected and supportive.

- 4 We have set out how the council will operate effectively in the delivery of its services and its contribution to achieving this vision in our [Council Plan](#)¹. The Council Plan¹ is structured around five thematic areas: our economy, our environment, our people, our communities, and our council. We monitor our success through a suite of Key Performance Indicators (our corporate performance framework), which forms the basis of this report.
- 5 In line with previous reports, we are continuing to report performance on an exception basis with key messages against the five thematic areas. In any given quarter, we will only include key performance indicators which have been

¹ The [Council Plan](#) is a rolling four-year plan and is refreshed every year in line with the Medium Term Financial Plan. The current version covers 2023 to 2027

updated during that quarter, for example, educational attainment will be updated annually in quarter three.

Context

- 6 The council is a large organisation providing a broad range of services, and our operating environment can at times be challenging. However, we continue to show strong performance across our key outcomes.
- (a) Across the county, inward investment continues, new infrastructure is being created and new business parks with the potential to create thousands of jobs are being developed. The promotion of the county as a year-round tourist destination continues (in 2022, tourism contributed more than £1 billion to our local economy for the first time).
 - (b) Demand for statutory children's social care and early help remains consistent overall, though the composition of needs and interventions are increasingly complicated. Caseloads are improving and targeted recruitment is proving successful.
 - (c) Although health continues to be a challenging area, life expectancy is increasing, and life chances are improving. We are continuing to help households who are financially vulnerable through our financial support schemes.
 - (d) Environmental cleanliness remains good, and carbon emissions are reducing significantly from the 1990 baseline.
 - (e) We have increased lower cost, more accessible contact options for our customers through our digital work, and user satisfaction with our services remains high.

Recommendation

- 7 Cabinet is recommended to:
- (a) Note the overall strong position and direction of travel in relation to quarter one performance, and the actions being taken to address areas of challenge.
 - (b) Note the changes and improvements to the new format performance report which will be used exclusively from quarter two 2023/24.

Analysis of the Performance Report

- 8 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 2023-2027.

Our Economy

- 9 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

- 10 91.2% of major planning applications were determined within the 13 week target, exceeding target (90%) and placing us in the top quartile nationally.
- 11 We have recently added additional floorspace to our business property rental portfolio. Although this brought occupancy (89.6%) below our increased target (95%), demand remains high and we expect these to be occupied soon.
- 12 As a result of engagements with businesses by Business Durham 350 jobs were created or safeguarded. 83 jobs were created or safeguarded through our regeneration schemes. Placing us on track at quarter one to achieve annual targets.
- 13 Our continued investment in our cultural events programme led to approximately 28,000 people attending Bishop Auckland Food Festival (BAFF), slightly below figures for last year due to heavy rainfall on the Saturday morning. A full evaluation for BAFF will be available in quarter two.
- 14 Both library active borrowers and digital borrowers performed above target (by +1.3% and +7%, respectively) and are on an upward trajectory. Our strong offer via the BorrowBox App is driving digital borrowers and we plan to build on this trend for active borrowers with a new outreach team.
- 15 Average occupancy levels and yield² for cinema screenings exceeded targets (by +3pp and +2pp, respectively) as a result of our new cinema offer. We are trialling a new family programme and reducing cinema ticket prices at the Empire to boost sales.
- 16 Our ongoing activity to promote the county as a destination through national and international marketing campaigns has resulted in, in 2022 tourism contributing over £1 billion to Durham's economy for the first time and performing well above target (£760.5m). Visitor numbers of 17.9m were also

² Yield: proportion of potential income achieved

above target (17.095m), as were the number of people employed in tourism (11,724 against target of 10,191 jobs).

Areas which require attention

- 17 In relation to our employability programmes Job Centres referring clients onto the Restart Programme and capacity issues with our delivery partners have caused registrations this quarter (173) to reduce by 42% (125). We are exploring ways to increase registrations including through community engagement activities and events. Although, despite fewer registrations, 105 clients progressed into employment and education/training this quarter. An increase of 13% (12) compared to quarter four which places us on track to achieve the annual target of 235.
- 18 Average occupancy levels and yield for theatre performances were below targets (both by -2pp) due to hiring out the venues on a number of occasions to amateur companies, colleges and dance schools, with companies taking a lead on marketing.

Our environment

- 19 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

- 20 As part of our efforts to support the reduction of carbon emissions within the County, we have produced a number of collaboration articles, established a Climate County Durham Facebook account and are working with Durham University to produce videos for students on waste and green skills. We are also developing procurement specifications for the £1.25m LEVI project to expand and improve electric vehicle charging points.
- 21 In relation to reducing carbon emissions within the Council's operations we are delivering a range of initiatives including staff awareness raising session on carbon emissions and transport choices, decarbonisation works and training on best practice in managing building systems; as well acquiring 20 electric midi vans which will save 3 tonnes of carbon emissions per year.
- 22 Issues experienced at the energy from waste facility during the last period which resulted in a poor quarterly performance have been resolved bringing the 12 month (90.4%) and quarterly rates (97%) of waste diverted from landfill above target (90%).
- 23 During quarter one, we escalated our Contamination Campaign – which has increased the contamination notices issued over the most recent 12 months to 24,507, more than over the previous 12 months (7,601). The latest contamination rate (relates to the period before activity was escalated) shows a

decrease in the quarterly rate to 34.0% (March 2023) from the peak of 38.3% (June 2022). Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate.

Areas which require attention

- 24 Passenger journeys on the Park and Ride Service (111,366) remain significantly lower than pre-COVID-19 (248,700) due to changes in working behaviours and 'Free after 2pm' in our off-street car parks. We continue to implement a wide range of changes to improve the service at our main site (Belmont). A scheme is also being progressed to extend the number of parking bays at Sniperley.

Our people

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

Going Well

- 26 Demand for children's statutory social care and early help support remains consistent overall, though the composition of needs and interventions are increasingly complicated. Caseloads are improving and targeted recruitment activity over the spring has been successful with the service hopeful to fill many of their current vacancies in the autumn.
- 27 The Stronger Families programme continues to exceed expectations with 80% of the annual target for families to achieve significant and sustained outcomes completed by quarter one.
- 28 The rate of admissions to permanent residential and nursing care is below the Better Care Fund (BCF) target (lower is better) and numbers entering permanent care continue to be lower than pre-pandemic levels. The percentage of older people still at home 91 days after discharge from hospital also continues to be high; these demonstrate progress to meet our aim of maintaining the independence of people for longer. Work is also underway to examine the trends in admissions and reablement in order to understand changing demand for adult social care.
- 29 Over two thirds of adult social care service users have received an annual review or reassessment in the last 12 months. This is the highest for over a year and demonstrates the progress made since additional capacity was provided to target overdue reviews.

Areas which require attention

- 30 The number of children in care continues to increase in line with national and regional trends. The North East has the highest level of children in care in England and County Durham remains the fifth lowest rate in the North East based on latest benchmarks. Underlying growth in the number of children in care is continuing but is accelerating further due to the increase in unaccompanied asylum-seeking children placed in County Durham as part of national relocation plans.
- 31 Requests for Education, Health and Care Plans (EHCPs) continue to increase substantially with 70% growth in the last two years. The assessment process is complex with a number of required inputs in line with the statutory guidance. A shortage of educational psychologists (a national problem) to undertake the required assessment, and capacity challenges in providing suitable provision has meant that the timescales for completion of 20 weeks for Education and Health Care Plans is not currently being met.
- 32 The service is reviewing plans to build capacity to meet increased demand and manage new requests within the context of a graduated approach to ensure children are supported with quality provision in an appropriate setting. There are significant barriers to increasing educational psychology capacity and also expanding the physical capacity of our special school sector to meet the escalating demand we are experiencing. Despite these challenges at a broader system level Durham performs well and we have recently been invited by DfE to work with three neighbouring LA's to share best practice through newly established Regional Improvement Partnership.
- 33 The timeliness of the completion of Care Act assessments for adult social care service users continues to be low in comparison to levels seen prior to the pandemic. The Adult Social Care service is introducing new technology to support social workers to complete the assessments in a timely manner.
- 34 Work is being undertaken to examine referrals to adult social care and take-up of services including home care, day care and telecare. Analysis is examining source and outcome of referrals, and variations to take-up of services compared to prior to the pandemic to fully understand how demand is changing as this will inform provision and commissioning priorities.
- 35 Homelessness prevention outcomes have decreased this quarter. Of those households assisted only 0.2% (-4pp compared to quarter four) were helped to stay in their own home and 8% (-11pp compared to quarter four) helped to secure accommodation. This has resulted in an increase in the proportion of households being assisted through the homelessness relief duty (28%, +1pp compared to quarter four and households where relief duty has ended and the client is not intentionally homeless and in priority need (main homeless duty) (18%, +6pp compared to quarter four).
- 36 This is due to move on options being limited. We have appointed additional staff to assist with prevention work and also carrying out a review to improve access into the private rented and social housing sectors.

- 37 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres, a pool closure at Peterlee leisure centre, and the cost-of-living crisis.
- 38 Leisure centre memberships were below target by 4% (-771). Ongoing cleansing of our third party income collection data identified a higher than expected number of cancelled memberships which we were previously unaware of. This is likely to continue into quarter two and possibly quarter three.

Our communities

- 39 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

- 40 During quarter one, the warm space initiative was evaluated. An estimated 17,000 people attended a warm space between October 2022 and April 2023, and feedback confirmed that the initiative's primary purpose of helping people stay well through staying warm was realised. It also demonstrated other positive impacts which included connecting those attending to support services, creating social connections, and the formation of new groups in community venues, and different people connecting with local facilities.
- 41 The evaluation suggests an opportunity to build on the impact of the Warm Spaces Fund, perhaps under different branding to reflect the wider value of the activities beyond supporting people to keep warm in cold weather. Discussions will continue at the Poverty Action Steering Group in relation to plans for the forthcoming winter.
- 42 Net homes completions figure reported in quarter four has been readjusted to reflect a number of sites that had completed but had not yet been recorded. This brings the actual year-end total for homes completed for 2022/23 to 1,551. This is 19% (243) above the target of 1,308 included in the Local Plan and Housing Strategy.
- 43 For the first quarter of this financial year, there were 322 net homes completed, which is slightly below profiled target of 327 (-1.6%, -5 completions). However, a number of large recently commenced schemes are expected to complete later in the year.
- 44 64 empty homes were brought back into use as a result of local authority intervention at the year end, exceeding the profiled target of 50.
- 45 34% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced or have legal proceedings instigated. To ensure

landlords are participating in the scheme where required we are undertaking investigatory work and instigate enforcement proceedings where required.

- 46 We continue to tackle fly-tipping through proactive action against perpetrators and in July removed the discount for early payment of fines. Following the peak during the pandemic in quarter four 2020/21, incidents of fly-tipping have reduced and remain at a historically low 5,266. As well as being better than target (12.88), the 12 months rate of resolved fly-tipping incidents (10.10) has seen improvement on both the last reporting period (10.77), the previous 12 months (10.55) and is better than national, regional and our statistical neighbour averages.

Areas which require attention

- 47 Bus patronage remains lower than pre-COVID levels and is not likely to return to pre-COVID levels in the medium term. We continue to work in partnership at a regional level with bus operators and other local authorities to implement a range of initiative through the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth.
- 48 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects³ on the footway network that were repaired within 3 months (88%) to drop below target (90%). Operational teams have been supported through our framework contractors and figures for July have all met targets which will hopefully continue going forward.
- 49 There have been 282 affordable housing units completed this year, 238 via Homes England grant and 44 units secured by Section 106 Agreement. Whilst based on identified need, it is extremely challenging to achieve the target of 836 per annum while balancing the viability of housing schemes. We work with developers where they are securing Homes England grants to deliver affordable housing and registered providers to deliver affordable schemes. We have also recently commenced the council house delivery programme, which seeks to deliver 500 council homes by 2026.

Our council

- 50 The aim of this priority is to be an excellent council with effective governance arrangements, a good grip on our performance and finances, a workforce fit for the future making best use of the latest technology to provide an effective service and that listens to the views of our residents and service users.

³ Highway defects can include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Category 2.2 defects are deemed not to represent an immediate or imminent hazard, or risk of short-term structural deterioration. Due to their non-urgent nature, required repairs are added to future routine maintenance schedule to be carried out within 3 months.

Going Well

- 51 Our sickness rate has fallen from 12.25 days per full-time employee to 11.22 days (-1.03 days). Diagnosed COVID-19 accounted for 6% of overall sickness (0.7 days per full-time employee).
- 52 Third party expenditure reached £701 million during 2022/23, £57 million more than the previous year. A significant proportion of that spend was put into local businesses - 46% was spent across the county and a further 24% across the wider North East region. Most (£551 million) was private sector spend relating to major construction projects (most notably The Story at Mount Oswald) and internally delivered projects that require significant private sector spend for materials (such as Durham Bus Station, Plot C at Aykley Heads, the Leisure Transformation Programme).
- 53 Quarter one collection rates for business rates and council tax were consistent with previous years, and we collected almost £1 million of additional business rate payments, compared to last year. However, there are indications that more residents and businesses are struggling due to the cost-of-living crisis: business rates summonses are 12% higher and 10,640 council tax accounts are now subject to recovery action (2,896 more than last year). We are continuing to monitor in-year trends and patterns and offer flexible and supportive payment options which ensure payments are affordable and sustainable.
- 54 Although more people are contacting us in relation to housing benefit and council tax reduction (new claims up 3% and change in circumstances up 6%), the time taken to process those claims has steadily fallen over the last 12 months and is now in line with target (target for new claims is 21 days, and change in circumstances eight days (housing benefit) or nine days (council tax reduction)). This improved performance has been possible due to an increase in available resource over the last twelve months, following the implementation of government led cost-of-living payments, and a reduction in COVID-related support schemes.
- 55 Throughout the quarter, we maintained strong support to our most vulnerable through a variety of financial support schemes⁴ including the Household Support Fund, Settlement Grants, Discretionary Housing Payments, and Daily Living Expenses payments. Demand for these schemes has been influenced by cost-of-living payments which were issued by the government during quarter one – these helped people with their daily living expenses and reduced the need for wider support through the council's financial support schemes. During quarter one, our council tax reduction scheme caseload remained stable with

⁴ **Daily Living Expenses (DLE)** help people whose circumstances change unexpectedly providing help with daily living expenses (for up to seven days) – includes food, travel and some clothing (restrictions apply).

Discretionary Housing Payments (DHPs): can only be made to tenants in receipt of housing benefit of the housing element of Universal Credit. It is a short-term payment to help people sort out their housing and money problems in the longer term.

Settlement Grants (SGs): help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). It includes help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs.

Household Support Fund (HSF): The HSF supports low income households struggling with their energy and food costs, or who need other essential household items.

more than 54,000 residents receiving £63.4 million of support towards their council tax bills. Residents who don't qualify for 100% council tax reduction could be eligible for an additional payment of £75 – the council is one of a small number of authorities which offers this support. To date, 22,816 payments have been made, equating to almost £1.3 million.

- 56 We continue to increase lower cost, more accessible contact options for our customers through our digital work, and during quarter one, we introduced a chatbot function to our webchat channel. Since its launch it has handled around 50% of webchat contact, reducing the burden on the customer services team and providing residents with additional support out of hours.
- 57 21% of contact through our reported channels is now digital, higher than the 15% recorded three years ago (in 2020). In addition, an increasing number of households have an online account (174,973, a net increase of 685 during quarter one).
- 58 74% of customers who rated us through our star rating system⁵ gave us five stars, compared to 69% last year (86% rated us as four or five stars, consistent with previous years). This follows CRM enhancements which include improved questions on forms, launching bulky waste collection dates up-front and increasing location accuracy using what3words.
- 59 During quarter one, we started to pilot a new solution for gathering customer feedback. It involves sending a text message after telephone interactions to gather feedback on the customer's experience. The pilot will be reviewed in quarter three.
- 60 Although service demand has increased in recent years, complaints have remained relatively static at around 2,500 each year. The percentage upheld has also remained consistent – at around 55%. The main area for complaint continues to be refuse and recycling, mainly not emptying the customer's bin (with some customers disputing our claim the bin was contaminated). The proportion of complaints reaching the LGO remains static at around 3% (at around 77 each year).
- 61 During quarter one, we were able to assess 61% of all service requests received against a defined performance standard – and the standard set was met in 74% of cases.
- 62 We continue to be one of the highest performing local authorities in the country for registering births and deaths. Latest data (June 2023) shows we registered 96% of births and 72% of deaths in line with the national target. Meeting the national target for deaths is difficult as timescales begin on the day of death so includes the time taken to issue a death certificate. However, our performance remains above the national average of 91% for births and 50% for deaths.
- 63 644 of our employees are currently enrolled on an apprenticeship (4.3% of the workforce) compared to 459 at the same time last year (2.3% of our workforce).

⁵ experiences of using the do-it-online system

During quarter one, we approved five requests from local businesses to transfer levy funds to fund apprenticeships (worth £179,000).

Areas which require attention

- 64 82% of telephone calls answered were answered within three minutes, but there was variation between those answered by Customer Services (70%) and those answered by other service areas (91%). Customer Services performance was impacted when it absorbed the welfare assistance lines, without any growth in the operating model, in December 2022. The increasing demand for welfare support and discretionary housing payments required a shift in the workflow to release capacity in the back office teams to process these emergency payments.
- 65 Although 74% of service requests met or exceeded their agreed performance standard, we are aware that 30 service request types (mainly across frontline services of refuse and recycling, environmental cleanliness services and highways maintenance) met their performance standard on less than half of occasions.
- 66 We have noted small increasing trends at the independent investigation stage of complaint handling: 6% of complaints received over the last 12 months progressed to independent investigation (154 of 2,516) compared to 5% the previous year (144 of 2,659). In addition, over the same period, the proportion upheld increased from 21% (29 of 138) to 26% (35 of 137). The increase was mainly driven by increases in complaints relating to council tax. These complaints were in quarters two and three of 2022/23 and mostly related to the government's council tax energy rebate scheme and delays in rebates being issued.
- 67 Across the council, as at 30 June, 89% of Personal Development Reviews due had been completed and 54% of managers had completed all four mandatory elements of the manager training programme.
- 68 Recruiting and retaining employees remains challenging. Although turnover is consistent with the previous year at around 9%, it is higher than two years ago (6.7%). Over the last six months, 19% of our vacancies have been re-adverts – most notably posts in social care (both adult and children) and school crossing patrols, and of the 212 employees who voluntarily resigned, 42% had been employed for less than two years (and 27% for less than one year).
- 69 Fewer people are qualifying as social workers, but we are competing for candidates by promoting the advantages of working at Durham County Council, attending more careers fairs, and forming close relationships with education providers. School crossing patrol vacancies have always been difficult to fill but we are working to improve promotion of the role and are considering piloting a shorter application form.
- 70 To help retain staff, we have developed a new benefits platform which will offer employees a range of discounts, a long service recognition scheme, and an Employer Supported Volunteering Policy.

Performance Indicators – Summary

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

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a	40			1
	Improving	66	17	3	6
	Static	14	5		4
	Deteriorating	33	5	1	10

Risk Management

72 The government's statutory guidance for best value authorities sets out the characteristics of a well-functioning authority. This details the arrangements that councils should have in place for robust governance and scrutiny including how risk awareness and management should inform decision making. The latest risk management progress 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 2023 to 2027 (current plan)
<https://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2023-2027/pdf/CouncilPlan2023-2027.pdf?m=638221688616370000>
- Quarter Four, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s174900/Item%204%20Q4%202022-23%202%201.pdf>
- Quarter Three, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.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>

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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 One, 2023/24



1.0 Our Economy: National, Regional & Local Picture

- 1 Our economy is showing signs of strength across a range of performance indicators. Employment is being sustained at the highest levels for the last twenty years and unemployment remains low, which reflects the trends at the national level. We are showing strong signs of demand for development land as well as industrial and office premises of all sizes. 10,000 more jobs have been created in the county over the last decade.
- 2 Our manufacturing sector has remained strong during the last few challenging years, is innovating, driving green growth, and supporting a range of other sectors such as logistics and business services. With rising energy costs, businesses have invested in solutions that have reduced their energy usage, costs, and helping to drive down carbon emissions. However, the last few years have been very challenging for the retail, hospitality, public, and voluntary sectors with few signs that conditions will start to improve.
- 3 There is a growing demand for workers in the county and the balance of jobs is starting to shift with more people achieving higher levels of education and training and moving into better paid jobs. However, the employment rate remains below the national average. We continue to lose many of our most talented people to urban areas which offer higher wages and have a greater choice of private sector jobs. Wages are growing but remain low compared to other areas and the cost of living is a long-term problem, especially for the large numbers of people with health conditions, disabilities, and caring responsibilities.
- 4 There is a growing gap across a range of economic performance within the county and region compared to national levels, which needs sustained support and investment.

1.1 Council Activity: Going Well

Planning Applications

- 5 Performance in relation to the processing of major planning applications exceeded target (90%) contributing to economic growth through timely delivery of decisions. Of the 34 major planning applications received, 91.2% (31) were determined in target of 13 weeks. Although quarter one position is 2.9pp less than quarter four (94.1%), more planning applications were received compared to last quarter (17).
- 6 The latest benchmarking data (at September 2022) shows our performance to be better than both the North East and England averages.

Investments

- 7 Business Durham secured £384,000 of investments for companies in the quarter, including a £250,000 through the Finance Durham Fund to Power Roll. a developer of

ultra-low-cost and lightweight flexible film for energy generation and storage. The investment will support construction of a solar film pilot plant in County Durham, further improve efficiency of Power Roll's solar film technology and help commercialise its capacitor technology with its joint venture partner.

- 8 Three inward investments have been supported by Business Durham exceeding the projected target (1); these were Everflow Utilities, TOX 247 and Impact Recycling.

Business Durham Floor Space

- 9 We have recently added additional floorspace to Business Durham's office and industrial portfolio with new units at Station Place and two new offices at the Durham Dales Centre. This increase in overall floorspace has reduced the occupancy rate to 89.6%, below the increased target of 95%. However, demand remains high and we expect these to be occupied soon. Excluding this additional new floorspace, overall occupancy across the Business Durham portfolio was 95.25%

Business support and job creation/safeguarded activity

- 10 105 businesses were engaged including 44 intensively assisted, lower than the profiled 250 due to the transition from the end of most ERDF funded schemes and the mobilisation period for the new UKSPF Productivity and Growth Programme. Businesses have been intensively assisted via the range of ERDF funded programmes and one to ones through the Business Engagement & Account Managers.
- 11 As a result, 350 FTE jobs were created or safeguarded during quarter one (306 created and 44 safeguarded), which is slightly lower than the period target of 375 but broadly on track to achieve the annual target (1,000) as delivery can fluctuate across the year.
- 12 During quarter one our Community Economic Development Team engaged with 63 new retail businesses. Through our regeneration schemes 83 FTE jobs were created and 18 businesses supported; 13 via Towns & Villages Programme, four via Property Reuse Scheme and one via Conservation Area Grant Scheme. Although no businesses were supported via Targeted Business Improvement Schemes and Seaham Townscape Heritage Programme this quarter, we are currently supporting 5 major schemes across these two programmes with the potential to create a further 70 FTEs these are complete later this year. All schemes are progressing as expected, with quarter one position on track to achieve annual targets.

Employability Programmes 2022-23 Year end position

- 13 During 2022/23, 1,058 people registered onto our Employability Programmes, which is 17% (153) above annual target of 905. Out of the 1,058 registrations, 454 clients progressed into employment or education/training, again above annual target of 400 by 13.5% (54). Although referral numbers were affected by Job Centres directing clients to the Restart Programme, registrations onto our programmes increased in the first part of the year due to increased capacity from our delivery partners onto the LINKCD programme, and registrations from Ukrainian arrivals.

- 14 Employability programmes are currently funded through the European Social Fund, due to end December 2023. As such, targets for 2023/24 have been amended to reflect reduced delivery time. However, £4.9m has recently been allocated from the UK Shared Prosperity Fund (People and Skills Investment priority) for us to deliver employability support programmes that will extend programmes until March 2025. Work is ongoing to develop a revised service offer and future targets will be readjusted accordingly.

Cultural events

- 15 Bishop Auckland Food Festival (BAFF) welcomed approximately 28,000 visitors across the two-day event in April, slightly below attendance figures for last year due to heavy rainfall on the Saturday morning. BAFF is just one of many cultural events taking place in County Durham this year, cementing Durham's position as the 'culture' county and demonstrating the council's ongoing commitment to culture-led regeneration. A full evaluation for BAFF will be available in quarter two. Durham Brass returned in July with some of the UK's finest artists entertaining visitors across the city centre; and Seaham Food Festival returns in August offering sensational street food, family entertainment, live and cookery demonstration. Booth events will be reported at quarter two.

Visits to council owned cultural venues during quarter one

- 16 There were 40,301 visits to our cultural venues during quarter one. Visits reported during 2022/23 for Durham Town Hall were under-reported due to incorrect recording practices which have now been rectified however figures cannot be revised. Due to seasonality and variations in the events programme, there is currently no comparable data for this indicator however work is ongoing to develop more robust mechanism for future monitoring.

Libraries

- 17 Both active borrowers and digital borrowers performed above target this quarter, with 44,160 (+1.3%, 575) and 3,852 (+.7%, 27) borrowers respectively. Although active borrower numbers are not back to pre-covid levels, figures are following an upward trend quarter on quarter and we plan to on build on this with a new outreach team. Digital borrower figures also continue on an upward trend mainly due to our strong digital offer via the BorrowBox App.

Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 18 Average occupancy rate across all cinema screenings during the quarter was 23% which is 3pp above target, but slightly lower than the same period last year (1pp). Average yield⁶ for all cinema screenings is 22%, which is 2pp above target and on par with the same period last year (22%). Our new cinema offer with special events, senior screenings for 60+ and parent and baby screenings have contributed to exceeding targets. This summer the team are trialling a new family programme and reducing cinema tickets at the Empire to £5 in line with the Gala to help boost sales.

⁶ Yield: Proportion of potential income achieved

Visitor Economy

- 19 Our ongoing activity to promote the county as a destination through national and international marketing campaigns is encouraging visitors, longer stays and people to see and do more in Durham. This has resulted in higher spending in the local economy, creating a positive outlook for future sustainable economic growth.
- 20 Latest STEAM⁷ data shows that in 2022 tourism contributed over £1 billion to Durham's economy for the first time ever. This is well above target (£760.5m) and above 2021 position (£826.28m). Although visitor numbers of 17.9m have not yet reached pre-pandemic levels, they are above target (17.095m) and well ahead of 2021 position (15.77m); demonstrating how the county's visitor economy is back on track following the COVID-19 pandemic.
- 21 Further evidence of the sector's recovery can be seen in the rising employment levels, with the number of people employed in tourism in Durham increasing from 10,063 in 2021 to 11,724 in 2022. This is also ahead of 2022 target of 10,191 jobs.

1.2 Council Activity: Areas which require attention

Employability Programmes

- 22 During quarter one, 173 clients registered onto our Employability Programmes, a reduction of 42% (125) compared to quarter four. Registrations have been impacted by a drop in referrals for the third consecutive quarter due to Job Centres continuing to direct more clients to the Restart Programme and the remaining clients less likely to register onto programmes after initial contact due their complex needs. One of our delivery partners has also left the LINKCD programme affecting delivery capacity, as well as staff sickness and maternity leave affecting programme delivery. We are working closely with our remaining delivery partners and our Area Teams to identify opportunities to increase registrations, including community engagement activities and events. The team are reviewing the management of caseloads to address the issue with programme delivery and work is ongoing to develop a revised service offer now that future funding has been secured to continue employability programmes.
- 23 Despite fewer referrals and registrations, 105 clients progressed into employment and education/training this quarter, an increase of 13% (12) compared to quarter four which places us on track to achieve the annual target of 235. Of the 105 progressions, 96 clients progressed into employment and nine into education or training.

Theatres: Gala, Bishop Auckland Town Hall and Empire

- 24 Average occupancy rate across all theatre performances during quarter one was 63%, which is 2pp below profiled target (65%). However, this is on par with the same period last year. Although professional shows saw high attendance figures; overall

⁷ Data collated using the industry's independent STEAM (Scarborough Tourism Economic Activity Monitor) economic impact model

numbers were lower due to frequent hiring out of the venues to amateur companies, colleges and dance schools, with companies taking a lead on marketing. Average yield⁸ across theatre performance is 58%, which is 2pp below target but on par with the same period last year. Again, this is largely due to the frequency of the venues being hired out, although venues are guaranteed a hire fee regardless of sales.

Managing Money Better Advice

- 25 During quarter one, 70 households received energy advice from Managing Money Better (MMB) which is on par with quarter four, but 119 lower than the same period last year. Fewer people are seeking advice compared to last year due to the improving fuel cap limit and decreasing bills. As a result of the advice residents saved over £8,000 (an average of £115 per household), a reduction on last quarter because switching options are limited within the current market.
- 26 We have recently carried out a social media campaign to promote the service but have not seen any increase in referrals to date. Mailshots to GP surgery areas planned which have previously been successful in increasing referrals and we are also exploring the option of drop in sessions in community buildings to assist people who may not be IT literate.

2.0 Our Environment: National, Regional & Local Picture

- 27 The [25 Year Environment Plan](#) (2018) and subsequent [Environmental Improvement Plan 2023](#) sets out the Government's ambitions to Improve the Environment with 10 environmental goals. A suite of strategies, plans and programmes are being developed by the Government to facilitate these goals including the rolling out of Local Nature Recovery Strategies (LNRS) identified in the Environment Act 2021 and the Resources and Waste Strategy. We are currently awaiting implementation guidance and funding decisions. We are working with other regional local authority partners to develop plans for a new energy recovery from waste facility that will meet the future needs of the County.
- 28 The Council declared a Climate Emergency in 2019 and approved an initial Climate Emergency Response Plan (CERP) in 2020 which set out challenging targets. The [second phase of the CERP](#) was approved in 2022 and has committed the Council to achieving Net Zero by 2030 and an 80% real carbon reduction to our emissions. We will work with partners to achieve a carbon neutral County Durham by 2045.
- 29 The Council declared an Ecological Emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022 focussing on the actions of the Council. The wider ecological strategy, LNRS, will be developed following the release of guidance.

⁸ Yield: Proportion of potential income achieved

2.1 Council Activity: Going Well

Carbon Reduction

- 30 As part of our efforts to support the reduction of carbon emissions within the County, through increasing awareness and driving behavioural changes, we have produced a number of articles, some in collaboration with local businesses for the Climate County Durham website and have recently established a Climate County Durham Facebook account to widen the reach. We are also working with Durham University to produce videos for students on waste and green skills.
- 31 We are continuing to plan for and install electric vehicle charging points across the County, including developing procurement specifications for the £1.25m LEVI9 project which will see faster on-street charging points, larger charging hubs and additional charging points particularly in rural areas.
- 32 Our efforts to reduce carbon emissions within the Council's operations include:
- A 'lets talk about' session for Council staff to raise awareness of carbon emissions and transport choices.
 - In order for our buildings to be as energy efficient as possible we are undertaking decarbonisation works at a number of locations across the County including heating works at Teesdale Leisure Centre and at Meadowfield depot.
 - Training has also been delivered to staff within operational buildings on best practice in managing building systems.
- 33 We also recently took delivery of our first batch of electric vehicles. 20 electric midi vans are being put into service, replacing traditional combustion engine vehicles. It is anticipated that each vehicle, based on average use, will save 3 tonnes of carbon emissions per year.

Waste Diverted from Landfill

- 34 The issues experienced at the energy from waste facility during the last period which resulted in a poor quarterly performance have been resolved with the in quarter figure increasing to 97%; and as a result, the diversion rate for the 12 months ending March 2023 was 90.4% against the target of 90%. This is 0.8pp higher than the previous reporting period (89.6%) and 1pp higher than the same period 12 months ago (89.4%).

Contamination of Recyclate Waste

- 35 We have escalated our Contamination Campaign action since April 2023. 15,528 notices for contaminated recycling bins were issued in the quarter, bringing the 12 month total to 24,507. A significant increase on the 7,601 notices issued in the 12

⁹ Local Electric Vehicle Infrastructure

months previous. The recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.

- 36 As a direct result of bins not being emptied due to contamination there has been an increase in verbal abuse to bin crews. Six incidents were reported between April - June 2023, compared to one in the same period last year.
- 37 The latest contamination rate data available relates to prior to the escalation of activity and shows a decrease in the quarterly rate to 34.04% (March 2023) from the peak of 38.3% (June 2022).
- 38 Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate. The rate for 2022/23 is 35.83% an increase of 2.94pp on the 2021/22 rate of 32.89%.

Recycling, Re-use or Composting

- 39 We continue to promote recycling and re-use through:
- Small Waste Electrical and Electronic Equipment (WEEE) collection campaign. More than 145 collection points has collected 25 tonnes of small WEEE to date, further funding has been secured to expand the scheme further. The project was recently showcased at the National WEEE conference as an example of local authority best practice.
 - A countywide plastics campaign, designed with an external partner, will include a leaflet delivered to every household, a dedicated website with videos showing the recycling journey and a schools' competition.
 - The 2023 Garden Waste Collection Scheme which commenced on 28th March. The 2023 scheme is working well and closes for subscriptions on 1st September with collections take place until 17th November.
 - Social media posts have also covered messages on Household Waste Recycling Centres, garden waste collections, Compost Awareness Week the small WEEE project and kerbside recycling.
- 40 During the 12 months ending March 2023, 37.1% of household waste was recycled. This is slightly lower than the previous reporting period (37.5%) and the same period last year (38.1%).
- 41 There are many reasons for the change including legislative changes resulting in certain products no longer being able to be recycled, high levels of contamination within the recycling bins, the dry summer of last year resulting in less garden waste/composting and decreasing volumes of waste together with behaviour changes.

2.2 Council Activity: Areas which require attention

Park and Ride

- 42 Passenger journeys on the Park and Ride Service remain significantly lower than pre-COVID-19. There are a number of factors influencing this, firstly commuters are predominately the main users of the service and therefore the changes in working behaviours following the pandemic such as hybrid working has contributed to the reduction. Additionally, from April 2021 we introduced free parking after 2pm across County Durham for both on street and off street parking, as a stimulus to support economic recovery, which impacted on patronage on the Park and Ride. We have removed free after 2pm on street in Durham City but as yet this has not been removed from our off street car parks in the city. This will be considered by Cabinet in the Autumn, alongside the introduction of a Sunday Park and Ride Service.
- 43 To improve patronage of customers using the Park and Ride, we introduced a new bus contract in October 2022 with a new fleet of larger, more appealing buses for customers. We have also provided a number of facilities at our main site (Belmont) to make this more attractive to a wider audience such as a free coach park and coach toilet drop to encourage visitors to the city, free use of the service for coach drivers, motorhome overnight parking and upgraded Electric Vehicle Charging bays.
- 44 A scheme is also being progressed to extend the number of parking bays at Sniperey, which will provide more parking availability.
- 45 We also continue to support events within the city such as University Open Days, Miners Gala, Durham City Run and Lumiere (to be held later this year) by providing additional services as well as staff at the sites to improve the customer experience.
- 46 A customer satisfaction survey will be undertaken later this year, to develop a better understanding of our customer requirements, needs and usage to inform service improvements.
- 47 We are also implementing more robust recording practices. This will enable us to take a more accurate and analytical approach to monitoring the use of the Park and Ride Service to inform decision making.

3.0 Our People: National, Regional & Local Picture

- 48 Children's social care reform is a key concern nationally and following an [independent review published in 2022](#) the government issued a consultation on their implementation strategy, [Stable Homes, Built on Love](#) which closed in May 2023. The strategy is based on recommendations from three independent reviews in total and sought views on various aspects of the children's social care system including support and protection for children and families, support for kinship carers, and wider family networks, reforms to the experience of being in care, including corporate parenting, support for the social care workforce and delivery and system reform.

- 49 The national context around this new strategy is of growing demand and complexity in the face of chronic staffing shortages requiring significant intervention to reverse an upward trend of children going into care predicted to hit 100,000 by 2025. Some of these pressures are illustrated in this performance report, but not to the extent that some local authorities are facing. Children's services in County Durham, along with regional and sectoral partners try to influence the government strategy to get better outcomes for children and families in the county.
- 50 Demand for special educational needs support through education, health and care plans is rising nationally. The [number of pupils on EHCPs in England stands at 517,026](#) – more than double the total in 2015 (240,183). The government's [SEND improvement plan](#), published in March, sets out new national standards to clarify the support available to children and their families and promises thousands more specialist school places. Growth in new requests for EHCPs in County Durham has been more acute than national or regional levels and the service continues to review their plans to respond to increasing needs in both the short and medium term.
- 51 A new national [inspection regime](#) of adult social care came into force from April 2023. CQC, the regulatory body, are undertaking a series of [pilot inspections](#) to ensure that their approach to local authority assessments is as meaningful and effective as possible. The full inspection process is planned to begin later in the year and the framework will cover four themes - Working with People, Providing Support, Ensuring Safety within the System and Leadership. Analysis in this and future performance reports will provide high level monitoring of key aspects of this framework.

3.1 Council Activity: Going Well

Children's Social Care and Early Help

- 52 During quarter one, we received almost 5,000 contacts for early help and children's social care at First Contact (children's services front door), a reduction of 6% (around 300 contacts) on the same period last year. As seen in previous quarters there has been a slight reduction (4%, around 50 referrals) in statutory referrals, which remain lower than benchmarks.
- 53 Improved practice has led to a reduction in our re-referral rate for statutory children's social care referrals to 16% in quarter one. This is the lowest rate in the region and remains below latest benchmarks and means fewer children and their families require further support from safeguarding services following support.
- 54 At quarter one there were 71 social worker vacancies which equates to 20% of posts. This has increased and is now in line with national levels (at September 2022). Targeted recruitment activity over the spring and new recruitment and retention allowances have been successful, and we are expecting 40 newly qualified social workers coming into post in the next few months. A further eight external social workers are also expected, some with start dates in the autumn and others in pre-employment checks. Caseloads are also starting to improve with 27% of social workers having 25 or more cases compared to 35% last quarter.

- 55 Between September 2015 and June 2023, 7,613 families were turned around via the Stronger Families programme, comprised of 6,748 attaining significant and sustained outcomes, and 865 who maintained continuous employment. Progress this year is going well, and we are on track to exceed the government's target of helping 1,230 families by the end of 2023/24.

Free School Meals

- 56 The Education service has been working with schools to encourage eligible pupils to take a free school meal. Latest school census data shows free school meals take up has increased to 23% from 20.6% last year and is now similar to North East levels (23.8%) and higher than national (18.8%)

Adult Social Care

- 57 We continue to see a lower rate of adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care compared to the rate seen before Covid and, for quarter 1, we are lower than the BCF target (lower is better). Whilst the average age of those entering permanent care has remained static over the last ten years (average age of 84.2 years), numbers entering continue to be lower than the average seen before the pandemic. This demonstrates progress to meet our aim of maintaining the independence of people for longer. We are undertaking a data quality review to enable a greater understanding of the number of people entering permanent care. This includes a review of the methodology used to calculate the indicator.
- 58 The percentage of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services (85.5% in the latest quarter) remains high. Whilst reducing slightly from the previous quarter it is in line with the average seen over the last 5 years. Latest performance remains above our target of 84% and regional and national benchmarking. Latest data for the number of people discharged into reablement demonstrates a continued decline. The Commissioning Service are undertaking a review of reablement services to understand factors such as staff turnover, capacity of the service and changing demand.
- 59 Two thirds of service users (68.1%) have received an annual assessment or review in the last 12 months. This is the highest since quarter 3 2021/22, improving from 59.1% at quarter 4 2022/23. Migration to a new case management resulted in a deterioration in performance as transitional arrangements took unexpected amounts of capacity. The service responded by restructuring creating dedicated capacity for reviews which appears to be making positive progress.
- 60 The percentage of individuals achieving their desired outcomes during the Safeguarding process has increased to 93.6% across quarter one 2023/24, a 0.6% increase against the previous year. However, this remains lower than the regional (97.5%) and England (95.4%) averages for 2021/22.
- 61 The methodology for this indicator was reviewed and results re-calculated from 2021/22 to date to ensure closer alignment to the national Safeguarding Adults Collection Return. Changes to the Adult Social Care case management system are

being implemented to ensure streamlined recording of outcomes against the national return.

- 62 During June and July 2023, workshops have been conducted with front line staff, focusing on improving recording of key information across the Safeguarding process and highlighting good practice. A comprehensive governance review is continuing across Safeguarding Service, focusing on areas of concern and good practice, with the aim of reviewing key strategic indicators and increasing assurance in reported results.

Public Health

- 63 County Durham has been awarded £3.5 million for 2023/24 to support the implementation of the new national drugs strategy. This supports a range of functions including increasing the mental health offer to all clients, and the implementation of an alcohol care team within TEWV. It will also increase activity around harm reduction linked to trends relating to substance misuse in our local communities.

3.2 Council Activity: Areas which require attention

SEND

- 64 Requests for Education, Health and Care Plans (EHCPs) continue to increase substantially with 70% growth in the last two years. The assessment process is complex with a number of required inputs in line with the statutory guidance. A shortage of educational psychologists (a national problem) to undertake the required assessment, and capacity challenges in providing suitable provision has meant that the timescales for completion of 20 weeks for Education and Health Care Plans is not currently being met.
- 65 The service is reviewing plans to build capacity to meet increased demand and manage new requests within the context of a graduated approach to ensure children are supported with quality provision in an appropriate setting. There are significant barriers to increasing educational psychology capacity and also expanding the physical capacity of our special school sector to meet the escalating demand we are experiencing. Despite these challenges at a broader system level Durham performs well and we have recently been invited by DfE to work with three neighbouring LA's to share best practice through newly established Regional Improvement Partnership.
- 66 Department for Education data for the calendar year was released in the quarter, which demonstrate demand for new EHCPs has grown by 68% since 2019 in County Durham, more than national (+39%) and regional levels (+36%) over the same period. The service are reviewing plans to build capacity to meet the increased demand, and manage new requests within the context of a Graduated Approach to ensure children are supported with quality provision in an appropriate setting.

Elective Home Education

- 67 Numbers of children being home educated are rising locally, regionally and nationally. In June 681 children and young people were home educated, an additional 51 since October 2022. The increase is less than that seen nationally, and the proportion remains low at 0.8% of school aged children.
- 68 Last year's Ofsted inspection of Children's services noted there are comprehensive systems in place to check that parents who elect to home educate are providing an appropriate education and where this is not the case, there is a robust response and issuing of return-to-school orders.
- 69 There is appropriate information on any potential safeguarding risks and vulnerabilities of pupils being home educated. This ensures that any potential risks are identified and well managed. County Durham continues to have a strong multi-agency Education at Home group that is well established, meets half-termly with wide service representation including health, SEND and inclusion, education and skills, and wider children's services colleagues to consider suitable education and safeguarding. This continues to be monitored within the service.
- 70 County Durham's collaborative approach to the safeguarding and welfare of children electively home educated has recently been recognised by the national child safeguarding review panel who have approached the council for a case study for use in a national briefing.

Adult Social Care

- 71 Referrals to adult social care have reduced since September 2022. The last three quarters have seen an average of 1,850 referrals received per month whilst the period July 2021 – September 2022 saw an average of 2,324 per month. When comparing the latest quarter 1 with the same period last year, we have seen a reduction of 16.7%. Work is being undertaken to analyse the latest data to enable greater insight into this issue. Analysis is examining source and outcome of referrals to understand where demand is changing.
- 72 Timeliness of completion of Care Act assessments remains low with 53.6% of all Care Act assessments completed within 28 days in the latest quarter. This is similar to the timeliness seen 12 months ago, however, it is a reduction on levels seen prior to the pandemic. The Adult Social Care service are currently introducing new technology that should support staff to complete the assessments in a timely manner. The number of Care Act assessments completed by quarter has remained consistent over the last 2 years.
- 73 The number of service users receiving home care continues to be high, however, it has reduced over the last 12 months by approximately 700 service users (a reduction of 17%). This may be indicative of an observed reduction in the number of home care hours since the end of the pandemic when, during the Covid period, home care hours peaked at the expense of residential care. Work is being undertaken to examine these changes and to understand if service user numbers receiving a home care service are similar to those seen prior to the pandemic.

- 74 Whilst the number of service users receiving day care has remained static over the last 12 months (approximately 1,000 service users), work is being undertaken to examine the decrease in the number of commissioned day care sessions compared to pre-pandemic numbers.

Smoking

- 75 The percentage of mothers smoking at time of delivery has increased in the latest quarter compared to the same period last year. When reviewed by year the data demonstrates a consistent reduction. Smoking during pregnancy remains a key priority for Public Health and is reported to the Health and Wellbeing Board on a regular basis. The County Durham Tobacco Control Alliance continues to work collaboratively to drive towards the regional goal of reducing smoking at time of delivery to 5% or less by 2025 and a local ambition that all pregnant women and mothers will not smoke.

Homelessness Prevention

- 76 The proportion of households prevented from homelessness and helped to remain in their current home has decreased this quarter by -4pp, with only 0.2% assisted (1 household). This is due to options for negotiation/ mediation with landlords or friends and family being limited. We are appointing additional staff to assist with homelessness prevention work and increase positive outcomes. They will visit homes to sustain the stay of family members where possible.
- 77 Additionally, the proportion of households where homelessness was prevented and the household helped to move to alternative accommodation also decreased this quarter by 11pp, with only 8% (37) households securing alternative accommodation. Move-on options are limited due to high demand, rising private sector rents and frozen Local Housing Authority (LHA) rates resulting in less affordable homes available to move on than in previous years. We are carrying out a review to improve access into the private rented and social housing sectors, including a review of the local authority letting policy.
- 78 The time taken to achieve a positive preventative outcome for households has resulted in an increase in cases that would ordinarily be prevented within 56 days moving to relief stage (ie becoming homeless), and an increase in cases where there has been an acceptance of the main homeless duty (where relief duty has ended and the client is not intentionally homeless and in priority need). 28% (208 households) were resolved at the relief stage of homelessness, a 1pp increase, compared to quarter four. There were 18% (136) of household where there was an acceptance of the main homeless duty, compared to 12% (83) in quarter four. The main 'priority need' reason for acceptances was 46% (63) due to children, and 30% (41) were vulnerable due to domestic abuse, which are both higher than quarter four.

Disabled Facilities Grants

- 79 During quarter one, 68% of potential clients were contacted within three weeks of their initial referral for a Disabled Facilities Grant, which is 22pp below target. Due to staffing shortages, it has been necessary to put some cases on hold. New processes

are being implemented to deal with the situation and recruitment underway to fill vacant posts. This is a new measure, and we are developing robust mechanisms for future monitoring.

Leisure Centres

- 80 Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with almost 760,000 visits this quarter, which is 17% below target (-152,040). Figures are slightly up on the same period last year (1%, 7,572 visits). Visits continue to be affected by transformation works at Spennymoor and Abbey leisure centres, a pool closure at Peterlee leisure centre. The current cost of living crisis continues to be a real challenge for our communities, and we have seen a trend in relation to timelines around energy charges and interest rate increases that have impacted visitor numbers.

Gym and Swim Members

- 81 Membership numbers for both gym and swim did not achieve target this quarter, with 16,106 (-4%, -684) and 1,707 (-5%, -87) respectively. Although profiled targets were set to take seasonal trends into account, data cleansing work is being undertaken to better understand demand which has led to some corrections in historical data quality. This work is set to continue over the coming months.
- 82 In addition to the overall memberships figures of 17,813 reported this quarter, we also provided 79 free Holiday Active Fitness (HAF) Young Lifestyle gym memberships¹⁰ to targeted residents.

4.0 Our Communities: National, Regional & Local Picture

- 83 Across County Durham there are approximately of 250,000 dwellings¹¹. The majority is owner-occupied (63%), 20% are social rented and 17% private rented. Median house prices in County Durham (£123,000, Apr 21 – Mar 22) are consistently lower than average prices for the North East (£145,000, Apr 21 – Mar 22), which are well below those for England as a whole (£270,000, Apr 21 – Mar 22). Overall, average house prices have increased from £47,500 in 2000 to £123,000 in 2022, an increase of 159%. Though there is a significant variation in house prices across the County.
- 84 The Housing Act 2004 (amended 2015) gives local authorities the powers to introduce selective licensing of privately rented homes in order to tackle problems in their areas, including those that result from low housing demand and/or significant anti-social behaviour.
- 85 County Durham is largely a rural area with around 57% of its area classified as rural in nature and a further 32% classified as rural town and fringe¹².

¹⁰ Free Young Lifestyle gym memberships to young people (11-15) available in any leisure centre but targeted via specific organisations and groups we work with

¹¹ [Durham Insight - Housing](#)

¹² 2011 Rural-Urban classification for Lower Super Output Areas (LSOAs)

7.2% (around 37,500 people) of the county's total population live in 'rural' areas, giving a population density of 0.3 people per hectare. 36.7% of the resident population live in 'Rural Town & Fringe' area, giving a population density of 2.7%.¹³ Access to opportunities is a continuing problem across our rural county and we need to ensure that more people benefit from growth opportunities in the county and region. We need to continue to diversify the economy and ensure people in all communities have access to learning, work, and enterprise opportunities.

4.1 Council Activity: Going Well

Warm Spaces

- 86 Between October 2022 and April 2023, a network of 175 Warm Spaces were in operation across the county including our 39 libraries. Supported by the Warm Spaces Fund and more than 1,000 volunteers, the network provided places where people could get warm, stay warm and enjoy a little company throughout the winter.
- 87 During quarter one, the warm space initiative was evaluated by the County Durham Community Foundation, our partner in delivering this initiative. We estimate that around 17,000 people attended a warm space and feedback confirmed that the initiative's primary purpose of helping people stay well through staying warm was realised. It also demonstrated that the positive impacts went far wider. Those attending were connected to support services, from financial advice to bereavement support, many people benefited significantly from the social connection found at the Warm Spaces, and there are indications that the impact of the initiative will continue through the formation of new groups in community venues, and different people connecting with local facilities.
- 88 The evaluation suggests an opportunity to build on the impact of the Warm Spaces Fund, perhaps under different branding to reflect the wider value of the activities beyond supporting people to keep warm in cold weather. Discussions will continue at the Poverty Action Steering Group in relation to plans for the forthcoming winter.

Digital Durham

- 89 Gigabit broadband is now available to more than half of properties across the county, and this is expected to increase further as it is rolled out to more than 4,000 additional properties across Teesdale between September 2023 and December 2025. Phase two will benefit a further 61,800 hard-to-reach households and businesses across the North East which are outside other commercial roll-out plans.

Housing Delivery

- 90 The County Durham Plan policies support the delivery of housing to meet identified need and ensure the right type of housing.

¹³ [Durham Insight - Rural](#)

- 91 Net completions figure reported in quarter four (202) has been readjusted to 503 to reflect a number of sites that had completed during the quarter but had not yet been recorded. This brings the actual year end total for homes completed for 2022/23 to 1,551 which is 19% (243) above annual target of 1,308.
- 92 For the first quarter of this financial year, there were 322 homes completed, which is slightly below profiled target of 327 (-1.6%, -5 completions). However, a number of large schemes have recently commenced on site, with completions expected later in the year.

2022/23 Affordable housing

- 93 There have been 282 affordable housing units completed this year, 238 via Homes England grant and 44 units secured by Section 106 Agreement. This figure is much lower than last year overall, however the units secured by Section 106 Agreements was higher by 13 units, Home England Grants were lower by 267 units this reporting period. Whilst based on identified need, it is extremely challenging to achieve the target of 836 per annum while balancing the viability of housing schemes. The County Durham Plan provides a policy mechanism to secure affordable housing on all major new housing developments. The proportion required is based on viability testing and varies from 25% in highest value areas to a minimum of 10% in lower value areas, so we are securing the maximum affordable housing without compromising site viability. We also work with developers where they are securing Homes England grants to deliver affordable housing and registered providers to deliver affordable schemes. We have also recently commenced the council house delivery programme, which seeks to deliver 500 council homes by 2026.

Chapter Homes

- 94 A total of five sales were completed this quarter, in line with our projections despite rising interest rates. This is due to our provision of well designed homes and a focus on ensuring advertising is fully maximised.

Empty homes

- 95 64 empty homes have been brought back into use as a result of local authority intervention, above target of 50 and 33 more than quarter four. Through our proactive approach 53 homes were brought back into use via negotiations, three via empty property interest free loans, seven by inspections through the Rent Deposit Guarantee Scheme inspections and one by intervention from the Local Lettings Agency.

Selective Licensing Scheme

- 96 The scheme was launched in April 2022 and to date, 9,316 (34%) of the 29,000 (approx) eligible private sector properties are now licenced or have had legal proceedings instigated. 40 temporary exemption notices are in place (live) and 250

family exemptions exist. Two prosecution files are being processed, with 50 civil penalties being pursued and 9 PACE¹⁴ interviews scheduled but not yet carried out.

- 97 To ensure landlords are participating in the scheme where required we have undertaken investigatory work including visits, land registry checks and council tax checks. 1,000 letters have been sent to landlords where we believe the property is privately rented and has resulted in an influx of applications. Enforcement proceedings will be instigated if no response is received, and the exercise revisited as and when necessary. Work is also underway to compare new census data against council modelling from 2020, and areas of low compliance will be targeted by the enforcement team.

ASB in Selective Licensing Areas

- 98 The rate of anti-social behaviour incidents (per 10,000 population) within selective licensing designated areas was 213 for the period January to March 2023. This is 5% (11) within target of 224 incidents, but 25% (43 incidents) higher than last reporting period (October to December 2022). The countywide rate also increased for the period January to March by 14% to 128.46. During this time, both the county and selective licensing areas were affected by an increase in warden investigated incidents and fly-tipping reports (including those cleared by Clean and Green). This is due to an increase in self-referrals from customers following promotional work by relevant teams. Five new wardens were also employed countywide which resulted in greater recording of incidents. Police reported incidents had fallen in the previous quarter due to reclassification of some ASB incidents, and fell again in January to March, which shows signs of improvement. DCC ASB and Noise Teams remain ed relatively steady.

Durham Rental Standard Scheme (DRS)

- 99 To improve standards within the private rented sector outside of the Selective Licensing areas, in July 2023 we launched the DRS. This voluntary accreditation scheme was developed in partnership with the National Residential Landlords Association (NRLA) and recognises and promotes professional standards in the private rented sector.

Fly-tipping

- 100 To address fly-tipping in the last 12 months we continue to take pro-active action against perpetrators including:
- carried out 15 prosecutions
 - caught 43 incidents on CCTV
 - seized 3 vehicles
 - issued 45 fixed penalty notices for fly-tipping offences
 - issued 22 fixed penalty notices for waste carrier offences
 - carried out 2,705 further investigations of incidents.

¹⁴ PACE: Police and Criminal Evidence

- 101 In July we removed the discounts offered for early payment of fixed penalty notices (FPNs) issued to people for fly-tipping. Before the discounts ended, people caught fly-tipping could see their £400 FPN reduced to £180 if they paid early. The new rules also apply to all environmental offences, which includes dropping litter, dog fouling, abandoning vehicles and ignoring notices to clear waste from properties.
- 102 Following the peak during the pandemic in quarter four 2020/21, resolved incidents of fly-tipping have reduced and remain at a historically low 5,266, showing an improvement on the last reporting period (5,614) and the previous 12 months (5,502).
- 103 As well as being below target (12.88), the 12 months rate¹⁵ of resolved fly-tipping incidents (10.10) has improvement on both the last reporting period (10.77) and the previous 12 months (10.55).

Cleanliness surveys

- 104 The way we collect the cleanliness survey data has changed from April 2023. Surveys now follow an Association for Public Sector Excellence methodology which allow us to benchmark against other local authorities in the future. The new methodology looks at street scape areas such as paths, roads and alleyways as well as green scape areas such as parks, open spaces and playing fields. During the period April – June 2023, 300 street cleanliness and 30 grounds maintenance inspections were undertaken in a wide range of locations across the County.
- 105 The first results for this new methodology show that as a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 96.17% of the street scape areas inspected were acceptable and 90% of green spaces. For dog fouling 98.28% of the street scape areas inspected were acceptable and 100% of the green spaces.
- 106 Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement.

Community Action Team (CAT) and Community Safety Teams

- 107 To respond to issues of anti-social behaviour in Chilton, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations on streets, waste grounds and in gardens; improving housing standards and management of rented private property and anti-social behaviour. Our response included:
- 96 notices were issued for a range of issues including defective state of premises and removal of noxious matter
 - Neighbourhood Wardens issued 9 Community Protection Warning, 5 Community Protection Notices, 1 Fixed Penalty Notice and 1 Section 79 Work in Default
 - Fire safety checks were provided to 214 properties

¹⁵ Per 1,000 population

- 9 empty properties were brought back into use with a further 10 up for let and another 10 up for sale
- 10 young people have been identified by the Police and have been referred for support from the Community Peer Mentors project
- Other actions undertaken included focused weekly walkabouts, 6 resident surgeries, a speed watch, replacement signage, and a door knock by the Private Initiative Team

108 Our community safety teams have also been in local communities addressing residents' concerns about a range of anti social behaviour issues or concerns. Liaising with residents and partners issues have included dealing with access to land being used for unauthorised encampments, carrying out work to limit access to off-road bikes, carrying out work to deal with access to empty properties, dealing with reports of loan sharks, dealing with reports of fires and criminal damage, tension monitoring, dealing with reports of exploitation of vulnerable persons, supporting rough sleepers and vulnerable people.

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

- 109 Data from the most recent survey shows a smaller proportion of respondents agree that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them. However, the rate is an estimate from a sample survey and as it is within the estimated confidence intervals of +/-3.5pp it is possible the decrease is due to random sample variation.
- 110 East, South and West are the three police localities that make up County Durham. With the exception of the East in 2021, there has been no significant difference between each of these areas over the last three years.
- 111 The latest survey also asked residents, 'What do you feel is the single, biggest issue, negatively impacting on your local community at this time?'. The main themes identified at force level were ASB, youth-related ASB and drug-related ASB. However, the top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour and off-road bikes.

4.2 Council Activity: Areas which require attention

Public Transport Patronage

- 112 Bus patronage remains lower than pre-COVID levels. Patronage is not likely to return to pre-COVID levels in the medium term. However, we continue to work in partnership at a regional level with bus operators and other local authorities to implement the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth. In July, we launched the 'first fares initiative', introducing a £1 single bus fare for all under 22s on any bus service in the region. Other initiatives are to be developed

including further new ticketing products, bus service improvements, bus priority measures to improve bus punctuality and journey times and updating bus stops and stations that have safety or accessibility issues.

Highways and Footways Maintenance

- 113 During quarter one, operational resourcing issues, parked cars hindering completion of works, conflicts with existing traffic management on the network and lead in times associated with permits to work caused the proportion of recorded Category 2.2 highway defects¹⁶ on the footway network were repaired within 3 months (88%) to drop below target (90%). However, this is an improvement on the previous two quarters (79% and 81% respectively). The in-house operational teams have been supported by our framework contractors and figures for July have all met targets which will hopefully continue going forward.
- 114 The target for Category 1 (90% within 24 hours) and Category 2.1 highway defects (90% within 14 days) has been achieved or been above target each quarter since April 2021. Highway defects are categorised on a risk basis and where there is a high number of defects over all categories, resources must be targeted at those safety defects likely to pose the greatest risk of harm. Category 2.2 highway defects pose the lowest level of risk to the public due to their hierarchy within the network based on footfall and location.

5.0 Our Council: National, Regional and Local Picture

- 115 County Durham has a much lower tax base compared to the national average and this continues to place pressure on our budgets. A one percent increase in council tax across County Durham would raise an additional £2.65 million but across more affluent areas, it would raise in excess of £10 million.
- 116 Staff shortages remain a problem across the public sector – especially across healthcare, which had the highest share of adverts in almost 90% of local authorities in the UK¹⁷.

5.1 Council Activity: Going Well

Attendance Management

- 117 The equivalent of 11.22 days per full-time employee were lost due to sickness during the last 12 months. This is 1.03 days lower than last year (12.25 days per FTE). The most frequently reported reasons for sickness remain consistent with previous reports: mental health and fatigue (33%), musculo-skeletal injury (21%) and infections (12%). Fewer days were lost to sickness in all three categories, compared to the previous year.

¹⁶Highway defects include pot holes, missing or damaged ironwork, highway subsidence / slippage, damage to safety fences or barriers, excessive standing water, or other damage. Cat.2.2 defects are not an immediate or imminent hazard, or risk of short-term structural deterioration. Due to non-urgent nature, required repairs are added to routine maintenance schedule to be carried out within 3 months.

¹⁷ Analysis by the [Office for National Statistics](#)

- 118 Overall, 1,361 fewer days were lost to 'mental health and fatigue' compared to last year (5% lower). However, further analysis of the categories that make up 'mental health and fatigue' shows that although fewer days were lost due to anxiety and stress (both work and non-work related), more days were lost due to depression, fibromyalgia, chronic fatigue syndrome, malaise and exhaustion (an additional 1,564 days lost).
- 119 Fewer days were lost to 'infections (incl. cold and flu)' compared to last year (-4,974). Diagnosed COVID-19 accounted for 6% of overall sickness.

Procurement

- 120 During 2022/23, the council spent £701 million on third party spend, 9% more than the previous year (+£57 million). A significant proportion of that spend is being put into local businesses - 45.5% was spent in County Durham and a further 23.9% across the wider North East region (meaning 69.4% was spent across the North East).
- 121 The largest area of expenditure was across the private sector (£551 million, +6% on the previous year) and mainly related to construction projects, most notably The Story at Mount Oswald. This type of expenditure also includes internally delivered projects which have significant private sector spend for materials, for example Durham Bus Station, Plot C at Aykley Heads, the Leisure Transformation Programme.
- 122 £71 million was spent across the public sector, 35% more than the previous year (+£18 million). The additional spend was across the Integrated Care Board, Supplementary Misuse Grant, Better Care Fund, winter pressures fund and hospital discharge funding.
- 123 Utilities expenditure increased by 74% mostly due to increased energy costs.
- 124 Invoices paid within 30 days remains above target at the end of quarter one. Prior to the move from SSID to Azeus, there were approx. 10,000 children and adults social care invoices processed monthly as an immediate payment, which boosted performance, following the change to Azeus, the number decreased to 1,200 consolidated supplier payments were month, despite the change, performance has remained above target.

Revenues and Benefits

- 125 Our business rate net charge for 2023/24 is just under £120.6 million. This is 0.2% less than 2022/23 (-£235,917) and reflects the new rating list which has been brought in following a 12 month delay. Even though our quarter one collection rate of 27.8% is consistent with previous years, we collected almost £1 million of additional payments (increasing the total to almost £41 million). However, the number of summonses issued has increased by 12%, which suggests that some businesses are struggling. The team have established a business rates working group to analyse emerging trends and are leading a regional benchmarking group to monitor regional trends and patterns and share best practice.

- 126 The 4.99% increase in 2023/24 council tax has led to a debit of £21.3 million, which is 5.6% higher than last year. Our quarter one collection rate of 32.9% is broadly similar to the 33.3% collected last year. However, there are indications that more accounts are falling into arrears, as at the end of quarter one the number of accounts progressing to summons stage recovery had increased by 2,896. The team continue to monitor in-year collection, responding to emerging trends and patterns and offering flexible and supportive payment options which ensure payments are affordable and sustainable.
- 127 The cost-of living crisis is also driving additional contact in relation to housing benefit and council tax reduction (new claims up 3% and change in circumstances up 6%), but the time taken to process those claims has steadily fallen over the last 12 months and is now in line with target. This improved performance has been possible due to an increase in available resource over the last twelve months, following the implementation of government led cost-of-living payments, and a reduction in COVID-related support schemes.
- 128 Throughout the quarter, we maintained strong support to our most vulnerable through a variety of financial support schemes¹⁸ including the Household Support Fund, Settlement Grants, Discretionary Housing Payments, and Daily Living Expenses payments.
- 129 During the first three months of the financial year, the council committed to spend 65% of our 2023/24 Discretionary Housing Payment Budget (£571,000), a smaller proportion than the 72% spent over the same period last year (£591,000). This helped 832 people (139 fewer than quarter one last year).
- 130 We also helped 1,024 people with their daily living expenses – although fewer than the 1,303 helped during the same period last year. Whilst help with daily living expenses slightly reduced the need for settlement grants, the grants did increase from 172 in quarter one last year to 217 in quarter one this year. Over the same period, the average amount of support also increased, from £455 per grant last year to £520 this year – this was expected considering the inflationary increases.
- 131 The changes in demand can be linked to cost-of-living payments, issued by the government during quarter one which help people with their daily living expenses. This reduced the requirement for wider support through the council's financial support schemes.
- 132 Our council tax reduction scheme caseload continues to remain stable with more than 54,000 residents receiving support towards their council tax bills of more than £63.4 million.

¹⁸ **Daily Living Expenses (DLE)** help people whose circumstances change unexpectedly providing help with daily living expenses (for up to seven days) – includes food, travel and some clothing (restrictions apply).

Discretionary Housing Payments (DHPs): can only be made to tenants in receipt of housing benefit of the housing element of Universal Credit. It is a short-term payment to help people sort out their housing and money problems in the longer term.

Settlement Grants (SGs): help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). It includes help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs.

Household Support Fund (HSF): The HSF supports low income households struggling with their energy and food costs, or who need other essential household items.

Customer Contact and Customer Feedback

- 133 We are continuing to increase lower cost, more accessible contact options for our customers through our digital work, and during quarter one, we introduced a chatbot function to our webchat channel. Since its launch it has handled around 50% of webchat contact, reducing the burden on the customer services team and providing residents with additional support out of hours.
- 134 21% of contact through our reported channels is now digital, which is higher than the 15% recorded three years ago (in 2020). In addition, an increasing number of households have an online account (174,973, a net increase of 685 during quarter one).
- 135 However, the proportion of contact that is digital is lower than last year when it was 24%. However, last year's volume was artificially high – driven by additional contact specific to that time and for which there is no corresponding contact in any other year. This additional contact was mainly queries related to one-off government support initiatives linked to COVID (such as test and trace support payments) and the cost-of-living (such as the £150 energy rebate which was paid through our council tax module).
- 136 We asked our customers why they don't contact us digitally¹⁹. Of those that responded, 32% thought they would get a quicker response using non-digital contact, and 23% had experienced problems with our website or had difficulties accessing the internet.
- 137 Latest data indicates that satisfaction with overall service delivery remains high at 82% but is more positive at first point of contact than later stages of the journey with 'informed of length of time to resolve task' and 'informed of progress' the poorer scoring areas which aligns with the above.
- 138 86% of customers who rated us through our star rating system²⁰ gave us four of five stars - which is consistent with the previous year. However, a greater proportion of customers are now rating us as five stars (74% compared to 69% the previous year). This change can be attributed to CRM enhancements put in place over the last 12 months including improved questions on forms, launching bulky waste collection dates up-front and increasing location accuracy using what3words.
- 139 During the quarter, we started to pilot a new solution for gathering customer feedback. It involves sending a text message after telephone interactions to gather feedback on the customer's experience. The pilot will be reviewed in quarter three.
- 140 Although service demand has increased in recent years, the number of complaints received has remained relatively static at around 2,500 each year. The percentage upheld has also remained consistent – at around 55% - and the main area for complaint continues to be our refuse and recycling service (around 27% of all complaints). The main reason for complaint continues to be not emptying the

¹⁹ Through our CRM satisfaction survey (e-mailed)

²⁰ experiences of using the do-it-online system

customer's bin – with some customers disputing our claim the bin was contaminated. The proportion of complaints reaching the LGO remains static at around 3%.

Performance Standards

- 141 During quarter one, we were able to assess 61% of all service requests received against a defined performance standard – and the standards set were met in 74% of cases.

Registration Services

- 142 We continue to be one of the highest performing local authorities in the country for registering births and deaths. Latest data (June 2023) shows we registered 96% of births and 72% of deaths in line with the national target. Meeting the national target for deaths is difficult as timescales begin on the day of death so includes the time taken to issue a death certificate. However, our performance is significantly above the national average of 91% for births and 50% for deaths.

Staff Networks

- 143 Our staff networks continue to grow and meet regularly to share and discuss experiences, help shape the working environment, arrange events and offer support to other staff. The chairs of the six networks recently attended Extended Management Team and Tier 4 and Tier 5 management updates to further raise the profile of the networks.
- 144 The disability staff network are developing a 'buddy' mentor scheme. This will provide support and assistance to current and new employees who are disabled. The disability network are working with HR to plan and implement the scheme.

5.2 Council Activity: Areas which require attention

Call answering times

- 145 Overall, 82% of telephone calls answered were answered within three minutes. Of those received by our Customer Services team, performance was 70% whereas for calls received by other service areas, performance was 91%.
- 146 A major factor to the performance of customer services was absorbing the welfare assistance lines into customer services without any growth in the operating model, in December 2022. The increasing demand for welfare support and discretionary housing payments required a shift in the workflow to release capacity in the back office teams to process these emergency payments.

Performance Standards

- 147 Although 74% of service requests met or exceeded their agreed performance standard, we are aware that 30 service request types (mainly across frontline services of refuse and recycling, environmental cleanliness services and highways maintenance) met their performance standard on less than half of occasions.

Customer Feedback

- 148 Although the number of complaints received has remained relatively static, there have been small increasing trends at the independent investigation stage, both the proportion progressing to independent investigation (6% compared to 5% last year), and the proportion upheld (26% compared to 21% last year). We continue to work with service areas to ensure that initial responses to complaints are both timely and comprehensive, and thereby reduce the number escalated.
- 149 The increase in independent investigations over the last 12 months has mainly been driven by increases in complaints relating to council tax. These complaints were in quarters two and three of 2022/23 and mostly related to the government's council tax energy rebate scheme and delays in rebates being issued.

Recruitment and Retention

- 150 At a national, regional and local level, skills shortages and competition between organisations continue to make attracting and retaining employees challenging – although our turnover is consistent with the previous year at around 9%, this is higher than the two years ago (6.7%).
- 151 Over the last six months, 19% of our vacancies have been re-adverts – most notably posts in social care (both adult and children) and school crossing patrols.
- 152 Fewer people are qualifying as social workers and there is intense competition for candidates across the region. We are continuing to develop the council as an employer of choice and when advertising the vacancies, we are promoting the advantages of working at Durham County Council. We are also attending more careers fairs, and forming close relationships with education providers.
- 153 School crossing patrol vacancies have always been difficult to fill. Post holders tend to be very local to the post location, often retired people, and/or who have children are at the school. We are working to improve promotion of the role and are considering piloting a shorter application form.
- 154 Other actions to increase recruitment include developing a webpage for working across children and families social work (to be extended to all services across the council), and a dedicated Jobs and Careers Facebook page (to launch in quarter two) which showcases the wide variety of roles across the council.
- 155 Over the last six months, 212 employees voluntarily resigned from their posts at the council. Of these, 42% had been employed for less than two years (and 27% for less than one year). We have an exit interview in place, but the response rate remains too

low to be meaningful – we will relaunch our exit interview form during quarter two, alongside communications to managers and a briefing note with guidance for the ‘leavers process’, and the importance of encouraging completing exit interviews.

- 156 To help retain staff, we have developed a new benefits platform which will offer employees a range of discounts for supermarkets, high street stores, restaurants, days out /leisure activities etc. (to launch in quarter three), a long service recognition scheme (to launch in quarter three), and an Employer Supported Volunteering Policy (to launch in April 2024). In addition, the Local Government Pension Scheme is now offering staff a shared cost Additional Voluntary Contribution scheme.

Personal Development Reviews

- 157 89% of Personal Development Reviews (PDRs) have been completed in line with the corporate deadline and 54% of managers had completed all four mandatory elements of the manager training programme. We are continuing to remind managers of the importance of both PDRs and the training.

6.0 Data Tables

Key to Symbols

Performance against target and previous performance		Performance against comparable groups	
✓	meeting or exceeding	✓	Performance is better than national or north east
○	within 2%	×	Performance is worse than national or north east
×	more than 2% behind	S	Performance is the same as national or north east

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:				Updated
		Period target	12 months earlier	N	NE	
Increase the level of GVA per filled job to close the gap with the national average by 2035	£46,245 (2020)	Tracker -	£46,036 ✓	£58,995 x	£48,486 x	No
Increase the employment rate for 16 - 64 year olds to close the gap with the national average by 2035 <i>Confidence intervals +/-3.2pp</i>	72.2% (Jan-Dec 22)	Tracker -	71.1% ✓	75.8% x	70.5% S	No
Increase the disability employment rate to close the gap between the employment rates for residents with a disability and those who are not disabled <i>Confidence intervals +/-6.9pp</i>	41.9% (Jan-Dec 22)	Tracker -	48.5% ✓	57.3% x	46.5% S	No
FTE jobs created or safeguarded through regeneration schemes (cumulative)	83 (Apr-Jun 23)	Tracker -	36 ✓			Yes
No. of registrations to employability programmes (cumulative)	173 (Apr-Jun 23)	Tracker -	210 x			Yes
No. of participants on employability programmes progressed into employment / education or training (cumulative)	105 (Apr-Jun 23)	Tracker -	98 ✓			Yes
Increase the proportion of residents with higher level skills to close the gap with the national average by 2035 <i>Confidence intervals +/-5pp</i>	32.4% (2021)	Tracker -	31.6% ✓	34.5% S	43.2% x	No
Grow the number of private sector employments per 10,000 head of population within County Durham to close the gap with the national average by 2035	2,877 (2021)	Tracker -	2,651 ✓	4,044 x	3,284 x	No
Grow the number of private sector business per 10,000 head of population within County Durham to close the gap with the national average by 2035	274 (2022)	Tracker -	271 ✓	424 x	272 S	No
No. of jobs created or safeguarded as a result of Business Durham activity	350 (Apr-Jun 23)	375 x	912 x			Yes
No. of businesses supported by Business Durham (engagements)	105 (Apr-Jun 23)	250 x	263 x			Yes
% of Business Durham floor space that is occupied	89.6% (Apr-Jun 23)	95% x	97% x			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of new businesses supported by CED Team	63 (Apr-Jun 23)	Tracker -	61 ✓			Yes
No. of business supported through regeneration projects (cumulative)	18 (Apr-Jun 23)	Tracker -	9 ✓			Yes
No. of inward investments secured	3 (Apr-Jun 23)	1 ✓	2 ✓			Yes
Amount of investments secured for companies	£384,000 (Apr-Jun 23)	£1,250,000 x	£1,614,513 x			Yes
Increase employment land approved and delivered by 300 hectares (Ha) by 2035	13.32Ha (2022/23)	28.46Ha x	5.51Ha ✓			Yes
Increase the number of organisations involved in the Better Health at Work Award	105 (Jun 23)	Tracker -	87 ✓			Yes
Increase the number of visitors to the County to pre-COVID levels by 2035	17.91m (2022)	17.085m ✓	15.77m ✓			Yes
Amount (£ million) generated by the visitor economy	£1.04bn (2022)	£750.5m ✓	£826.6m ✓			Yes
No. jobs supported by the visitor economy	11,724 (2022)	10,191 ✓	10,063 ✓			Yes
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI			No
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 x			No
Number of people attending CS&T ran and commissioned cultural events	28,000 (Apr-Jun 23)	Tracker -	30,000 x			Yes
No. of people attending council owned cultural venues (Killhope & town halls)	40,301 (Apr-Jun 23)	Tracker -				Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Average % occupancy of cinema screenings during the quarter (Gala, Empire & BATH)	23% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % yield of cinema screenings during the quarter (BATH, Gala and Empire)	22% (Apr-Jun 23)	20% ✓	22% ✓			Yes
Average % occupancy of theatre performances during the quarter (Gala, Empire & BATH)	63% (Apr-Jun 23)	65% x	63% ✓			Yes
Average % yield of theatre performances during the quarter (BATH, Gala and Empire)	58% (Apr-Jun 23)	60% x	58% ✓			Yes
Number of active borrowers (libraries)	44,160 (Apr-Jun 23)	43,585 ✓	38,233 ✓			Yes
Number of digital borrowers (libraries)	3,852 (Apr-Jun 23)	3,825 ✓	3,212 ✓			Yes
% uptake of free early education entitlement for 3-4-year-olds	93.7% (2022)	Tracker -	92.8% ✓			No
Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions ²¹	65% (2018/19)	Tracker -	67% x			No
Improve the average grade of achievement of all our pupils within GCSE English and Maths to a Grade 5 (in line with 2030 ambitions)	4.65 (21/22)	5 by 2030	new PI			Yes
Improve the educational attainment of our most disadvantaged cohorts to meet basic threshold measures in English and Maths	new PI	new PI	new PI			No
Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels	94.7% (Mar 2023)	above N / NE x	87.4% ✓			Yes
Increase the % of 16-17-year-olds in an apprenticeship	7.1% (Mar 2023)	Tracker -	5.5% ✓			Yes
Number of council owned/managed heritage assets classed as 'at risk'	3	Tracker	3			No

²¹ Not reported for 2019/20 or 2020/21 academic years as no Early Years Foundation Stage (EYFS) or Key Stage 2 (KS2) assessments took place

² 2021 figures include Lumiere visitors

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(2022)	-	○			
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	6 (2022)	Tracker -	7 ✓			No
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	70 (Apr-Jun 23)	Tracker -	189 x			Yes
£s saved per household as a result of energy efficiency advice provided by Managing Money Better (MMB) Initiative	£115 (Apr-Jun 23)	Tracker -	£177.41 x			Yes
% of major planning applications determined within 13 weeks (or extension agreed through Planning Performance Agreement)	91.2% (Apr-Jun 23)	90% ✓	93.3% x	86% (Sep 22) ✓	81% (Sep 22) ✓	Yes

Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓			No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○			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			No
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414			No
% of household waste that is re-used, recycled or composted	37.1% (2022/23)	Tracker -	38.1% x	42.5% (2021/22) x	33.5% (2021/22) ✓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Increase the proportion of waste diverted from landfill to at least 90%	90.4% (2022/23)	90% ✓	89.4% ✓	91.9% (2021/22) S	92.5% (2021/22) x	Yes
Contamination rate (%)	35.83% (2022/23)	Tracker -	32.89% x			Yes
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	71.2% x	69.5% x	No
% overall satisfaction with cycle routes & facilities (confidence intervals +/-4pp)	52% (2022)	Tracker -	54% ✓			No
Linear kilometres of appropriate design standards for Active Mode Routes	new PI	new PI	new PI			No
Park and Ride passenger journeys	111,366 (Apr-Jun 23)	Target (tbc)	102,446 ✓			Yes

Our People

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Children in the Early Years Foundation Stage achieving a good level of development (reported as academic year)	64.5% (2021/22)	Tracker -	n/a	64.5%	64.1%	No
% of pupils attending an Ofsted judged 'good or better' school – all	84.1% (at 13 Jul 23)	Tracker -	83.1% ✓	87.6% x	86.4% x	Yes
% of pupils attending an Ofsted judged 'good or better' school – primary	93.9% (at 13 Jul 23)	Tracker -	n/a	90.9% ✓	94.1% x	Yes
% of pupils attending an Ofsted judged 'good or better' school – secondary	70% (at 13 Jul 23)	Tracker -	n/a	83.1% x	75.9% x	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of children and young people with an Education, Health and Care Plan	4,489 (Jun 2023)	Tracker -	4,038 -			Yes
No. of Children Looked After per 10,000 population	110 [1,119]	Tracker -	98	70	107	Yes
No. of Children in Need per 10,000 Population	340 [3,469]	Tracker -	344	334	445	Yes
No. of families on our Stronger Families Programme attaining significant and sustained outcomes	983 (Apr-Jun 23)	1,230 [2023/24] ✓	581 ✓			Yes
Increase the % of children aged 4-5 who are of a healthy weight ²² <i>Confidence intervals +/-1.2pp</i>	75.5% (2021/22)	90% ✗	not reported	✗	✓	No
Increase the % of children aged 10-11 who are of a healthy weight <i>Confidence intervals +/-1.2pp</i>	59.2% (2021/22)	79% ✗	not reported	✗	✓	No
Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average	18.7pp (2021/22)	Tracker -	17.4pp ✗		✗	No
% of mothers smoking at time of delivery	15.2.% (Jan-Mar 23)	0% ✗	14.8% ✗	✗	✗	Yes
% of smoking prevalence in adults (aged 18+) ²³	16.2% (2021)	5.0% ✗	16.5% ✓	✗	✗	No
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score) <i>Confidence intervals +/-2.4pp</i>	11.0% (2021/22)	Tracker -	8.8% ○	✗	✗	No
Reduce the overall suicide rate (per 100,000 population)	15.8% (2019-21)	Tracker -	14.3% ✗	✗	✗	No
No. of admissions under the Mental Health Act	219	Tracker	225			Yes

²² National Child Measurement Programme ceased March 2020 when schools closed due to the pandemic, therefore, North East and nearest neighbour comparators should be treated with caution due to missing data from some LAs. Whilst the data for the academic year 2020/21 has been published, local authority data is not available as only a 10% sample of data was recorded.

²³ Smoking prevalence: prior to COVID-19 this was collected via face-to-face interviews. In 2020, this moved to telephone interviews resulting in a potential bias in the sample and meaning that results were not comparable with previous years. To allow comparability the ONS have updated the weighting methodology to remove the effect of the mode change.

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(Apr-Jun 23)	-	-			
Healthy life expectancy at birth – female	59.9 years (2018-20)	Tracker -	58.3 years ✓	x	✓	No
Healthy life expectancy at 65 – female	10.2 years (2018-20)	Tracker -	9.0 years ✓	x	✓	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – female	4.0 years (2018-20)	Tracker -	5.2 years ✓		✓	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	1.1 years (2018-20)	Tracker -	2.1 years ✓		✓	No
Healthy life expectancy at birth – male	58.8 years (2018-20)	Tracker --	59.6 years ○	x	x	No
Healthy life expectancy at 65 – male	7.7 years (2018-20)	Tracker -	8.3 years x	x	x	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – male	4.3 years (2018-20)	Tracker -	3.6 years x		x	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	2.8 years (2018-20)	Tracker -	2.3 years x		x	No
No. of visits to Leisure Centres	759,755 (Apr-Jun 23)	812,455 x	752,183 ✓			Yes
No. of leisure memberships	17,813 (Apr-Jun 23)	18,584 x	19,618 x			Yes
% of initial assessments for Adult Social Care service users completed within 28 days	53.6% (Apr-Jun 23)	Tracker -	53.8% ○			Yes
Number of Care Act assessments completed	597 (Apr-Jun 23)	Tracker -	610 -			Yes
% of service users receiving an assessment or review within the last 12 months	68.1% (Apr-Jun 23)	Tracker -	59.1% ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of individuals who achieved their desired outcomes from the adult safeguarding process	93.6% (Apr-Jun 23)	Tracker -	93.0% ✓			Yes
Increase the satisfaction of people who use services with their care and support <i>Confidence intervals +/-4.3pp</i>	64.5% (2021/22)	Tracker -	69.6% ○	✓	x	No
Increase the satisfaction of carers with the support and services they receive <i>Confidence intervals +/-5.1pp</i>	40.8% (2021/22)	Tracker -	51.2% x	✓	x	No
Increase % of hospital discharges receiving reablement	2.2% (2021/22)	Tracker -	2.7% x	x	x	No
Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services	85.5% (2022/23)	84.0% ✓	89.2% x	82.7% ✓	81.6% ✓	Yes
Increase the average age whereby people are able to remain living independently in their own home	83.9 years (Jul 22-Jun 23)	Tracker -	84.6 years ○			Yes
Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	153.3 (Apr-Jun 23)	157.1 ✓	100.4 x			Yes
Increase the % of people aged 65+ with aids and assistive technologies in their homes	new PI	new PI	new PI			No
% of potential clients contacted within 3 weeks of initial referral for a Disabled Facilities Grant (DFG)	68% (Apr-Jun 23)	90% x	new PI			Yes
No. of Care Connect customers	10,727 (Apr-Jun 23)	Tracker -	10,757 ○			Yes
% of Care Connect calls answered within 3 minutes	99.72% (Apr-Jun 23)	99% ✓	99.87% ○			Yes
% of Care Connect calls arriving at the property within 45 minutes	97% (Apr-Jun 23)	90% ✓	97.54% ○			Yes
Ensure all new housing developments deliver at least 66% of their total units to meet accessible and adaptable standards (building Regulations requirement M4(2))	new PI	new PI	new PI			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Ensure all new housing developments deliver at least 10% of their total units that are suitable for older persons	new PI	new PI	new PI			No
% of households prevented from homelessness and helped to stay in their home	0.2% (Apr-Jun 23)	Tracker -	2% ✗	17% ✗	9% ✗	Yes
% of households prevented from homelessness and helped to move to alternative accommodation	8% (Apr-Jun 23)	Tracker -	22% ✗	36% ✗	43% ✗	Yes
% of households where homelessness has been relieved, and the client moved into alternative accommodation	28% (Apr-Jun 23)	Tracker -	34% ✗	37% ✗	49% ✗	Yes
% of households where there has been an acceptance of the main homeless duty	18% (Apr-Jun 23)	Tracker -	9% ✗	29% ✓	9% ✗	Yes
% of successful move-ons from Local Lettings Agency (LLA) accommodation at the end of their licence agreement	new PI	Tracker -	new PI			No

Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them <i>(confidence intervals +/-4pp)</i>	28.2% (2023)	30.7% ✗	30.7% ✗			Yes
Overall crime rate per 1,000 population	27.86 (Apr-Jun 23)	Tracker -	23.72 ✗	29.22 ✓		Yes
Rate of theft offences per 1,000 population	6.95 (Apr-Jun 23)	Tracker -	5.93 ✗	7.83 ✓		Yes
Rate of Domestic Abuse incidents reported directly to the Police per 1,000 population	6.87 (Jul 22-Jun 23)	Tracker -	6.7 ○			Yes
Proportion of all offenders who re-offend in a 12 month period (%)	27.7% (Jul 20-Jul 21)	Tracker -	29.0% ✓	23.9% ✗	28.2% ✓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Proven re-offending by young people (who offend) in a 12 month period (%)	36.6% (Jul 20-Jul 21)	Tracker -	37.2% ○	31.1% ✗	31.7% ✗	Yes
First time entrants to the youth justice system aged 10 to 17 (per 100,000 population aged 10 to 17)	146 (2022)	Tracker -	140 ✗	148 ✓	155 ✓	Yes
% of violent crime incidents which were alcohol related	40.8% (Apr-Jun 23)	Tracker -	32.4% ✗			Yes
% of successful completions of those in alcohol treatment	30.7% (May 22-Apr 23)	Tracker -	34.1% ✗	35.4% ✗		Yes
% of successful completions of those in drug treatment – opiates	5.1% (May 22-Apr 23)	Tracker -	6.0% ○	4.9% ✓		Yes
% of successful completions of those in drug treatment – non-opiates	32.0% (May 22-Apr 23)	Tracker -	34.7% ✗	31.6% ✓		Yes
Reports of anti-social behaviour	48,657 (Jul 22-Jun 23)	Tracker -	59,258 ✓			Yes
Reports of environmental anti-social behaviour	34,477 (Jul 22-Jun 23)	Tracker -	40,973 ✓			Yes
Reports of nuisance anti-social behaviour	12,704 (Jul 22-Jun 23)	Tracker -	14,979 ✓			Yes
Reports of personal anti-social behaviour	1,476 (Jul 22-Jun 23)	Tracker -	3,306 ✓			Yes
% anti-social behaviour incidents which were alcohol related	11.10% (Jul 22-Jun 23)	Tracker -	14.3% ✓			Yes
No. of ASB enforcement action taken	6,069 (Jul 22-Jun 23)	Tracker -	5,057 ✓			Yes
% of Harbour ²⁴ clients feeling more confident in themselves on case closure	81% (Jan-Mar 23)	Tracker -	100% ✗			Yes

²⁴ Harbour - a specialist domestic abuse service that helps people living in County Durham. Harbour provides support to both victims of domestic abuse and perpetrators of abuse

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of Harbour clients feeling their quality of life has improved on case closure	82% (Jan-Mar 23)	Tracker -	78% ✓			Yes
% of children and young people completing an intervention with Harbour and reporting feeling safer	96% (Jan-Mar 23)	Tracker -	93% ○			Yes
Children and young people reviewed as at risk to Child Sexual Exploitation (CSE)	n/a	n/a	n/a			No
Reduce the average vacancy rate of our town centres to below national average by 2035	new PI	new PI	new PI			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% ✓	✓			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			No
Increase the % of County Durham residents who can access employment sites by public transport	new PI	new PI	new PI			No
% of timetabled bus services that are on time at scheduled timing points - service no more than 5 min late or 1 min early	new PI	new PI	new PI			No
Local passenger journeys on public transport	4,715,602 (Jan-Mar 23)	Tracker -	4,340,114 ✓			Yes
% of A roads where maintenance is recommended	3.7% (2022)	Tracker -	3.0% ✓			No
% of B roads where maintenance is recommended	3.3% (2022)	Tracker -	3.1% ✓			No
% of C roads where maintenance is recommended	3.5% (2022)	Tracker -	2.3% ✓			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of unclassified roads where maintenance is recommended	25.0% (2022)	Tracker -	22.8% ✓			No
Percentage of 'footways' structurally unsound	22.5% (2020)	Tracker -	20.9% ✗			No
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓			No
Bridge Stock Condition – Non-Principal Road	81.0 (2020)	Tracker -	80.1 ○			No
% of recorded Category 1 highway defects repaired within 24 hours	93% (Apr-Jun 23)	90% ✓	96% ✗			Yes
% of recorded Category 2.1 highway defects repaired within 14 days	95% (Apr-Jun 23)	90% ✓	97% ✗			Yes
% of recorded Category 2.2 highway defects repaired within 3 months	88% (Apr-Jun 23)	90% ✗	95% ✗			Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓			No
Maintain levels of public satisfaction with highways maintenance above the national average. <i>(confidence intervals +/-4pp)</i>	47% (2022)	Tracker -	50% ✓	46% ✓		No
Square metres of footway maintained and repaired over and above the core programme	new PI	new PI	new PI			No
No. of people KSI in road traffic accidents - No. of fatalities	2 (Apr-Jun 23)	Tracker -	4 ✓			Yes
No. of people KSI in road traffic accidents - No. of seriously injured	46 (Apr-Jun 23)	Tracker -	50 ✓			Yes
No. of children KSI in road traffic accidents - No. of fatalities	0 (Apr-Jun 23)	Tracker -	0 ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of children KSI in road traffic accidents - No. of seriously injured	4 (Apr-Jun 23)	Tracker -	5 ✓			Yes
Aim to increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	282 (2022/23)	836 x	536 x			Yes
No. of Chapter Homes properties sold	5 (Apr-Jun 23)	5 ✓	3 x			Yes
Increase net delivery of new housing each year by 1,308 houses	322 (Apr-Jun 23)	327 ○	421 x			Yes
Bring 200 empty homes back into use per year as a result of local authority intervention	64 (Apr-Jun 23)	50 ✓	55 ✓			Yes
Achieve 100% of PRS properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated by 2027	34% (Apr-Jun 23)	Tracker -	8% ✓			Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	212.97 (Jan-Mar 23)	224.28 ✓	261 ✓			Yes
Maintain a fly-tipping resolved rate of below 12.88 incidents per 1000 population	10.10 (Jul 22-Jun 23)	12.88 ✓	10.55 ✓	19.07 (2021/22) ✓	26.53 (2021/22) ✓	Yes
% of street scape land which has acceptable levels of cleanliness – litter	96.17% (Apr-Jun 23)	new PI	new PI			Yes
% of street scape land which has acceptable levels of cleanliness – dog fouling	98.28% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – litter	90% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – dog fouling	100% (Apr-Jun 23)	new PI	new PI			Yes

Our Council

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of council tax collected	27.8% (Apr-Jun 23)		27.8% ✓	Available at year end	Available at year end	Yes
% of business rates collected	32.9% (Apr-Jun 23)		33.3% ✓	Available at year end	Available at year end	Yes
MTPF savings achieved (£s)	£5.4 million (Apr-Jun 23)	-	-			
Audit opinion – statement of accounts	UQ (31 Mar 22)	UQ ✓	UQ ✓			Yes
Time to process new housing benefit claims	21.2 days (Jul 22-Jun 23)	21 days ○	40.9 days ✓	21 days ○	20 days	Yes
Time to process new council tax reduction claims	18.0 days (Jul 22-Jun 23)	21 days ✓	16.9 days ○			Yes
Time to process housing benefit change of circumstances	6.5 days (Jul 22-Jun 23)	9 days ✓	14.3 days ✓	6 days x	4 days x	Yes
Time to process council tax reduction change of circumstances	8.0 days (Jul 22-Jun 23)	8 days ✓	11.5 days ✓			Yes
% of households receiving at least 25% reduction in council tax	21.5% (Apr-Jun 23)	Tracker -				Yes
% of customer contact that is digital	21% (Jul 22-Jun 23)	Tracker -	24% x			Yes
% of ACD calls answered within 3 minutes	82% (Jul 22-Jun 23)	Tracker -	81% ✓			Yes
% of CRM service requests meeting performance standard	74% (Apr-Jun 23)	Tracker -	80% x			Yes
% customer satisfaction with overall service delivery	82% (Jul 22-Jun 23)	Tracker -	82% ✓			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of customer giving four or five stars	86% (Jul 22-Jun 23)	Tracker -	84% ✓			Yes
% of complaints upheld	54% (Jul 22-Jun 23)	Tracker -	56% ✓			Yes
% of independent investigations upheld	26% (Apr-Jun 23)	Tracker -	21% ✗			Yes
No. of complaints upheld by the Ombudsman	2 (Apr-Jun 23)	Tracker -	17 ✓			Yes
% of complaints upheld by the Ombudsman (annual KPI)	55% 2021/22	Tracker -	72% ✓	69% ✓	56% ✓	Yes
No. of data breaches reported to the ICO	11 (Jul 22-Jun 23)	Tracker -	12 ✓			Yes
% of top 5% of earners : female	59.4% (at 30 Jun 23)	Tracker -	63.2% ✗			Yes
% of top 5% of earners : with a disability	0.6% (at 30 Jun 23)	Tracker -	1.0% ✗			Yes
% of top 5% of earners : BMEA	2.9% (at 30 Jun 23)	Tracker -	2.2% ✓			Yes
% of workforce agreed 50 years or over	40.24% (Apr-Jun 23)	Tracker -	43% ✓			Yes
% of vacancies which are re-adverts	22% (Apr-Jun 23)	Tracker -	no comparator -			Yes
% of leavers with <2 years' service	42% (Apr-Jun 23)	Tracker -	no comparator -			Yes
% employee turnover	8.97% (at 30 Jun 23)	Tracker -	9.00% ○			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of days lost to sickness absence per FTE (excl. schools)	11.22 days (Jul 22-Jun 23)	Tracker -	12.25 days ✓			Yes
% of employee accidents / incidents with no / minor injury	97% (Jul 22-Jun 23)	Tracker -	97% ✓			Yes
% of employee accidents / incidents RIDDOR reportable	3% (Jul 22-Jun 23)	Tracker -	3% ✓			Yes
No. of incidents of work-related ill-health	166 (Jul 22-Jun 23)	Tracker -	183 ✓			Yes
% of PDRs completed in line with corporate deadline	89% (at 30 Jun 23)	Tracker -	n/a			Yes
% of managers who have completed the managers' training programme	54% (at 30 Jun 23)	Tracker -	n/a			Yes
% of employees enrolled on apprenticeship programme	4.3% (at 30 Jun 23)	Tracker -	2.8% ✓			Yes
% of apprentice levy utilised as a council (excluding schools)	77.1% (125% committed) (at 30 Jun 23)	Tracker -	n/a			Yes
% apprentice retention rate	71% (at 30-Jun-23)	Tracker -	71% ✓			Yes
% births registered within 42 days	96% (Apr-Jun 23)	98% ○	90% ✓	91% ✓	97% ✓	Yes
% deaths registered within 5 days	66% (Apr-Jun 23)	90% ✗	57% ✓	40% ✓	69% ✗	Yes
% appointments within 5 working days – births	75% (Apr-Jun 23)	95% ✗	11% ✓	95% ✗		Yes
% appointments within 2 working days - deaths	97% (Apr-Jun 23)	95% ○	96% ✓	95% ✓		Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% appointments within 5 working days - marriage / civil partnership	100% (Apr-Jun 23)	90%	100%	90%		Yes
		✓	✓	✓		
% of appointments seen on time	96% (Apr-Jun 23)	90%	95%	90%		Yes
		✓	✓	✓		
% of invoices paid within 30 days	95.9% (Apr-Jun 23)	93%	96.5%			Yes
		✓	○			
Third party spend (£'million)	£700.6 (2022/23)	Tracker	£643.7			Yes
		-	-			
% North East spend	69.43% (2022/23)	Tracker	67.61%			Yes
		-	-			
% County Durham spend	45.54% (2022/23)	Tracker	46.11%			Yes
		-	-			
% SME spend	61.27% (2022/23)	Tracker	57.30%			Yes
		-	-			
% of properties with access to gigabit-capable broadband by March 2026	96% (at 30 Jun 23)	85% by Mar 26	48.1%			Yes
		-	✓			

Appendix 3: Direction of Travel Comparisons

		Meeting target			
		N/a	Yes	Within 2%	More than 2% behind
Direction of Travel	N/a	40			1
	Improving	66	17	3	6
	Static	14	5		4
	Deteriorating	33	5	1	10

No target set – tracker (improving)

- FTE jobs created or safeguarded through regeneration schemes
- No. of participants on employability programmes progressed into employment / education or training
- No. of new businesses supported by CED Team
- No. of business supported through regeneration projects
- Grow the number of private sector employments per 10,000 head of population within County Durham to close the gap with the national average by 2035
- Increase the number of organisations involved in the Better Health at Work Award
- Increase the level of GVA per filled job to close the gap with the national average by 2035
- Grow the number of private sector business per 10,000 head of population within County Durham to close the gap with the national average by 2035
- Increase the proportion of residents with higher level skills to close the gap with the national average by 2035
- Increase the employment rate for 16 - 64 year olds to close the gap with the national average by 2035
- Increase the % of 16-17-year-olds in an apprenticeship
- Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'
- Increase the disability employment rate to close the gap between the employment rates for residents with a disability and those who are not disabled
- % uptake of free early education entitlement for 3-4-year-olds
- Park and Ride patronage
- County Durham to become net zero by 2045
- % overall satisfaction with cycle routes & facilities
- % of pupils attending an Ofsted judged 'good or better' school – all
- Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)
- Healthy life expectancy at birth – female
- Healthy life expectancy at 65 – female
- Reduce the gap between County Durham and England for healthy life expectancy at birth – female
- Reduce the gap between County Durham and England for healthy life expectancy at 65 – female
- % of service users receiving an assessment or review within the last 12 months
- % of individuals who achieved their desired outcomes from the adult safeguarding process

No target set – tracker (improving)

- Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services
- No. of ASB enforcement action taken
- No. of people KSI in road traffic accidents - No. of fatalities
- No. of people KSI in road traffic accidents - No. of seriously injured
- No. of children KSI in road traffic accidents - No. of fatalities
- No. of children KSI in road traffic accidents - No. of seriously injured
- Achieve 100% of PRS properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated by 2027
- Proportion of all offenders who re-offend in a 12 month period (%)
- Reports of anti-social behaviour
- Reports of environmental anti-social behaviour
- Reports of nuisance anti-social behaviour
- Reports of personal anti-social behaviour
- % anti-social behaviour incidents which were alcohol related
- % of Harbour clients feeling their quality of life has improved on case closure
- Public satisfaction with ease of access
- Local passenger journeys on public transport
- % of A roads where maintenance is recommended
- % of B roads where maintenance is recommended
- % of C roads where maintenance is recommended
- % of unclassified roads where maintenance is recommended
- Bridge Stock Condition – Principal Roads
- Maintain a downward trend in the amount of Highways Maintenance Backlog
- Maintain levels of public satisfaction with highways maintenance above the national average.
- Maintain a fly-tipping resolved rate of below 12.88 incidents per 1000 population
- Collection rate (council tax)
- Collection rate (business rates)
- Telephone calls answered in 3 minutes.
- Satisfaction with overall service delivery (CRM)
- Customers giving 4 or 5 stars.
- Complaints upheld
- LGO complaints upheld
- % LGO complaints upheld
- Employees on apprentice programme.
- Apprentice retention rate.
- Properties with access to gigabit broadband
- Employee H&S: no/minor injury
- Employee H&S: reportable
- Work related ill-health
- Top 5% earners: BMEA
- Workforce aged 50+
- Days lost to sickness absence

No target set – tracker (static)

- Number of council owned/managed heritage assets classed as 'at risk'
- Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)
- % of household waste that is re-used, recycled or composted
- Raise cycling and walking levels in County Durham in line with national levels by 2035
- No. of Care Connect customers
- Healthy life expectancy at birth – male
- % of initial assessments for Adult Social Care service users completed within 28 days
- Increase the satisfaction of people who use services with their care and support
- Increase the average age whereby people are able to remain living independently in their own home
- Rate of Domestic Abuse incidents reported directly to the Police per 1,000 population
- % of successful completions of those in drug treatment – opiates
- % of children and young people completing an intervention with Harbour²⁴ and reporting feeling safer
- Bridge Stock Condition – Non-Principal Road
- Employee turnover

No target set – tracker (deteriorating)

- No. of registrations to employability programmes
- Number of people attending CS&T ran and commissioned cultural events
- No. of households receiving energy advice from Managing Money Better (MMB) Initiative
- £s saved per household as a result of energy efficiency advice provided by Managing Money Better (MMB) Initiative
- No of tourism businesses actively engaged with Visit County Durham
- Number of people attending CS&T ran and commissioned cultural events
- Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions
- Contamination rate (%)
- % of households prevented from homelessness and helped to stay in their home
- % of households prevented from homelessness and helped to move to alternative accommodation
- % of households where homelessness has been relieved, and the client moved into alternative accommodation
- % of households where there has been an acceptance of the main homeless duty
- Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average
- Healthy life expectancy at 65 – male
- Reduce the gap between County Durham and England for healthy life expectancy at birth – male
- Reduce the gap between County Durham and England for healthy life expectancy at 65 – male
- Increase the satisfaction of carers with the support and services they receive
- Increase % of hospital discharges receiving reablement
- Reduce the overall suicide rate (per 100,000 population)
- Overall crime rate per 1,000 population
- Rate of theft offences per 1,000 population
- Proven re-offending by young people (who offend) in a 12 month period (%)
- First time entrants to the youth justice system aged 10 to 17 (per 100,000 population aged 10 to 17)
- % of violent crime incidents which were alcohol related
- % of successful completions of those in alcohol treatment
- % of successful completions of those in drug treatment – non-opiates
- % of Harbour clients feeling more confident in themselves on case closure

No target set – tracker (deteriorating)
<ul style="list-style-type: none"> • % of 'footways' structurally unsound • Digital contact • Performance standard (CRM) • independent investigations upheld. • Top 5% earners: female • Top 5% of earners: disability

Meeting target (improving)
<ul style="list-style-type: none"> • No. of inward investments secured • Increase the number of visitors to the County to pre-COVID levels by 2035 • Amount (£ million) generated by the visitor economy • No. jobs supported by the visitor economy • Average % occupancy of cinema screenings during the quarter • Average % yield of cinema screenings during the quarter • Number of active borrowers (libraries) • Number of digital borrowers (libraries) • No. of families on our Stronger Families Programme attaining significant and sustained outcomes • Bring 200 empty homes back into use per year as a result of local authority intervention • Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% • Maintain levels of satisfaction with bus operators at a minimum of 92% • Time to process HB CiC • Time to process CTR CiC • Appointments: marriage/civil partnerships • Appointments seen on time (registrars) • % invoices paid on time

Meeting target (static)
<ul style="list-style-type: none"> • Increase the proportion of waste diverted from landfill to at least 90% • % of Care Connect calls answered within 3 minutes • % of Care Connect calls arriving at the property within 45 minutes • Audit opinion (statement of accounts) • Time to process new CTR claims

Meeting target (deteriorating)
<ul style="list-style-type: none"> • % of major planning applications determined within 13 weeks (or extension agreed through Planning Performance Agreement) • Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care • % of recorded Category 1 highway defects repaired within 24 hours • % of recorded Category 2.1 highway defects repaired within 14 days • No. of Chapter Homes properties sold

Within 2% of target (improving)
<ul style="list-style-type: none"> • Births registered in 42 days. • Appointments: register deaths • Time to process new HB claims
Within 2% of target (deteriorating)
<ul style="list-style-type: none"> • Increase net delivery of new housing each year by 1,308 houses
More than 2% behind target (improving)
<ul style="list-style-type: none"> • Increase employment land approved and delivered by 300 hectares (Ha) by 2035 • Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels • No. of visits to Leisure Centres • % of smoking prevalence in adults (aged 18+) • Deaths registered in 5 days • Appointments: register births
More than 2% behind target (static)
<ul style="list-style-type: none"> • Average % occupancy of theatre performances during the quarter • Average % yield of theatre performances during the quarter • Increase the % of children aged 4-5 who are of a healthy weight • Increase the % of children aged 10-11 who are of a healthy weight
More than 2% behind target (deteriorating)
<ul style="list-style-type: none"> • No. of jobs created or safeguarded as a result of Business Durham activity • No. of businesses supported by Business Durham • % of Business Durham floor space that is occupied • Amount of investments secured for companies • Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3 • No. of leisure memberships • % of mothers smoking at time of delivery • % of recorded Category 2.2 highway defects repaired within 3 months • Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them • Aim to increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035
More than 2% behind target (not available)
<ul style="list-style-type: none"> • % of potential clients contacted within 3 weeks of initial referral for a Disabled Facilities Grant