

Economy and Enterprise Overview and Scrutiny Committee

18 September 2023

Quarter One, 2023/24 Performance Management Report



Report of John Hewitt, Chief Executive Officer

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards 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

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

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

² [Best Value standards and intervention](#)

- (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 Economy and Enterprise Overview and Scrutiny Committee 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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	➤ Cultural offer (2 of 2)
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Our Environment	➤ Our Environment Performance Report
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Our People	➤ Our People Performance Report
	Performance Dashboards:
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Our Communities	➤ Our Communities Performance Report
	Performance Dashboards:
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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 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.

Issues we are addressing

- 15 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

- 16 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.

Issues we are addressing

- 17 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).

- 18 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.

Our communities

- 19 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

- 20 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.
- 21 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.
- 22 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.
- 23 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.

Issues we are addressing

- 24 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.
- 25 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects³ that were repaired within three months

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.

(88%) to drop below target (90%). Operational teams have been supported through our framework contractors and an early indication for July shows improvement.

- 26 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.

Risk Management

- 27 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

- 28 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.
- 29 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.
- 30 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.
- 31 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.

Going Well

Planning Applications

- 32 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).

- 33 The latest benchmarking data (at September 2022) shows our performance to be better than both the North East and England averages.

Investments

- 34 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.
- 35 Three inward investments were supported by Business Durham, exceeding the projected target (one).

Business Durham Floor Space

- 36 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

- 37 105 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.
- 38 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.
- 39 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

- 40 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.

- 41 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

- 42 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

- 43 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

- 44 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

- 45 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

- 46 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.
- 47 Latest STEAM⁴ 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.
- 48 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

- 49 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 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.
- 50 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

- 51 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

⁴ STEAM (Scarborough Tourism Economic Activity Monitor) data collated by industry's independent economic impact model

(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

- 52 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.
- 53 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%)

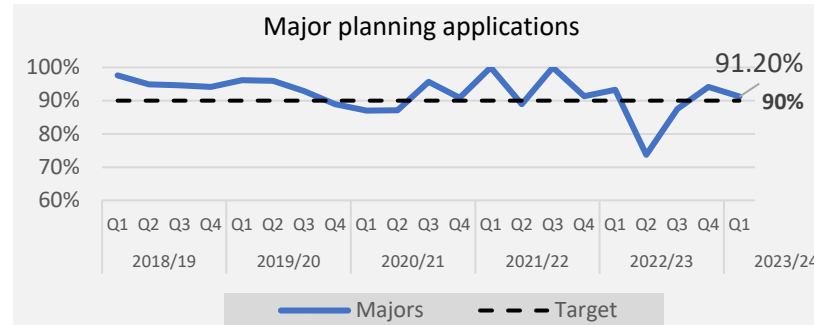
£384,000
of investments
secured
(£1,250,000)

3
inward investments
(1)

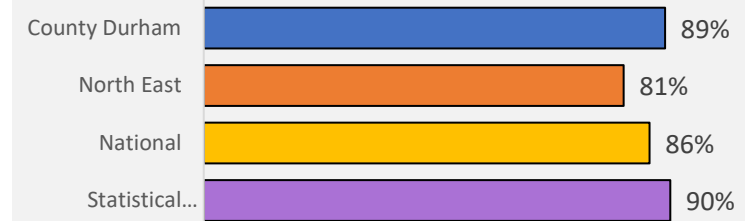
89.6%
office and industrial
space occupied
(95%)

Economic Growth Dashboard

Major Planning Applications



Performance comparison (Sep 22)



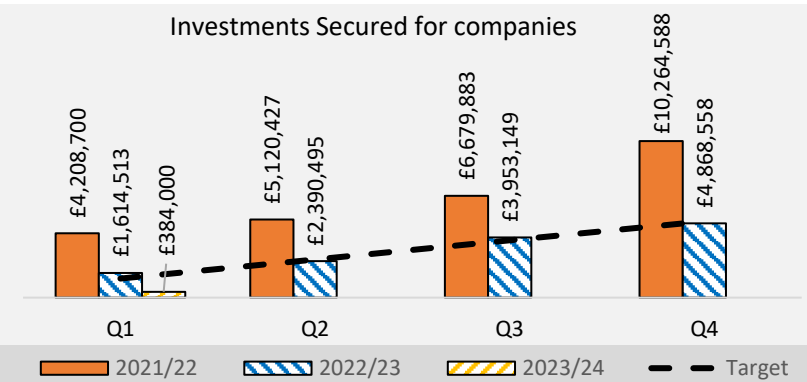
Investment in County Durham

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

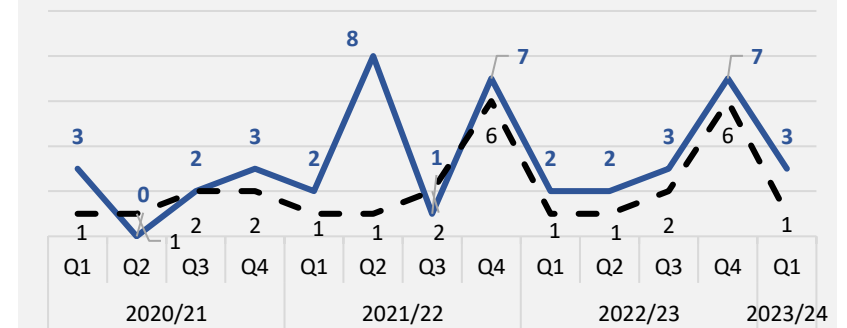
Business Portfolio

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

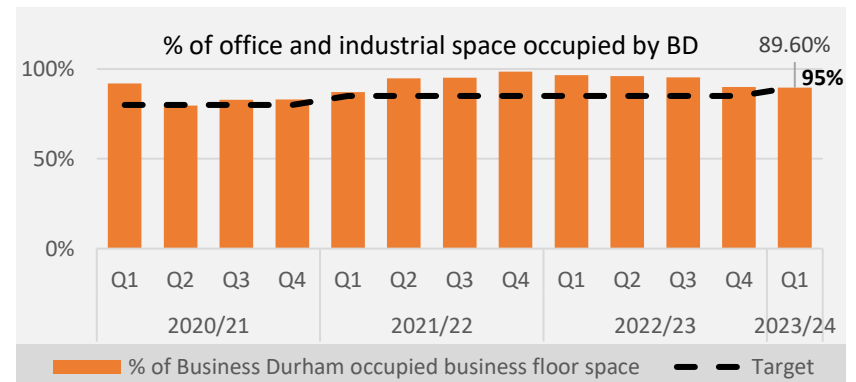
Investments Secured for companies



Inward Investments



% of office and industrial space occupied by BD



Primary KPIs

(compared to target)

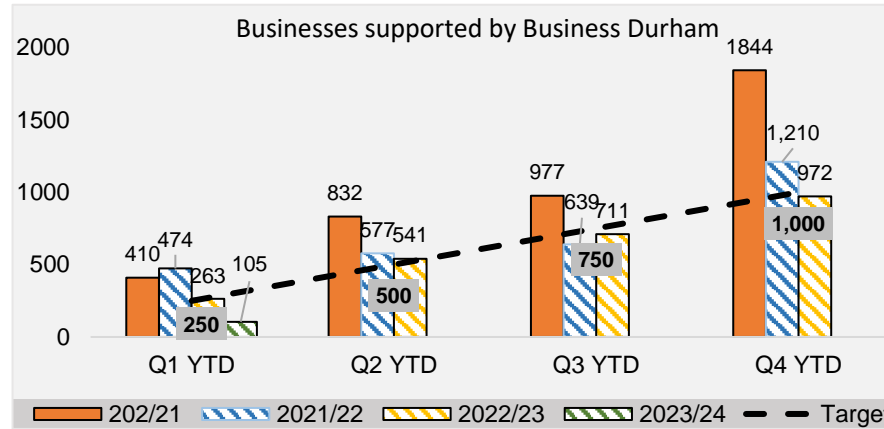
105
businesses supported by Business Durham (250)

18
new businesses supported by regeneration projects

63
businesses supported by CED team

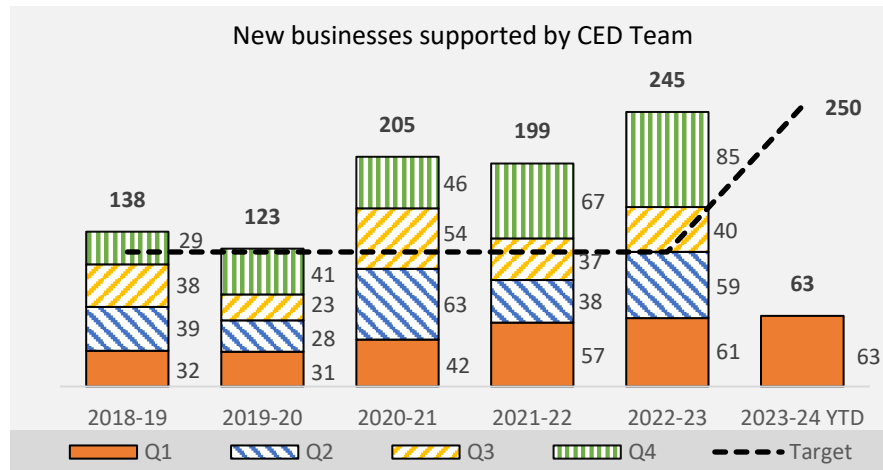
YTD: year to date
CED: community economic development

Business Support Dashboard



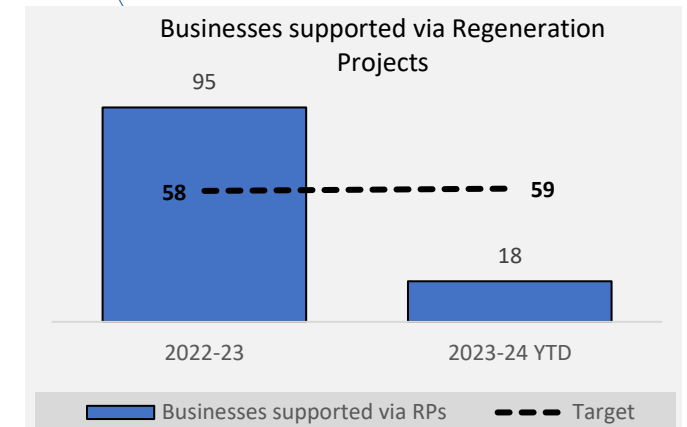
Business support through Business Durham

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

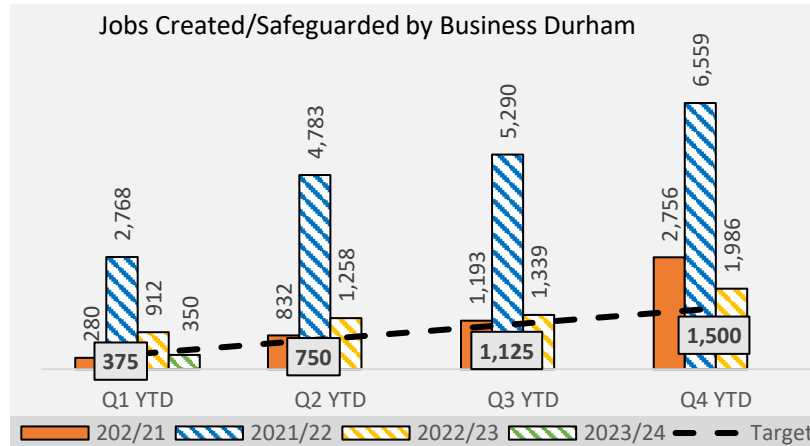
105
participants on
employability
programmes
progressing into EET

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

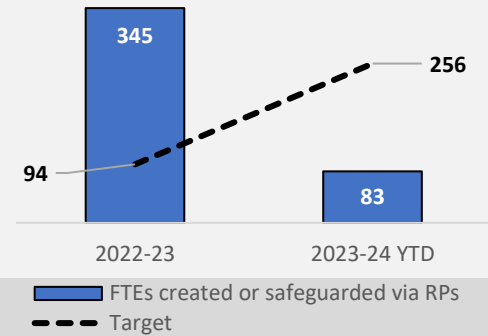
Employability and Skills Dashboard

Jobs created/ safeguarded

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

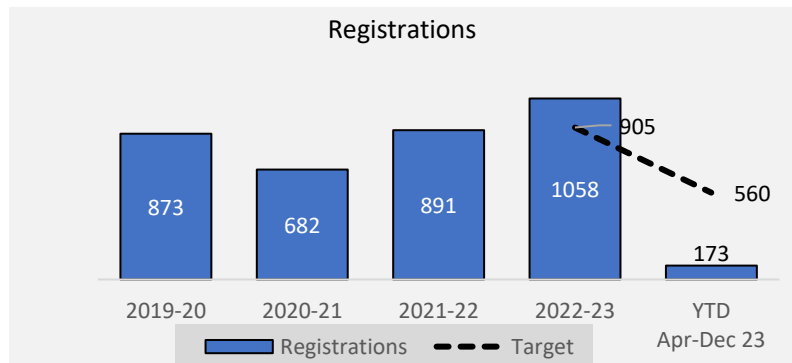


FTEs created/safeguarded via regeneration projects

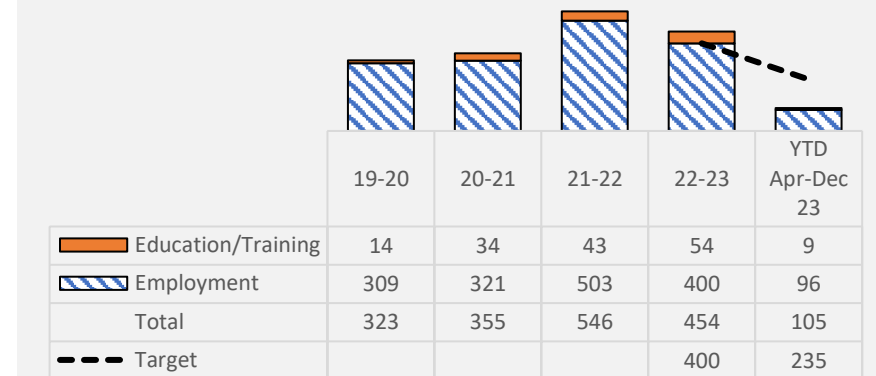


Employability programmes

- 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)

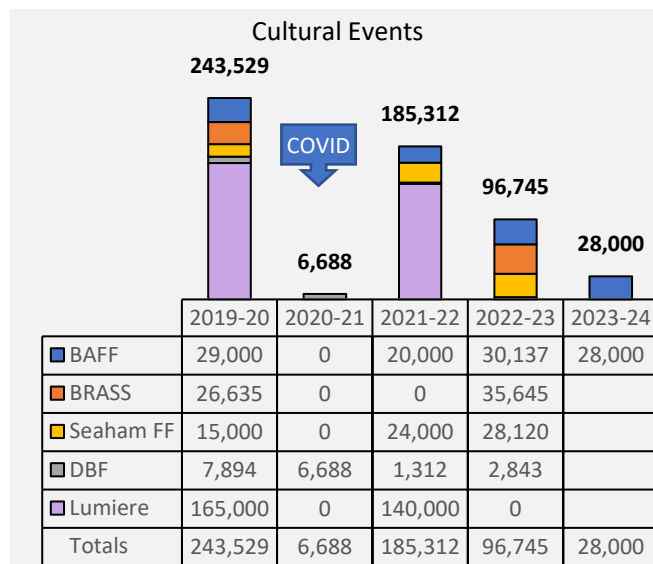
28,000[^]
people attending
CS&T ran and
commissioned
cultural events

40,301
visits to council
owned venues

44,160
active library
borrowers
(43,585)

3,852
digital library
borrowers
(3,825)

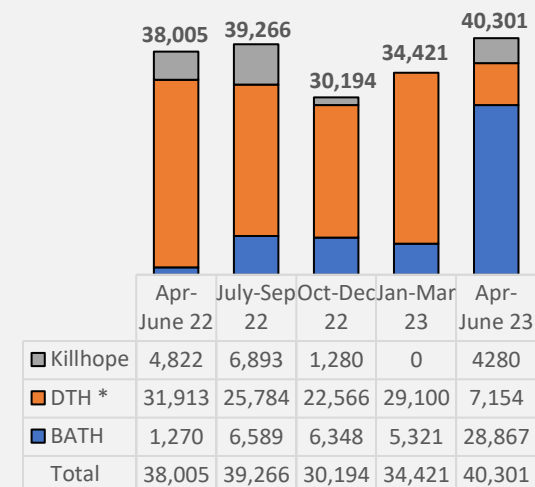
Cultural Offer Dashboard



Cultural Events

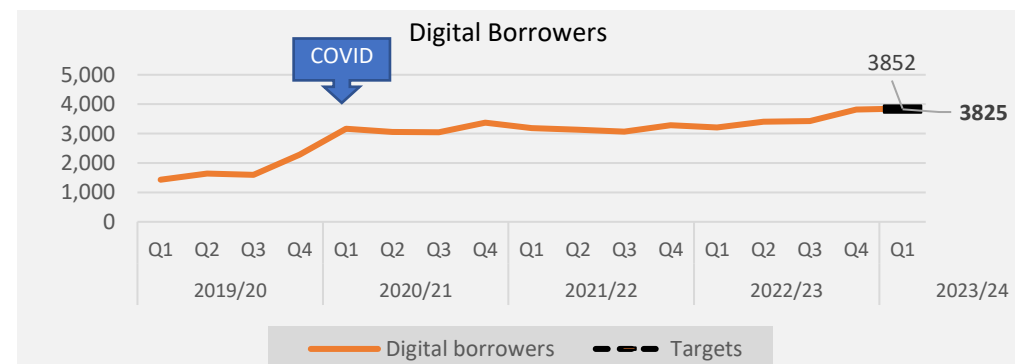
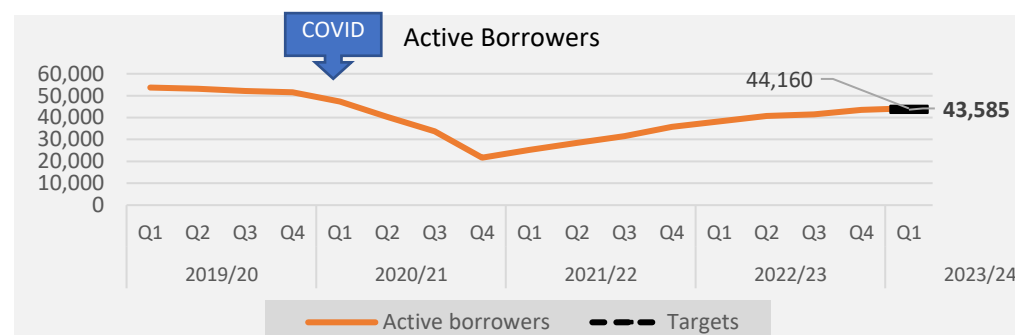
Our continued investment in our cultural events programme led to approx. 28,000 people attending the BAFF, heavy rainfall impacted attendance on Saturday.

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.



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

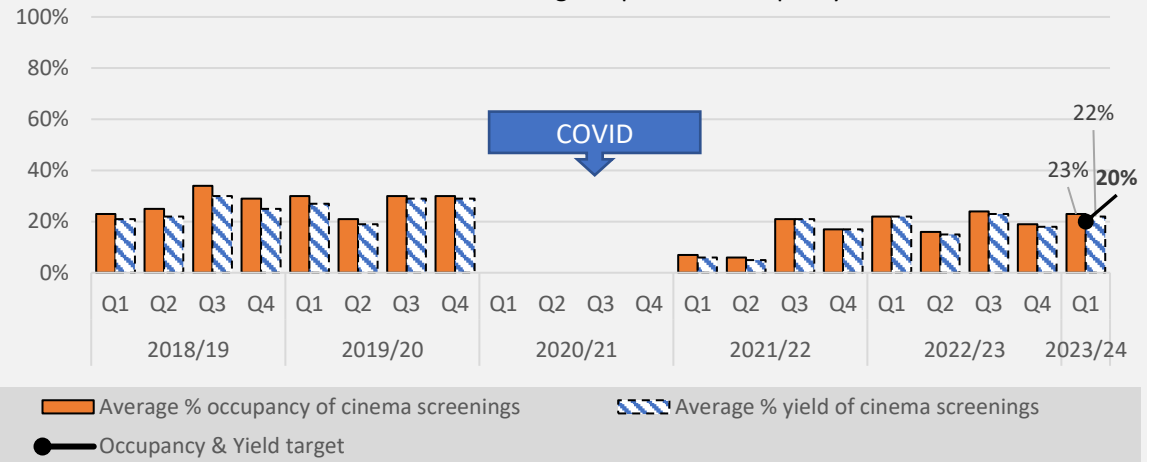
Average occupancy levels and yield for cinema screenings exceeded targets as a result of our new cinema offer with special events, senior screenings for 60+ and parent and baby screenings. We are trialling a new family programme and reducing cinema ticket prices at the Empire to boost sales.

Theatres

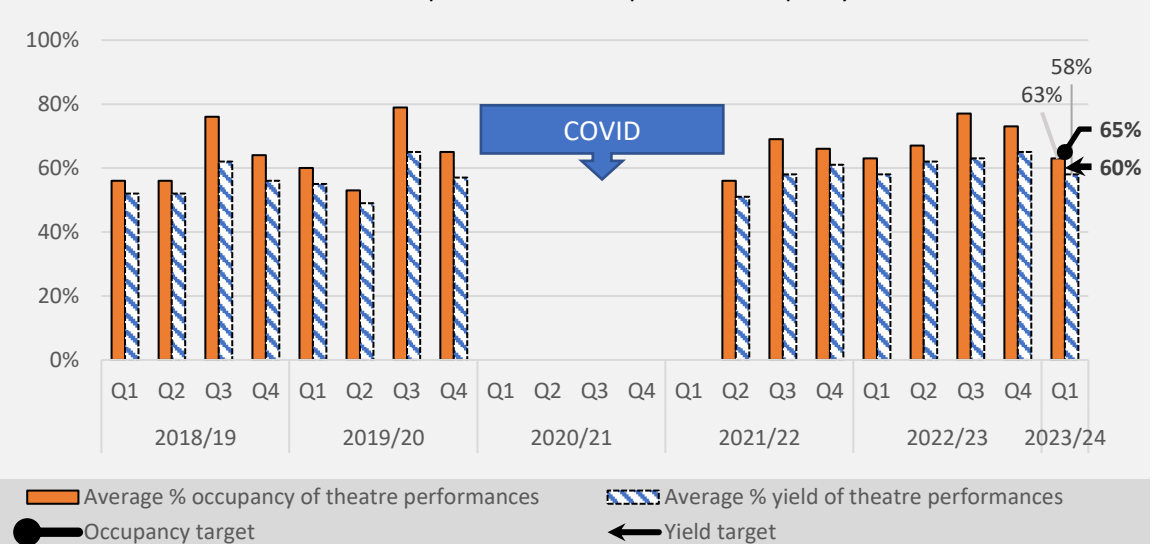
Average occupancy levels and yield for theatre performances were below targets driven by hiring out the venues to amateur companies, colleges and dance schools.

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)

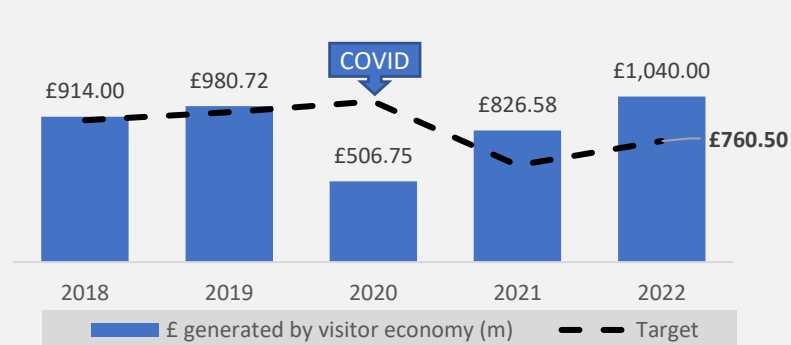
£1.04bn
generated by the
visitor economy
(£760.50m)

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

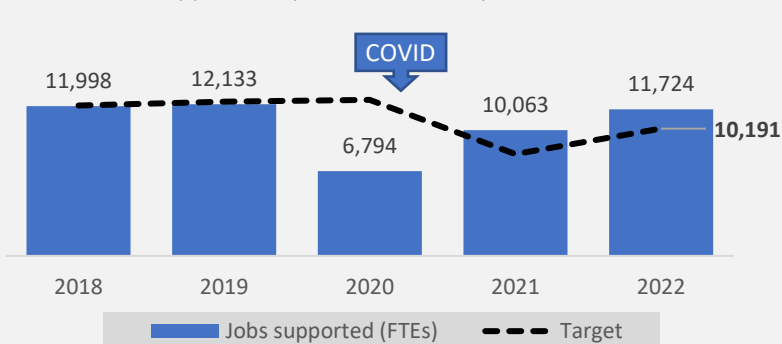
17.9m
visitors to County
Durham
(17.085m)

Visitor Economy Dashboard

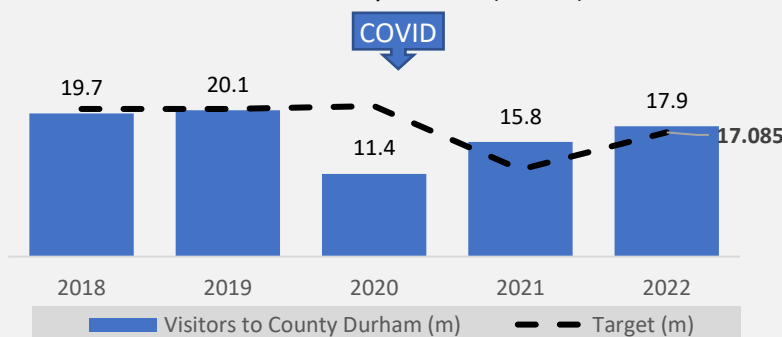
£ generated by visitor economy (£million)



Jobs supported by visitor economy (FTEs)

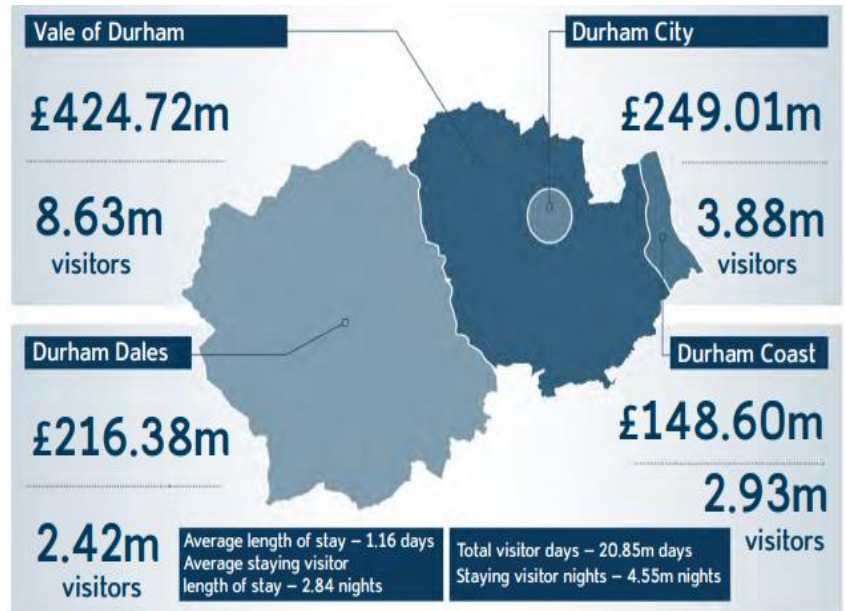


Visitors to County Durham (million)



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.



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

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

Issues we are addressing

Park and Ride

- 54 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.
- 55 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.
- 56 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.
- 57 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.
- 58 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.
- 59 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)

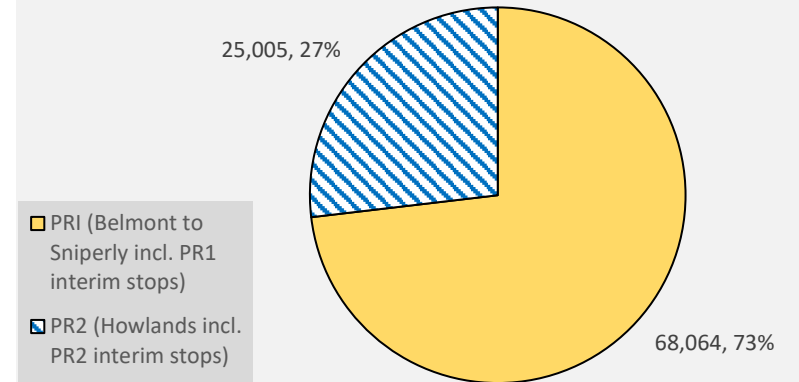
111,366
park and ride
passenger journeys
(102,446)

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

Issues we are addressing

Homelessness Prevention

- 60 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.
- 61 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.
- 62 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

- 63 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.

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%)

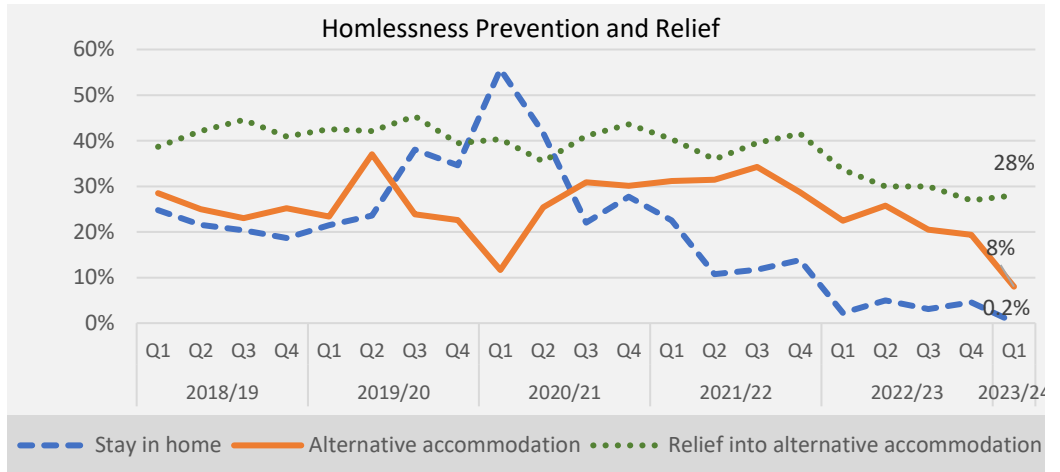
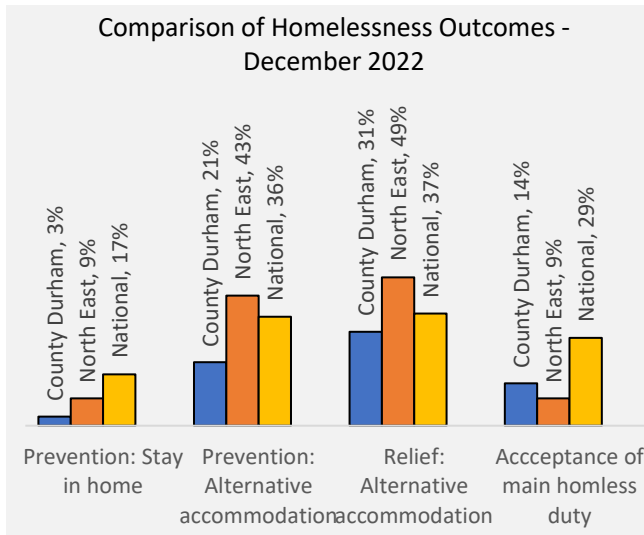
18%

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



Primary KPIs

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

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

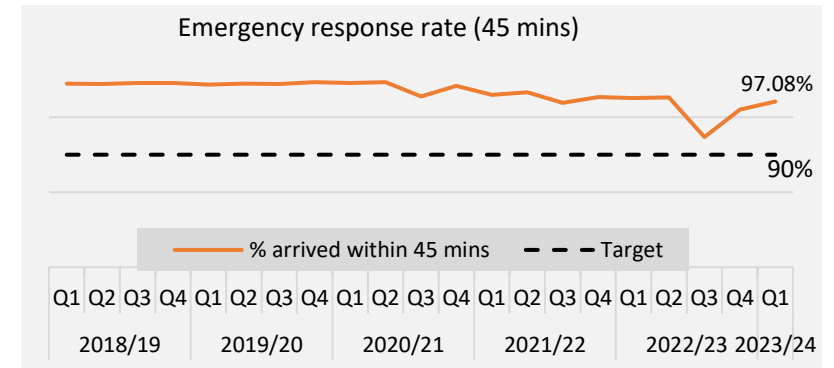
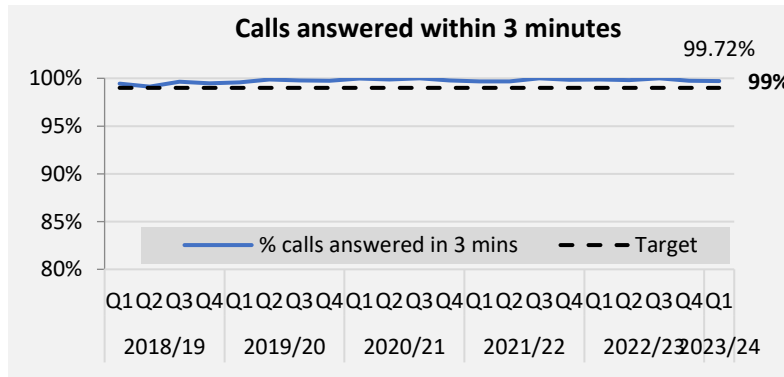
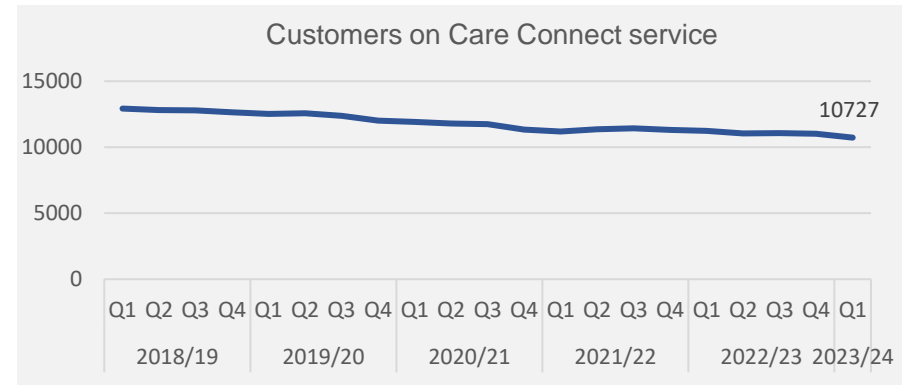
97.08%
Care Connect calls
responded to in 45
mins
(90%)

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

Housing Vulnerable People Dashboard

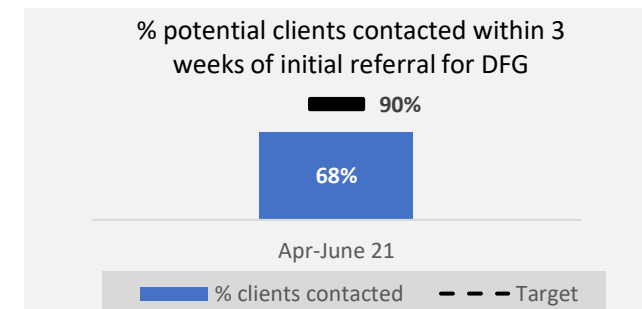
Care Connect

- 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.



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

- 64 Across County Durham there are approximately of 250,000 dwellings⁵. 63% are owner-occupied, 20% are social rented and 17% private rented.
- 65 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.
- 66 57% of County Durham is classified as rural, with a further 32% classified as rural town and fringe⁶. 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).⁷ Accessing opportunities across the county continues to be priority.

Going Well

Housing Delivery

- 67 1,551 homes were completed during 2022/23, 19% more (+243) above the annual target of 1,308.
- 68 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

- 69 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.

⁵ [Durham Insight - Housing](#)

⁶ Rural-Urban classification for Lower Super Output Areas (LSOAs) 2011

⁷ [Durham Insight - Rural](#)

Empty homes

- 70 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 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

- 71 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.
- 72 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

- 73 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).
- 74 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)

- 75 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.

Issues we are addressing

Public Transport Patronage

- 76 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

- 77 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 defects⁸ that 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.

2022/23 Affordable housing

- 78 282 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.
- 79 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.
- 80 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.

⁸Highway 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.

Primary KPIs (compared to target)

322
net homes
completed
(327)

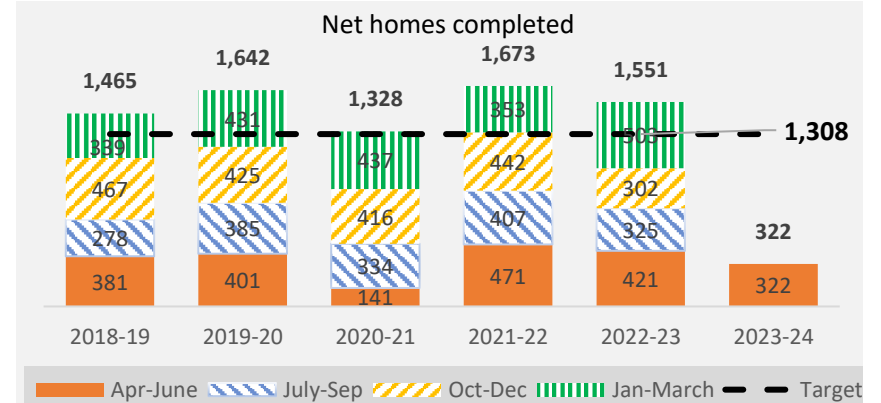
282
affordable homes
delivered

5
Chapter Homes
sold

Housing Delivery Dashboard

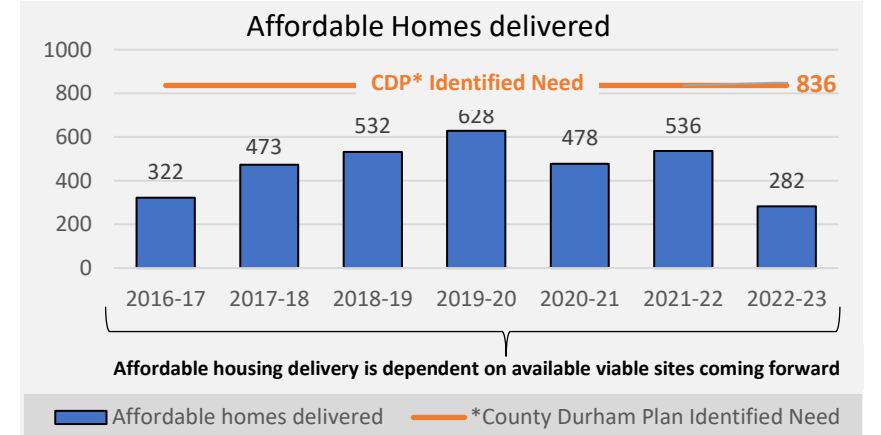
Net homes completed

- 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.



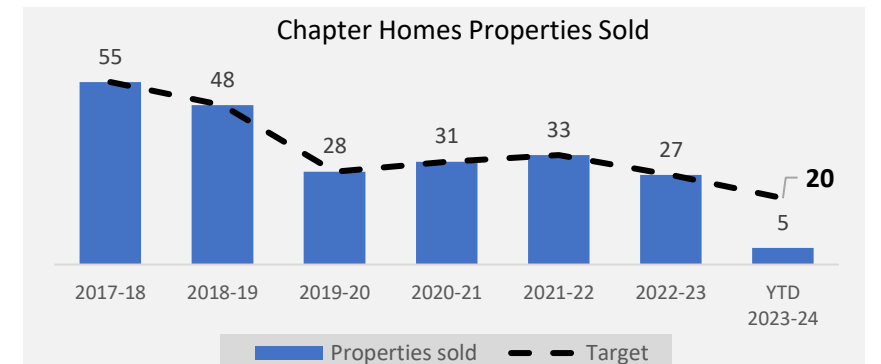
Affordable Housing

- 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

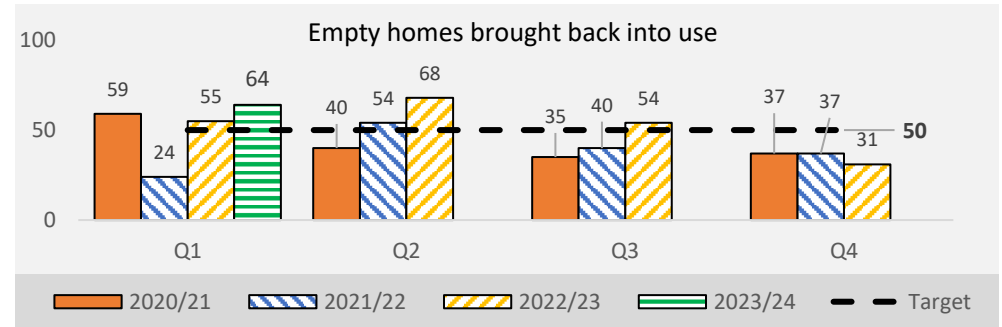
212.97
ASB incident rate per 10,000 population in SL areas (224.27)

SLA: selective licensing area

Housing Standards Dashboard

Empty Homes

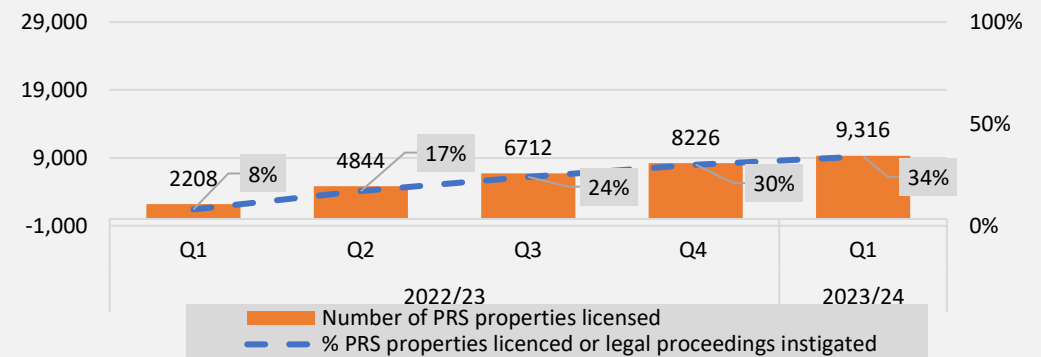
We continue to address empty homes in the county via negotiations, advice, financial assistance, working with registered social landlords and interventions via the Local Lettings Agency and Rent Deposit Guarantee Scheme.



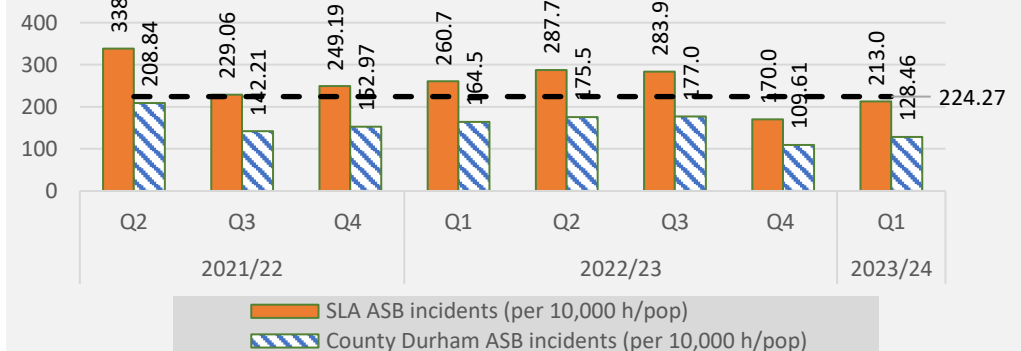
Selective Licensing

- 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 (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%)

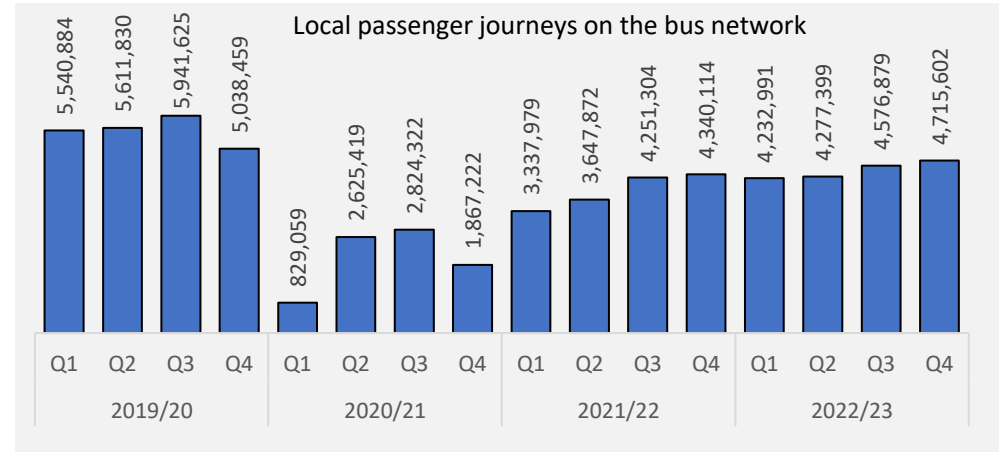
95%
Cat 2.1 highway
defects repaired
within 14 days
(90%)

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

Transport Connectivity Dashboard

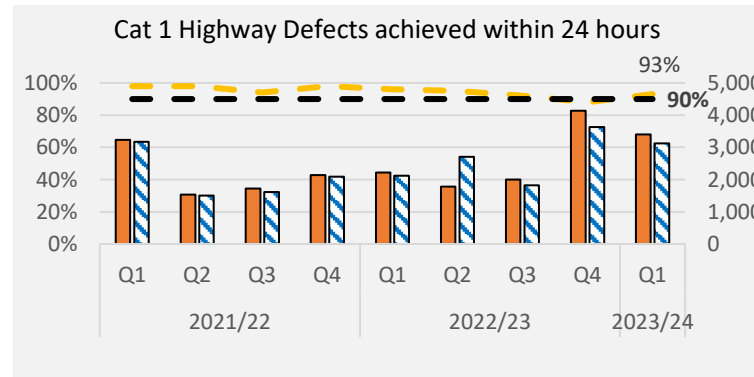
Public Transport Patronage

- 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).



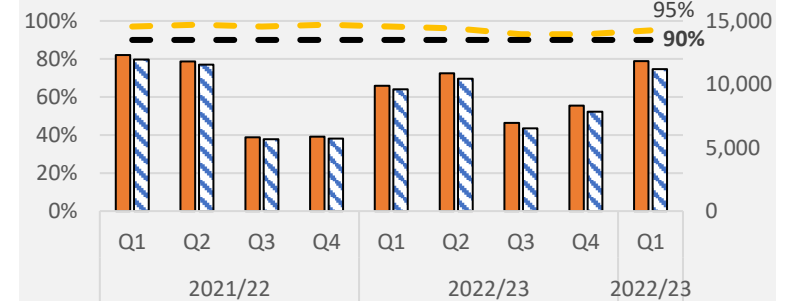
Highway Maintenance

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

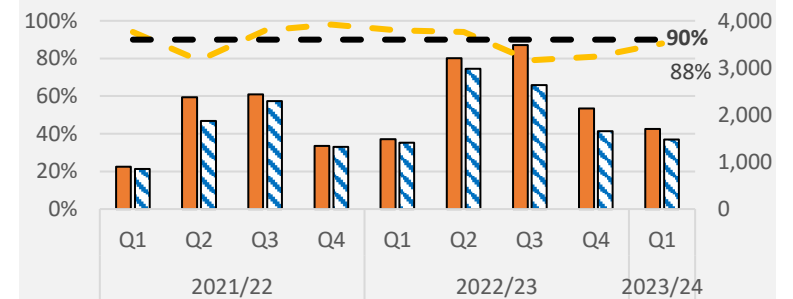


Identified Achieved
% within target Target 90%

Cat 2.1 Highway Defects achieved within 14 days



Cat 2.2 Highway Defects achieved within 3 months



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

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
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
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

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
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
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
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

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
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	
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	
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

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of households prevented from homelessness and helped to stay in their home	0.2% (Apr-Jun 23)	Tracker -	2% x	17% x	9% x	Yes
% of households prevented from homelessness and helped to move to alternative accommodation	8% (Apr-Jun 23)	Tracker -	22% x	36% x	43% x	Yes
% of households where homelessness has been relieved, and the client moved into alternative accommodation	28% (Apr-Jun 23)	Tracker -	34% x	37% x	49% x	Yes
% of households where there has been an acceptance of the main homeless duty	18% (Apr-Jun 23)	Tracker -	9% x	29% ✓	9% x	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	
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
	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						
% 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% x			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% x			Yes
% of recorded Category 2.1 highway defects repaired within 14 days	95% (Apr-Jun 23)	90% ✓	97% x			Yes
% of recorded Category 2.2 highway defects repaired within 3 months	88%	90%	95%			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(Apr-Jun 23)	x	x			
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
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

**Economy and Enterprise
Overview and Scrutiny Committee**

18 September 2023

**Quarter One, 2023/24
Performance Management Report**



Report of John Hewitt, Chief Executive Officer

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards 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](#)⁹. 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.

⁹ 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

- 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 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.
- (f) 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).
 - (g) 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.
 - (h) 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.
 - (i) Environmental cleanliness remains good, and carbon emissions are reducing significantly from the 1990 baseline.
 - (j) 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 That Economy and Enterprise Overview and Scrutiny Committee notes the overall strong position and direction of travel in relation to quarter one performance, and the actions being taken to address areas of challenge.

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 yield¹⁰ 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

¹⁰ 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.

Areas which require attention

- 20 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

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

Areas which require attention

- 22 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).

- 23 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.

Our communities

- 24 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

- 25 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.
- 26 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.
- 27 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.
- 28 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.

Areas which require attention

- 29 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.

- 30 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects¹¹ that were repaired within 3 months (88%) to drop below target (90%). Operational teams have been supported through our framework contractors and an early indication for July shows improvement.
- 31 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.

Risk Management

- 32 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](#).

¹¹ 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.

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 L!NKCD 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 yield¹² 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.

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 STEAM¹³ 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

¹² Yield: Proportion of potential income achieved

¹³ Data collated using the industry's independent STEAM (Scarborough Tourism Economic Activity Monitor) economic impact model

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 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 yield¹⁴ 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

2.1 Council Activity: Areas which require attention

Park and Ride

- 27 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

¹⁴ Yield: Proportion of potential income achieved

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.

- 28 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.
- 29 A scheme is also being progressed to extend the number of parking bays at Sniperley, which will provide more parking availability.
- 30 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.
- 31 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.
- 32 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

3.1 Council Activity: Areas which require attention

Homelessness Prevention

- 33 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.
- 34 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.

- 35 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

- 36 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.

4.0 Our Communities: National, Regional & Local Picture

- 37 Across County Durham there are approximately of 250,000 dwellings¹⁵. 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.
- 38 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.
- 39 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 fringe¹⁶. 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

¹⁵ [Durham Insight - Housing](#)

¹⁶ 2011 Rural-Urban classification for Lower Super Output Areas (LSOAs)

population live in 'Rural Town & Fringe' area, giving a population density of 2.7%.¹⁷ 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

Housing Delivery

- 40 The County Durham Plan polices support the delivery of housing to meet identified need and ensure the right type of housing.
- 41 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.
- 42 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

- 43 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

¹⁷ [Durham Insight - Rural](#)

- 44 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

- 45 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

- 46 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 PACE¹⁸ interviews scheduled but not yet carried out.
- 47 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

- 48 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.

¹⁸ PACE: Police and Criminal Evidence

Durham Rental Standard Scheme (DRS)

- 49 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.

4.2 Council Activity: Areas which require attention

Public Transport Patronage

- 50 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

- 51 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 defects¹⁹ 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.
- 52 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.

¹⁹Highway 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.

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:

3. Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
4. 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% x	97% x			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 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
	28,000	Tracker	30,000			

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Number of people attending CS&T ran and commissioned cultural events	(Apr-Jun 23)	-	x			Yes
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
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
	£115	Tracker	£177.41			

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
£s saved per household as a result of energy efficiency advice provided by Managing Money Better (MMB) Initiative	(Apr-Jun 23)	-	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%	86% (Sep 22)	81% (Sep 22)	Yes
		✓	x	✓	✓	

Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
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	
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% x	17% x	9% x	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of households prevented from homelessness and helped to move to alternative accommodation	8% (Apr-Jun 23)	Tracker -	22% x	36% x	43% x	Yes
% of households where homelessness has been relieved, and the client moved into alternative accommodation	28% (Apr-Jun 23)	Tracker -	34% x	37% x	49% x	Yes
% of households where there has been an acceptance of the main homeless duty	18% (Apr-Jun 23)	Tracker -	9% x	29% ✓	9% x	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	
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

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% 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% P			No
Percentage of 'footways' structurally unsound	22.5% (2020)	Tracker -	20.9% O			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 O			No
% of recorded Category 1 highway defects repaired within 24 hours	93% (Apr-Jun 23)	90% ✓	96% O			Yes
% of recorded Category 2.1 highway defects repaired within 14 days	95% (Apr-Jun 23)	90% ✓	97% x			Yes
% of recorded Category 2.2 highway defects repaired within 3 months	88% (Apr-Jun 23)	90% x	95% x			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
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
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