

# Environment and Sustainable Communities Overview and Scrutiny Committee

5 October 2023

## Quarter One, 2023/24 Performance Management Report



### Report of John Hewitt, Chief Executive

#### Electoral division(s) affected:

Countywide.

#### Purpose of the Report

- 1 To present an overview of progress towards 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](#)<sup>1</sup>. The Council Plan<sup>1</sup> is structured around five thematic areas: our economy, our environment, our people, our communities, and our council. We monitor our success through a suite of Key Performance Indicators (our corporate performance framework), which forms the basis of this report.
- 5 In line with previous reports, we are continuing to report performance on an exception basis with key messages against the five thematic areas. In any given quarter, we will only include key performance indicators which have been updated during that quarter, for example, educational attainment will be updated annually in quarter three.

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

- 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 standards<sup>2</sup>. 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).
  - (b) Demand for statutory children’s social care and early help remains consistent overall, though the composition of needs and interventions are

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<sup>2</sup> [Best Value standards and intervention](#)

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 Environment and Sustainable Communities 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/s171720/Item%205%20Corporate%20Performance%20Report%20Q3%202022-23.pdf>
- Quarter Two, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>
- Quarter One, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s161902/Corporate%20Performance%20Report%20Q1%202022-23%20Revised.pdf>

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable.

### **Finance**

Latest performance information is being used to inform corporate, service and financial planning.

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

Equality measures are monitored as part of the performance monitoring process.

### **Climate Change**

We have declared a climate change emergency and consider the implications of climate change in our reports and decision-making.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

### **Staffing**

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

### **Accommodation**

Not applicable.

### **Risk**

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

### **Procurement**

Not applicable.



# Corporate Performance Report

Quarter One, 2023/24



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# Executive Summary

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- 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.

### 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 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.
- 8 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

- 9 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

- 10 The aim of this priority is to protect our natural environment, including biodiversity and healthy ecosystems. In 2019, the council declared a climate emergency with a commitment to reduce carbon emissions to net zero by 2030 and contribute towards a carbon neutral county by 2045. In April 2022, the council declared an ecological emergency and committed to address ecological decline wherever possible. Our county is of significant landscape value and supports unique combinations of plant and animal species.

### Going Well

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

### Issues we are addressing

- 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.

## Going Well

### Issues we are addressing

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

### Our communities

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

### Issues we are addressing

- 22 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.
- 23 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects<sup>3</sup> on the footway network that were repaired

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<sup>3</sup> 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.

within three months (88%) to drop below target (90%). Operational teams have been supported through our framework contractors and for July the target has been achieved and it is anticipated this improvement will continue.

## 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 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

## Going Well

### Cultural events

- 24 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

- 25 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

- 26 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

- 27 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

- 28 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.
- 29 Latest STEAM<sup>4</sup> 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.
- 30 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

### Theatres: Gala, Bishop Auckland Town Hall and Empire

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

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

## Primary KPIs

(compared to target)

**28,000<sup>^</sup>**  
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

243,529

COVID

185,312

96,745

28,000

	2019-20	2020-21	2021-22	2022-23	2023-24
BAFF	29,000	0	20,000	30,137	28,000
BRASS	26,635	0	0	35,645	
Seaham FF	15,000	0	24,000	28,120	
DBF	7,894	6,688	1,312	2,843	
Lumiere	165,000	0	140,000	0	
Totals	243,529	6,688	185,312	96,745	28,000

## 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.

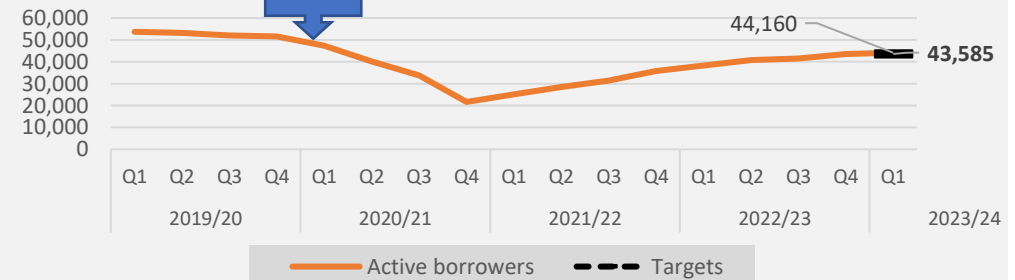
## Council owned cultural venue visits

	Apr- June 22	July-Sep 22	Oct-Dec 22	Jan-Mar 23	Apr- June 23
Killhope	4,822	6,893	1,280	0	4,280
DTH *	31,913	25,784	22,566	29,100	7,154
BATH	1,270	6,589	6,348	5,321	28,867
Total	38,005	39,266	30,194	34,421	40,301

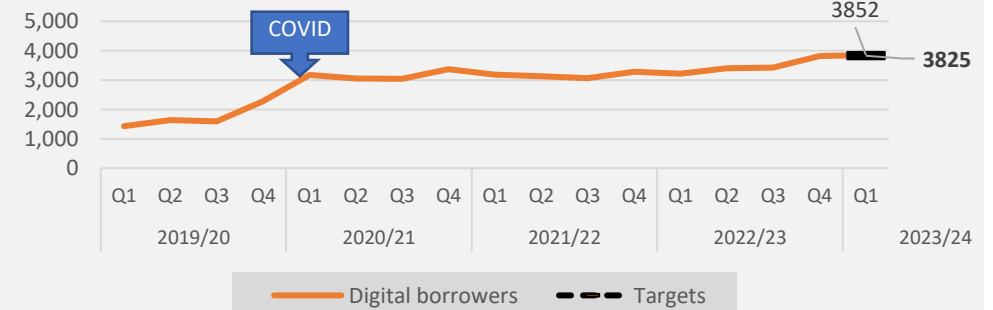
## Libraries

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

## Active Borrowers



## Digital Borrowers



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

BRASS Festival; held July, figures reported Q3

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

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

Lumiere: biennial; held Nov, figures reported Q4

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

<sup>^</sup>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%)

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

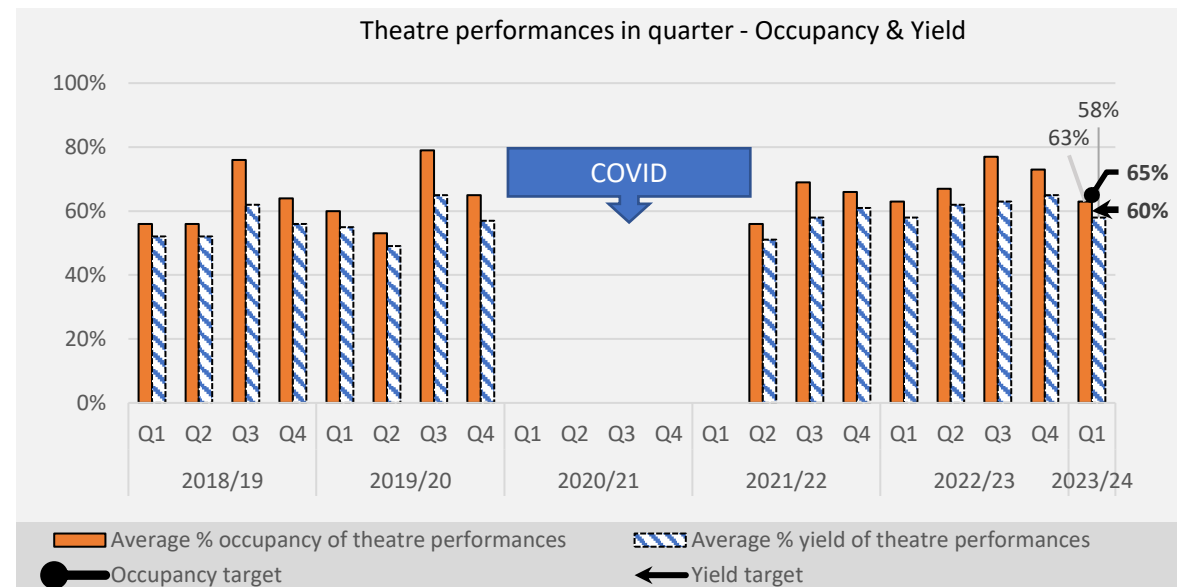
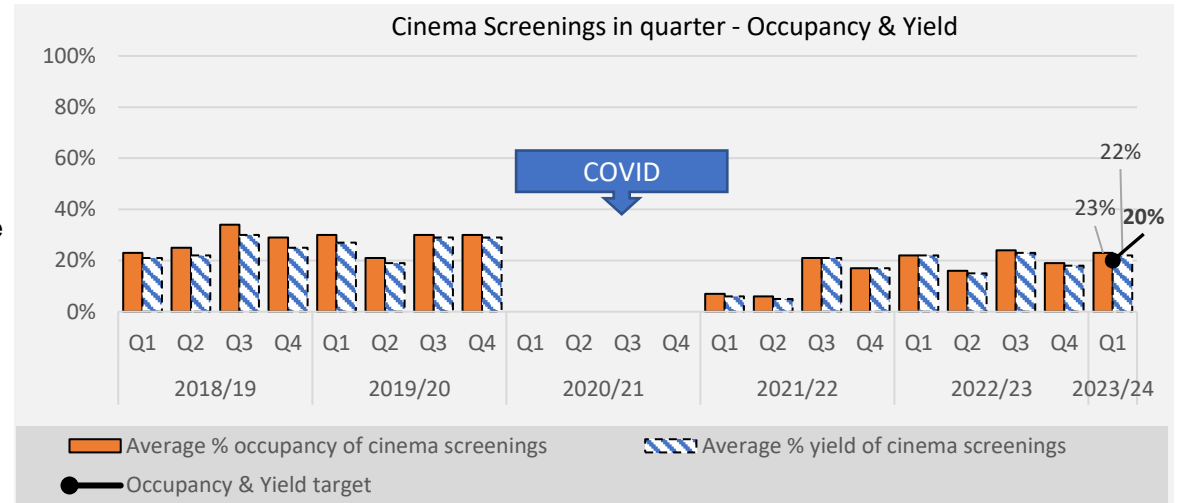
# Cultural Offer Dashboard

## 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.



## Primary KPIs

(compared to target)

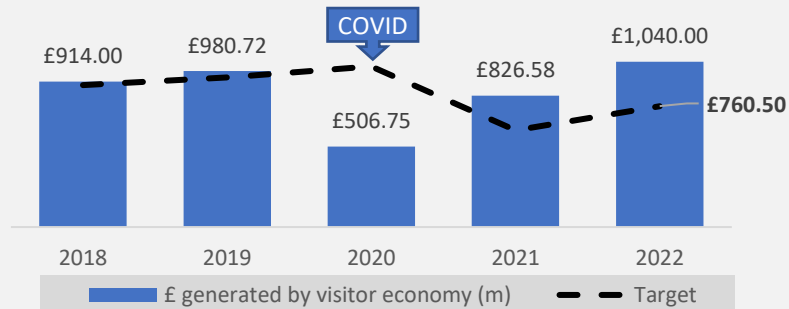
**£1.04bn**  
generated by the  
visitor economy  
(£760.50m)

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

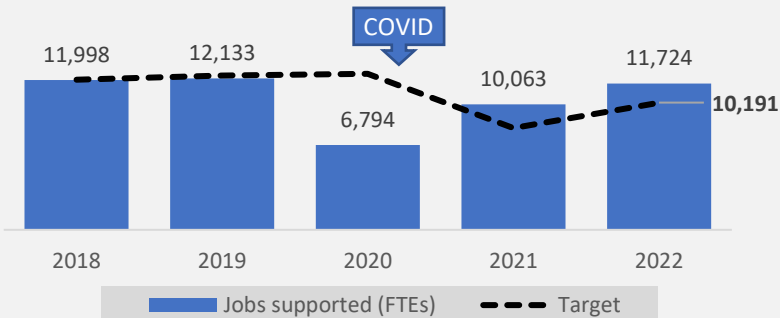
**17.9m**  
visitors to County  
Durham  
(17.085m)

# Visitor Economy Dashboard

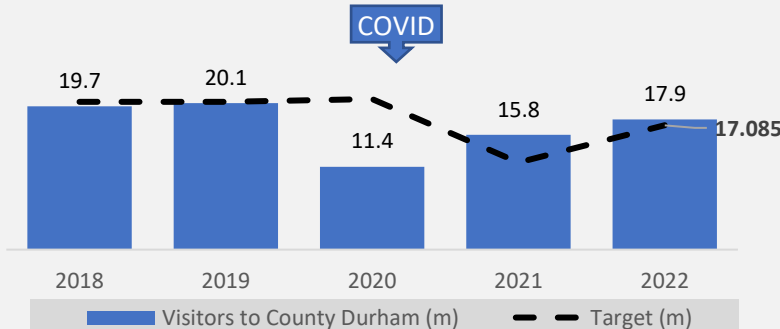
£ generated by visitor economy (£million)



Jobs supported by visitor economy (FTEs)



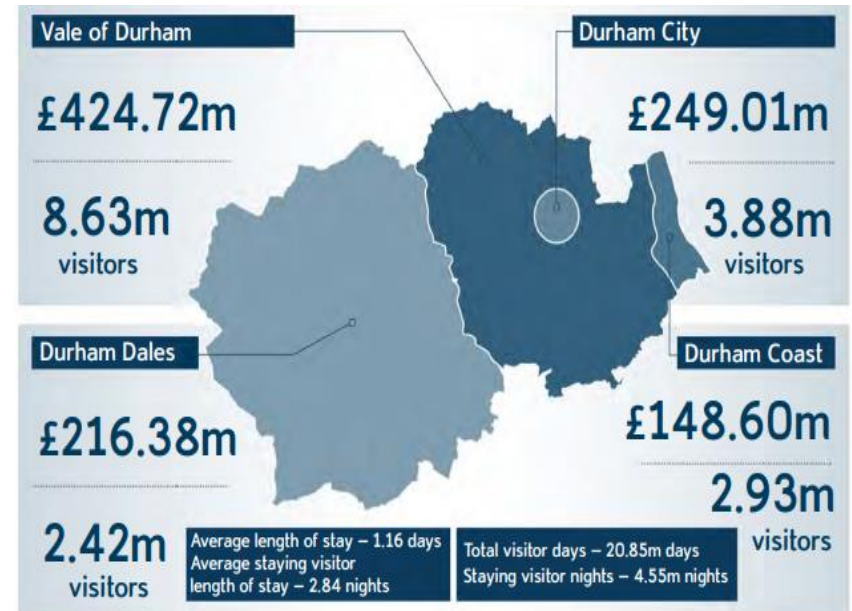
Visitors to County Durham (million)



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

## Visitor Economy

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





## Priority: Our Environment

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

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

## National, Regional and Local Picture

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

## Going Well

### Carbon Reduction

- 35 As part of our efforts to help reduce carbon emissions across the county, through increasing awareness and driving behavioural changes, we have produced a number of articles, some in collaboration with local businesses for the Climate County Durham website and have recently established a Climate County Durham Facebook account to widen the reach. We are also working with Durham University to produce videos for students on waste and green skills.
- 36 We continue to plan for and install electric vehicle charging points across the county, including developing procurement specifications for the £1.25 million local electric vehicle infrastructure project which will see faster on-street charging points, larger charging hubs and additional charging points particularly in rural areas.
- 37 Our efforts to reduce carbon emissions within the council's operations include:
- (a) a 'let's talk about' session for council staff to raise awareness of carbon emissions and transport choices.

- (b) to make our buildings as energy efficient as possible we are undertaking decarbonisation works at a number of locations across the county including heating works at Teesdale Leisure Centre and Meadowfield depot.
- (c) training has also been delivered to staff within operational buildings on best practice in managing building systems.

38 We have recently taken delivery of our first batch of electric vehicles. 20 electric midi vans are being put into service, replacing traditional combustion engine vehicles. It is anticipated that each vehicle, based on average use, will save three tonnes of carbon emissions per year.

### **Waste Diverted from Landfill**

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

### **Contamination of Recyclate Waste**

40 During quarter one, we escalated our contamination campaign action, issuing 15,528 notices for contaminated recycling bins and bringing the 12 month total to 24,507. This is higher than the 7,601 notices issued in the 12 months previous. Recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.

41 The latest contamination rate data relates to prior to the escalation of activity and shows a decrease in the quarterly rate to 34.04% (March 2023) from the peak of 38.3% (June 2022).

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

### **Recycling, Re-use or Composting**

43 We continue to promote recycling and re-use through:

- (a) small Waste Electrical and Electronic Equipment (WEEE) collection campaign. To date, 25 tonnes of small WEEE have been collected from more than 145 collection points. Funding has been secured to expand the scheme further, and the project was recently showcased at the national WEEE conference as an example of local authority best practice.
- (b) a countywide plastics campaign, designed with an external partner, will include a leaflet delivered to every household, a dedicated website with videos showing the recycling journey and a schools' competition.

(c) the 2023 Garden Waste Collection Scheme which commenced on 28th March. The 2023 scheme is working well and closes for subscriptions on 1st September with collections take place until 17th November.

(d) social media posts have covered messages on household waste recycling centres, garden waste collections, compost awareness week, the small WEEE project and kerbside recycling.

44 During the 12 months ending March 2023, 37.1% of household waste was recycled. This is slightly lower than the previous reporting period (37.5%) and the same period last year (38.1%).

45 There are many reasons for the change including legislative changes resulting in certain products no longer being able to be recycled, high levels of contamination within recycling bins, the dry summer of last year resulting in less garden waste/composting and decreasing volumes of waste together with behaviour changes.

## Issues we are addressing

### Park and Ride

46 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.

47 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.

48 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.

49 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.

50 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.

51 We are also implementing more robust recording practices. This will enable us to take a more accurate and analytical approach to monitoring the use of the Park and Ride service to inform decision making.

## Primary KPIs

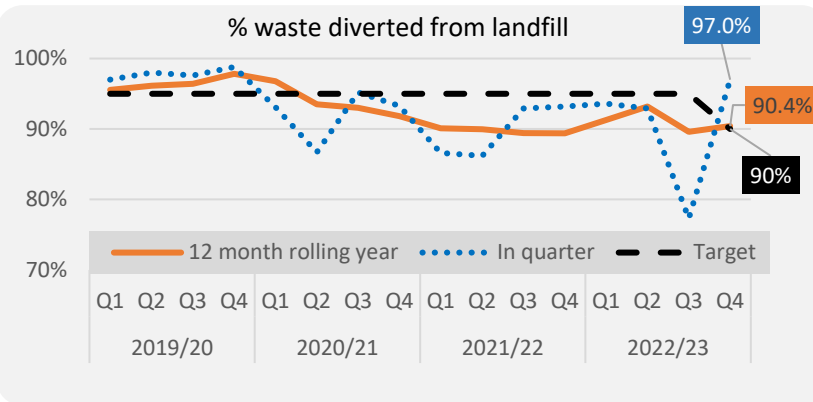
(same period last year)

**90.4%**  
municipal waste  
diverted from landfill  
(89.4%)

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

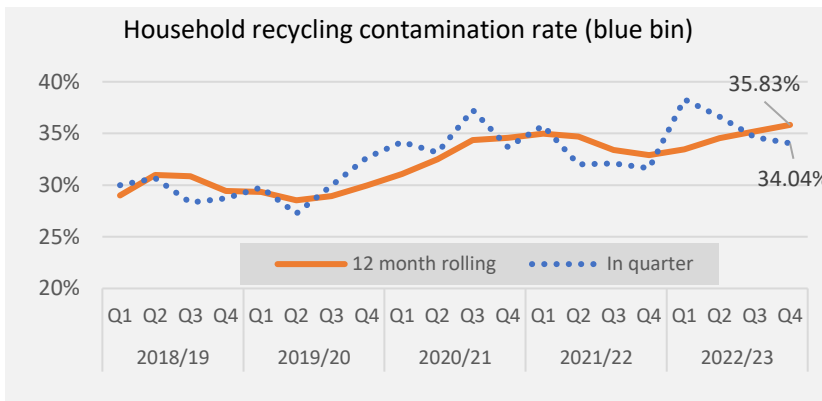
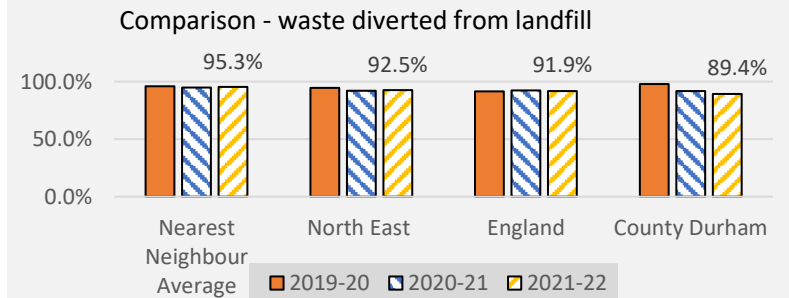
**37.1%**  
household waste sent  
for reuse, recycling or  
composting  
(38.1%)

# Waste Dashboard



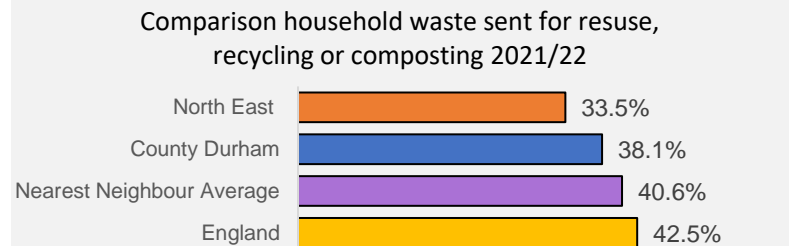
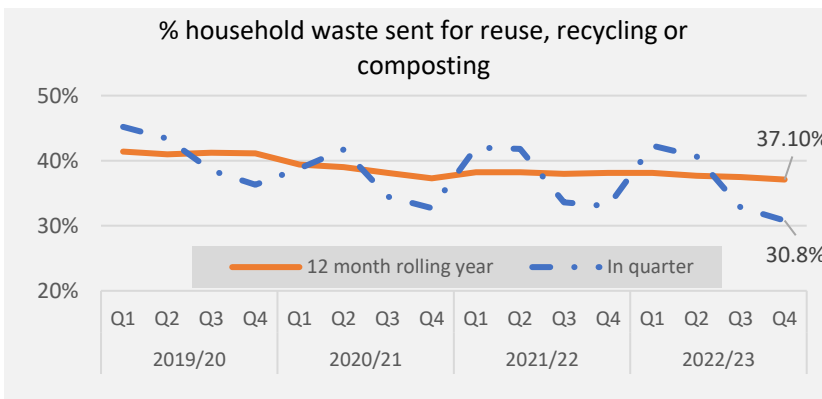
### Waste diverted from landfill

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



### Contamination Rate

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



### Recycling Rate

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

# Sustainable Transport & Active Travel Dashboard

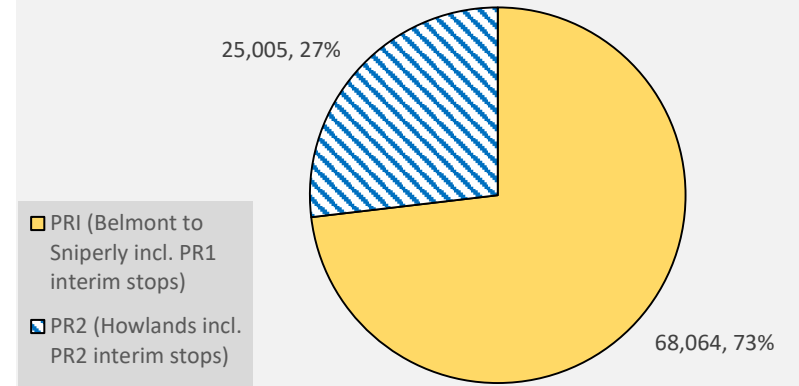
## Primary KPIs (same period last year)

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

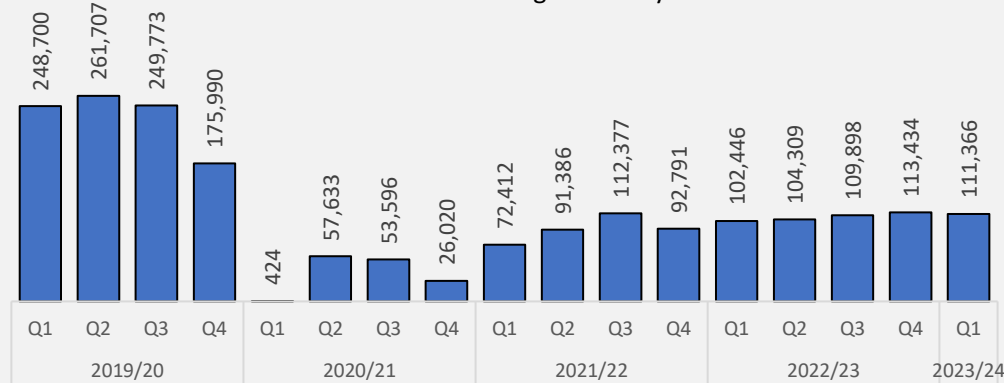
### Park and Ride

- 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,

- promote positive behaviours
- tackle the stigma and discrimination of poor mental health and build resilient communities
- protect and improve the health of the local population, tackling leading causes of illness and death

### **Issues we are addressing**

#### **Leisure Centres**

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

#### **Gym and Swim Members**

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

# Physical Activity Dashboard

## Primary KPIs

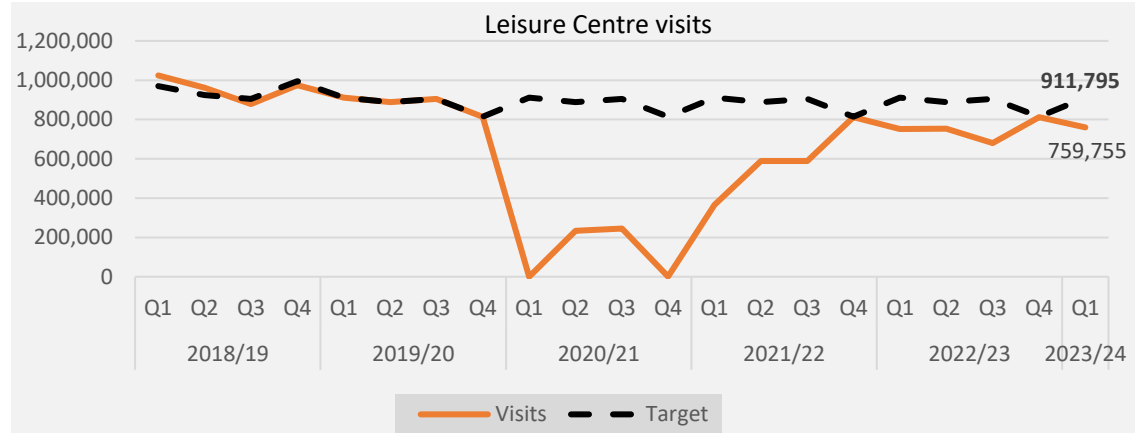
(compared to target)

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

**17,813**  
leisure memberships  
(18,584)

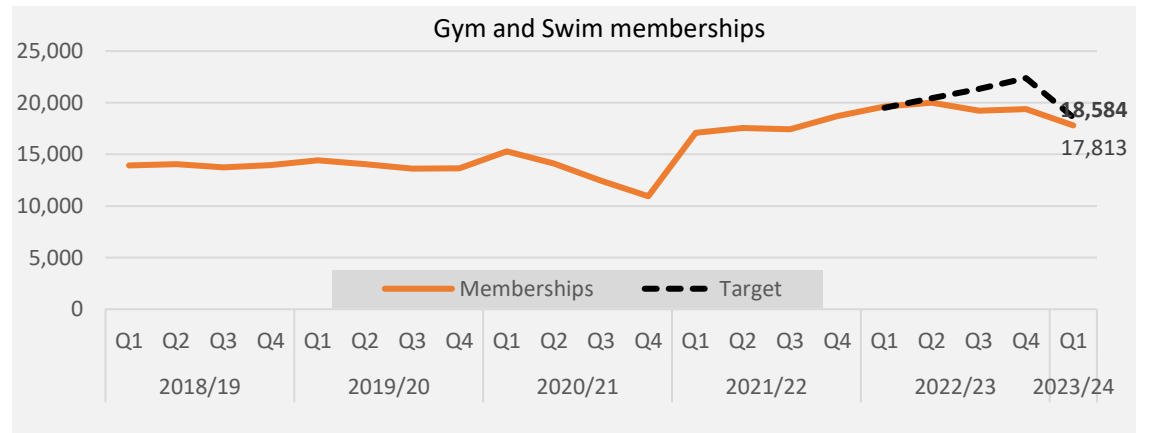
### Leisure centre visits

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



### Leisure memberships (swim and gym)

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





## Priority: Our Communities

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

- ensure standards will be maintained or improved across County Durham's housing stock
- have towns and villages which are vibrant, well-used, clean, attractive and safe
- ensure people will have good access to workplaces, services, retail and leisure opportunities
- ensure communities will be able to come together and support each other
- 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

54 57% of County Durham is classified as rural, with a further 32% classified as rural town and fringe<sup>5</sup>. 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).<sup>6</sup> Accessing opportunities across the county continues to be priority.

## Going Well

### Selective Licensing Scheme

- 55 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.
- 56 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

- 57 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).
- 58 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

<sup>5</sup> Rural-Urban classification for Lower Super Output Areas (LSOAs) 2011

<sup>6</sup> [Durham Insight - Rural](#)

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.

## **Fly-tipping**

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

## **Cleanliness surveys**

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

65 Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement.

### **Community Action Team (CAT) and Community Safety Teams**

- 66 To respond to issues of anti-social behaviour in Chilton, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations on streets, waste grounds and in gardens; improving housing standards and management of rented private property and anti-social behaviour. Our response included:
- (a) 96 notices were issued for a range of issues including defective state of premises and removal of noxious matter
  - (b) Neighbourhood Wardens issued nine Community Protection Warnings, five Community Protection Notices, one Fixed Penalty Notice and one Section 79 Work in Default
  - (c) Fire safety checks were provided to 214 properties
  - (d) Nine empty properties were brought back into use with a further 10 up for let and another 10 up for sale
  - (e) 10 young people have been identified by the Police and have been referred for support from the Community Peer Mentors project
  - (f) Other actions undertaken included focused weekly walkabouts, six resident surgeries, a speed watch, replacement signage, and a door knock by the Private Initiative Team.
- 67 Our community safety teams have also been in local communities addressing residents' concerns about a range of anti-social behaviour issues or concerns. Liaising with residents and partners issues have included dealing with access to land being used for unauthorised encampments, carrying out work to limit access to off-road bikes, carrying out work to deal with access to empty properties, dealing with reports of loan sharks, dealing with reports of fires and criminal damage, tension monitoring, dealing with reports of exploitation of vulnerable persons, supporting rough sleepers and vulnerable people.

### **Issues we are addressing**

#### **Public Transport Patronage**

- 68 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

- 69 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 defects<sup>7</sup> 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.
- 70 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.

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<sup>7</sup>Highway 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)

**64**  
empty homes brought  
back into use  
(50)

**34%**  
PRS properties -  
licensed or legal  
proceedings  
instigated

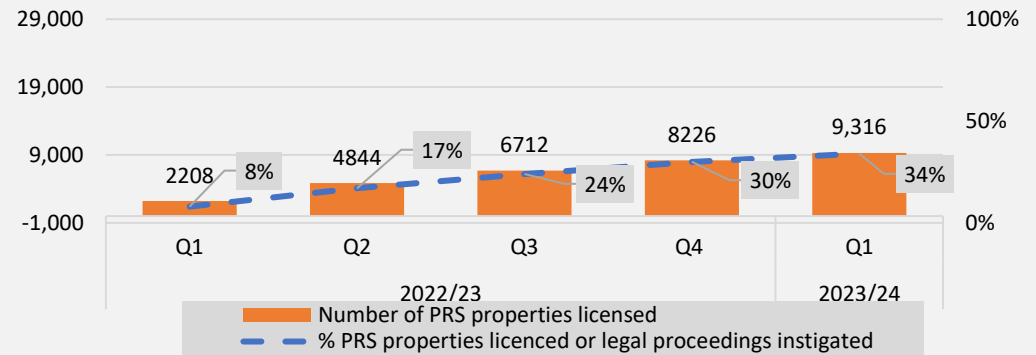
**212.97**  
ASB incident rate per  
10,000 population in  
SL areas  
(224.27)

# Housing Standards Dashboard

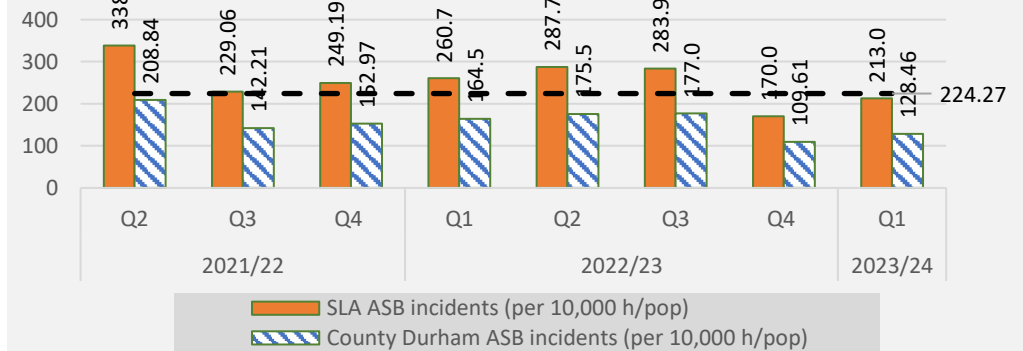
## Selective Licensing

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

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



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



## Primary KPIs

(same period last year)

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

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

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

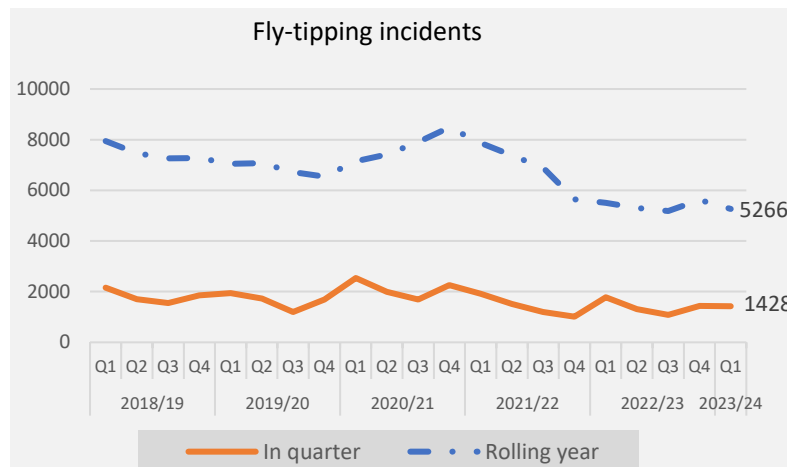
**98.28%**  
street scape land  
acceptable levels of  
dog fouling  
(no comparison)

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

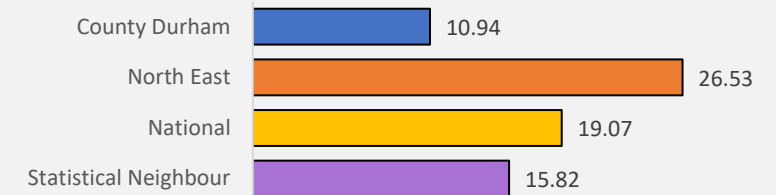
# Clean and Attractive Communities Dashboard

## Fly-tipping

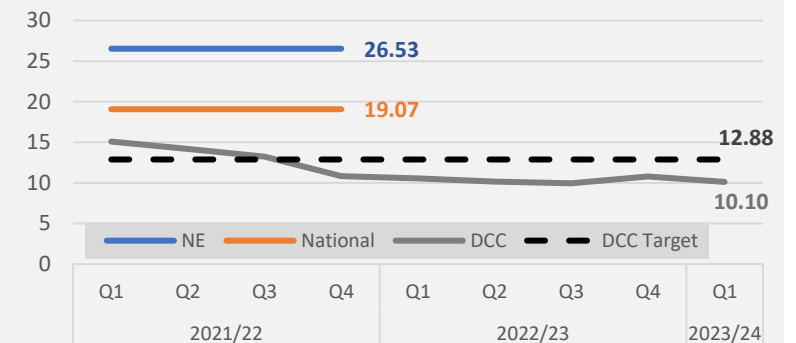
- We continue to tackle fly-tipping through pro-active action against perpetrators and have removed the discount for early payment of fines.
- As a result of this incidents of fly-tipping have reduced following the peak during the pandemic and remain historically low.



Fly-tipping per 1,000 population 2021/22



Fly-tipping incidents recorded per 1,000 population



## Cleanliness

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

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

## Primary KPIs (compared to target)

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

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

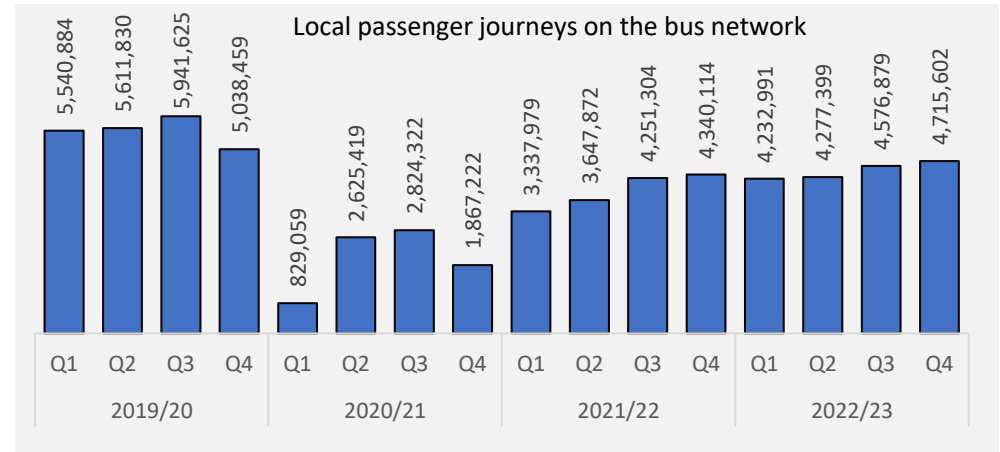
**95%**  
Cat 2.1 highway  
defects repaired  
within 14 days  
(90%)

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

# Transport Connectivity Dashboard

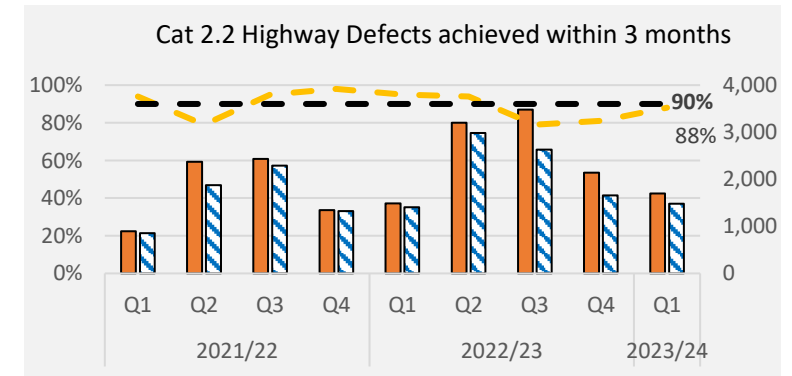
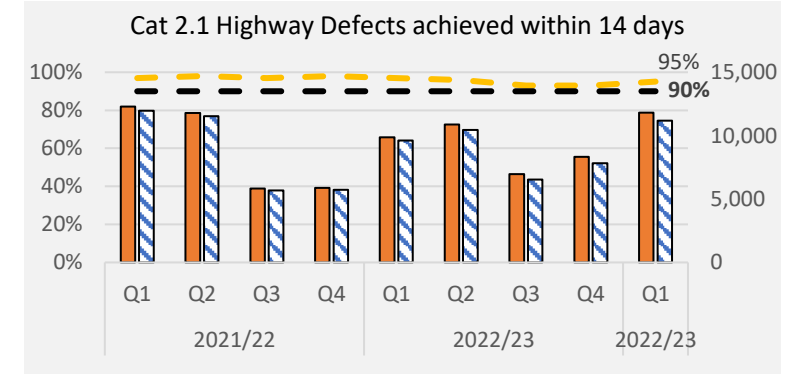
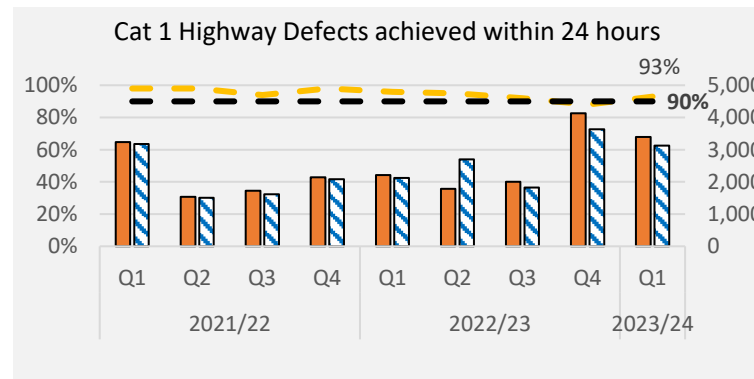
## Public Transport Patronage

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



## Highway Maintenance

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



# 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](mailto:performance@durham.gov.uk)



## Our Economy

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
Amount (£ million) generated by the visitor economy	£1.04bn (2022)	£750.5m ✓	£826.6m ✓			Yes
No. jobs supported by the visitor economy	11,724 (2022)	10,191 ✓	10,063 ✓			Yes
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI			No
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 x			No
Number of people attending CS&T ran and commissioned cultural events	28,000 (Apr-Jun 23)	Tracker -	30,000 x			Yes
No. of people attending council owned cultural venues (Killhope & town halls)	40,301 (Apr-Jun 23)	Tracker -				Yes
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	3,825	3,212			Yes

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

## Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓			No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○			No
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	65% (2021)	100% x	96% x			No
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414			No
% of household waste that is re-used, recycled or composted	37.1% (2022/23)	Tracker -	38.1% x	42.5% (2021/22) x	33.5% (2021/22) ✓	Yes
Increase the proportion of waste diverted from landfill to at least 90%	90.4% (2022/23)	90% ✓	89.4% ✓	91.9% (2021/22) S	92.5% (2021/22) x	Yes
Contamination rate (%)	35.83% (2022/23)	Tracker -	32.89% x			Yes

Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	71.2% x	69.5% x	No
% overall satisfaction with cycle routes & facilities <i>(confidence intervals +/-4pp)</i>	52% (2022)	Tracker -	54% ✓			No
Linear kilometres of appropriate design standards for Active Mode Routes	new PI	new PI	new PI			No
Park and Ride passenger journeys	111,366 (Apr-Jun 23)	Target (tbc)	102,446 ✓			Yes

## Our People

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of visits to Leisure Centres	759,755 (Apr-Jun 23)	812,455 x	752,183 ✓			Yes
No. of leisure memberships	17,813 (Apr-Jun 23)	18,584 x	19,618 x			Yes

## Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
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
	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 households (within a 5 mile or 15 mile radius) which can access key service locations using public transport						
Increase the % of County Durham residents who can access employment sites by public transport	new PI	new PI	new PI			No
% of timetabled bus services that are on time at scheduled timing points - service no more than 5 min late or 1 min early	new PI	new PI	new PI			No
Local passenger journeys on public transport	4,715,602 (Jan-Mar 23)	Tracker -	4,340,114 ✓			Yes
% of A roads where maintenance is recommended	3.7% (2022)	Tracker -	3.0% ✓			No
% of B roads where maintenance is recommended	3.3% (2022)	Tracker -	3.1% ✓			No
% of C roads where maintenance is recommended	3.5% (2022)	Tracker -	2.3% ✓			No
% of unclassified roads where maintenance is recommended	25.0% (2022)	Tracker -	22.8% ✓			No
Percentage of 'footways' structurally unsound	22.5% (2020)	Tracker -	20.9% 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%	90%	97%			

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(Apr-Jun 23)	✓	x			Yes
% of recorded Category 2.2 highway defects repaired within 3 months	88% (Apr-Jun 23)	90% x	95% x			Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓			No
Maintain levels of public satisfaction with highways maintenance above the national average. <i>(confidence intervals +/-4pp)</i>	47% (2022)	Tracker -	50% ✓	46% ✓		No
Square metres of footway maintained and repaired over and above the core programme	new PI	new PI	new PI			No
Achieve 100% of PRS properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated by 2027	34% (Apr-Jun 23)	Tracker -	8% ✓			Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	212.97 (Jan-Mar 23)	224.28 ✓	261 ✓			Yes
Maintain a fly-tipping rate of below 12.88 incidents per 1000 population	10.10 (Jul 22-Jun 23)	12.88 ✓	10.55 ✓	19.07 (2021/22) ✓	26.53 (2021/22) ✓	Yes
% of street scape land which has acceptable levels of cleanliness – litter	96.17% (Apr-Jun 23)	new PI	new PI			Yes
% of street scape land which has acceptable levels of cleanliness – dog fouling	98.28% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – litter	90% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – dog fouling	100% (Apr-Jun 23)	new PI	new PI			Yes



**Environment and Sustainable Communities  
Overview and Scrutiny Committee**

**5 October 2023**

**Quarter One, 2023/24**

**Performance Management Report**



**Report of John Hewitt, Chief Executive**

**Electoral division(s) affected:**

Countywide.

**Purpose of the Report**

- 12 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.
- 13 The report covers performance in and to the end of quarter one, 2023/24, April to June 2023.

**Executive Summary**

- 14 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.**

- 15 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](#)<sup>8</sup>. The Council Plan<sup>1</sup> 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.
- 16 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

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<sup>8</sup> The [Council Plan](#) is a rolling four-year plan and is refreshed every year in line with the Medium Term Financial Plan. The current version covers 2023 to 2027

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

## **Context**

- 17 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**

- 18 Environment and Sustainable Communities 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.



## **Analysis of the Performance Report**

- 19 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**

- 20 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**

- 21 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.
- 22 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.
- 23 Average occupancy levels and yield<sup>9</sup> 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.
- 24 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 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**

- 25 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**

- 26 The aim of this priority is to protect our natural environment, including biodiversity and healthy ecosystems. In 2019, the council declared a climate

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<sup>9</sup> Yield: proportion of potential income achieved

emergency with a commitment to reduce carbon emissions to net zero by 2030 and contribute towards a carbon neutral county by 2045. In April 2022, the council declared an ecological emergency and committed to address ecological decline wherever possible. Our county is of significant landscape value and supports unique combinations of plant and animal species.

### **Going Well**

- 27 As part of our efforts to support the reduction of carbon emissions within the County, we have produced a number of collaboration articles, established a Climate County Durham Facebook account and are working with Durham University to produce videos for students on waste and green skills. We are also developing procurement specifications for the £1.25m LEVI project to expand and improve electric vehicle charging points.
- 28 In relation to reducing carbon emissions within the Council's operations we are delivering a range of initiatives including staff awareness raising session on carbon emissions and transport choices, decarbonisation works and training on best practice in managing building systems; as well acquiring 20 electric midi vans which will save 3 tonnes of carbon emissions per year.
- 29 Issues experienced at the energy from waste facility during the last period which resulted in a poor quarterly performance have been resolved bringing the 12 month (90.4%) and quarterly rates (97%) of waste diverted from landfill above target (90%).
- 30 During quarter one, we escalated our Contamination Campaign – which has increased the contamination notices issued over the most recent 12 months to 24,507, more than over the previous 12 months (7,601). The latest contamination rate (relates to the period before activity was escalated) shows a decrease in the quarterly rate to 34.0% (March 2023) from the peak of 38.3% (June 2022). Due to the way in which the 12-month rolling figure is calculated it is taking longer for the trajectory to show an improvement, however quarterly performance demonstrates substantial progress. In the coming quarters the 12-month rolling figure will show an improvement in line with anticipated reductions in the quarterly rate.

### **Areas which require attention**

- 31 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**

- 32 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**

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

### **Our communities**

- 35 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**

- 36 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.
- 37 We continue to tackle fly-tipping through proactive action against perpetrators and in July removed the discount for early payment of fines. Following the peak during the pandemic in quarter four 2020/21, incidents of fly-tipping have reduced and remain at a historically low 5,266. As well as being better than target (12.88), the 12 months rate of resolved fly-tipping incidents (10.10) has seen improvement on both the last reporting period (10.77), the previous 12 months (10.55) and is better than national, regional and our statistical neighbour averages.

### **Areas which require attention**

- 38 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.

- 39 During quarter one, operational resource and delivery issues resulted in the proportion of recorded Category 2.2 highway defects<sup>10</sup> on the footway network that were repaired within 3 months (88%) to drop below target (90%). Operational teams have been supported through our framework contractors and figures for July have all met targets which will hopefully continue going forward.

## **Risk Management**

- 40 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](#).

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<sup>10</sup> 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/s171720/Item%205%20Corporate%20Performance%20Report%20Q3%202022-23.pdf>
- Quarter Two, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>
- Quarter One, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s161902/Corporate%20Performance%20Report%20Q1%202022-23%20Revised.pdf>

## Author

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable.

### **Finance**

Latest performance information is being used to inform corporate, service and financial planning.

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

Equality measures are monitored as part of the performance monitoring process.

### **Climate Change**

We have declared a climate change emergency and consider the implications of climate change in our reports and decision-making.

### **Human Rights**

Not applicable.

### **Crime and Disorder**

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

### **Staffing**

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

### **Accommodation**

Not applicable.

### **Risk**

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

### **Procurement**

Not applicable.



# Durham County Council Performance Management Report Quarter One, 2023/24



## 1.0 Our Economy

### 1.1 Council Activity: Going Well

#### Cultural events

- 1 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

- 2 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

- 3 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

- 4 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<sup>11</sup> 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

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<sup>11</sup> Yield: Proportion of potential income achieved



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

- 5 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.
- 6 Latest STEAM<sup>12</sup> 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.
- 7 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

### Theatres: Gala, Bishop Auckland Town Hall and Empire

- 8 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<sup>13</sup> 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.

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

- 9 The [25 Year Environment Plan](#) (2018) and subsequent [Environmental Improvement Plan 2023](#) sets out the Government's ambitions to Improve the Environment with 10 environmental goals. A suite of strategies, plans and programmes are being developed by the Government to facilitate these goals including the rolling out of Local Nature Recovery Strategies (LNRS) identified in the Environment Act 2021 and the Resources and Waste Strategy. We are currently awaiting implementation

<sup>12</sup> Data collated using the industry's independent STEAM (Scarborough Tourism Economic Activity Monitor) economic impact model

<sup>13</sup> Yield: Proportion of potential income achieved

guidance and funding decisions. We are working with other regional local authority partners to develop plans for a new energy recovery from waste facility that will meet the future needs of the County.

- 10 The Council declared a Climate Emergency in 2019 and approved an initial Climate Emergency Response Plan (CERP) in 2020 which set out challenging targets. The [second phase of the CERP](#) was approved in 2022 and has committed the Council to achieving Net Zero by 2030 and an 80% real carbon reduction to our emissions. We will work with partners to achieve a carbon neutral County Durham by 2045.
- 11 The Council declared an Ecological Emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022 focussing on the actions of the Council. The wider ecological strategy, LNRS, will be developed following the release of guidance.

## 2.1 Council Activity: Going Well

### Carbon Reduction

- 12 As part of our efforts to support the reduction of carbon emissions within the County, through increasing awareness and driving behavioural changes, we have produced a number of articles, some in collaboration with local businesses for the Climate County Durham website and have recently established a Climate County Durham Facebook account to widen the reach. We are also working with Durham University to produce videos for students on waste and green skills.
- 13 We are continuing to plan for and install electric vehicle charging points across the County, including developing procurement specifications for the £1.25m LEVI14 project which will see faster on-street charging points, larger charging hubs and additional charging points particularly in rural areas.
- 14 Our efforts to reduce carbon emissions within the Council's operations include:
  - (d) A 'lets talk about' session for Council staff to raise awareness of carbon emissions and transport choices.
  - (e) In order for our buildings to be as energy efficient as possible we are undertaking decarbonisation works at a number of locations across the County including heating works at Teesdale Leisure Centre and at Meadowfield depot.
  - (f) Training has also been delivered to staff within operational buildings on best practice in managing building systems.
- 15 We also recently took delivery of our first batch of electric vehicles. 20 electric midi vans are being put into service, replacing traditional combustion engine vehicles. It is

anticipated that each vehicle, based on average use, will save 3 tonnes of carbon emissions per year.

## **Waste Diverted from Landfill**

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

## **Contamination of Recyclate Waste**

17 We have escalated our Contamination Campaign action since April 2023. 15,528 notices for contaminated recycling bins were issued in the quarter, bringing the 12 month total to 24,507. A significant increase on the 7,601 notices issued in the 12 months previous. The recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.

18 As a direct result of bins not being emptied due to contamination there has been an increase in verbal abuse to bin crews. Six incidents were reported between April - June 2023, compared to one in the same period last year.

19 The latest contamination rate data available relates to prior to the escalation of activity and shows a decrease in the quarterly rate to 34.04% (March 2023) from the peak of 38.3% (June 2022).

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

## **Recycling, Re-use or Composting**

21 We continue to promote recycling and re-use through:

- Small Waste Electrical and Electronic Equipment (WEEE) collection campaign. More than 145 collection points has collected 25 tonnes of small WEEE to date, further funding has been secured to expand the scheme further. The project was recently showcased at the National WEEE conference as an example of local authority best practice.
- A countywide plastics campaign, designed with an external partner, will include a leaflet delivered to every household, a dedicated website with videos showing the recycling journey and a schools' competition.
- The 2023 Garden Waste Collection Scheme which commenced on 28<sup>th</sup> March. The 2023 scheme is working well and closes for subscriptions on 1<sup>st</sup> September with collections take place until 17<sup>th</sup> November.

- Social media posts have also covered messages on Household Waste Recycling Centres, garden waste collections, Compost Awareness Week the small WEEE project and kerbside recycling.
- 22 During the 12 months ending March 2023, 37.1% of household waste was recycled. This is slightly lower than the previous reporting period (37.5%) and the same period last year (38.1%).
- 23 There are many reasons for the change including legislative changes resulting in certain products no longer being able to be recycled, high levels of contamination within the recycling bins, the dry summer of last year resulting in less garden waste/composting and decreasing volumes of waste together with behaviour changes.

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

### **Park and Ride**

- 24 Passenger journeys on the Park and Ride Service remain significantly lower than pre-COVID-19. There are a number of factors influencing this, firstly commuters are predominately the main users of the service and therefore the changes in working behaviours following the pandemic such as hybrid working has contributed to the reduction. Additionally, from April 2021 we introduced free parking after 2pm across County Durham for both on street and off street parking, as a stimulus to support economic recovery, which impacted on patronage on the Park and Ride. We have removed free after 2pm on street in Durham City but as yet this has not been removed from our off street car parks in the city. This will be considered by Cabinet in the Autumn, alongside the introduction of a Sunday Park and Ride Service.
- 25 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.
- 26 A scheme is also being progressed to extend the number of parking bays at Sniperley, which will provide more parking availability.
- 27 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.
- 28 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.

- 29 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

### 3.1 Council Activity: Areas which require attention

#### Leisure Centres

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

#### Gym and Swim Members

- 31 Membership numbers for both gym and swim did not achieve target this quarter, with 16,106 (-4%, -684) and 1,707 (-5%, -87) respectively. Although profiled targets were set to take seasonal trends into account, data cleansing work is being undertaken to better understand demand which has led to some corrections in historical data quality. This work is set to continue over the coming months.
- 32 In addition to the overall memberships figures of 17,813 reported this quarter, we also provided 79 free Holiday Active Fitness (HAF) Young Lifestyle gym memberships<sup>15</sup> to targeted residents.

## 4.0 Our Communities: National, Regional and Local

- 33 57% of County Durham is classified as rural, with a further 32% classified as rural town and fringe<sup>16</sup>. 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).<sup>17</sup> Accessing opportunities across the county continues to be priority.

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

<sup>16</sup> Rural-Urban classification for Lower Super Output Areas (LSOAs) 2011

<sup>17</sup> [Durham Insight - Rural](#)

## 4.1 Council Activity: Going Well

### Selective Licensing Scheme

- 34 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 PACE<sup>18</sup> interviews scheduled but not yet carried out.
- 35 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

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

### Durham Rental Standard Scheme (DRS)

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

### Fly-tipping

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<sup>18</sup> PACE: Police and Criminal Evidence

- 38 To address fly-tipping in the last 12 months we continue to take pro-active action against perpetrators including:
- carried out 15 prosecutions
  - caught 43 incidents on CCTV
  - seized 3 vehicles
  - issued 45 fixed penalty notices for fly-tipping offences
  - issued 22 fixed penalty notices for waste carrier offences
  - carried out 2,705 further investigations of incidents.
- 39 In July we removed the discounts offered for early payment of fixed penalty notices (FPNs) issued to people for fly-tipping. Before the discounts ended, people caught fly-tipping could see their £400 FPN reduced to £180 if they paid early. The new rules also apply to all environmental offences, which includes dropping litter, dog fouling, abandoning vehicles and ignoring notices to clear waste from properties.
- 40 Following the peak during the pandemic in quarter four 2020/21, resolved incidents of fly-tipping have reduced and remain at a historically low 5,266, showing an improvement on the last reporting period (5,614) and the previous 12 months (5,502).
- 41 As well as being below target (12.88), the 12 months rate<sup>19</sup> of resolved fly-tipping incidents (10.10) has improvement on both the last reporting period (10.77) and the previous 12 months (10.55).

### **Cleanliness surveys**

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

### **Community Action Team (CAT) and Community Safety Teams**

- 45 To respond to issues of anti-social behaviour in Chilton, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations on streets, waste grounds and in gardens; improving housing

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<sup>19</sup> Per 1,000 population

standards and management of rented private property and anti-social behaviour. Our response included:

- 96 notices were issued for a range of issues including defective state of premises and removal of noxious matter
- Neighbourhood Wardens issued 9 Community Protection Warning, 5 Community Protection Notices, 1 Fixed Penalty Notice and 1 Section 79 Work in Default
- Fire safety checks were provided to 214 properties
- 9 empty properties were brought back into use with a further 10 up for let and another 10 up for sale
- 10 young people have been identified by the Police and have been referred for support from the Community Peer Mentors project
- Other actions undertaken included focused weekly walkabouts, 6 resident surgeries, a speed watch, replacement signage, and a door knock by the Private Initiative Team

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

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

### **Public Transport Patronage**

47 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**

48 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



defects<sup>20</sup> 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.

- 49 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.

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<sup>20</sup>Highway 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

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

### Key to Symbols

#### 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](mailto: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 number of visitors to the County to pre-COVID levels by 2035	17.91m (2022)	17.085m ✓	15.77m ✓			Yes
Amount (£ million) generated by the visitor economy	£1.04bn (2022)	£750.5m ✓	£826.6m ✓			Yes
No. jobs supported by the visitor economy	11,724 (2022)	10,191 ✓	10,063 ✓			Yes
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI			No
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 x			No
Number of people attending CS&T ran and commissioned cultural events	28,000 (Apr-Jun 23)	Tracker -	30,000 x			Yes
No. of people attending council owned cultural venues (Killhope & town halls)	40,301 (Apr-Jun 23)	Tracker -				Yes
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

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

## Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓			No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○			No
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	65% (2021)	100% x	96% x			No
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414			No
% of household waste that is re-used, recycled or composted	37.1% (2022/23)	Tracker -	38.1% x	42.5% (2021/22) x	33.5% (2021/22) ✓	Yes

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

## Our People

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
No. of visits to Leisure Centres	759,755 (Apr-Jun 23)	812,455 x	752,183 ✓			Yes
No. of leisure memberships	17,813 (Apr-Jun 23)	18,584 x	19,618 x			Yes

## 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
% 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%	Tracker	20.9%			No

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
	(2020)	-	x			
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% (Apr-Jun 23)	90% x	95% x			Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓			No
Maintain levels of public satisfaction with highways maintenance above the national average. (confidence intervals +/- 4pp)	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
Achieve 100% of PRS properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated by 2027	34% (Apr-Jun 23)	Tracker -	8% ✓			Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	212.97 (Jan-Mar 23)	224.28 ✓	261 ✓			Yes
Maintain a fly-tipping resolved rate of below 12.88 incidents per 1000 population	10.10 (Jul 22-Jun 23)	12.88 ✓	10.55 ✓	19.07 (2021/22) ✓	26.53 (2021/22) ✓	Yes
% of street scape land which has acceptable levels of cleanliness – litter	96.17% (Apr-Jun 23)	new PI	new PI			Yes

Performance Indicator	Latest data (period covered)	Performance compared to:				Updated
		Period target	12 months earlier	N	NE	
% of street scape land which has acceptable levels of cleanliness – dog fouling	98.28% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – litter	90% (Apr-Jun 23)	new PI	new PI			Yes
% of green and open space land which has acceptable levels of cleanliness – dog fouling	100% (Apr-Jun 23)	new PI	new PI			Yes