

# Economy and Enterprise Overview and Scrutiny Committee

18 December 2023

## Quarter Two, 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 two, 2023/24, July to September 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 effectively deliver its services and its contribution to achieving this vision in our [Council Plan](#). The Council Plan 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 During quarter one, to allow greater clarity of performance against our objectives, we introduced a new easy-read report format structured around a suite of dashboards (attached at appendix two). Greater data visualisation has provided more focus and greater transparency on trends, direction of travel, benchmarking and performance to target. The new format has been reviewed by scrutiny and feedback has been universally positive.

- 6 We want to be a well-functioning local authority in relation to performance, and continue to work to achieve the best practice model as set out by the Department for Levelling Up, Housing and Communities (DLUHC)<sup>1</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**

- 7 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).

## **Recommendation**

- 8 Economy and Enterprise Overview and Scrutiny Committee is recommended to:
- (a) note the overall position and direction of travel in relation to quarter two performance, and the actions being taken to address areas of challenge.

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<sup>1</sup> [Best Value standards and intervention](#)

## 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 One, 2023/24 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s178933/Q1%202023-24%20Corporate%20Performance%20Report%20-%20Cabinet%2013.09.23.pdf>
- 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>

## Author

Steve Evans

Contact: [steve.evans@durham.gov.uk](mailto:steve.evans@durham.gov.uk)

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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.



# Performance Management Report

Quarter Two, 2023/24



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## Executive Summary

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

### Our economy

- 4 The aim of this priority is to create an inclusive economy with more and better jobs, major employment sites which cement our position as a premier place in the region to do business, a good tourism base and cultural offer, and employability support programmes which help people back into jobs or to start their own business. Our children and young people will receive the education and training required to access opportunities.

### Going Well

- 5 Macro-economic indicators such as the employment rate and unemployment levels show a favourable picture and are on par with national trends.
- 6 One of the key ambitions within the [Vision for County Durham](#) is to create more and better jobs. There has been a steady growth in employments over the last decade and also measurable improvements in the skills levels of the labour force in the county with more people achieving higher qualifications.
- 7 One of our objectives is to help to support all people into rewarding work. We have addressed capacity issues with partner agencies experienced in the first quarter of the year which were affecting registrations onto our employability programmes. Both registrations and participants on these programmes moving on to employment, education or training have both shown increases and are now on track to achieve annual targets.
- 8 A healthy demand for development land, industrial and office premises are strong indicators that the county has potential for further economic growth.
- 9 Productivity fell during the pandemic period but is demonstrating a recovery post-Covid.
- 10 Lockdown also impacted on a number of council services with public buildings having to close. However, we are now achieving targets in terms for library usage, visits to our cultural venues and cinema attendance.

### Issues we are addressing

- 11 The employment rate remains below the national average and there is a growing inequality gap between the county figures and the national average across some

economic indicators such as gross value added (GVA) and the proportion of the labour market with higher skills levels. These challenges are recognised in our Inclusive Economic Strategy, and we are developing a delivery plan with partners to address these issues.

- 12 The pandemic period has particularly impacted the retail and hospitality sector. However, we have helped to support 74 new retail businesses as part of our economic regeneration activity.
- 13 There has been a downturn in the proportion of major planning applications processed within the 13-week timescale. Procedures around extension of time agreements are being put in place to address this and it is expected that performance will return to previous levels for the next quarter. The council's planning department generally performs favourably in comparison with regional and national benchmarks in this area.
- 14 The council is not achieving targets for theatre patronage. A new appointment tasked with developing more popular programmes has been made.

## **Our environment**

- 15 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**

- 16 The proportion of adults who walk or cycle for travel purposes has increased although there has been a corresponding decrease in the proportion of adults walking or cycling for leisure purposes. We continue to develop local cycling and walking infrastructure plans for our major centres and active travel schemes to improve pedestrian and cycle routes.

### **Issues we are addressing**

- 17 Park and ride usage and public bus service patronage continue to be lower than pre-pandemic levels due to changes in commuter patterns and free after 2pm parking across the county during the performance period.

## **Our people**

- 18 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

- 19 The proportion of people that we have helped to stay in their own home has increased this quarter due to the two new appointments being made to assist in homelessness prevention work.

## Issues we are addressing

- 20 The proportion of people prevented from becoming homeless remains below regional and national historical benchmarks. However, the appointment of two new visiting officers should further impact on homelessness prevention.

## Our communities

- 21 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

- 22 During quarter two, more homes were built due to larger construction schemes seeing quicker completion rates for some of their builds, and more empty homes were brought back into use. Both indicators were higher than their profiled targets.
- 23 A greater proportion of properties covered by our selective licensing scheme are now licenced or have had legal proceedings instigated against them (37% compared to 34% reported last quarter). We are continuing to target private rented sector properties not yet licenced, through increasing checks with the Land Registry, and are instigating enforcement proceedings where required.
- 24 Resource and delivery issues experienced in previous quarters which impacted the repair of category 2.2 highway defects<sup>2</sup> on the footway network have now eased, and performance during quarter two improved. The maintenance of Category 1 defects (repair within 24 hours) and Category 2.1 highway defects (within 14 days) remain above target.

## Issues we are addressing

- 25 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. A regional wide multi-modal day ticket was launched in September 2023 allowing unlimited travel by bus, Metro and Ferry across all of Tyne and Wear, Northumberland and Durham.

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<sup>2</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.

## **Risk Management**

- 26 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](#).

# Our Economy

## Priority Aims:

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

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

## National, Regional and Local Picture

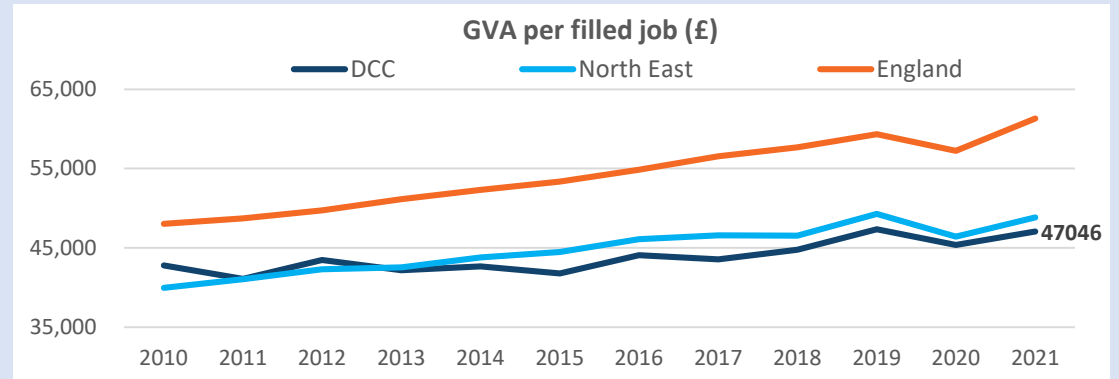
- 27 Our economy is showing signs of strength across a range of performance indicators; however, gaps remain across a range of economic performance within the county and region compared to national levels. Employment (71.8%) is within the highest level for 20 years and unemployment (4.2%) remains low, which reflects national trends (75.8% and 3.9%, respectively). We are showing strong signs of demand for development land as well as industrial and office premises of all sizes. There has been a 3.7% growth in jobs (168,500, 2020) in the county since 2010.
- 28 Our manufacturing sector which remained strong during the last few challenging years, is innovating, driving green growth, and supporting a range of other sectors such as logistics, and business services. With rising energy costs, businesses have invested in solutions that reduce their energy usage, costs, and carbon emissions. However, the last few years have been particularly challenging for the retail, hospitality and public sector.
- 29 There is a growing demand for workers in the county and the balance of jobs is starting to shift, with more people achieving higher levels of education and training, (59% of 16-64 year olds qualified to Regulated Qualifications Framework (RQF) level 3+) and moving into better paid jobs. However, we continue to lose many of our most talented people to urban areas which offer higher wages and have a greater choice of private sector jobs.
- 30 Average wages for residents in the county (£28,259) are growing but remain low compared to the national level (£31,490) and the cost-of-living is a long-term problem, especially for the large numbers of people with health conditions, disabilities, and caring responsibilities.

# Economic Growth Dashboard: GVA per filled job and private sector businesses and employments

(annual data)

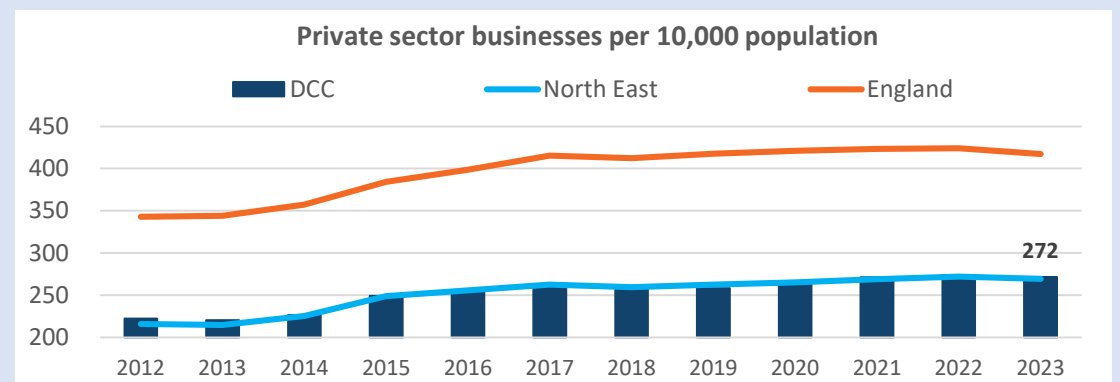
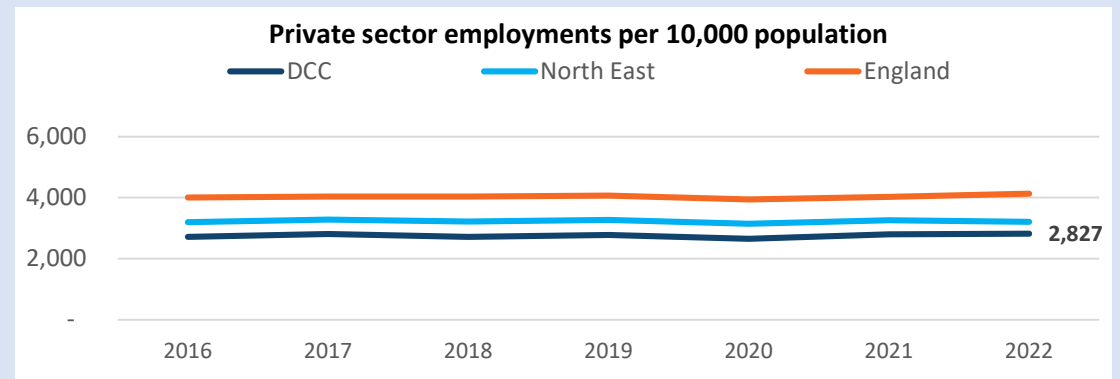
## GVA per filled job

- Productivity has shown a recovery following the impact of Covid, however the gap between the county and national level has widened.
- We are addressing this through strengthening the business services sector through the Durham City Innovation District and the new Inclusive Economic Strategy which focuses on creating more opportunities across the county for more and better jobs, as well as a greater choice of jobs.



## Private Sector Businesses and employments

- The rate of private sector employments increased in 2022, however as the national rate increased to a greater extent the gap has widened.
- Although the rate of private sector businesses within the county fell slightly in 2022, in line with regional and national trends, it did so to a lesser extent resulting in the gap with the national rate contracting.
- The new Inclusive Economic Strategy identifies potential growth sectors and sub-sectors to provide new opportunities. Also, the employment land identified in the County Durham Plan and a joined-up approach to growth, alongside external investment supports strong private sector growth.



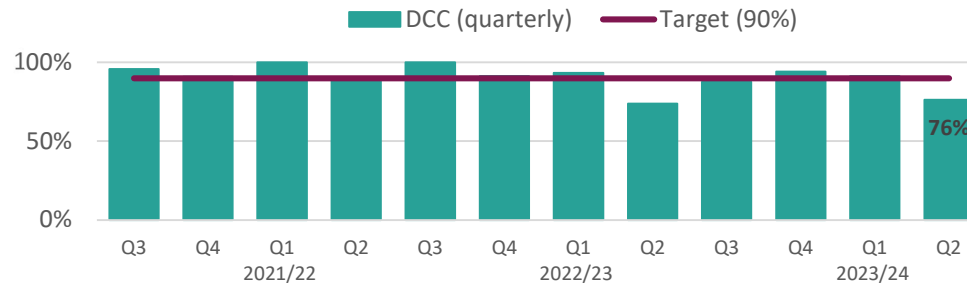
# Economic Growth Dashboard: planning applications, business investments and portfolio

(year to date ending 30 September 2023 / quarterly data as at 30 September 2023)

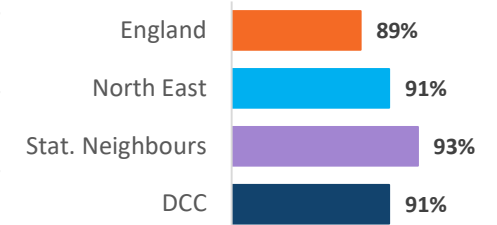
## Major Planning Applications

- 76% determined in deadline (14pp below target). Work is underway to confirm drop in performance is due to a number of 'extension of time agreements' not being enforced and to put processes in place to address this going forward.
- Latest benchmarking shows we are performing above the national average.

### Major planning applications completed within deadline



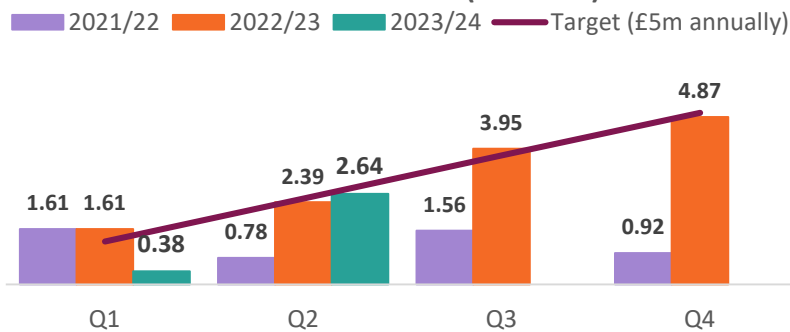
### Major planning applications completed within deadline - June 2023 (3 mth lag)



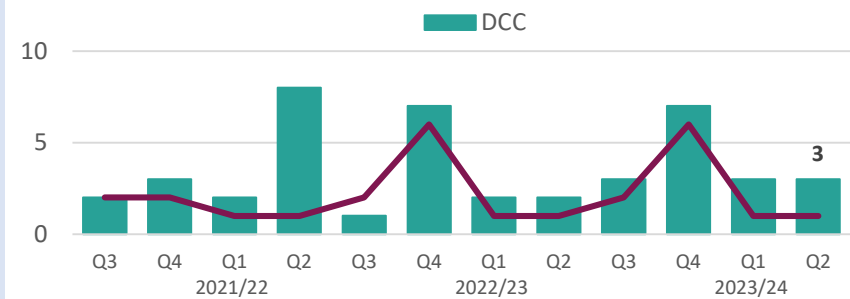
## Investment in County Durham

Based on delivery in the year to date (Apr-Sep 23) both the amount of investment secured for companies and the number of inward investments attracted are on track to achieve annual targets.

### Investment secured (£'million)



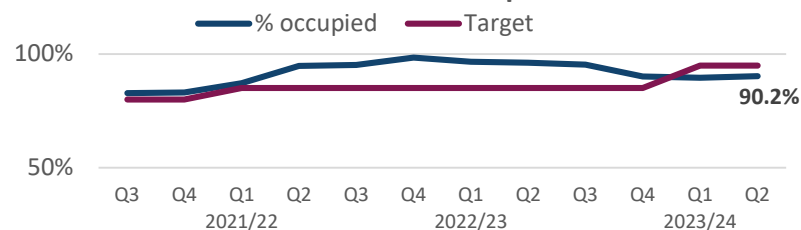
### Number of inward investments



## Business Portfolio

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

### Business Durham Office Space



## **GVA per filled job**

- 31 Although employment levels were largely maintained by furlough payments, an impact of the pandemic on the economy (national, regional and local) was a drop in business productivity between 2019 and 2020, however, this has shown recovery between 2020 and 2021.
- 32 Latest data (2021) for England (£61,310) suggests a return to the pre-Covid trend, whereas the regional (£48,828) and county (£47,046) data suggests a widening gap (+1,688) with the national average. One of County Durham's underlying weaknesses is the small business services sector, which we are addressing via developments such as the Durham City Innovation District.
- 33 The Inclusive Economic Strategy (IES) Delivery Plan, which was approved by Cabinet in November 2023, is focused on creating opportunities across the county for more and better jobs. Whilst there is a need to improve the overall productivity of the county and the jobs here, it is also vital that more people have opportunities to contribute to and benefit from growth by having access to a choice of jobs. The IES recognises that there are structural challenges that need to be overcome in order to bridge the gap with national levels of growth (e.g., low educational attainment, access to jobs, poor health) which is why it has a broad and long-term focus.

## **Private sector businesses and employments**

- 34 Private sector employment rates in the county increased to 2,827 in 2022 (from 2,795 in 2021), following the trend nationally. However, as the national rate increased to a greater extent the gap has widened.
- 35 The rate of private sector business within the county fell slightly to 272 in 2023 (from 274 in 2022) reflecting the trend regionally and nationally. However, the county's rate reduced to a lesser extent, resulting in the gap between the county and England (417) rates improving (-5).
- 36 In order to drive overall economic growth, there is a need to drive more growth and diversification in the private sector. The IES identifies potential growth sectors and sub-sectors which we can harness to generate a diverse range of opportunities for people with different talents. This will be supported by programmes that help to bring more people into the workforce and drive education and skills improvements aligned to the opportunities. The employment land that has been made available through the County Durham Plan and joined-up approach to growth, alongside external investment from the public and private sector partners suggest we can support strong private sector growth.

## **Planning Applications**

- 37 We contribute to economic growth through timely delivery of planning decisions, however, performance in relation to the processing of major applications was below target (90%) this quarter. Of the 21 applications received, 16 (76.2%) were determined in target of 13 weeks. It is expected that a drop in performance is due to a number of Extension of Time Agreements (ETA) not being enforced. An ETA is an agreement between the council and the applicant to extend the usual deadline beyond 13 weeks due to the complex nature of the application. Work is currently underway to confirm this, and processes put in place to address this moving forward.

38 The latest benchmarking data (June 2023) shows our performance to be better than England average, on par with North East average but slightly lower than our statistical neighbours.

### **Investments**

39 During quarter two, Business Durham secured £2,639,595 of investments for companies, above the profiled target of £1.25m. Bringing the year-to-date figure to £3.02m, on track to achieve the annual target of £5m. This includes Finance Durham Fund investments with signed terms agreed to two companies totalling £1m; along with grants paid out through the County Durham Growth Fund.

40 Business Durham supported three inward investments, above the projected target (one), placing us on track to achieve the annual target (10). Those achieved in quarter two are:

- Hibbott's Artisan Spirits, an award winning distillery relocating from Hertfordshire to Dabble Duck Business Park in Shildon;
- Fit24 Gym which has moved into Lighthouse View to serve employees of businesses at Foxcover and Spectrum as part of the re-development of this long vacant unit;
- Vestas a manufacturer of wind turbines, who's new unit at Foxcover Business Park will be its base for UK onshore turbine maintenance.

### **Business Durham floor space**

41 New units at Station Place and two new offices at the Durham Dales Centre added earlier this year have increased the floorspace of Business Durham's office and industrial portfolio. This increase in overall floorspace has reduced the occupancy rate to 90.2%, below the target of 95%, however, demand remains high, and we expect these to be occupied soon.

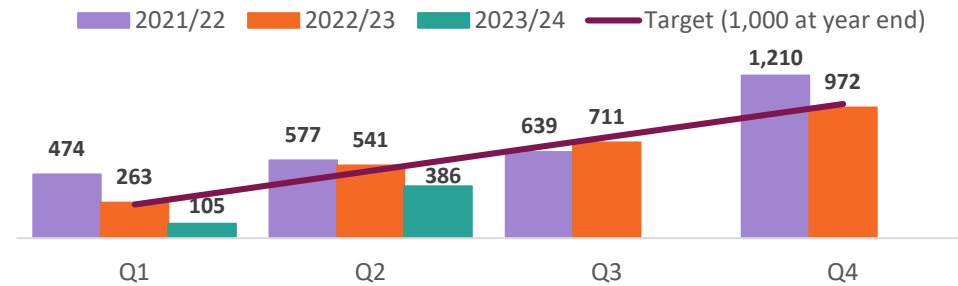
# Business Support and Job Creation Dashboard

(year to date ending 30 September 2023)

## Business support through Business Durham

- Due to the transition from the end of most ERDF funded schemes and the mobilisation period for the new UKSPF Productivity and Growth Programme, total engagements in the year to date are below the profiled target.
- However, engagement in the second quarter (281) is higher than the profiled target (250), delivered through networking events, conferences, direct one to one and support through funded programmes.

### Businesses supported by Business Durham (cumulative)

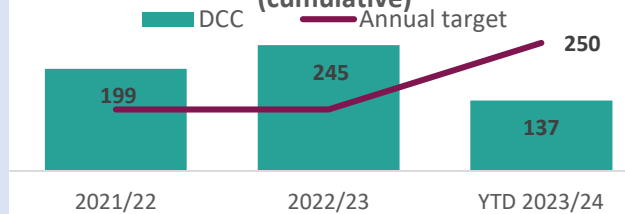


## Business support through regeneration

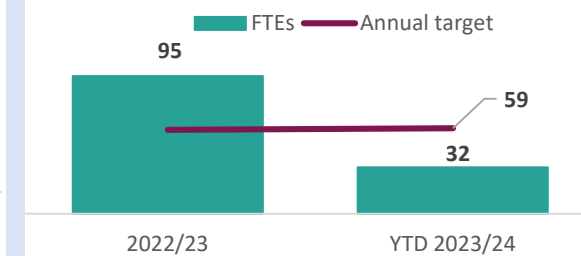
On track to achieve annual targets for businesses supported in 2023/24 through our regeneration projects and the Community Economic Team (CED). During quarter two we have supported:

- 74 new retail businesses via CED Team.
- 14 businesses via regeneration scheme.
- A further 21 schemes currently on site and two offer letters issued.

### Businesses supported by Community Economic Development Team (cumulative)



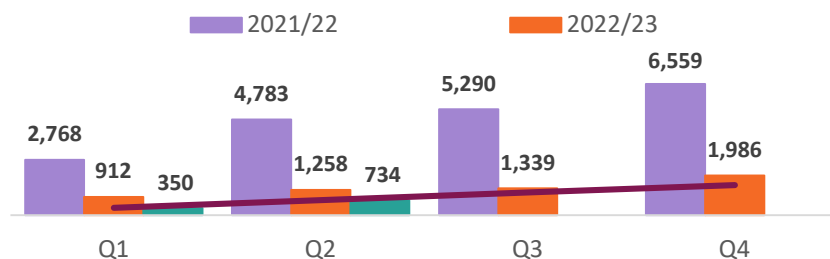
### Businesses supported by regeneration projects



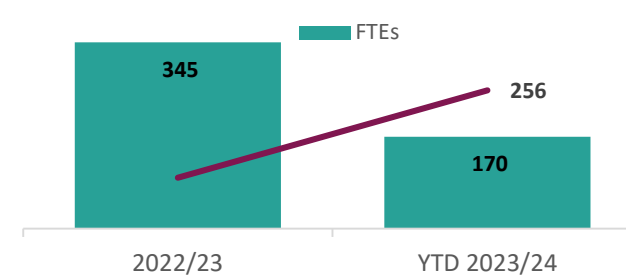
## Jobs created/safeguarded

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

### Jobs created or safeguarded by Business Durham (cumulative)



### FTEs created / safeguarded via regeneration projects





## **Businesses supported and job created/safeguarded**

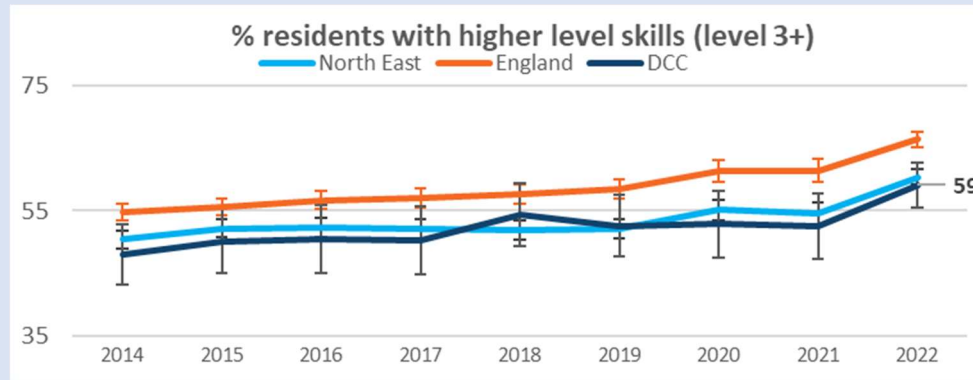
- 42 Due to the transition from the end of most ERDF funded schemes and the mobilisation period for the new UKSPF Productivity and Growth Programme, total engagements in the year to date are currently 386 against a profiled target (500). 281 businesses were engaged during quarter two (including 145 intensively assisted), higher than the profiled target (250). Across the year, engagements are delivered through a range of methods including networking events and conferences, direct one to one support through the Business Engagements and Account Managers and a range of ERDF funded programmes.
- 43 As a result, 384 full time equivalent (FTE) jobs were created or safeguarded (287 created and 97 safeguarded) higher than the period target (375) and bringing us on track to achieve the annual target (1,500) across the year.
- 44 During quarter two, our Community Economic Development Team engaged with 74 new retail businesses. Through our regeneration schemes, 87 FTE jobs were created, and 14 businesses supported; nine via Towns & Villages Programme (with a further 13 on site), four via Seaham Townscape Heritage Programme and one via Conservation Area Grant Scheme (with a further two on site and two offer letters issued). Although no businesses were supported via Targeted Business Improvement Schemes and Property Re-use Scheme this quarter, we are currently supporting six schemes across these two programmes. All schemes are progressing as expected, with quarter two position well on track to achieve annual targets for both businesses supported, and jobs created/safeguarded.

# Employability and Skills Dashboard

(12 months ending 31 December 2022 / year to date ending 30 September 2023)

## Higher Level Skills (Level 3+) (Oflog measure)

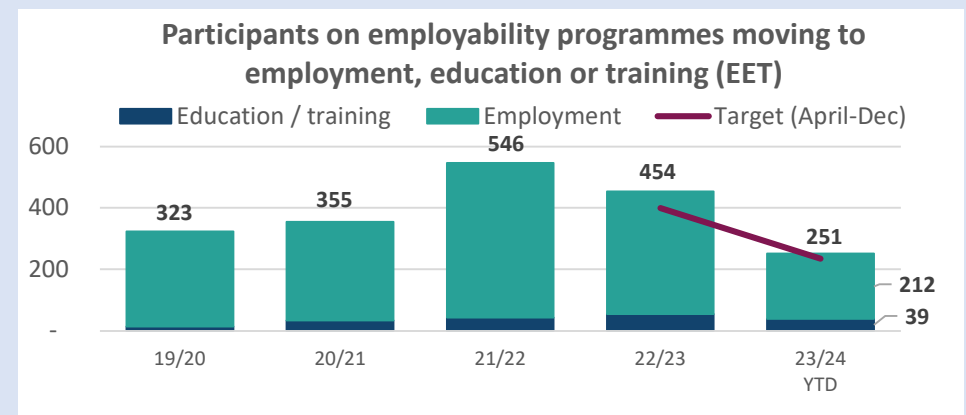
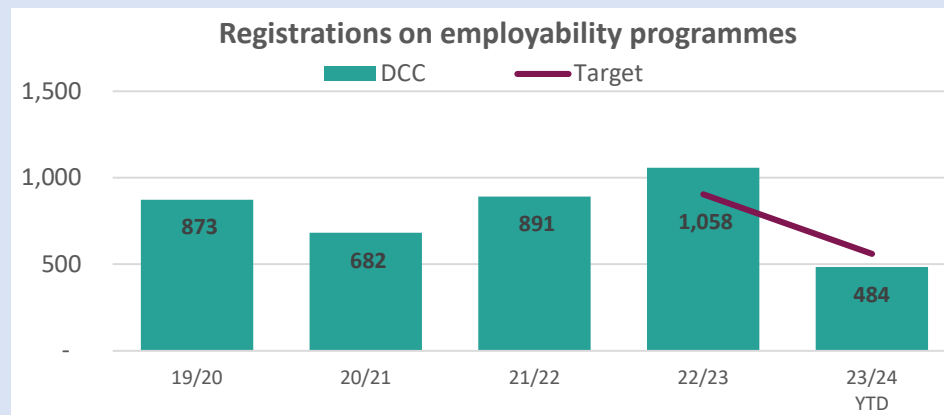
- From Jan-Dec 22 National Vocational Qualifications (NVQ) estimates have been replaced with estimates on a Regulated Qualifications Framework (RQF) basis. Clarification is required as to whether the new methodology is comparable.
- The Inclusive Economic Strategy supports future improvement through growth in the private sector to increase the demand for higher level qualifications, inspiring local people to continue learning and training after they leave school, and support innovation-led growth.



Change of methodology in 2022 to RQF level 3+ from NVQ level 3+

## Employability programmes

- Both registrations and clients moving into EET performed ahead of quarter one, with 311 and 146 respectively, on track to achieve annual targets.
- Significant increase in referrals from Job Centre Plus, LINKCD delivery partners working with more clients and engagement events via Durham Employment connection project have contributed to the increase this quarter.
- Funding approved to extend programmes beyond December 2023 to March 2025 and new output figures currently being finalised.



### **Higher level skills (Oflog measure)**

- 45 National Vocational Qualifications (NVQ) estimates have been replaced with estimates on a Regulated Qualifications Framework (RQF) basis. RQF based estimates are available for January to December 2022 survey period, while estimates prior to this remain on an NVQ basis. There is no clarity at this point from the Office of National Statistic as to whether the new methodology is comparable.
- 46 In 2022, 59% of 16-64 year olds held qualifications of RQF level 3 or above. This level of education and training aligns well with the general demand from local employers. It also means that more than half of the workforce is at a standard where they could undertake higher education to advance their careers.
- 47 The county has a good education system and good school outcomes, however, there is known leakage of those higher level skills to other places for higher education and professional training as well as semi-professional and professional jobs. The Inclusive Economic Strategy aims to tackle the underlying issues from both supply and demand perspectives, to support future improvement through growth in the private sector to increase the demand for higher level qualifications, inspiring local people to continue learning and training after they leave school, and support innovation-led growth.

### **Employability programmes**

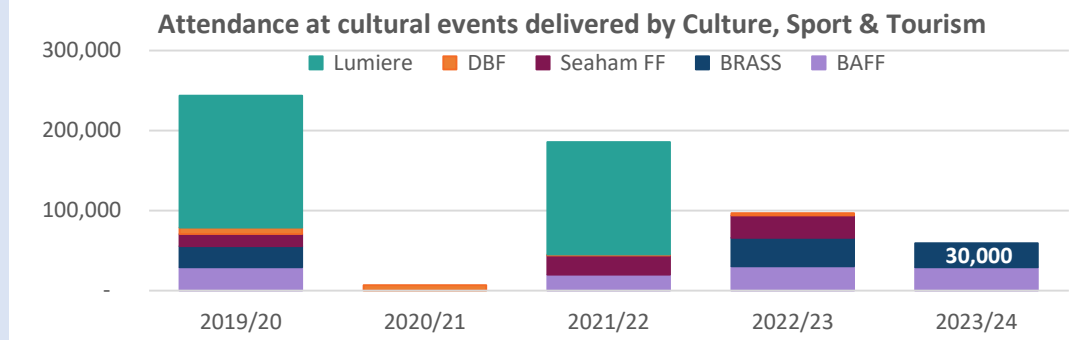
- 48 During quarter two, 311 clients registered onto our Employability Programmes. A large increase on quarter one (+80%, 138) due to our LINKCD delivery partners working with more clients, a number of engagement events being held through Durham Employment Connections project and a significant increase in referrals from Job Centre Plus as they work more closely with over 50's. The year-to-date figure of 484 places us on track to achieve the annual target of 560 (April-December 2023). Funding has been approved from the UK Shared Prosperity Fund (People and Skills Investment priority) to extend employability programmes beyond December 2023 to March 2025 and revised output figures for the programme are currently being finalised.
- 49 146 clients progressed into employment and education/training this quarter, bringing the year-to-date figure to 251. This exceeds the annual target of 235 (April-December 2023) however, new output figures are being finalised in line with the extension to the programme funding. Of the 146 progressions, 116 clients progressed into employment and 30 into education or training.

# Cultural Offer Dashboard : cultural events, venues and libraries

(year to date ending 30 September 2023 / quarterly data as at 30 September 2023)

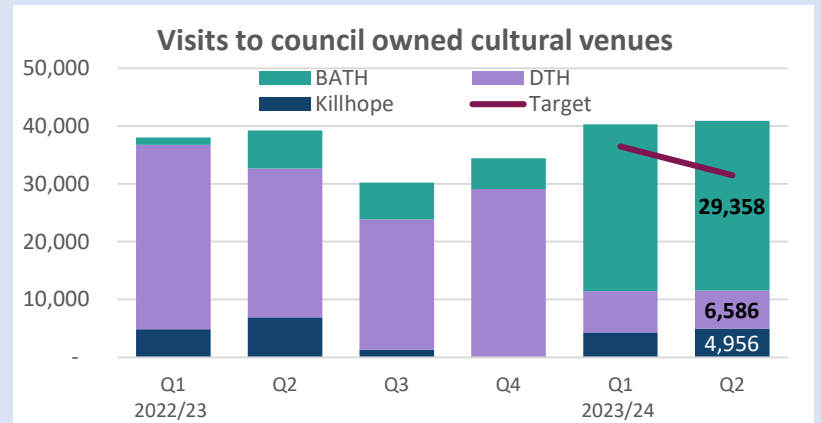
## Cultural Events

- Our continued investment in our cultural events programme led to approx. 30,000\* attending Durham BRASS festival. Weather conditions affected attendance at some outdoor events. A full evaluation is due in quarter three.
- Seaham Food Festival and Durham Book Festival returned in August and October, respectively. Preliminary audience figures are not yet available, however, full evaluations expected quarter three.
- Official figures for Bishop Auckland Food Festival confirmed as 29,000 for the two-day event. Slightly below last year however heavy rainfall on the Saturday impacted visitor numbers.



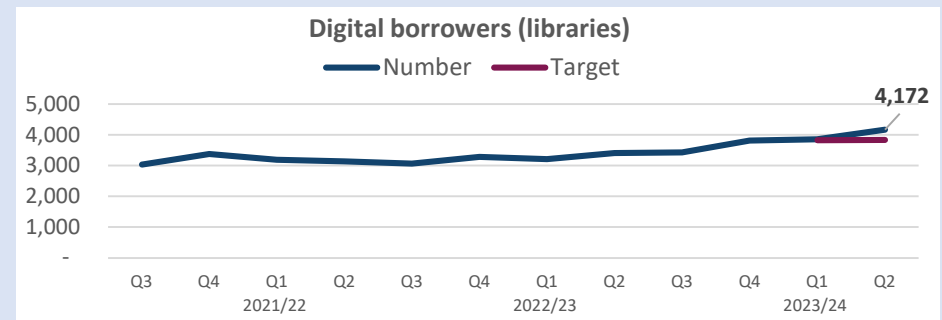
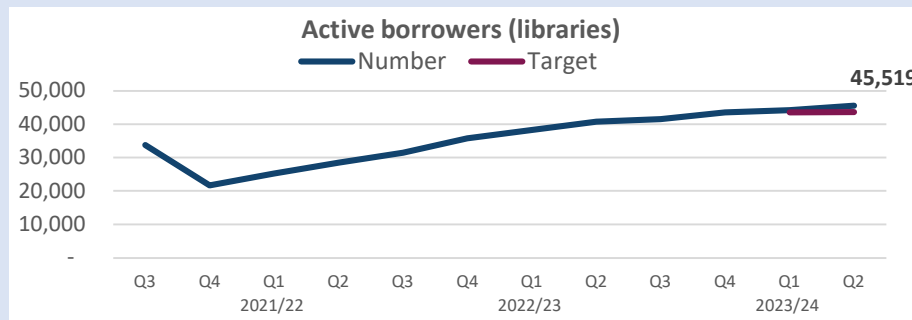
## Cultural venues

Despite Killhope having to close for 22 days this quarter due to high water levels and storm damage, our cultural venues performed above target with 40,900 visits.



## Libraries

- Active borrowers: 45,519 borrowers, above target by 4% (1,824). Still below pre-Covid levels, however levels continue to increase.
- Digital Borrowers: 4,713 borrowers, above target by 8% (334). An increased digital offer via BorrowBox App e.g., addition of newspapers, contributed to the increase.



BAFF: Bishop Auckland Food Festival; held April, updated figures  
 DBF: Durham Book Festival; held Oct 23, figures reported Q4  
 \*Indicative figure, awaiting official evaluation

BRASS Festival; held July, official figures reported Q3  
 Lumiere: biennial; held Nov, figures reported Q4

Seaham FF: Seaham Food Festival; held Aug, figures reported Q3  
 DTH: Durham Town Hall (under reported in 2022/23, issues now rectified)

## **Cultural events**

- 50 Our continued investment in our cultural events programme strengthens Durham's position as the 'culture' county and demonstrates the council's ongoing commitment to culture-led regeneration.
- 51 Durham BRASS festival delivered 185 events during July, reaching an audience of 30,000, despite weather conditions affecting some of the outdoor events. A full evaluation will be available in quarter three.
- 52 Seaham Food Festival returned in August, and despite wet weather conditions, crowds showed up to enjoy street food and artisan products from 120 different traders. Durham Book Festival returned in October, the programme, included 35 events with more than 40 authors across a number of venues including Gala Durham, Clayport Library and Collected Books. Currently, we do not have audience figures for Seaham Food Festival and Durham Book Festival, however, full evaluations will be available in quarter three.
- 53 Official attendance figures for Bishop Auckland Food Festival has been confirmed, with 29,000 visitors over the two-day event in April. Although slightly below last year (30,000), heavy rainfall on the Saturday morning contributed to fewer numbers this year. The festival generated a direct economic impact of £425,546, an increase on last year (£418,440) and a significant return on the council's investment of £60,000. 98% of visitors rated the whole experience positively and 99% felt it was a worthwhile event for the council to support, with the overall quality and atmosphere both standout features of the festival.

## **Visits to council owned cultural venues (BATH, Durham Town Hall, Killhope)**

- 54 There were 40,900 visits to our cultural venues during quarter two, 30% (9,400) above target and 11% (4,092) more than the same period last year. Durham Town Hall and Bishop Auckland Town Hall performed above target, however, visits to Killhope were slightly below target by 0.9% (44) due to high water levels and storm damage causing the venue to close for 22 days during the quarter.

## **Libraries**

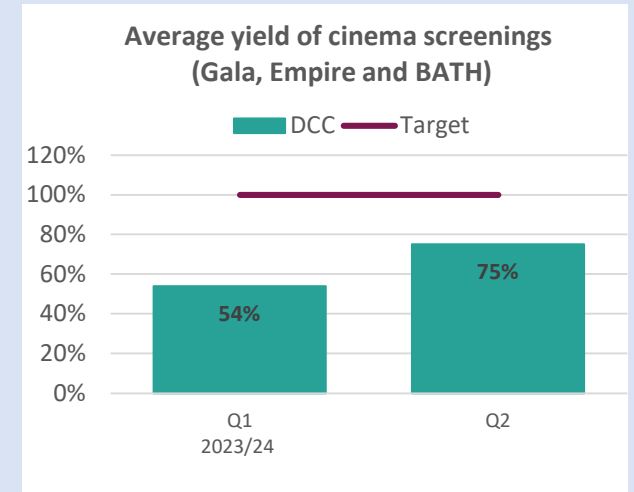
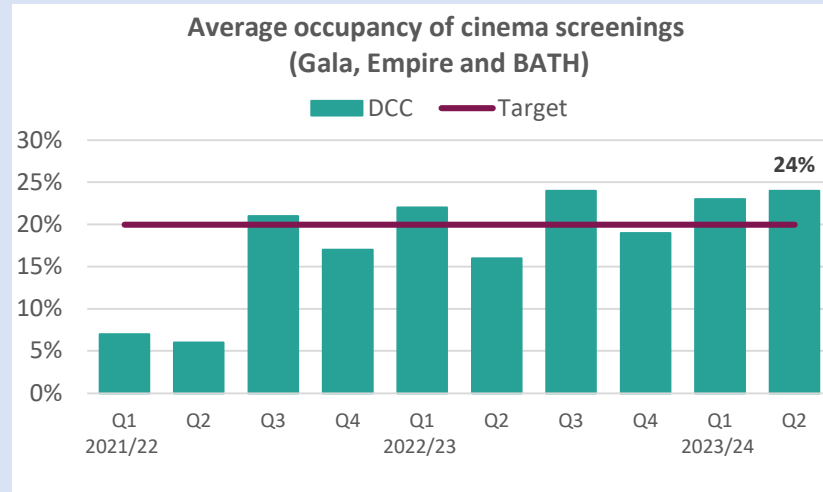
- 55 Both active and digital borrowers performed above target this quarter, with 45,519 (+4%, 1,824) and 4,172 (+8%, 334) borrowers, respectively. Although active borrower numbers remain below pre-Covid levels, it continues to follow an upward trend quarter on quarter and our new outreach team will continue to build on this going forward. Digital borrowers are also on an upward trend, mainly due to an increased digital offer to drive engagement, for example the addition of newspapers to the BorrowBox App.

# Cultural Offer Dashboard : cinemas and theatres

(quarterly data as at 30 September 2023)

## Cinemas

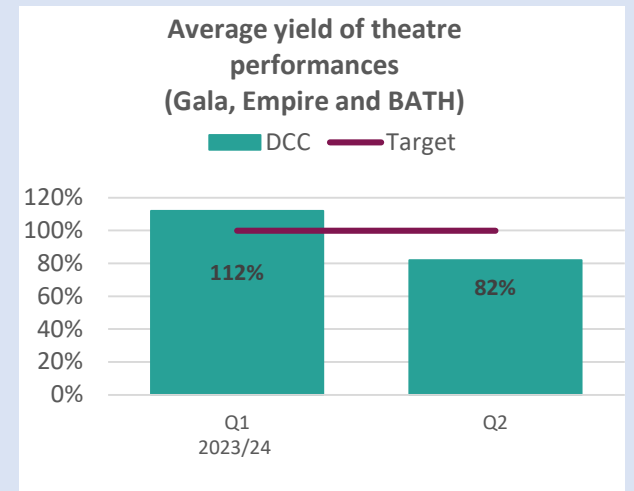
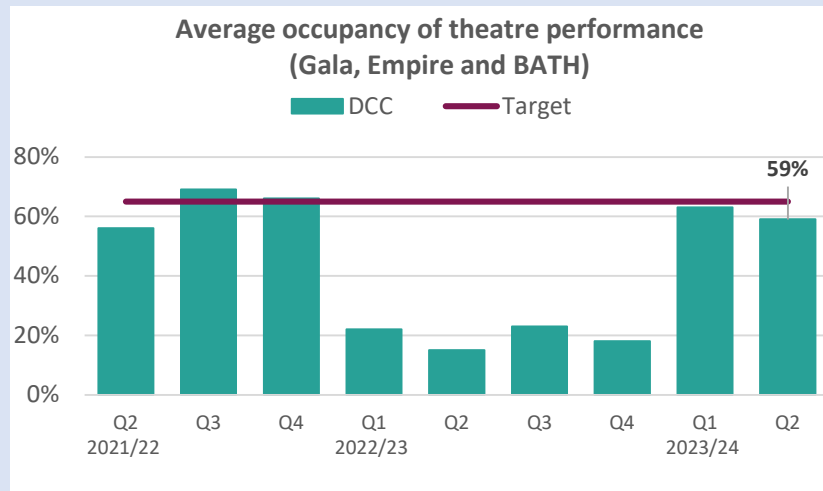
- 24% average occupancy levels, above target by 4pp due to release of two blockbuster films.
- 75% average yield\*, 25pp below target due to projected sales for summer blockbuster films not being strong enough to boost overall performance against less popular titles.
- Event Cinema and Bringing in Baby screenings introduced at Empire to help boost sales, as well developing cinema offer to include themed screenings e.g., Halloween and Christmas.



## Theatres

Both average occupancy and yield failed to hit target this quarter with:

- 59% average occupancy levels (-6pp), mainly due to performances at Empire with less popular programmed work and hires.
- 82% average yield\* (-18pp), mainly due to less popular performances and the ongoing development of BATH programme.
- A new Audience Development Manager is in post, they will work closely with the team to help understand customer base and develop more focussed programme.



\* Yield = Proportion of potential income achieved

### **Cinemas: Gala, Bishop Auckland Town Hall and Empire**

56 Despite average occupancy rate across all cinema screenings being above target this quarter (24%, +4pp), mainly due to the release of two blockbuster films, average yield is 25pp below target, with an average of 75% of targeted ticket sales sold across all venues. A higher sales target was introduced this quarter due the release of summer blockbuster films, however, sales for these were not enough to boost the overall performance amongst less popular titles. We have introduced new initiatives at Empire following successful pilots at Gala which include Event Cinema and Bringing in Baby screenings. We also ran a summer family film programme during school holidays. We will continue to develop our cinema offer including themed screenings for Halloween and Christmas.

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

57 During quarter two, the average occupancy rate across all theatre performances was 59%, 6pp below profiled target (65%) and 8pp below the same period last year. Lower attendance figures were mainly due to performances at Empire which included hires and less popular programmed work, however, we continue to review the programme to ensure more popular shows are programmed in.

58 Despite most theatre performances hitting sales targets at Gala, ticket sales at Empire and BATH performed below target, bringing the average yield across theatre performances to 82%, 18pp below target. Less popular programmed work at Empire, and ongoing development of the programme at BATH have contributed to the decrease in sales, however, a new Audience Development Manager is now in post and will be working closely with the team to have a greater understanding of our customer base to ensure more focused programming going forward.

# Our Environment

## Priority Aims:

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

- 59 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.
- 60 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.

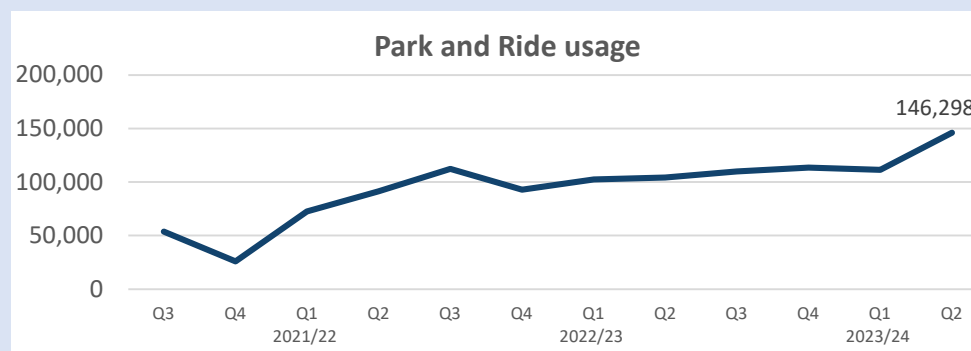


# Sustainable Transport and Active Travel Dashboard

(12 months ending 30 November 2022 / quarterly data as at 30 September 2023)

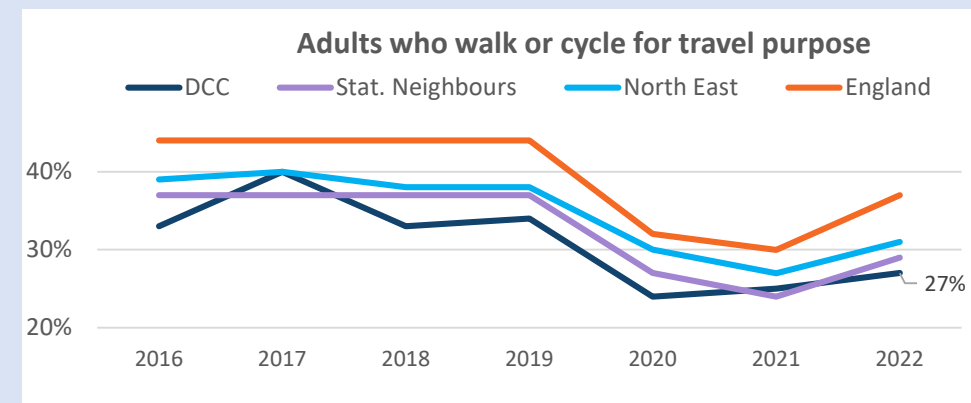
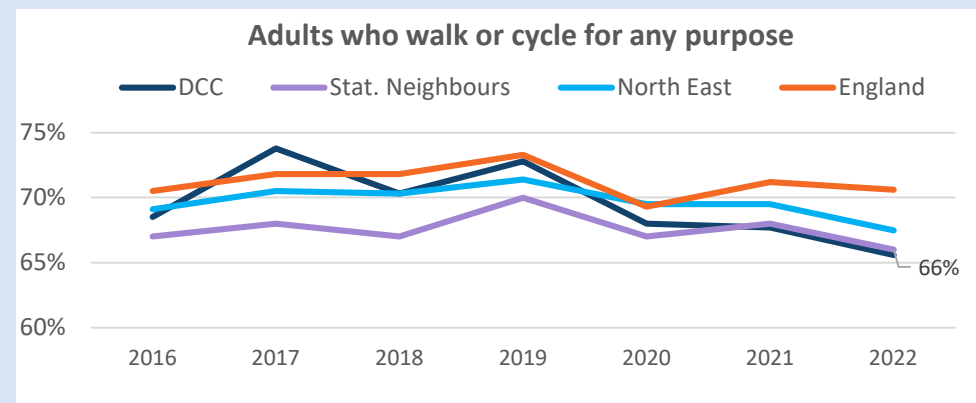
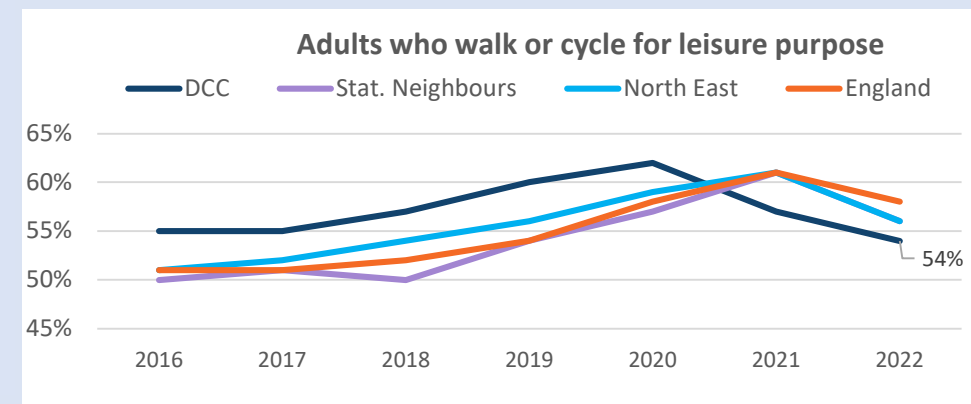
## Park and Ride

- 'Free after 2pm' on our off-street parking will be removed from January 2024, to be replaced with targeted interventions including at Christmas. This will help manage when people choose to visit the city and to help deliver both environmental improvements and health benefits.
- 100% of customers chose 'very good' or 'good' for their perception of the Park and Ride service overall in our satisfaction survey.



## Cycling and Walking levels

- The National Travel Survey and Active Lives Survey statistics published 2023 indicates a decrease in the proportion of adults in County Durham who walk and cycle for any purpose, remaining lower than the regional and national averages.
- Although those that walk or cycle for leisure purposes decreased, those that do so for travel purposes increased but remains below pre-Covid levels.
- We are improving our cycling and walking routes across the county to make them more usable and safer for more people including new or improved cycle routes, space for pedestrians, high quality surfaces, better junctions and crossings, and direct and connected routes.



## **Park and Ride**

- 61 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.
- 62 On-street free after 2pm was removed on 1 April 2023 to help manage when people choose to visit the city and to help deliver both environmental improvements and health benefits. In September 2023, Cabinet agreed to a strategic review of car parking in Durham City, Seaham and Crimdon including on and off-street parking and park and ride provision on Sundays to address air quality and promote sustainable travel. This includes the removal of the free after 2pm parking initiative for off-street parking from 1 January 2024 and will be replaced with targeted interventions including at Christmas.
- 63 A customer satisfaction survey across the three park and ride sites was undertaken during August/September 2023. Of the 112 surveys carried out 100% of customers chose 'very good' or 'good' for their perception of the park and ride service overall.
- 64 Robust recording practices continue to be implemented to enable us to take a more accurate and analytical approach to monitoring the use of the park and ride service to inform decision making.

## **Cycling and walking levels**

- 65 Based on the National Travel Survey and Active Lives Survey statistics published at the end of August 2023, 66% of adults in County Durham walk and cycle for any purpose, comparable with our statistical neighbours, but lower than the North East (68%) and England (71%).
- 66 The proportion of adults (54%) in the county who walk or cycle for leisure purpose has decreased since Covid and is now lower than the North East (56%), statistical neighbours (56%) and England (58%).
- 67 Although, the proportion of adults (27%) who walk or cycle for travel purposes has increased, it is lower than our statistical neighbours (29%), North East (31%) and England (37%). Additionally, it remains below pre-pandemic levels, following the trends seen at both the regional and national level.
- 68 Local Cycling and Walking Infrastructure plans (LCWIP's) for Bishop Auckland, Chester-le-Street, Consett, Crook, Durham City, Newton Aycliffe, Peterlee, Seaham, Spennymoor, Shildon and Stanley have been adopted. LCWIP scheme designs for priority routes are being prepared and schemes are being delivered in Bishop Auckland and Durham City. In addition, we are currently planning and implementing walking, wheeling and cycling schemes across the county through funded programmes such as Transforming Cities, Stronger Towns and Towns and Villages.

- 69 A number of Active Travel Schemes have recently been completed providing more accessible facilities and wider, high quality surfaces for pedestrians, runners, cyclists, wheelchair and pushchair users including:
- Newton Hall to Rivergreen; a shared pedestrian/cycle route,
  - National Cycle Network 1 – Dawdon to Haswell and Haswell to Wynyard; two multi-user routes,
  - Waskerley Way; a multi user route,
  - Sedgefield to Hardwick Park; pedestrian link,
  - Pity Me Carrs – Old Tub Line; pedestrian/cycle link.
- 70 Secure cycle parking is crucial to encouraging active travel. We continue to run a successful ParkThatBike scheme for communities and businesses which includes secure parking hangars.

# Our People

## Priority Aims:

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

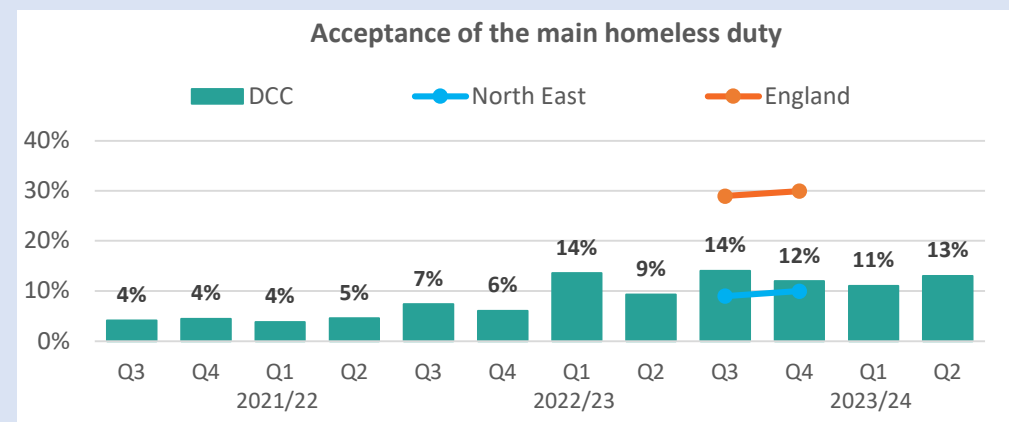
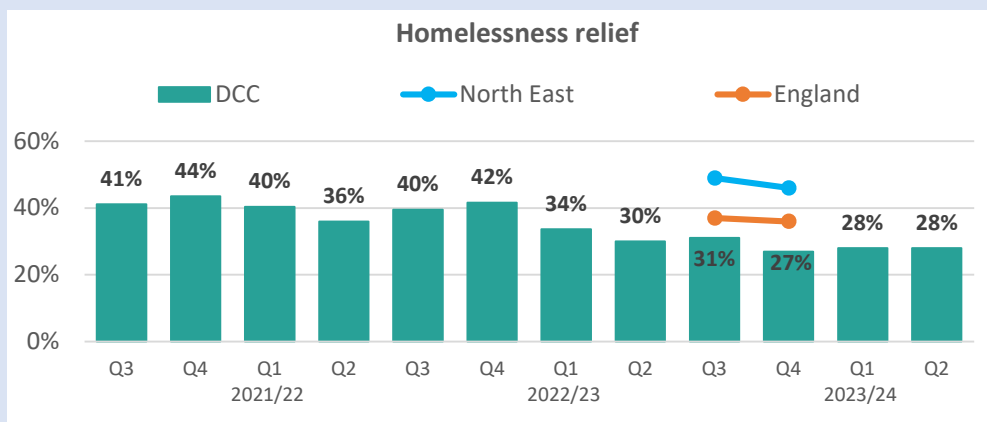
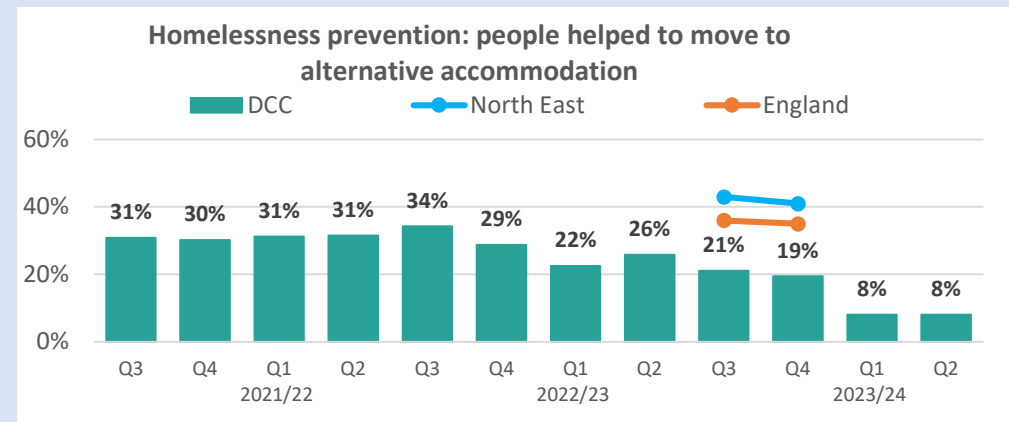
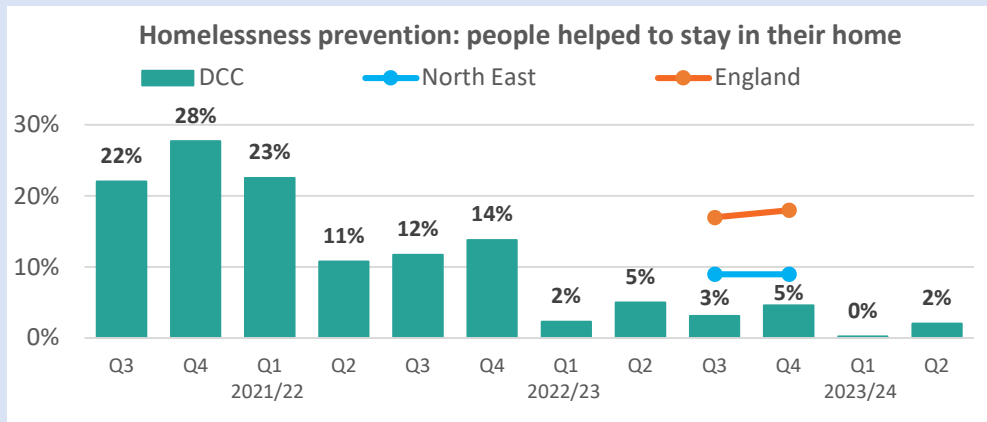
- ensure children and young people will enjoy the best start in life, good health and emotional wellbeing
- ensure children and young people with special educational needs and disabilities will achieve the best possible outcomes
- ensure all children and young people will have a safe childhood
- promote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

# Housing Vulnerable People Dashboard - Homelessness

(quarterly data as at 30 September 2023)

## Homelessness

- Households helped to stay in their home has increased this quarter due to two new Visiting Officers in post to assist in preventative work.
- Households moved into alternative accommodation or relief stage remain on par with quarter one. Increased access to social housing is being looked at as part of the Durham Key Options review.
- More cases required a main duty decision compared to quarter one due to an increase in the number of households presenting as homeless or becoming homeless during quarter one.
- Latest benchmarking data (March 2023) shows that we performed below the national and regional average for prevention and relief outcomes and had slightly more main duty acceptances than the regional average but significantly fewer than the national average.



## Homelessness

- 71 The proportion of households prevented from homelessness and helped to remain in their current home has increased this quarter by 2pp, with 2% assisted (eight households). The appointment of two full-time visiting officers to assist with preventative work into existing accommodation has already seen an increase in positive outcomes.
- 72 Additionally, the proportion of households where homelessness was prevented and the household helped to move to alternative accommodation remains on par with quarter one, with 8% (39) of households securing alternative accommodation. Increased access to social housing for those that are homeless is currently being looked at as part of the Durham Key Options review and this is expected to be complete over the next six months.
- 73 28% (209) of households' homelessness was resolved at relief stage (where homelessness was not prevented within 56 days or the household was already homeless), remaining on par with quarter one (28%).
- 74 Latest benchmarking data (March 2023) shows that we are performing below the national and regional averages in relation to homelessness prevention and relief.
- 75 The proportion of cases where there has been an acceptance of the main homeless duty (where relief duty has ended, and the client is not intentionally homeless and in priority need) has increased this quarter, with 13% (108) of households requiring a main duty decision, 2pp higher than quarter one. This is due to an increase in the number of households presenting as homeless or becoming homeless during quarter one, resulting in a higher number of main duty decisions made in quarter two.
- 76 Latest benchmarking data (March 2023) shows that we had significantly fewer main duty acceptances than the national average but slightly more than the regional average.

# Housing Vulnerable People Dashboard – homes for older people

(12 months ending 31 March 2023)

## Homes for older people/that meet accessible and adaptable standards

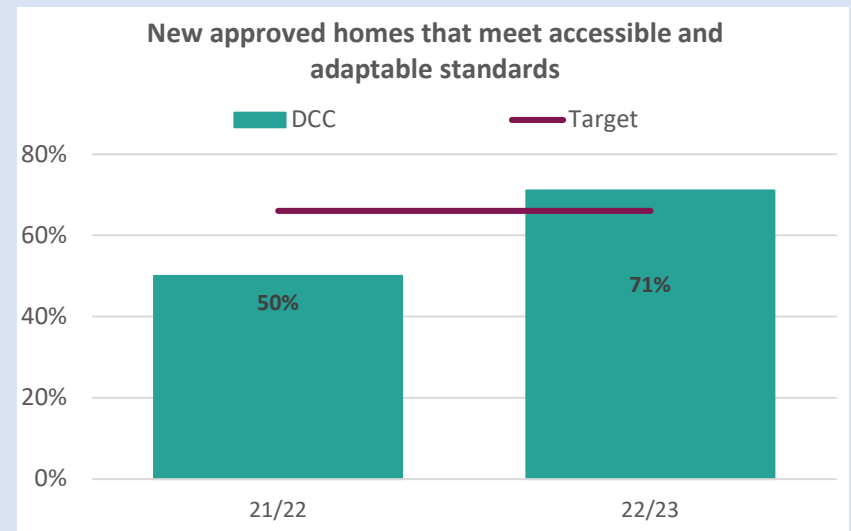
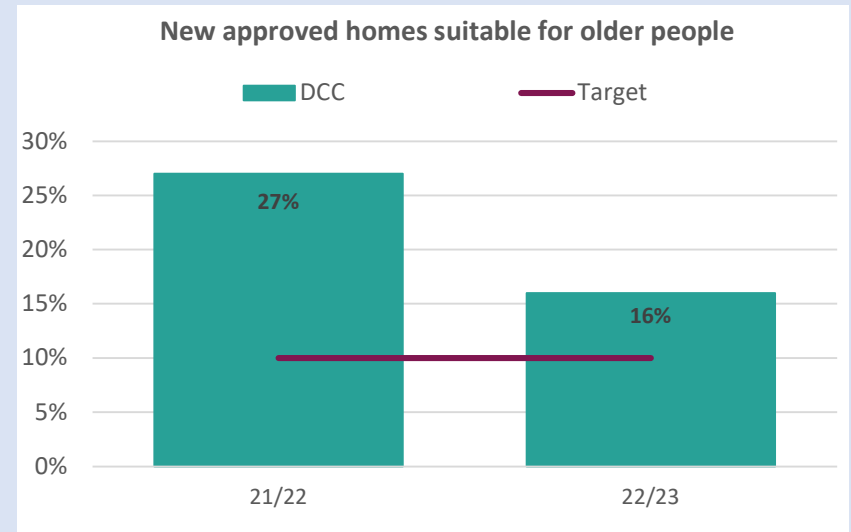
Both measures performed above target set out in the County Durham plan; 10% of new approved homes suitable for older people\* and 66% of new approved homes that meet accessible and adaptable standards\*\*.

Fewer units were approved on homes suitable for older people compared to 2021/22 due to a number of bungalow schemes approved that year that where 100% of units were specifically for older people.

The increase on last year for new approved homes that meet accessible and adaptable standards was due to some of the schemes approved in that year receiving outline permission before the CDP Housing Needs Supplementary Planning Document was adopted and therefore not required to have 66% of the units built to M4(2) standard.

\* on new housing developments of 10 units or more

\*\* on new housing developments of 5 units or more



## **Homes for older people/that meet accessible and adaptable standards**

- 77 We continue to help support older people to live independently for as long as possible by ensuring a proportion of units approved on new housing developments meet their needs. During 2022/23, 16% (61) units were approved on new housing developments of 10 units or more that meet the specific needs of older people, consisting of 58 bungalows and three ground floor flats. This is 6pp above target of 10% as set out in the County Durham Plan (CDP). Figures are lower than the previous year (-11%) as a number of bungalow schemes approved that year provided 100% of the units specifically for older people,
- 78 71% (318) units were approved on new housing developments of five units or more that will be built to building regulation M4(2) standard (accessible and adaptable) and contribute towards meeting the needs of older people. This is 5pp above target of 66% as set out in the CDP and 21% more than previous year. The increase on last year was due to some of the schemes approved in that year receiving outline permission before the CDP Housing Needs Supplementary Planning Document was adopted and therefore not required to have 66% of the units built to M4(2) standard.

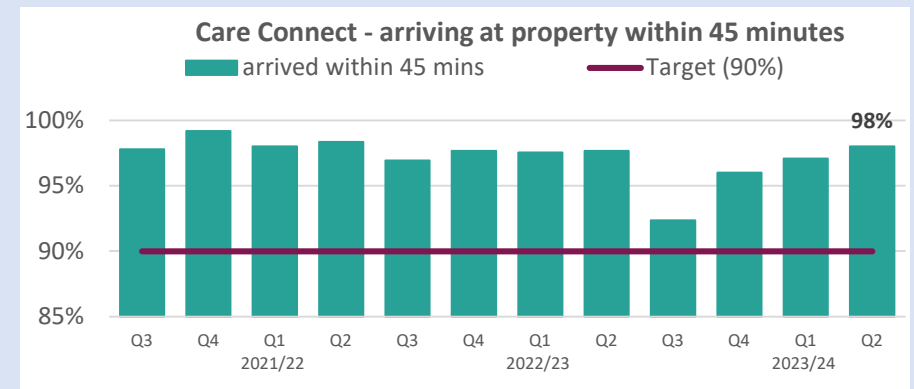
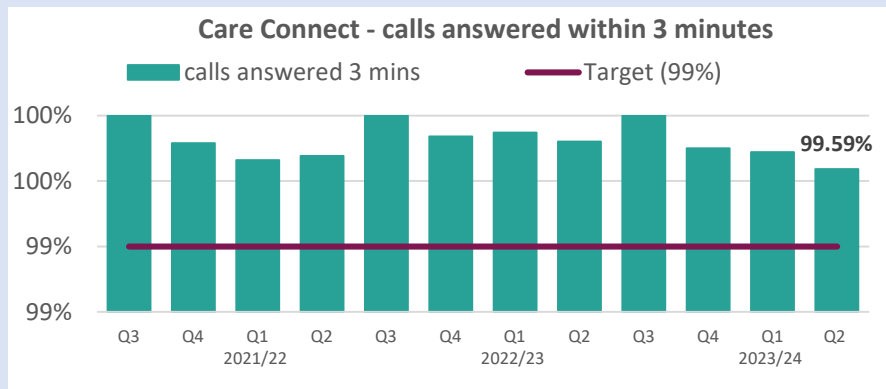
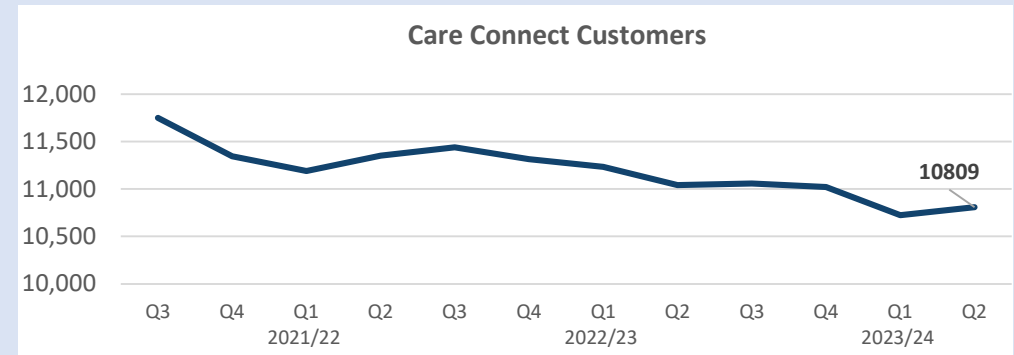


# Housing Vulnerable People Dashboard – Care Connect and Disabled Facilities Grants

(quarterly data at 30 September 2023)

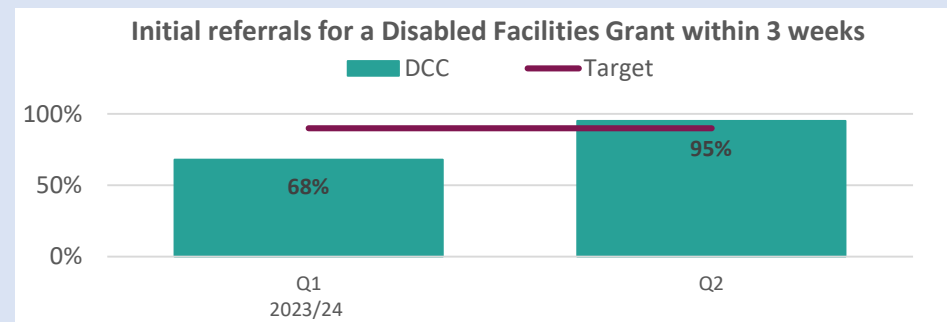
## Care Connect

- Increase in customers this quarter as a result of the August free installation offer. Further winter marketing campaign offering free installation is planned to run from 1st November - 31st December 2023.
- Staff responded to 6456 emergency calls this quarter 6397 (98%) were responded to within 45 minutes.
- Telecare Services Association (TSA) Audit completed and Care Connect have been found to be compliant.



## Disabled Facilities Grants (DFG)

- Significant improvement on last quarter due to implementation of new processes and allocating responsibility to dedicated team members for first contact.
- This is a new measure and back data is in the process of being collated.



## **Care Connect**

- 79 Quarter two saw an increase in customers using the Care Connect Service with 212 new customers joining the Service due to the August offer of free installation. A further winter marketing campaign offering free installation is planned to run from 1 November-31 December 2023.
- 80 Out of a total of 6,456 emergency calls that staff responded to this quarter 6,397 were responded to within 45 minutes. However, 55 were responded to after 60 minutes due to a combination of staffing issues and location of properties.
- 81 Care Connect have completed their Telecare Services Association (TSA) Audit and the service have been found to be compliant with the requirements of the framework.

## **Disabled Facilities Grants**

- 82 During quarter two, 95% of potential clients were contacted within three weeks of their initial referral for a Disabled Facilities Grant, which is 5pp above target and a 27pp increase compared to quarter one. New processes have been implemented, allocating responsibility to dedicated team members for first contact which has contributed to the increase in performance during quarter two. This is a new measure, and we are developing robust mechanisms for future monitoring.

# Our Communities

## Priority Aims:

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

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

## National, Regional and Local Picture

- 83 Across County Durham there are approximately of 250,000 dwellings<sup>3</sup>. 63% are owner-occupied, 20% are social rented and 17% private rented.
- 84 Between April 2022 to March 2022, median house prices across the county were £125,000, consistently lower than the averages for the Northeast (£152,500) and England (£290,000). Although, since 2000, average house prices across the county have increased by 166% from £47,000 to £125,000, there is significant variation across the county.
- 85 57% of County Durham is classified as rural, with a further 32% classified as rural town and fringe<sup>4</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>5</sup> Accessing opportunities across the county continues to be priority.
- 86 The county has good North-South connectivity both by road and rail travel and the improved A66 connects east to west. However, some areas have limited public transport options or major roads, especially to some of our more rural areas. Our large, rural geography means residents are often reliant on cars for commuting. The majority of those surveyed for the [Inclusive Economic Strategy](#) said they travel to work by car (80%); compared to only 5% via public transport.

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<sup>3</sup> [Durham Insight - Housing](#)

<sup>4</sup> [Rural Urban Classification for LSOAs 2011](#)

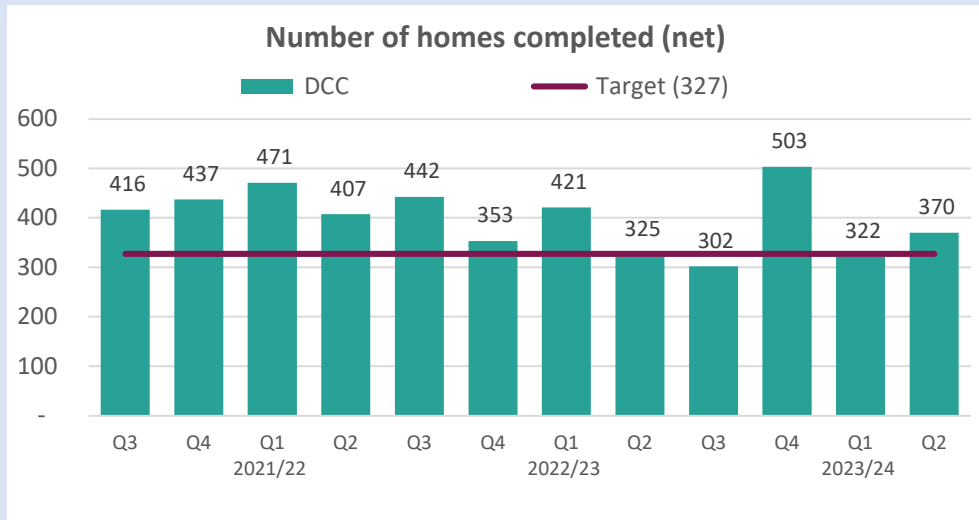
<sup>5</sup> [Durham Insight - Rural](#)

# Housing Delivery Dashboard

(quarterly data as at 30 September 2023)

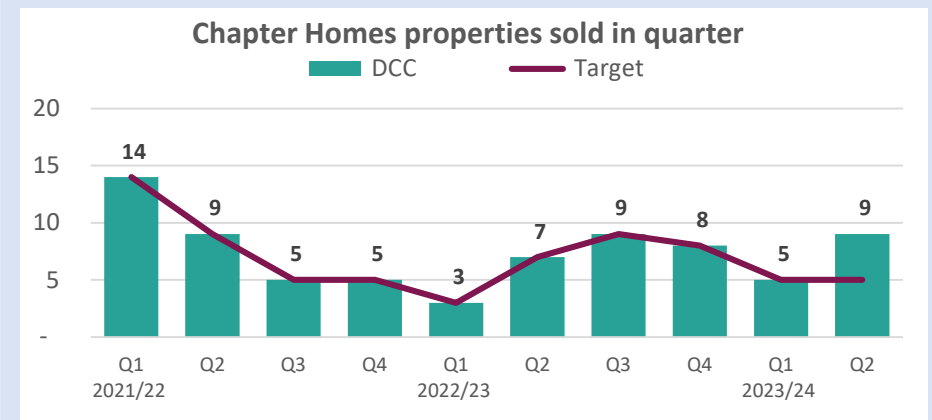
## Net homes completed

- The County Durham Plan policies support the delivery of housing to meet identified need and ensure the right type of housing.
- Above target by 13% (43 completions) this quarter, with year-to-date position of 692 completions well on the way to hit annual target of 1,308.
- A number of larger construction schemes have seen quicker completion rates for some of their builds.



## Chapter Homes

Despite wider economic issues of both cost-of-living and mortgage interest rates, Chapter Homes sales are in line with projections due to the quality and advertising of our homes.



### **Net homes completed**

- 87 The County Durham Plan polices support the delivery of housing to meet identified need and ensure the right type of housing.
- 88 370 homes were completed during quarter two, which is 13% (43) above profiled target and 15% (48) above quarter one. This brings the total number of completions for this year to 692, which is on track to meet the annual target of 1,308. The increase this quarter is due to a number of larger construction schemes seeing quicker completion rates for some of their builds.

### **Chapter Homes**

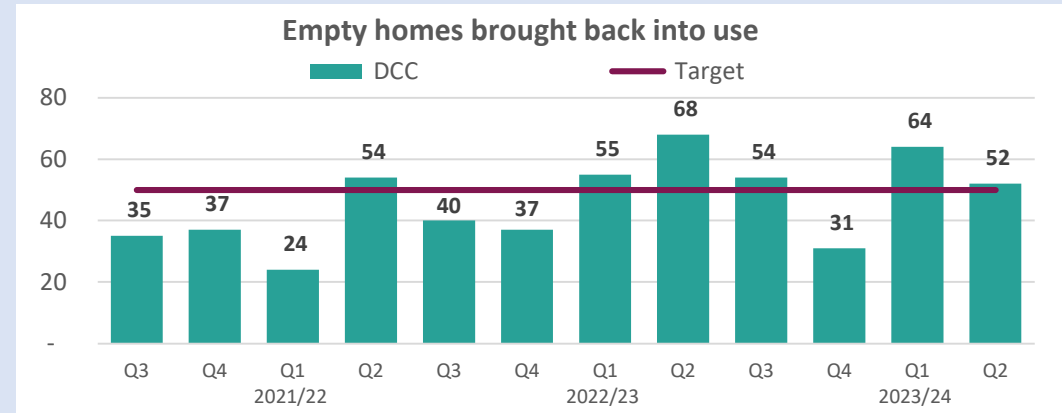
- 89 Nine sales were completed this quarter, which is encouraging given the wider economic issues of both cost-of-living and mortgage interest rates. This is due to our provision of well-designed homes and a focus on ensuring advertising is fully maximised. The year-to-date position of 14 sales puts us well on track to achieve annual target of 20 sales.

# Housing Standards Dashboard

(quarterly data as at 30 September 2023)

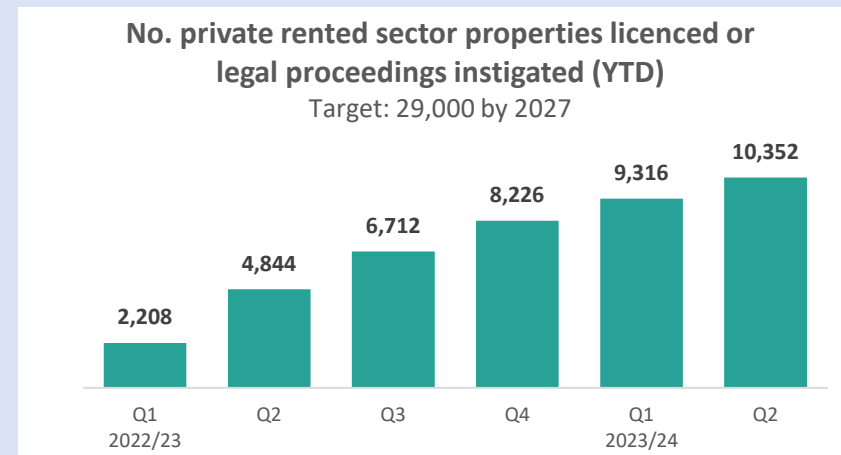
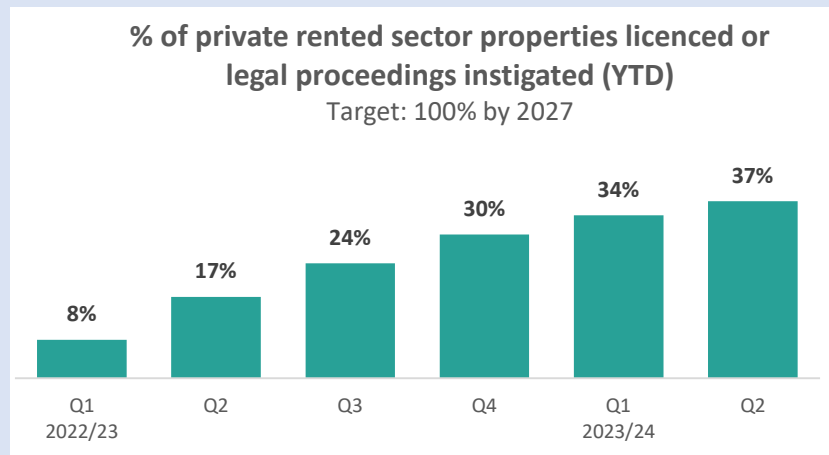
## Empty Homes

- We continue to address empty homes in the county via negotiations, advice, financial assistance, working with registered social landlords and interventions via the Local Lettings Agency and Rent Deposit Guarantee Scheme
- Focus this quarter has been on identifying further empty properties via a review of council tax data.



## Selective Licensing

- A further 1,782 (6%) applications currently being processed; 288 exemptions in place and 120 enforcement cases have either started or in process of being actioned, one of which has now lead to a successful prosecution.
- Tenures calculated via 2020 modelling have been refreshed that has provided a 98% confidence in the original modelling.
- Enforcement team continue to target all private rented sector modelled properties not yet licenced, concentrating on increasing checks through Land Registry.



## **Empty Homes**

- 90 52 empty homes have been brought back into use as a result of local authority intervention, above the profiled target (50), however a decrease on quarter one (-12). During the quarter, the team have focussed on identifying further empty properties in the county through a review of recent council tax data, which has contributed to the decrease compared to quarter one. Empty Homes were brought back into use in several ways this quarter, 49 via negotiations, one following an enforced sale of a property and two via empty homes interest free loans.

## **Selective Licensing**

- 91 10,352 (37%) of the 29,000 (approx.) modelled private sector properties are now fully licenced or have had legal proceedings instigated against them. A further 1,782 applications are currently being processed which equates to a further 6% of properties covered by the scheme. At the end of the quarter, 23 live temporary exemptions are in place and 265 family exemptions. 120 enforcement cases for not having a licence have either started or are in the process of being actioned, including:
- six prosecution files being progressed, one of which has now resulted in a successful prosecution
  - six notices of intent being issued
  - 30 police and criminal evidence interviews being scheduled.
- 92 An internal modelling refresh has been undertaken to verify the tenures calculated in 2020. To date, 20,500 properties have been verified against the 79,000 properties within a designated area that has provided a 98% confidence in the original modelling. Therefore, the enforcement team will continue to target all private rented sector modelled properties not yet licenced, concentrating on increasing checks through Land Registry.

## **ASB in Selective Licensing Areas**

- 93 It has not been possible to report on the total number of ASB incidents (per 10,000) head of population for April-June 2023 due to a recording error on one of the IT systems used to record ASB. Discussions are ongoing with relevant teams to try and rectify the issue and a further update will be provided at quarter three.

# Transport Connectivity and Highway Maintenance Dashboard

(quarterly data as at 30 September 2023)

## 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).

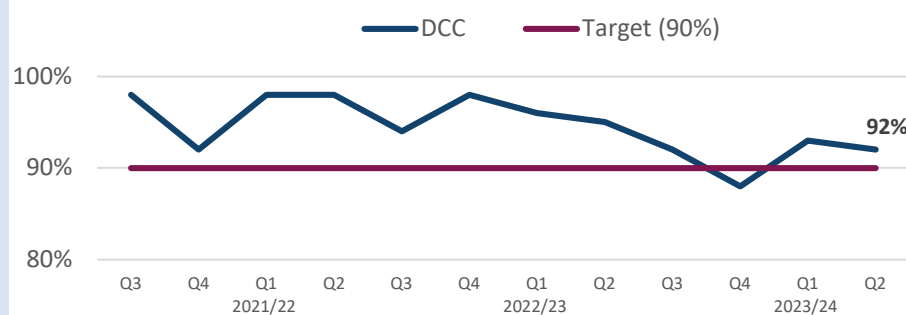
## Local passenger journeys on the bus network



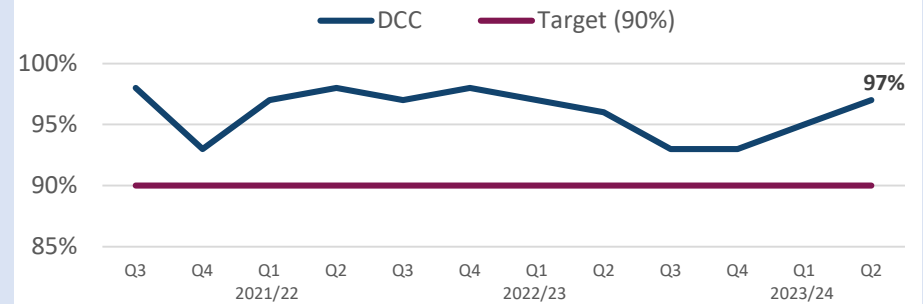
## Highway Maintenance

Highways maintenance of defects across all risk categories is above or has almost achieved target.

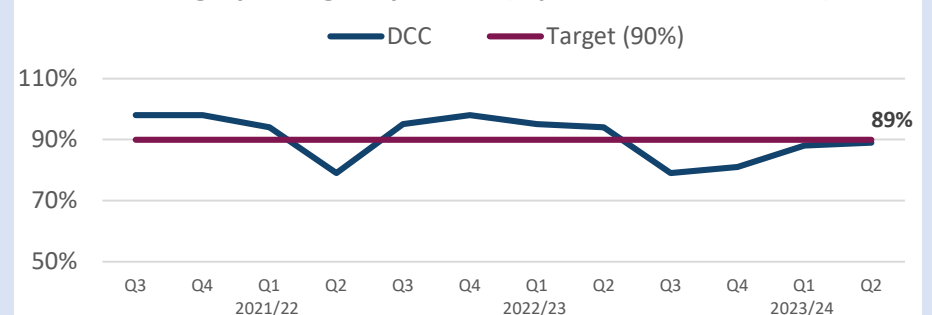
### Category 1 highway defects (repaired within 24 hours)



### Category 2.1 Highway Defects (repaired within 14 days)



### Category 2.2 highway defects (repaired within 3 months)





## **Public Transport Patronage**

- 94 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.
- 95 Following the launched in May 2023 of a £1 single bus fare for under 22s on any bus service in the region, a regional wide multi-modal day ticket was launched in September 2023. Allowing unlimited travel by bus, Metro and Ferry across all of Tyne and Wear, Northumberland and Durham at a cost of £6.80. The existing equivalent, the North East Explorer ticket, costs £12.70 meaning passengers will save 46%.
- 96 Other initiatives within the BSIP to be developed include 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 Maintenance**

- 97 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.
- 98 Following a downward trend at quarter three 2022/23 (79%) in Category 2.2 highway defects (within 3 months), this has improved at quarter two (89%) and is close to target (90%).
- 99 Performance for maintenance of Category 1 (within 24 hours) (92%) and Category 2.1 highway defects (within 14 days) (97%) continue to be above target (90%).

# Data Tables

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
				Major planning applications determined within 13 weeks	Jul-Sep 23	76.2%	90%	73.7%	86%	81%	Yes	No

D = Direction of Travel	T = compared to target	C = compared to England average	G = Gap between our performance and England average
meeting or exceeding the previous year	better than target	Better than the England average	The gap is improving
worse than the previous year but is within 2%	Worse than but within 2% of target	Worse than the England average but within 2%	The gap remains the same
more than 2% worse than the previous year	more than 2% behind target	Worse than the England average	The gap is deteriorating

This is the overall performance assessment. Its calculation is dependent upon whether the indicator has an agreed target.

Key Target Indicator	Key Tracker Indicator
targets are set as improvements, can be measured regularly and can be actively influenced by the council and its partners. When setting a target, the D, C and G have already been taken into account.	no targets are set as they are long-term and / or can only be partially influenced by the council and its partners. Therefore, D, T, C and G are used to assess overall performance
better than target	Direction of Travel (D) is meeting or exceeding the previous year <b>AND</b> the gap with England (G) is improving
Worse than but within 2% of target	Direction of Travel (D) is worse than the previous year <b>OR</b> the gap with England (G) is deteriorating
more than 2% behind target	Direction of Travel (D) is worse than the previous year <b>AND</b> the gap with England (G) is deteriorating

# Our Economy: summary data tables

More detail is available from the Strategy Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

## Economic Growth KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Major planning applications determined within 13 weeks	Jul-Sep 23	76.2%	90%	73.7%	86%	81%	Yes	No
					Inward investments secured	Jul-Sep 23	3	1	2			Yes	No
					Investment secured for companies	Jul-Sep 23	£2,640,000	£2,50,000	£2,390,000			Yes	No
					Occupancy of Business Durham floor space	Jul-Sep 23	90.2%	95%	96.1%			Yes	No
					Private sector employments per 10,000 population	2022	2,827	Tracker	2,795	4,133	3,212	Yes	No
					Private sector businesses per 10,000 population	2023	272	Tracker	274	417	269	Yes	No
					GVA per filled job	2021	£47,046	Tracker	£45,361	£61,310	£48,828	Yes	No
					Employment land approved and delivered	2022/23	13.32Ha	28.46Ha	5.51Ha			No	No

## Business Support KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Businesses engaged by Business Durham	Jul-Sep 23	281	250	278			Yes	No
					Businesses supported by regeneration projects	Jul-Sep 23	14	Tracker	25			Yes	No
					New businesses supported by CED Team	Jul-Sep 23	63	250	61			Yes	No
					Organisations involved in the Better Health at Work Award	Jun 2023	105	Tracker	87			No	No

## Employability and Skills KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Jobs created or safeguarded due to Business Durham activity	Jul-Sep 23	384	375	346			Yes	No
					Jobs created or safeguarded through regeneration schemes	Jul-Sep 23	87	Tracker	128			Yes	No
					Registrations to employability programmes	Jul-Sep 23	484	Tracker	560			Yes	No
					Participants on employability programmes who progressed o employment / education or training	Jul-Sep 23	251	235	452			Yes	No
					Employment rate for 16-64 year olds <i>Confidence intervals +/-3.2pp</i>	Jul 22-Jun 23	71.8%	Tracker	72.4%	75.8%	71.2%	Yes	No
					Disability employment rate <i>Confidence intervals +/-6.9pp</i>	Jul 22-Jun 23	44.5%	Tracker	45.7%	56.9%	48.1%	Yes	No
					Residents with higher level skills <i>Confidence intervals +/-5pp</i>	2022	59.1%	Tracker	52.5%	66.4%	60.4%	Yes	No
					16-17-year-olds in an apprenticeship	Apr-Jun 23	7.3%	Tracker	8.5%	4.8%	7%	Yes	No

## Cultural Offer KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					People attending cultural events ran and commissioned by CS&T	Jul-Sep 23	59,000	Tracker	65,782			Yes	No
					People attending council owned cultural venues (Killhope & town halls)	Jul-Sep 23	40,900	Tracker	39,266			Yes	No
					Average % occupancy of cinema screenings (Gala, Empire & BATH)	Jul-Sep 23	24%	20%	16%			Yes	No
					Average % yield of cinema screenings (BATH, Gala and Empire)	Jul-Sep 23	75%	100%				Yes	No
					Average % yield of theatre performances (BATH, Gala and Empire)	Jul-Sep 23	82%	100%				Yes	No
					Average % occupancy of theatre performances (Gala, Empire & BATH)	Jul-Sep 23	59%	65%	15%			Yes	No
					Council owned/managed heritage assets classed as 'at risk'	2022	6	Tracker	7			No	No
					Heritage assets 'at risk' categorised as 'Priority A' and/or in 'very bad condition'	2022	3	Tracker	3			No	No

					Active borrowers (libraries)	Jul-Sep 23	45,519	43,695	40,761			Yes	No
					Digital borrowers (libraries)	Jul-Sep 23	4,172	3,838	3,406			Yes	No

### Visitor Economy KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Visitors to the county	2022	17.91m	17.085m	15.77m			No	No
					Money generated by the visitor economy	2022	£1.04b	£760.5m	£826.68m			No	No
					Jobs supported by the visitor economy	2022	11,724	10,191	10,063			No	No
					Visitor attractions served by public transport	Dec 2022	67%	Tracker	new			No	No
					Tourism businesses actively engaged with Visit County Durham	2022	27%	Tracker	27.8%			No	No

### Managing Money Better (MMB) KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Households receiving energy advice from MMB Initiative	Jul-Sep 23	2	Tracker	146			Yes	No
					£s saved per household as a result of energy efficiency advice provided by MMB initiative	Jul-Sep 23	£115	Tracker	£177.41			Yes	No

# Our Environment: summary data tables

## Sustainable Transport and Active Travel KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Cycling and walking levels	2022	65.6%	Tracker	67.7%	70.6%	67.5%	Yes	No
					Satisfaction with cycle routes & facilities <i>(confidence intervals +/-4pp)</i>	2022	52%	Tracker	54%			No	No
					Linear kilometres of appropriate design standards for Active Mode Routes		new		new			No	No
					Park and Ride passenger journeys	Jul-Sep 23	146,298	Tracker	104,309			Yes	No

# Our People: summary data tables

## Housing Vulnerable People KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Care Connect customers	Jul-Sep 23	10,809	Tracker	11,040			Yes	No
					Care Connect calls answered within 3 minutes	Jul-Sep 23	99.59%	99%	99.8%			Yes	No
					Care Connect calls arriving at the property within 45 minutes	Jul-Sep 23	98%	90%	97.7%			Yes	No
					Potential clients contacted within 3 weeks of initial referral for a Disabled Facilities Grant (DFG)	Jul-Sep 23	95%	90%	new			Yes	No
					Households prevented from homelessness and helped to stay in their home	Jul-Sep 23	2%	Tracker	5%	18%	9%	Yes	No
					Households prevented from homelessness and helped to move to alternative accommodation	Jul-Sep 23	8%	Tracker	26%			Yes	No
					Households where homelessness has been relieved, and the client moved into alternative accommodation	Jul-Sep 23	28%	Tracker	30%			Yes	No
					Households where there has been an acceptance of the main homeless duty	Jul-Sep 23	13%	Tracker	9%			Yes	No
					Successful move-ons from Local Lettings Agency accommodation at the end of their licence agreement	2022/23	80%	90%	new			Yes	No
					People aged 65+ with aids and assistive technologies in their homes		new		new			No	No
					Approvals on new housing sites of 10 units or more, a minimum of 66% of the total number of dwellings meet accessible and adaptable standards (building Regulations requirements M4(2)).	2022/23	71%	66%	new			Yes	No
					Approvals on new housing sites of 10 units or more, a minimum of 10% of the total number of dwellings meet a design and type for older persons	2022/23	16%	10%	new			Yes	No

# Our Communities: summary data tables

## Housing Delivery KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Net affordable homes	2022/23	282	836	536			No	No
					Net delivery of new housing	July-Sep 23	370	327	325			Yes	No
					Chapter Homes properties sold	Jul-Sep 23	9	5	7			Yes	No

## Housing Standards KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Empty homes brought back into use as a result of local authority intervention	Jul-Sep 23	52	50	68			Yes	No
					Properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated	Jul-Sep 23	37%	100%	17%			Yes	No
					ASB incidents per 10,000 population within the Selective Licensing Scheme	Jul-Jun 23	212.97	224.28	261			No	No

## Transport Connectivity KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					Satisfaction with ease of access ( <i>confidence intervals +/-4pp</i> )	2022	73%	Tracker	77%			No	No
					Satisfaction with bus operators ( <i>confidence intervals +/-4pp</i> )	2019	92%	92%	92%			No	No
					Households which can access key service locations using public transport		new		new			No	No
					Residents who can access employment sites by public transport		new		new			No	No
					Timetabled bus services no more than 5 min late or 1 min early		new		new			No	No
					Local passenger journeys on public transport	Apr-Jun 23	4,597,196	Tracker	4,232,991			Yes	No



## Highways and Footways Maintenance KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	National average	NE average	updated	Oflog PI
					A roads where maintenance is recommended	2022	3.7%	Tracker	3.0%			No	No
					B roads where maintenance is recommended	2022	3.3%	Tracker	3.1%			No	No
					C roads where maintenance is recommended	2022	3.5%	Tracker	2.3%			No	No
					Unclassified roads where maintenance is recommended	2022	25.0%	Tracker	22.8%			No	No
					'Footways' structurally unsound	2020	22.5%	Tracker	20.9%			No	No
					Bridge condition: principal roads	2020	82.0%	Tracker	81.1%			No	No
					Bridge condition: non-principal roads	2020	81.0	Tracker	80.1			No	No
					Category 1 highway defects repaired within 24 hours	Jul-Sep 23	92%	90%	95%			Yes	No
					Category 2.1 highway defects repaired within 14 days	Jul-Sep 23	97%	90%	96%			Yes	No
					Category 2.2 highway defects repaired within 3 months	Jul-Sep 23	89%	90%	94%			Yes	No
					Highways Maintenance Backlog	2020	£171.2m	Tracker	£172.6m			No	No
					Satisfaction with highways maintenance. (confidence intervals +/-4pp)	2021/22	47%	46%	50%			No	No
					Footway maintained and repaired over and above the core programme		new	Tracker	new			No	No
					ASB enforcement action taken	Jul 22-Jun 23	6,069	Tracker	5,057			No	No

## Glossary

Term	Definition
<b>ACD</b>	<p><b>Automatic Call Distribution</b></p> <p>Telephone calls are received either through our Automatic Call Distribution system, which routes calls to groups of agents based on a first-in-first-answered criteria, or directly to a telephone extension (non-ACD). Only calls received via our ACD system are included in our telephone statistics.</p>
<b>AQMA</b>	<p><b>Air Quality Management Area</b></p> <p>A geographical area where air pollution levels are, or are likely to, exceed national air quality objectives at relevant locations (where the public may be exposed to harmful air pollution over a period of time e.g., residential homes, schools etc.).</p>
<b>ASB</b>	Anti-social behaviour
<b>ASCOF</b>	<p><b>Adult Social Care Outcomes Framework</b></p> <p>measures how well care and support services achieve the outcomes that matter most to people (<a href="#">link</a>)</p>
<b>BATH</b>	<p><b>Bishop Auckland Town Hall</b></p> <p>A multi-purpose cultural venue situated in Bishop Auckland market place. It offers regular art exhibitions, live music, cinema screenings and theatre performances, as well as a library service.</p>
<b>BCF</b>	<p><b>Better Care Fund</b></p> <p>A national programme that supports local systems to successfully deliver the integration of health and social care.</p>
<b>CAP</b>	<p><b>Customer Access Point</b></p> <p>A location where residents can get face-to-face help and information about council services. There are eight CAPs across County Durham.</p>
<b>CAT</b>	<p><b>Community Action Team</b></p> <p>A project team which includes members of our community protection service, planning, neighbourhood wardens and housing teams, who work alongside police and community support officers and fire and rescue teams and residents to tackle housing and environmental issues in a specific area by identifying local priorities and making best use of resources.</p>
<b>CDP</b>	<p><b>County Durham Plan</b></p> <p>Sets out the council's vision for housing, jobs and the environment until 2035, as well as the transport, schools and healthcare to support it (<a href="#">link</a>)</p>
<b>CED</b>	<b>Community Economic Development</b>
<b>CERP</b>	<p><b>Climate Emergency Response Plan</b></p> <p>A community-wide call to action to help align all sectors on the actions required to further reduce greenhouse gas emissions and improve our resilience to the impacts of climate change.</p>
<b>CNIS</b>	<b>Child Not In School</b>

<b>Term</b>	<b>Definition</b>
<b>CRM</b>	<b>Customer Relationship Management system</b>
<b>CS&amp;T</b>	<b>Culture, Sport and Tourism</b>
<b>CTR</b>	<b>Council Tax Reduction</b> Reduces council tax bills for those on low incomes
<b>DCC</b>	<b>Durham County Council</b>
<b>DEFRA</b>	<b>Department for the Environment, Food and Rural Affairs</b> A ministerial department, supported by <a href="#">34 agencies and public bodies</a> responsible for improving and protecting the environment. It aims to grow a green economy and sustain thriving rural communities. It also supports our world-leading food, farming and fishing industries ( <a href="#">link</a> )
<b>DHP</b>	<b>Discretionary Housing Payments</b> Short term payments which can be made to tenants in receipt of the housing benefit element of Universal Credit, to help sort out housing and money problems in the longer term.
<b>DLE</b>	<b>Daily Living Expenses</b> Available for those whose circumstances have changed unexpectedly. Payments can be made for up to seven days to help with food, travel and some clothing (restrictions apply).
<b>DoLS</b>	<b>Deprivation of Liberty Safeguards</b> A set of checks that are part of the Mental Capacity Act 2005, which applies in England and Wales. The DoLS procedure protects a person receiving care whose liberty has been limited by checking that this is appropriate and is in their best interests.
<b>EAP</b>	<b>Employee Assistance Programme</b> A confidential employee benefit designed to help staff deal with personal and professional problems that could be affecting their home or work life, health, and general wellbeing.
<b>EET</b>	<b>Employment, Education or Training</b> Most often used in relation to young people aged 16 to 24, it measures the number employed, in education or in training.
<b>EHCP</b>	<b>Education, Health Care Plan</b> A legal document which describes a child or young person's (aged up to 25) special educational needs, the support they need, and the outcomes they would like to achieve.
<b>ERDF</b>	<b>European Regional Development Fund</b> Funding that helps to create economic development and growth; it gives support to businesses, encourages new ideas and supports regeneration. Although the United Kingdom has now left the European Union, under the terms of the Withdrawal Agreement, EU programmes will continue to operate in the UK until their closure in 2023-24.

Term	Definition
EHE	<p><b>Elective Home Education</b></p> <p>A term used to describe a choice by parents to provide education for their children at home or in some other way they desire, instead of sending them to school full-time.</p>
ETA	<p><b>Extension of Time Agreement</b></p> <p>An agreement between the council and the customer submitting a planning application to extend the usual deadline beyond 13 weeks due to the complex nature of the application.</p>
FTE	<p><b>Full Time Equivalent</b></p> <p>Total number of full-time employees working across the organisation. It is a way of adding up the hours of full-time, part-time and various other types of employees and converting into measurable 'full-time' units.</p>
GVA	<p><b>Gross Value Added</b></p> <p><i>The measure of the value of goods and services produced in an area, industry or sector of an economy.</i></p>
HSF	<p><b>Household Support Fund</b></p> <p>Payments support low income households struggling with energy and food costs, or who need essential household items.</p>
ICO	<p><b>Information Commissioner's Office</b></p> <p>The UK's independent body's role is to uphold information rights in the public interest (<a href="#">link</a>)</p>
IES	<p><b>Inclusive Economic Strategy</b></p> <p>Sets a clear, long-term vision for the area's economy up to 2035, with an overarching aim to create more and better jobs in an inclusive, green economy (<a href="#">link</a>)</p>
JLHWS	<p><b>Joint Local Health and Wellbeing Strategy</b></p> <p>The Strategy (2023-28) supports the vision that County Durham is a healthy place where people live well for longer (<a href="#">link</a>)</p>
KS2	<p><b>Key Stage 2</b></p> <p>The national curriculum is organised into blocks of years called 'key stages'. At the end of each key stage, the teacher will formally assess each child's performance. KS2 refers to children in year 3, 4, 5 and 6 when pupils are aged between 7 and 11.</p>
KS3	<p><b>Key Stage 3</b></p> <p>The national curriculum is organised into blocks of years called 'key stages'. At the end of each key stage, the teacher will formally assess each child's performance. KS3 refers to children in year 7, 8 and 9 when pupils are aged between 11 and 14.</p>
LGA	<p><b>Local Government Association</b></p> <p>The national membership body for local authorities which works on behalf of its member councils to support, promote and improve local government (<a href="#">link</a>).</p>

Term	Definition
L!NKCD	A programme that brings together a number of delivery partners to support people with multiple barriers to address these underlying issues and to move them closer to or into the labour market or re-engage with education or training.
LNRS	<p><b>Local Nature Recovery Strategies</b></p> <p>Propose how and where to recover nature and improve the wider environment across England.</p>
MMB	<p><b>Managing Money Better</b></p> <p>A service offered by the council which involves visiting residents' homes to carry out a free home energy assessment. In addition to providing advice on energy bills, the service can provide financial advice through referrals to <a href="#">Benefits advice or help with a benefits appeal</a> and other services for advice on benefit entitlements.</p>
MTFP	<p><b>Medium Term Financial Plan</b></p> <p>A document that sets out the council's financial strategy over a four year period</p>
NESWA	<p><b>North East Social Work Alliance</b></p> <p>A social work teaching partnership made up of 12 north east local authorities and six Higher Education Institutes. The Alliance is one of several teaching partnerships across the country which were created to improve the quality of practice, learning and continuous professional development amongst trainee and practicing social workers.</p>
NQSW	<p><b>Newly Qualified Social Workers</b></p> <p>a social worker who is registered with Social Work England and is in their first year of post qualifying practice.</p>
NVQ	<p><b>National Vocational Qualification</b></p> <p>The NVQ is a work-based qualification that recognises the skills and knowledge a person needs to do a job.</p>
Oflog	<p><b>Office For Local Government</b></p> <p>The vision for Oflog is for it to provide authoritative and accessible data and analysis about the performance of local government, and support its improvement. Oflog is part of the <a href="#">Department for Levelling Up, Housing and Communities</a> .</p>
PDR	<p><b>Performance and Development Review</b></p> <p>Is an annual process which provides all staff with the valuable opportunity to reflect on their performance, potential and development needs.</p>
PRS	<p><b>Private Rented Sector</b></p> <p>This classification of housing relates to property owned by a landlord and leased to a tenant. The landlord could be an individual, a property company or an institutional investor. The tenants would either deal directly with an individual landlord, or alternatively with a management company or estate agency caring for the property on behalf of the landlord.</p>
QoL	<p><b>Quality of Life</b></p>

Term	Definition
<b>RIDDOR</b>	<p><b>Reporting of Injuries, Diseases and Dangerous Occurrences Regulations</b></p> <p>A RIDDOR report is required for work-related accidents which result in a reportable injury. The definition of a reportable injury can be found <a href="#">here</a></p>
<b>RQF</b>	<p><b>Regulated Qualifications Framework</b></p> <p>The RQF helps people understand all the qualifications regulated by the government and how they relate to each other. It covers general and vocational in England, and vocational in Northern Ireland. <a href="#">Link</a></p>
<b>SEN</b>	<p><b>Special Educational Needs</b></p> <p>The term is used to describe learning difficulties or disabilities that make it harder for children to learn than most children of the same age. Children with SEN are likely to need extra or different help from that given to other children their age.</p>
<b>SEND</b>	<p><b>Special Educational Needs and Disabilities</b></p> <p>SEND can affect a child or young person's ability to learn and can affect their;</p> <ul style="list-style-type: none"> <li>▪ behaviour or ability to socialise (e.g., they struggle to make friends)</li> <li>▪ reading and writing (e.g., because they have dyslexia),</li> <li>▪ ability to understand things,</li> <li>▪ concentration levels (e.g., because they have attention deficit hyperactivity disorder)</li> <li>▪ physical ability</li> </ul>
<b>SG</b>	<p><b>Settlement Grants</b></p> <p>Help people stay in their home, or move back into housing after living in supported or unsettled accommodation (such as leaving care or being homeless). They provide help towards furniture, white goods, flooring, curtains, bedding, kitchen equipment, removal costs etc.</p>
<b>SME</b>	<p><b>Small to Medium Sized Enterprise</b></p> <p>A company with no more than 500 employees.</p>
<b>Statistical nearest neighbours</b>	<p>A group of local authorities that are similar across a wide range of socio-economic.</p> <p>Durham County Council uses the CIPFA nearest neighbours model which compares us to Northumberland, North Tyneside, Barnsley, Rotherham, Wakefield, Doncaster, Redcar and Cleveland, Wigan, St Helens, Dudley, Sefton, Sunderland, Wirral, Kirklees and Calderdale</p>
<b>UASC</b>	<p><b>Unaccompanied Asylum Seeking Children</b></p> <p>Children and young people who are seeking asylum in the UK but who have been separated from their parents or carers. While their claim is processed, they are cared for by a local authority.</p>
<b>UKSPF</b>	<p><b>UK Shared Prosperity Fund</b></p> <p>Part of the government's Levelling Up agenda that provides funding for local investment to March 2025. All areas of the UK receive an allocation from the Fund to enable local decision making and better target the priorities of places within the UK that will lead to tangible improvements to the places where people work and live.</p>

Term	Definition
<b>WEEE</b>	<b>Waste Electrical and Electronic Equipment</b> Any electrical or electronic waste, whether whole or broken, that is destined for disposal. The definition includes household appliances such as washing machines and cookers, IT and telecommunications equipment, electrical and electronic tools, toys and leisure equipment and certain medical devices.
<b>Yield</b>	Proportion of potential income achieved