Environment and Sustainable Communities

Overview and Scrutiny Committee

25 March 2024

Quarter Three, 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 three, 2023/24, October to December 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   The Council Plan is undergoing its annual refresh and the plan for 2024-28 will be considered by Council on 28 February 2024. Subject to Council approval, it will continue to be structured around five thematic areas which, along with the objectives they contain, will remain unchanged. Our priorities, key programmes of work and associated performance management arrangements for the forthcoming four years are set out within the refreshed plan and our performance framework is now being adjusted accordingly. The

new framework will form the structure of this performance report from quarter one, 2024/25.

6   We are a well-functioning council in relation to performance, and continue to set our performance against characteristics of well-functioning councils as set out by the Department for Levelling Up, Housing and Communities (DLUHC)[1] Best Value Standards and Intervention Draft Guidance. 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.

7   In July 2023, the Office for Local Government (Oflog) was established as a new performance body for local government. Its purpose is to provide authoritative and accessible data and analysis about the performance of local government, and support its improvement.

8   Oflog's initial focus is to bring together existing data in an informative way through the Local Authority Data Explorer. The first tranche of metrics, uploaded to the Data Explorer in July 2023 and incorporated within this performance report, is being expanded to cover a wider range of local government responsibilities. A second tranche of metrics is now being released and a third tranche will follow in the spring of 2024. These metrics will be incorporated into future reports as and when appropriate.

Context

9   The council is a large organisation providing a broad range of services, and our operating environment can at times be challenging, due largely to inflationary and demand pressures.

  (a)   Cultural events are well attended with local businesses enjoying their economic impact.

  (b)   Key measures around waste collection and disposal show that we are diverting a smaller proportion of waste to landfill, and contamination of our household recycling continues to come down. Carbon emissions from council operations is falling but we need to accelerate our programme if we are to meet our targets. Bus patronage for our park and ride scheme and for public bus services has not returned to pre-

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[1] Best Value standards and intervention

pandemic levels. Work is going on at national, regional and local levels to help mitigate against these losses.

(c)   Fly-tipping reports to the council remain at an all-time low due to the proactive approach. The number of eligible private sector rented proprieties which are fully licensed under the selective licensing scheme is now at 43%. Timeliness of repairing all categories of highway defects are better than target.

Recommendation

10   Environment and Sustainable Communities Overview and Scrutiny Committee is recommended to:

(a)   note the overall position and direction of travel in relation to quarter three performance, and the actions being taken to address areas of challenge.

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://democracy.durham.gov.uk/documents/s168768/Council%20Plan%20Refresh%20Appendix%203.pdf
- Quarter Two, 2023/24 Performance Management Report
  https://democracy.durham.gov.uk/documents/s183015/Q2%202023-24%20Corporate%20Performance%20Report.pdf
- 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

Author

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Appendix 1: Implications

Legal Implications

Not applicable.

Finance

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

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

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

Climate Change

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

Human Rights

Not applicable.

Crime and Disorder

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with the Safe Durham Partnership and its sub-groups.

Staffing

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

Accommodation

Not applicable.

Risk

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

Procurement

Not applicable.

Corporate Performance Report
Quarter Three, 2023/24

Contents (blue text links to sections of the report)

Executive Summary

1   This performance report covers the third quarter of the 2023/24 financial year (October to December 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.

Our economy

3   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

4   We have recorded increased attendances at all our cultural events strengthening our position as the culture county and contributing significantly to the local economy.

Our environment

5   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

6   Domestic waste diverted from landfill continues to be better than target and performance is improving. Kilograms of waste collected per household is reducing and contamination of recyclate collection continues to fall following targeted education and enforcement activity.

Issues we are addressing

7   Latest data show countywide carbon emissions and those from council operations continue in a downward trajectory. Although this is positive, we need to accelerate our programme if we are to meet our council 2030 carbon target of a maximum of 21,158 tonnes each year, which equates to a reduction of approximately 3,200 tonnes per year. Recent government policy decisions including the relaxation of the phasing out of petrol/diesel vehicles together with a lack of any new major funding for councils for carbon reduction has resulted in a slowing of progress.

8   Household recycling rates are positive in comparison to North East authorities but remain worse than national and statistical nearest neighbours' averages. The council awaits further detail on the national standardisation of recycling collection, including the introduction of food waste collections. In places like Wales this has had the effect

of increase overall recycling rates and narrow the gap between the worst and best performing councils.

9   Park and ride patronage remains worse than pre-pandemic levels following the systemic change in working patterns after lockdown restrictions were lifted, and people returned to work on a hybrid working pattern. A scheme to extend Sniperley Park and Ride is being progressed which will safeguard increased demand from future development in the city and help to reduce congestion and greenhouse gas emission within the historic centre itself.

Our communities

10   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

11   The time to repair highways maintenance defects across all categories are better than or near target.

12   We continue to see lower levels of fly-tipping following a proactive approach towards perpetrators.

Issues we are addressing

13   Forty-three percent of private rented sector properties covered by the selective licensing scheme are now licensed. Our enforcement team continues to target properties not yet licensed.

14   Public bus patronage remains lower than pre-Covid levels and is not likely to return in the medium-term. The government extended its £2 bus fare cap and we continue to work in partnership with other regional councils to implement the North East Bus Service Improvement Plan.

Risk Management

15   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 Strategic Risk Management Progress Report provides an insight into the work carried out by the Corporate Risk Management Group between June and September 2023.

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

Cultural Offer Dashboard: cultural events, venues and libraries
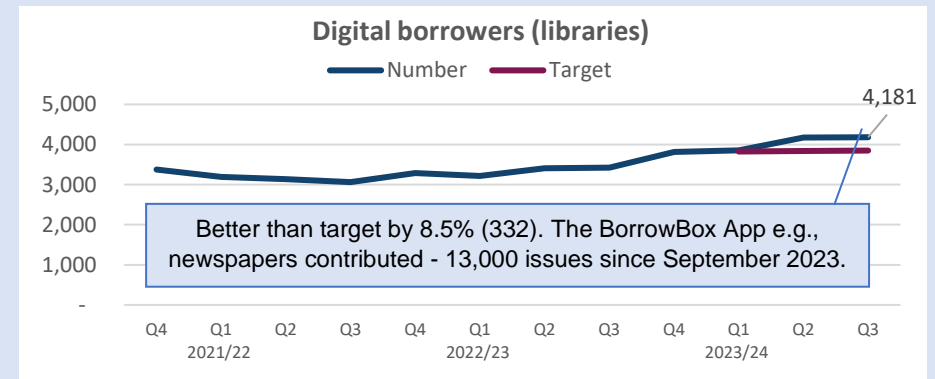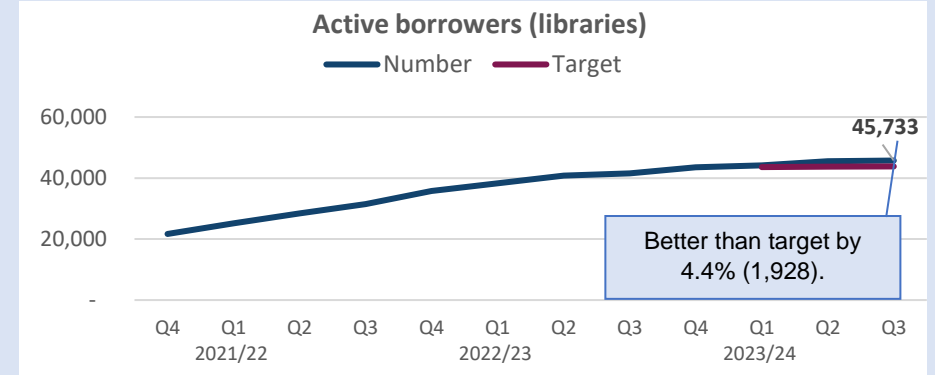### (year to date ending 31 December 2023 / discrete quarterly data)

Cultural events and venues

Attendance at cultural events delivered by Culture, Sport & Tourism

Legend:
- Lumiere
- Seaham Food Festival
- Bishop Auckland Food Festival
- Durham Book Festival
- BRASS

2023/24 values labelled: 176,000 / 20,000 / 32,000 / 29,000 / 3,326

Visits to council owned cultural venues

Legend: BATH, DTH, Killhope, Target

Q3 2023/24 labelled: 29,053 / 5,389 / 1,675
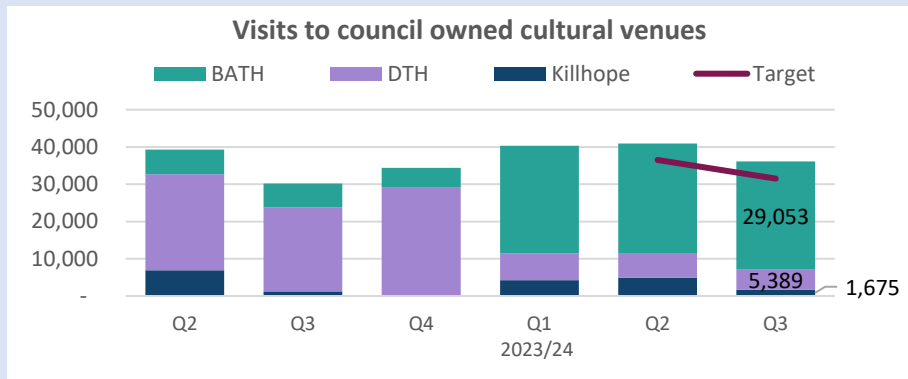
- Fewer cinema screenings at Bishop Auckland Town Hall (BATH) due to broken projector and scheduled closures at Durham Town Hall (DTH) contributed to reduced visitor figures.
- Killhope better than target for 2023 season (April-October) by 9% (911), with 10,911 visits. Killhope opened for an extra week during half term, with extra events and good weather increasing visitors.
- Capital works are ongoing to improve access to Killhope.

Libraries

Active borrowers (libraries)
Legend: Number, Target

45,733

Better than target by 4.4% (1,928).

Digital borrowers (libraries)
Legend: Number, Target

4,181

Better than target by 8.5% (332). The BorrowBox App e.g., newspapers contributed - 13,000 issues since September 2023.

Reporting dates of official figures:

Quarter two	Quarter three
• Bishop Auckland Food Festival	• BRASS Festival • Seaham Food Festival • Durham Book Festival • Lumiere (biennial)

Note - Durham Town Hall was under-reported in 2022/23, issues now rectified.

Cultural events

16 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.

17 Our 2023 festivals and events programme was attended by 260,236 people, 41% more than 2021 (75,014). However, there was no BRASS festival in 2021 due to Covid so if we adjust the figures to account for the 32,000 attendees to BRASS in 2023, a more accurate comparison would be an increase of 23% (43,014).

- 32,000 people attended the week-long BRASS festival in July 2023. This is more than last year (24,202) despite unfavourable weather conditions affecting some of the outdoor events.

Direct economic impact when held in 2022	Direct economic impact when held in 2023	Council investment
£257,179	£602,427	£120,000

As part of the education programme for the festival, BRASS engaged with around 15,000 children and young people across 63 schools.

100% of artists and 97% of visitors rated the whole experience positively, and 98% of visitors felt the festival was a worthwhile event for the council to support. Visitors to the festival thought the quality of performances was a standout strength, and the performing artists themselves valued the opportunity to play alongside other brass musicians.

- 20,000 people attended the two-day Seaham Food Festival in August 2023. Impacted by heavy rainfall, attendance was worse than last year (28,120).

Direct economic impact when held in 2022	Direct economic impact when held in 2023	Council investment
£347,831	£253,642	£75,000

100% of visitors and traders rated the whole experience positively and 96% felt it was a worthwhile event for the council to support. Event staff and volunteers, and the overall quality of the festival were both identified as standout features of the festival.

- 3,326 people attended the two-day Durham Book Festival in October 2023. The festival offered 35 events and more than 40 authors. A full evaluation will be available in quarter four.

- 176,000 visitors attended Lumiere, the County's biennial light art festival, in November 2023. This is 36,000 more than 2021 when Lumiere was last held. The programme was the biggest yet, featuring more than 40 light installations and extending beyond the city to Bishop Auckland. A full evaluation will be provided at quarter four.

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

18 During quarter three, 36,117 people visited our cultural venues. This is slightly worse than target (-1.6%, -583) but better than the same period last year (+13.4%, +4,260).

19   During quarter three, visits were affected by a broken projector at Bishop Auckland Town Hall which reduced cinema screenings, and planned temporary closures at Durham Town Hall for refurbishment works (no bookings accepted during this period). However, works were postponed due to resource issues and are being rescheduled. The planned works were not considered when setting targets as they had not yet been scheduled into the work programme.

20   Killhope lost 31 trading days to inclement weather during the 2023 season (April-October). However, visits were better than target, mainly due to the site remaining open for an extra week at the end of the season to take advantage of half term. Although the site is now closed until 29 March, when the 2024 season commences, works are ongoing to improve access to the site.

Libraries

21   Both active borrowers and digital borrowers performed better than target again this quarter, with 45,733 (+4.4%, 1,928) and 4,181 (+8.6%, 332) borrowers, respectively.

22   Active borrower numbers are still not back to pre-Covid levels but continue to follow an upward trend quarter on quarter.

23   The increase in digital borrowers is mainly due to an increased digital offer, which includes the addition of newspapers to the BorrowBox App which has driven over 13,000 issues since September 2023.

Cultural Offer Dashboard: cinemas and theatres

(discrete quarterly data)

Cinemas

Average occupancy of cinema screenings
(Gala, Empire and BATH)

Legend: DCC — Target

28%

20%

Q2 | Q3 | Q4 | Q1 2022/23 | Q2 | Q3 | Q4 | Q1 2023/24 | Q2 | Q3

Average yield of cinema screenings
(Gala, Empire and BATH)

Legend: DCC — Target

100%

62% | 75% | 74%

Q1 2023/24 | Q2 2023/24 | Q3 2023/24

Theatres

Average occupancy of theatre performance
(Gala, Empire and BATH)

Legend: DCC — Target

81%

75%

Q3 | Q4 | Q1 2022/23 | Q2 | Q3 | Q4 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24

Average yield of theatre performances
(Gala, Empire and BATH)

Legend: DCC — Target

100%

112% | 82% | 99%

Q1 2023/24 | Q2 2023/24 | Q3 2023/24

* yield = proportion of potential income achieved

Cinemas: Gala, Bishop Auckland Town Hall and Empire

24   Although special cinema screenings at the Gala and Empire for Christmas resulted in average occupancy rates being better than target during quarter three, average yield is worse than target.

25   Although we continued to develop event cinema (supported by our new marketing strategy) at the Gala and Empire, a broken projector at Bishop Auckland Town Hall (BATH) reduced cinema screenings (and impacted ticket sales). Promotion of the BATH cinema offer will resume once the issue with the projector is resolved.

Theatres: Gala, Bishop Auckland Town Hall and Empire

26   During quarter three, the average occupancy rate across all theatre performances was 81%, better than target (75%) and better than the same period last year. A successful Christmas season at both the Gala and Empire contributed to the increase with two pantomimes at 80% and 85% capacity and a children's Christmas show at 96% capacity.

27   Average yield across all theatre performances was strong, with 99% of tickets sold (slightly worse than the 100% target) and ticket sales better than the same period last year. The ongoing development of the programme at BATH impacted overall ticket sales this quarter, however, we continue to work with the new Audience Development Manager to better understand our customer base and develop more focused programming.

# Cultural Offer Dashboard: Heritage Assets

(annual data as at October 2023)

County Durham Heritage Assets

County Durham heritage assets - priority A risk
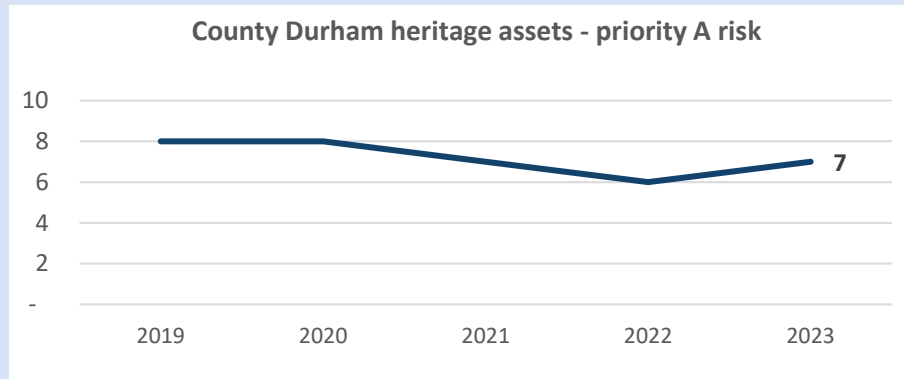
- 51 heritage assets on the 2023 Heritage at Risk register
- Seven are identified as Priority A

A site that has been identified as Priority A is at immediate risk of further rapid deterioration or loss of fabric and there is no solution agreed.

Heritage Assets owned or managed by the council

Council owned/managed heritage assets at risk
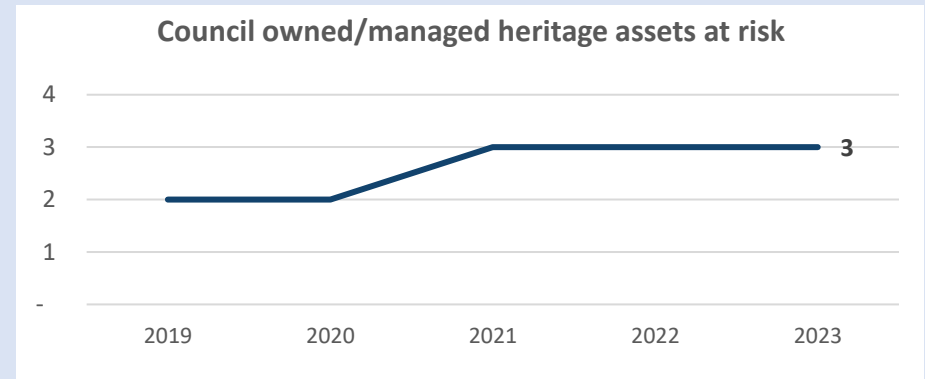
- Three heritage assets are listed on the Heritage at Risk register:
  - The coal drops at Shildon
  - The grange and chapel at Bearpark
  - The park level lead mine at Killhope Burn

Historic England produce The Heritage at Risk Register annually, it includes historic buildings and sites that are at risk of loss through neglect, decay or development, or are vulnerable to becoming so

Heritage Assets

28 Fifty-one heritage assets within County Durham are included on the heritage at risk register, three more than the previous year. One asset was removed and four added - all connected to sections of the Stockton to Darlington railway.

29 Of these assets, seven are priority A – one more than the previous year. The addition is the church of St Anne in Bishop Auckland market place.

30 Of the 51 identified assets, the Council owns or manages three. These are:

▪ [Shildon Coal Drops](#) which has improved from poor to fair condition,

▪ [The Grange and Chapel, Bearpark](#) which is generally satisfactory with significant localised problems and vandalism but is declining.

▪ [Park Level lead mine with ore works on Killhope Burn](#) which is also generally satisfactory with significant localised problems and is declining.

Visitor Economy Dashboard
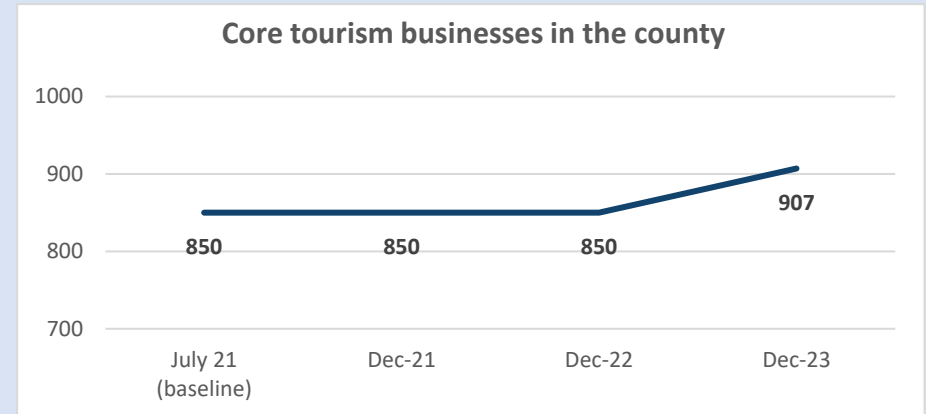
(annual data as at 31 December 2023)

Tourism Businesses

- Visit County Durham (VCD) actively engages with 55% (498) tourism businesses via our paid for partnership scheme.

- 2023 is not comparable to previous years due to re-calculation of self-catering engagement through self-catering agencies and attractions and their relationship with VCD.

- Broader engagement extends to 90% out tourism businesses through local business support programmes and national initiatives targeted at the visitor economy.

- VCD also works with 42 supplier partners who provide B2B* products and services to our tourism businesses.

* B2B (business to business) refers to selling products and services directly between two businesses as opposed to between businesses and customers

Tourism businesses engaging with Visit County Durham

28%	27%	55%
2021	2022	2023
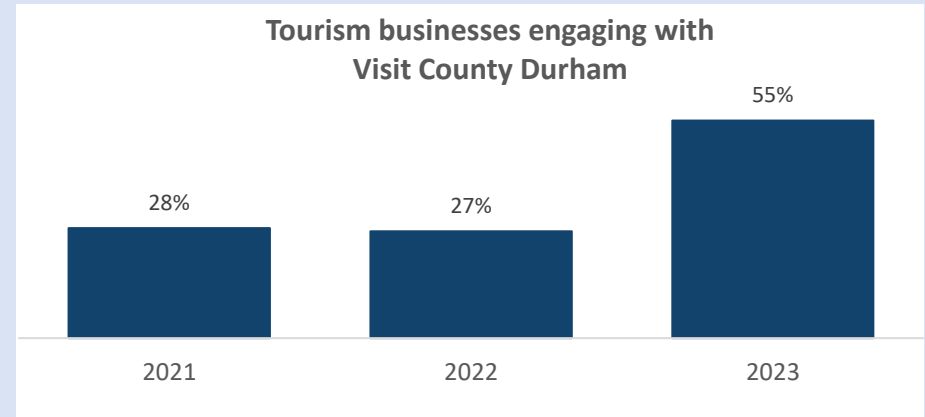
Note: *Previous years' engagement not comparable due to re-calculation of self-catering engagement with VCD in 2023.*

Core tourism businesses in the county

850 — 850 — 850 — **907**

| July 21 (baseline) | Dec-21 | Dec-22 | Dec-23 |

Tourism Business Engagement

31   As at 31 December 2023, there were 907 core tourism businesses across the county, compared to 850 in 2022. The increase is due to more self-catering establishments being identified or opening.

32   Through our paid for partnership, 498 (55%) tourism businesses are actively engaged with Visit County Durham (VCD). Although this is an increase of 268 on the previous year, the increase is mainly due to a recalculation of self-catering engagement through Self-Catering Agencies and Attractions and their relationship with VCD and therefore not comparable. The new calculation counts individual businesses in the VCD Partnership engaged through a Self-Catering Agency as we work with and promote each business separately.

33   Broader active engagement extends to over 90% of tourism businesses through local business support programmes and national initiatives targeted at the visitor economy. VCD also works with 42 supplier partners who provide B2B products and services to our tourism businesses. B2B refers to selling products and services directly between two businesses as opposed to between businesses and customers.

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

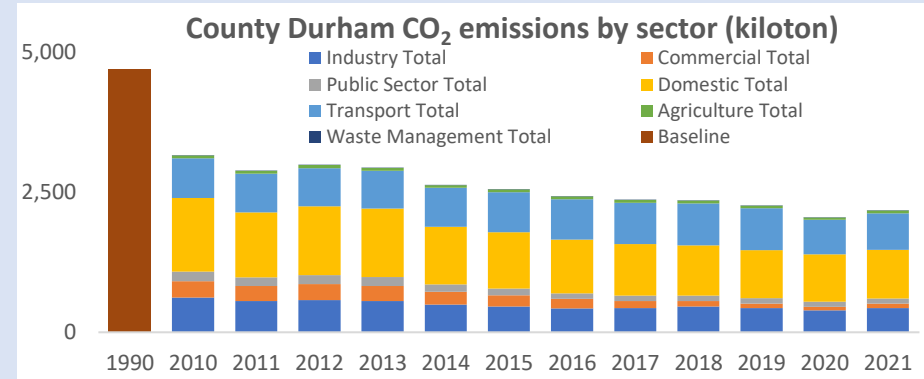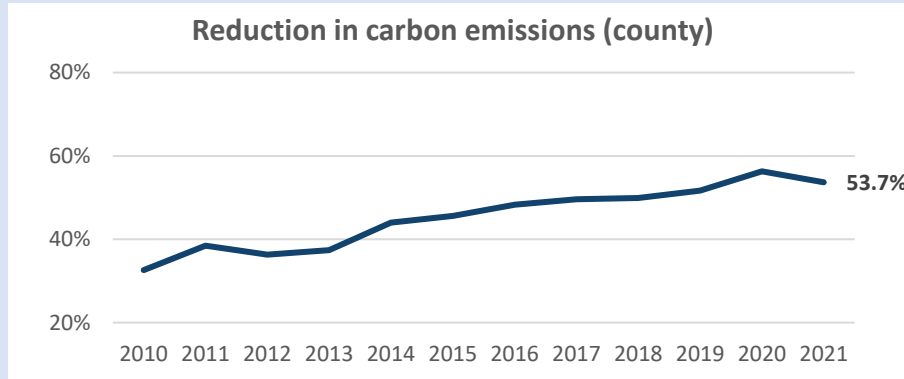## National, Regional and Local Picture

34   The government's ambition to improve the environment is set out in the 25 Year Environment Plan (2018) and subsequent Environmental Improvement Plan 2023. The improvement is set out in 10 environmental goals and the government is developing a suite of strategies, plans and programmes to achieve these. This includes rolling out Local Nature Recovery Strategies.

35   In response to recently announced government proposals which include the implementation of simpler recycling collections and tougher regulation by March 2027, and the introduction of food waste collections by March 2026, we are undertaking financial modelling to assess the impact for the council, residents and local businesses.

36   Countries that have introduced mandatory food waste collections such as Wales, which has some of the best household waste recycling rates in the world have seen a narrowing of the gap between best and the worst performing local authorities in terms of recycling rates.

37   We are developing, with other councils across the region, plans for a new energy recovery from waste facility that will meet the future needs of the county.

38   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.

39   The council declared an ecological emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022. A Local Nature Recovery Strategy will be developed following the release of government guidance.

Carbon Reduction Dashboard

(annual data)

CO$_2$ emissions in County Durham

- Continue to increase awareness and drive behavioural changes to reduce emissions to help achieve our target of net zero target by 2045.
- Emissions from transport are lower than 2019, potentially linked to the change to hybrid working.

Reduction in carbon emissions (county)

53.7%

County Durham CO$_2$ emissions by sector (kiloton)

- Industry Total
- Commercial Total
- Public Sector Total
- Domestic Total
- Transport Total
- Agriculture Total
- Waste Management Total
- Baseline

CO$_2$ emissions from council operations

- Continue efforts to achieve net zero by 2030 and reduce emissions within council operations through decarbonisation works and initiatives.
- Council's emissions reduced by 61% compared to 2008/09 baseline, with 17% reduction in electricity from buildings, 4% reduction in heating emissions and 5% decrease in fleet/transportation emissions in the last year.

Reduction in carbon emissions (council)

61%

CO2 emissions from council operations (tonnes)

- Transport
- Heat
- Electricity
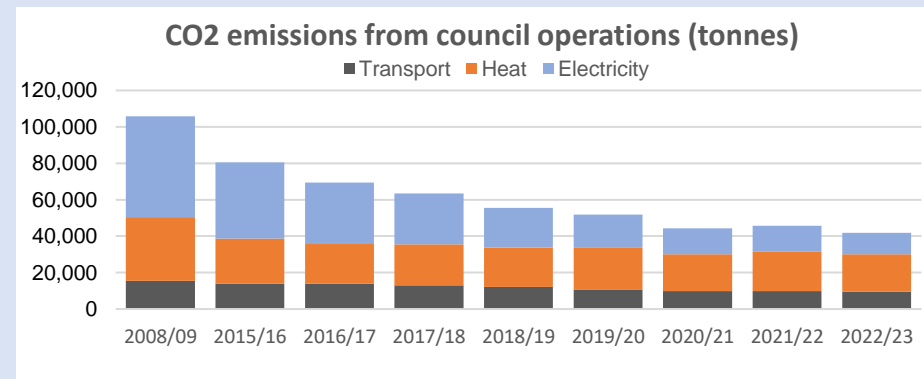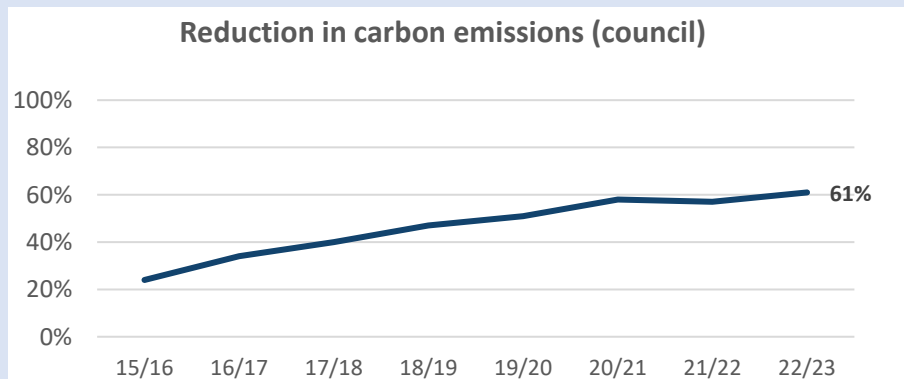
CO$_2$ emissions in County Durham

40   Renewable energy capacity within the county has increased from 231.1 megawatts in 2021 to 236.8 megawatts in 2022. Although most capacity is generated from wind, photovoltaics has increased the most and will include a 158 acre solar farm at Cockfield.

41   We are continuing to install electric vehicle charging points across the county and have appointed a contractor to deliver the £1.25 million local electric vehicle infrastructure project. This project will result in faster on-street charging points, larger charging hubs and additional charging points, particularly in rural areas.

CO$_2$ emissions from council operations

42   We continue to reduce carbon emissions across the council's operations by:

- Making our buildings as energy efficient as possible. Decarbonisation works at Peterlee, Teesdale and Newton Aycliffe Leisure Centres are now complete.

- Implementing a new building energy management system at Freemans Quay in Durham City.

- Installing wind turbines at Hackworth Road Depot (planning permission submitted).

- Completing heating improvement works at Bishop Auckland Town Hall, Durham Pathways, Spennymoor Educational Development Centre, Cotsford Infant school and Stanley Customer Access Point (dependent upon funding from the Public sector Decarbonisation Scheme – decision expected March 2024).

Waste Dashboard
(12 months ending 30 September 2023)

Waste diverted from landfill

Positive improvement in the amount of waste we handle and send for processing. Compared to the most recent benchmarking, performance is better than national average but lower than regional and statistical neighbour averages.

Waste diverted from landfill

Legend: Stat. Neighbours, North East, England, Target (90%), DCC

Values shown: 90.0%, 93.2%, 92.2%
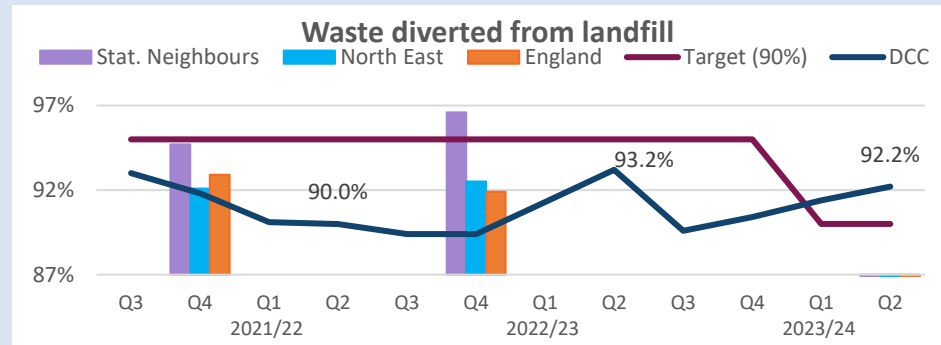
Kilograms of residual waste collected

Reduction in household waste collected positively impacting on residual waste per household. Compared to the most recent benchmarking, performance is better than the regional average but worse than the national and statistical neighbour averages.
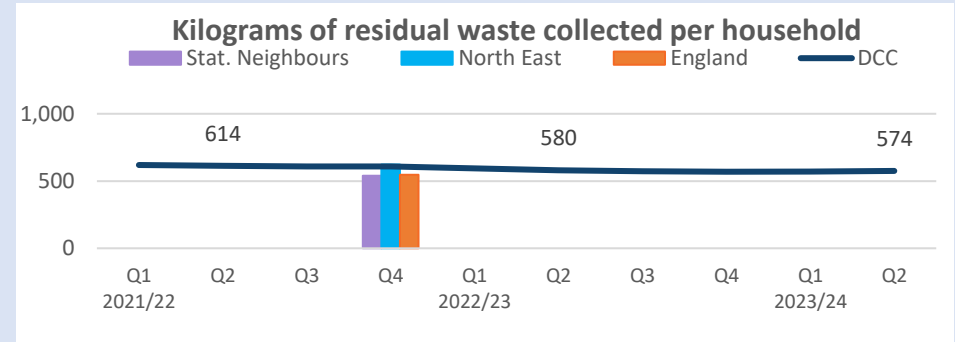

Kilograms of residual waste collected per household

Legend: Stat. Neighbours, North East, England, DCC

Values shown: 614, 580, 574

Contamination Rate

- Positive impact of our escalated contamination campaign resulting in the quarterly contamination rate falling again and this is having a positive effect on the 12-month rolling figure.
- Fifth quarter in a row that the contamination rate has fallen from high of 38.3% to 32.1%
- 27,997 contamination notices issued in last 12 months.

Contamination rate

Legend: quarterly rate, 12 month trend

Values shown: 34.7%, 32.0%, 34.5%, 36.3%, 33.6%, 32.1%
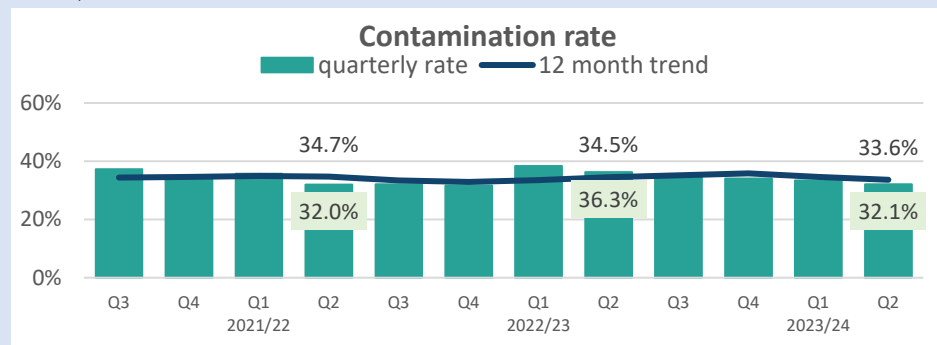
Recycling Rate

- Continued promotion of recycling, re-use and composting schemes and campaigns
- 12 months rate has remained relatively static for last two years.
- Compared to the most recent benchmarking, performance is better than the regional average and is amongst the top performing of the North East authorities

Recycling rate

Legend: Stat. Neighbours, North East, England, DCC

Values shown: 38.2%, 37.7%, 36.5%
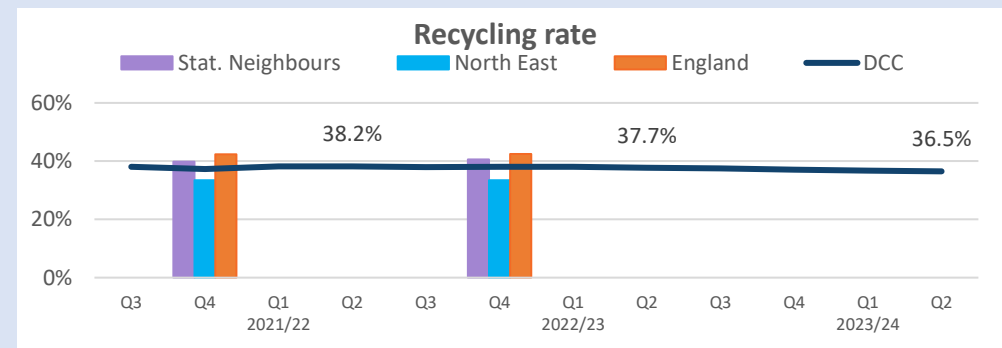
Waste diverted from landfill

43   The total amount of waste that we handle and send for processing continues to reduce with 252,453 tonnes collected in the last 12 months (Sept 23), a reduction on the previous 12 months of 7,207 tonnes (259,660 tonnes). This reduction together with the sustained performance at the waste processing facilities has seen a diversion rate for the 12 months ending September 2023 of 92.2% against a target of 90%, this is slightly worse than the same period 12 months ago (93.2%) but it is anticipated that performance will continue to show improvement in the next reporting period as the operational issues at North East recovery facilities that occurred during Oct-Dec 2022 will no longer be included in the 12 month calculations.

Kilograms of residual waste collected per household

44   There has been a reduction in the amount of household waste collected. 227,165 tonnes was collected (Oct 2022-Sep 2023), 2.6% less than the previous 12 months (233,110 tonnes). This is also reflected in residual household waste per household, which stands at 574kg for the 12 months to end of September 2023 from 580kg in the previous 12 months.

Contamination of recyclate waste

45   We issued 3,928 notices for contaminated recycling bins during October to December 2023, bringing the 12-month total to 27,997. A significant increase on the 10,017 notices issued in the previous 12 months. Recycling assistants continue to engage with bin crews, the public and provide community engagement in relation to 'What Goes Where'.

46   There has been a decrease in the quarterly contamination rate to 32.1% (September 2023), from the peak of 38.3% (June 2022), a fall for the 5th quarter in a row. The 12-month rolling figure continues to improve as the more positive performance in recent quarters takes effect. The 12-month rate is 33.6% (September 2023), an improvement on the previous 12 months of 0.9pp (34.5%, September 2022).

Recycling, re-use or composting

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

- Our award-winning Waste Electrical and Electronic Equipment (WEEE) collection campaign for the recycling of small electrical and battery-operated items. As part of a spin-off to this project, repair cafés are also operating in various locations across the county allowing residents to bring broken electrical items and our volunteers fix them where possible. Training events have been run to allow community volunteers to become qualified PAT testers and to set up and run their own repair cafes.

- the 2024 garden waste collection scheme has opened for residents to sign up.

- the countywide plastics campaign has continued with external partner RECOUP with communications continuing with more social media content.

48   During the 12 months ending September 2023, 36.5% of household waste was sent for recycling, reuse or composting, worse than the same period last year (37.7%). The waste streams that we handle and process have been impacted by lasting behavioural change as a result of the pandemic and its restrictions, the post-covid

transition, recent economic impacts and weather conditions. The teams will continue to advise and encourage residents to recycle through the What Goes Where campaign and the active promotion of campaigns and initiatives.

Sustainable Transport and Active Travel Dashboard

(discrete quarterly data)

Park and Ride Usage

- Following the removal of free after 2pm on-street parking in April 2023, usage of park and ride increased.
- Off-street free after 2pm parking was removed from 1 January 2024. It is envisaged that this will encourage usage of park and ride and public transport.
- Quarter three usage increased with events such as Lumiere and Christmas Markets, and the return of students for the new academic year.

Park and Ride usage
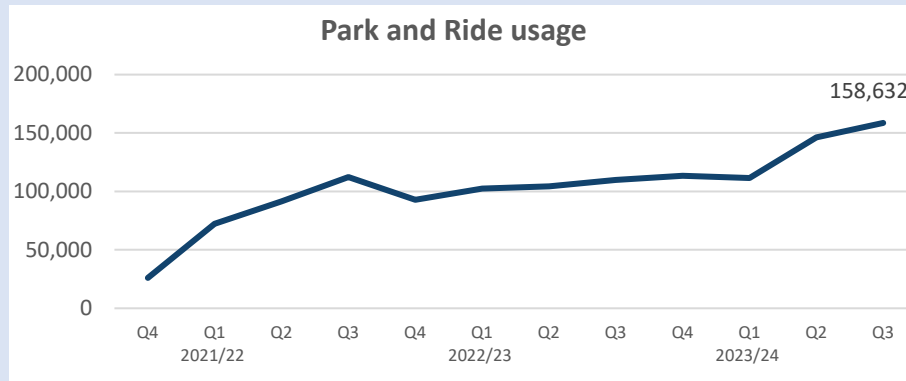
Satisfaction with cycle routes

National Highways and Transport Survey (NHT Survey)

- Latest data shows satisfaction with cycle routes and facilities is in line with both last year and the national average (within confidence intervals +/- 4 percentage points).
- We continue to improve cycling and walking routes to make them more usable and safer for people, including new or improved cycle routes, space for pedestrians, quality surfaces, better crossing and junctions and direct and connected routes.

% satisfied with cycle routes
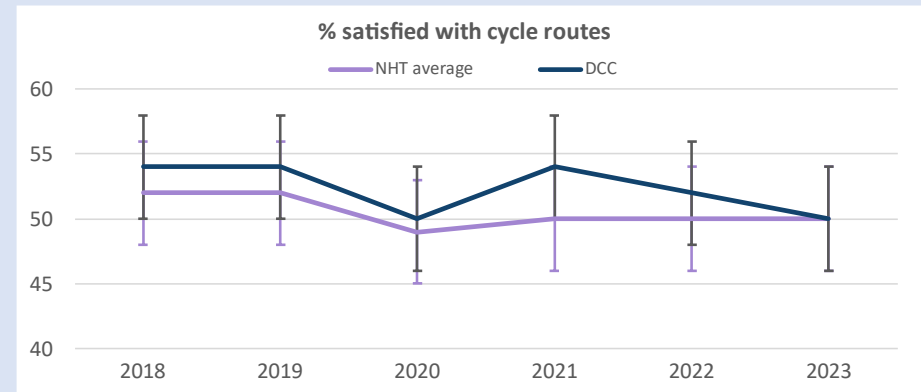
Park and Ride Usage

49 Park and ride usage improved during quarter three (158,632 passengers) due to Lumiere, Christmas Markets, the return of students for the new academic year and the removal of free after 2pm on-street parking.

50 Although quarter three performance is better than the same period last year (109,898 passengers), it remains worse than pre-Covid levels mainly due to commuters (the main users of the service) moving to hybrid working following the pandemic.

~~51~~ The temporary 'free after 2pm' off-street parking in Council car parks across the county (including Durham City, Barnard Castle, Bishop Auckland and Chester-le-Street) implemented following the removal of COVID restrictions to encourage a return to the high street, was removed on the 1 January 2024. It is envisaged that this will encourage greater usage of park and ride and public transport.

52 Following approval at Highways Committee in February 2024, we will be implementing park and ride provision on Sundays at Belmont and Sniperley from the 7 April 2024. A scheme is also being progressed to extend the number of parking bays at Sniperley. This will provide more parking availability to safeguard increased demand from future development in the city; reduce congestion and greenhouse gas emissions within the historic city centre itself, and also along a key road leading into the city.

Satisfaction with cycle routes

53 To improve cycle routes, Local Cycling and Walking Infrastructure Plans (LCWIPs) have been adopted in Bishop Auckland, Chester-le-Street, Consett, Crook, Durham City, Newton Aycliffe, Peterlee, Seaham, Spennymoor, Shildon and Stanley.

54 LCWIP scheme designs are being prepared for priority routes and schemes are being delivered in Bishop Auckland and Durham City.

55 We are also planning and implementing walking, wheeling and cycling across the county through funded programmes such as Transforming Cities, Stronger Towns and Towns and Villages.

56 Active Travel Schemes completed with accessible facilities and wide, high quality surfaces for pedestrians, cyclists, and wheelchair and pushchair users include:

- 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.

Durham Bus Station

57 The new bus station in Durham City opened to the public on 7 January 2024. It is a modern transport hub offering a welcome and safe space, promoting more sustainable travel and attracting more people into the city.

58   The improved facilities include a Changing Places toilet, improved information displays and upgraded seating in the waiting area. More space for buses to reverse and the exit on to North Road has improved visibility for pedestrians and buses.

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

Physical Activity Dashboard

(quarterly data at 31 December 2023)

Leisure centre visits

- 758,564 visits this quarter, worse than target by 16% (-146,076).

- Visits continue to be affected by transformation works across several of our facilities and temporary disruptions to service.

- Target to be reviewed in 2024/25 to better reflect the ongoing disruption to some sites and positive impact following our improvement works.

Visits to leisure centres

Legend: visits in quarter | Target in quarter | visits - 12 month trend | Target - 12 month
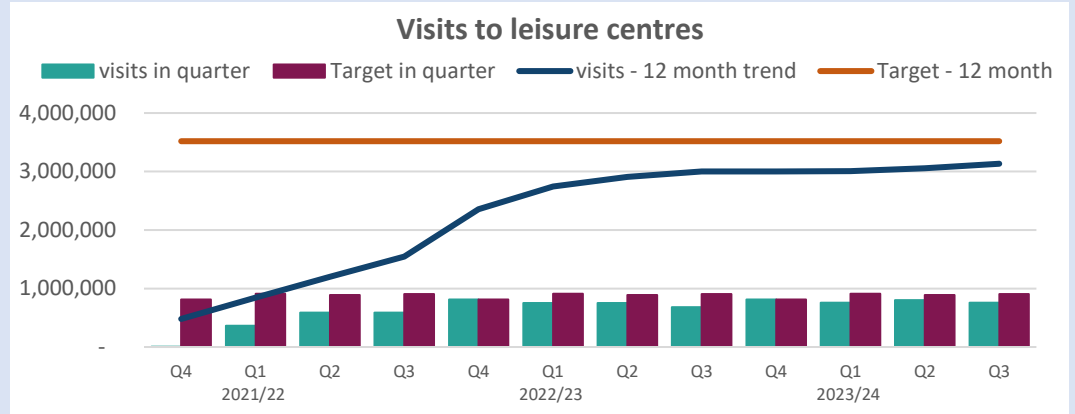
Leisure memberships

- Sales of memberships are increasing, including at the newly reopened Abbey Leisure Centre.

- 18,551 members this quarter, lower than target by 2.7% (510) but expected to increase with January being a key month for sales.

- We continue to work with the marketing team and partners to promote sales.

- Work continues on the membership cleanse, with 90% of memberships transferred onto the new membership and pricing in November 2023, with the remaining transferred by 1 April this year.

Leisure centre memberships

Legend: Memberships | Target
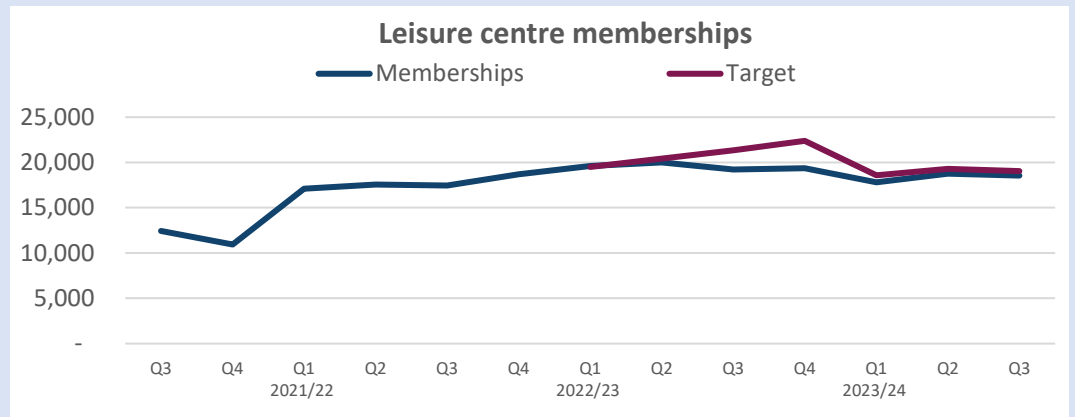
Leisure Centre Visits

59   Our substantial leisure transformation programme continues to deliver upgraded and new facilities; however, this means a temporary drop in visits to our leisure centres, with 758,564 visits this quarter which is 16% (-146,076) worse than target (904,640). Visits are also down on quarter two (-5.5%, 43,895) and down on the same period last year (-11.4%, 77,827).

60   Visits continue to be affected by transformation works across several of our facilities. Despite Peterlee leisure centre re-opening its new service 30 October 2023, the pool is still closed, and this will also impact quarter four.

61   Commencement of transformation works at Louisa leisure centre continues to cause disruption to service.

62   Consett main swimming pool was temporarily closed during the reporting period due to essential repair works.

63   Teesdale works have been confirmed and the site will be closed during quarter four.

64   As targets are based on a fully operational service this will be reviewed in 2024/25 to better reflect the ongoing disruption at some sites and the positive impact following our improvement works.

Leisure Centre Memberships

65   Sales of memberships have started to increase in recent months, including at the newly reopened Abbey Leisure Centre. We have revised our pricing structure, continue to introduce new equipment and work with our marketing team and partners to promote sales. Although membership numbers remain slightly below target by 2.7% (510) this quarter, with 18,551 members at the end of December, we anticipate this will increase in quarter four with January being a key month for sales and the re-opening of Peterlee Leisure Centre in October following improvement works.

66   Data cleansing work commenced in quarter one continues, with 90% of memberships transferred onto the new membership and pricing in November 2023, with the remaining to be transferred by 1 April 2024.

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

67   Accessing opportunities across the county continues to be priority. The county has good North-South connectivity both by road and rail, and the improved A66 connects east to west. However, some areas have limited public transport or major roads, especially in more rural areas. Our large, rural geography means residents are often reliant on cars for commuting. 80% of those surveyed for the Inclusive Economic Strategy said they travel to work by car, compared to 5% who use public transport.

Housing Standards Dashboard

(discrete quarterly data)

Selective Licensing (Private Rented Sector properties - PRS)

- 11,175 properties are fully licenced. A further 1,108 applications are being processed.
- 289 exemptions in place.
- 142 enforcement cases have either started or in process of being actioned. One has led to a successful prosecution.
- A new Financial Penalty policy is now in place (as an alternative to prosecution) to encourage landlords with any unlicenced properties to apply for licences.

% of PRS properties covered by Selective Licence Scheme that are fully licenced or legal proceedings instigated (YTD)
Target: 100% by 2027

Quarter	Value
Q2	17%
Q3	24%
Q4	30%
Q1 2023/24	34%
Q2	37%
Q3	43%
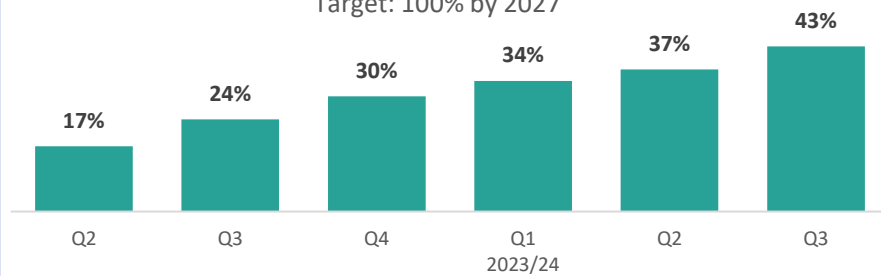
No. PRS properties covered by Selective Licence Scheme that are fully licenced (YTD)
Target: 29,000 by 2027

Quarter	Value
Q2	4,844
Q3	6,712
Q4	8,226
Q1 2023/24	9,316
Q2	10,352
Q3	11,175
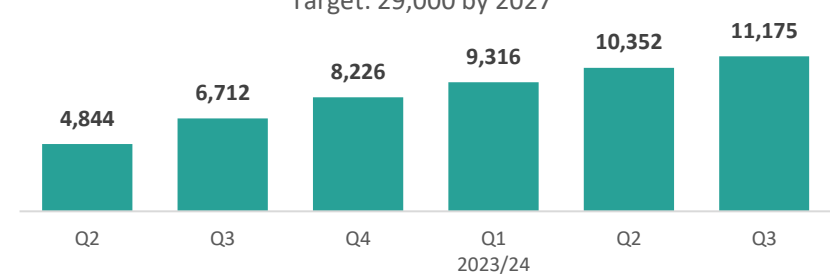
Selective Licensing

68   Of the estimated 29,000 private sector properties covered by the selective licensing scheme, 11,175 are now fully licenced (39%) and, as at 31 December, a further 1,108 applications were being processed. Twelve live temporary exemptions and 277 family exemptions are in place.

69   A further 122 properties are under investigation for not having a licence. Four prosecution files, relating to 14 properties, are being progressed. During quarter three, there was one successful prosecution, one retrial arranged for quarter four, and six civil penalties issued. 12,470 of private rented sector properties covered by the licence scheme that are either fully licenced or legal proceedings instigated (43%).

70   The enforcement team continue to target all private rented properties not yet licenced and a new Financial Penalty Policy is now in place (as an alternative to prosecution) to encourage landlords with unlicenced properties to apply for licences.

Transport Connectivity Dashboard
(discrete quarterly data)

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 councils to implement the North East Bus Service Improvement Plan (BSIP).

- In November, more affordable day ticket were introduced.

Local passenger journeys on the bus network
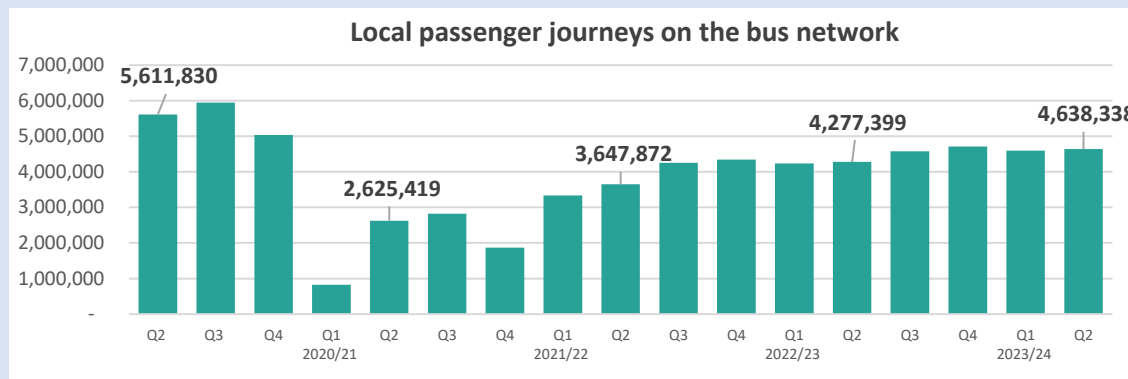
Bus punctuality

- BSIP initiatives to be developed include 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.

- Operators continue work to recruit and retain driving staff to improve reliability, alongside analysis of route and network performance.

% of timetabled bus services on time
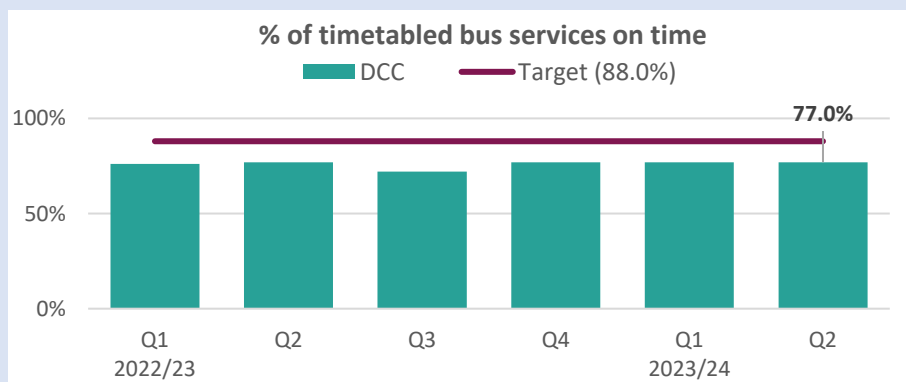
Satisfaction with ease of access by any form of transport
(National Highways and Transport Survey)

satisfaction relating to the ease of travelling to work, school/college or local services remains within the confidence intervals (+/- 4pp) of the survey so performance remains in line with the national average and previous years.

% satisfied with ease of access via the transport network
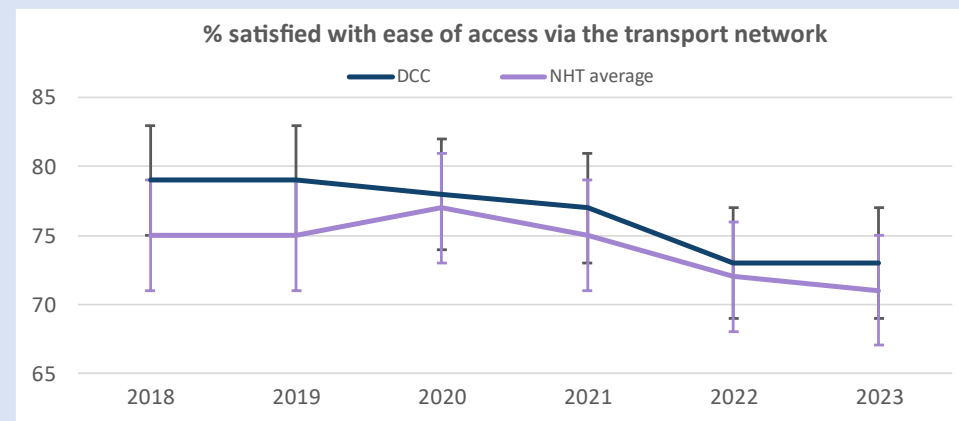
Public Transport Patronage

71   Bus patronage continues to be worse than pre-Covid levels and is not likely to return to those levels in the medium term. However, we continue to work in partnership at a regional level with bus operators and other councils to implement the North East Bus Service Improvement Plan (BSIP) to encourage patronage growth.

72   From 5 November 2023, new more affordable day tickets were made available for adults across the region, with many tickets offering a major cost-saving when compared to the existing product.

73   This builds on a range of improvements launched across the region using North East BSIP funding, including a flat £1 bus fare for young people aged 21 and under and a region-wide multi-modal day ticket introduced in September.

Bus punctuality

74   Other initiatives within the BSIP yet to be developed include 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.

75   Work is also being undertaken by operators to recruit and retain driving staff to improve reliability, alongside ongoing operator analysis of route and network performance.

Highway Maintenance Dashboard

(discrete quarterly data)

Highway Maintenance

Defects across all risk categories are either above or have almost met target.

Category 1 highway defects (repaired within 24 hours)

Legend: DCC — Target (90%)

97%

X-axis: Q4 | Q1 2021/22 | Q2 | Q3 | Q4 | Q1 2022/23 | Q2 | Q3 | Q4 | Q1 2023/24 | Q2 | Q3
Y-axis: 80%, 90%, 100%

Category 2.1 highway defects (repaired within 14 days)

Legend: DCC — Target (90%)

96%

X-axis: Q4 | Q1 2021/22 | Q2 | Q3 | Q4 | Q1 2022/23 | Q2 | Q3 | Q4 | Q1 2023/24 | Q2 | Q3
Y-axis: 85%, 90%, 95%, 100%

Category 2.2 highway defects (repaired within 3 months)

Legend: DCC — Target (90%)

89%

X-axis: Q4 | Q1 2021/22 | Q2 | Q3 | Q4 | Q1 2022/23 | Q2 | Q3 | Q4 | Q1 2023/24 | Q2 | Q3
Y-axis: 50%, 70%, 90%, 110%

Satisfaction highways maintenance

(National Highways and Transport Survey)

satisfaction relating to highways maintenance remains within the confidence intervals (+/- 4pp) of the survey so performance remains in line with the national average and previous years.

% satisfied with highways maintenance

Legend: NHT average — DCC

X-axis: 2020 | 2021 | 2022 | 2023
Y-axis: 30, 35, 40, 45, 50, 55, 60
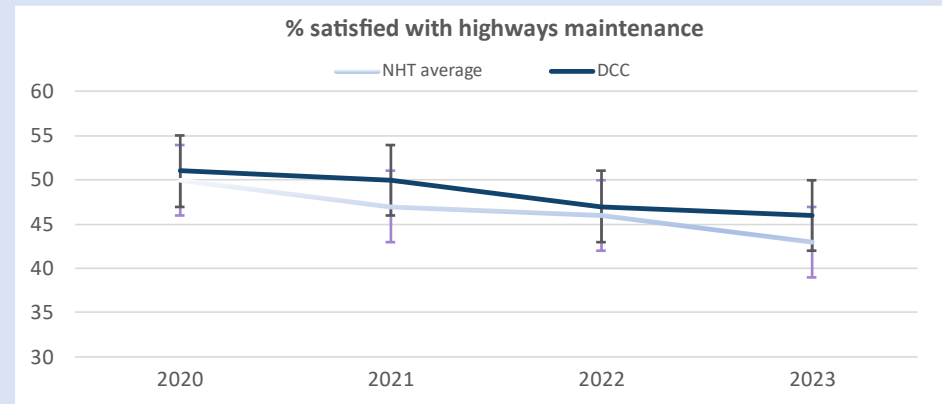
Highways Maintenance

76   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.

77   Following a downward trend last year, Category 2.2 highway defects (within 3 months) continues to improve, quarter three (89%) is close to target (90%).

78   Performance for maintenance of Category 1 (within 24 hours) (97%) and Category 2.1 highway defects (within 14 days) (96%) continue to be better than target (90%).

Highways Asset Management Plan

79   We are currently updating the Highways Asset Maintenance Plan using the most up to date condition data and treatment costs. This will enable an accurate highways maintenance backlog to be reported in quarter four. Early indications are that the backlog will have increased significantly driven by inflation which is outside of our control. However, it is anticipated that highway conditions will have shown an improvement due to targeted investment.

Community Action Team (CAT) and Community Safety Teams

80   To respond to issues of anti-social behaviour in Cockton Hill, Bishop Auckland, utilising community engagement and partner intelligence, the CAT prioritised dealing with rubbish accumulations in gardens, on streets and on waste ground; dog fouling and anti-social behaviour. Our response included:

- 163 pieces of casework were actioned following resident reports and proactive walkabouts – 14 are ongoing

- 74 legal notices were issued on 22 properties to remedy defective state of premises and for the removal of noxious matter

- Neighbourhood Wardens issued 12 Community Protection Warnings, 10 Community Protection Notices, 10 Fixed Penalty Notice and one Household Duty of Care notice and increased patrols for fly tipping and dog fouling.

- The Empty Homes team liaised with property owners with 8 properties being returned to occupation

- Fire safety undertook Safe and Wellbeing Visits to 80 properties

- Focused activity from Public Health including signposting to local drug and alcohol support and advice

- Other actions undertaken included focused weekly walkabouts, community litter picks, school visits, recycling assistants liaised with residents on contaminated recycling bins, the Police issued 2 Community Protection Notices in relation to the use of vehicles in an anti-social manner.

81   Our community safety teams have also been in local communities addressing residents' concerns about a range of anti-social behaviour issues or concerns. Liaising with residents and partners, issues have included dealing with reports of fly-tipping and fires; liaising with property owner re abandoned house and cars; responding to

concerns of uninsured firework displays and speeding vehicles; carrying out work to limit access to off-road bikes and deal with access to empty properties; responding to incidents of unauthorised encampments; supporting vulnerable people; tension monitoring; providing advice to residents re illegal money lenders; responding to concerns of rough sleepers.

82   In response to environmental offences in the last 12 months our wardens have issued 2,030 Fixed Penalty Notices (FPNs) including:

- 1,093 for littering

- 493 Community Protection Notices for untidy yards and gardens and

- 223 for failure to comply with the Public Space Protection Order (PSPO).

Clean and Attractive Communities Dashboard
(12 months ending 31 December 2023 / quarterly data / as at 31 December 2023)

Fly-tipping (lower is better)

- We continue to tackle fly-tipping through pro-active action against perpetrators including through prosecutions, vehicle seizures, issuing of fixed penalty notices and further investigations

- As a result of this incidents of fly-tipping have reduced following the peak during the pandemic and remain low and better than regional and national comparators. As a result of this incidents of fly-tipping have reduced following the peak (over 8,000 incidents) during the pandemic and remain low and better than regional and national comparators.

- The fly tipping rate is below target and is significantly better than the England, North East and Statistical Neighbour averages

Fly-tips per 1,000 population

Number of fly-tips
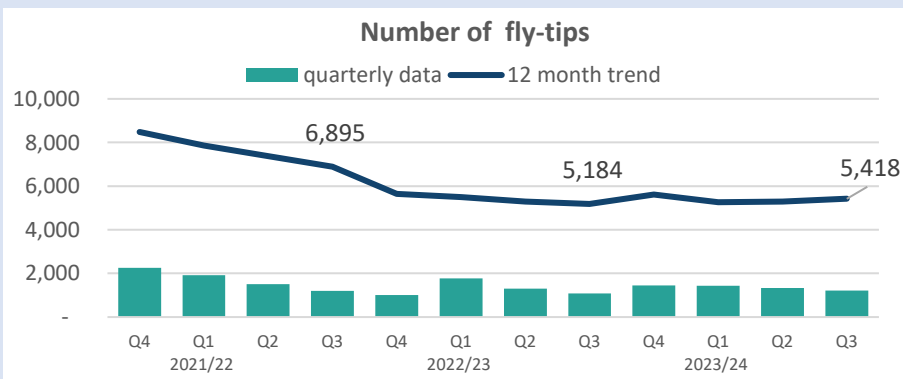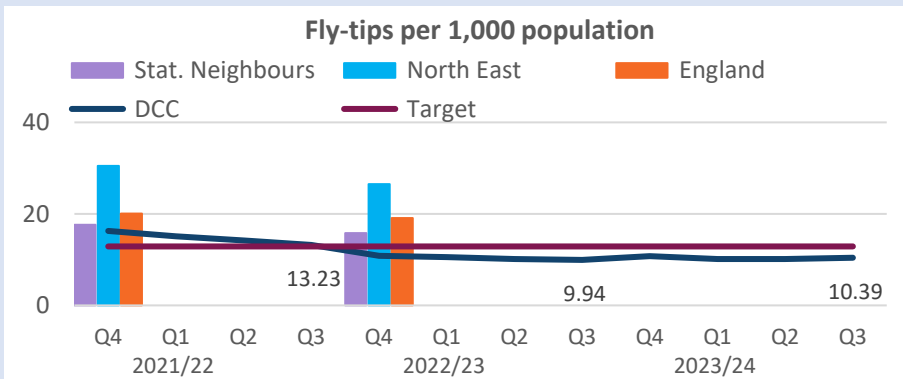
Cleanliness

- The methodology for the cleanliness survey data has changed from April 2023.

- New APSE methodology looks at streetscape areas such as paths, roads and alleyways as well as green scape areas such as parks, open spaces and playing fields; and will allow us to benchmark with other councils in the future.

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

	Litter			Dog Fouling		
	Q1	Q2	Q3	Q1	Q2	Q3
Streetscape	96.2%	95.7%	96.1%	98.3%	99.6%	99%
Green spaces	90.0%	94.6%	94.1%	100%	98.9%	96.7%

Fly-tipping

83   We continue to address fly-tipping, in the last 12 months we have continued to take a proactive approach against perpetrators, this has included:

- carried out 18 prosecutions

- caught 69 incidents on CCTV

- seized four vehicles

- issued 38 fixed penalty notices for fly-tipping offences

- issued 53 fixed penalty notices for waste carrier offences

- carried out 2,815 further investigations of incidents.

84   The positive results of this drive to lower levels of fly-tipping can be seen in both the numbers of incidents and in the rate per 1,000 population.

85   As well as being better than target (12.88), the 12 months rate of fly-tipping incidents per 1,000 population (10.39) is in line with the last reporting period (10.16) but higher than the previous 12 months (9.94). It is also significantly better than our statistical comparator groups.

86   Following the peak during the pandemic, to over 8,000 incidents of fly-tipping in quarter four 2020/21, the amount of fly-tipping remains low with 5,418 incidents in the last 12 months, however it is higher than the last reporting period (5,294) and the previous 12 months (5,184).

Cleanliness

87   The new cleanliness survey methodology which we started in April, looks at street scape areas such as paths, roads and alleyways as well as green scape areas such as parks, open spaces and playing fields. The results for quarter three show that as a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 96.1% of the street scape areas inspected were acceptable and 94.1% of green spaces. For dog fouling, 99% of the street scape areas inspected were acceptable and 96.7% of the green spaces.

88   Once a longer term trend has been established using this methodology, targets will be set to assist us in driving improvement. We will also seek to benchmark against other authorities once more data is available.

Our Council

Priority Aims:

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

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

Data Tables

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
					Household waste re-used, recycled or composted	Oct 22 – Sep 23	36.5%	Tracker	37.7%	April 21 – March 22	38.1%	42.5%	33.5%	Yes	Yes

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 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.	Key Tracker Indicator 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 **AND** the gap with England (G) is improving
worse than but within 2% of target	Direction of Travel (D) is worse than the previous year **OR** the gap with England (G) is deteriorating
more than 2% behind target	Direction of Travel (D) is worse than the previous year **AND** the gap with England (G) is deteriorating

More detail is available from the Strategy Team at performance@durham.gov.uk

Our Economy: summary data tables

Cultural Offer KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
					People attending cultural events ran and commissioned by CS&T	Apr-Dec 23	260,326	Tracker	185,312 (2021 Lumiere year)					Yes	No
					People attending council owned cultural venues (Killhope & town halls)	Oct-Dec 23	36,117	Tracker	31,857					Yes	No
					Average % occupancy of cinema screenings (Gala, Empire & BATH)	Oct-Dec 23	28%	20%	24%					Yes	No
					Average % yield of cinema screenings (BATH, Gala and Empire)	Oct-Dec 23	74%	100%	63%					Yes	No
					Average % yield of theatre performances (BATH, Gala and Empire)	Oct-Dec 23	99%	100%	81%					Yes	No
					Average % occupancy of theatre performances (Gala, Empire & BATH)	Oct-Dec 23	81%	75%	77%					Yes	No
					Council owned/managed heritage assets classed as 'at risk'	2023	3	Tracker	3					No	No
					Heritage assets 'at risk' categorised as 'Priority A' and/or in 'very bad condition'	2023	7	Tracker	6					No	No
					Active borrowers (libraries)	Oct-Dec 23	45,733	43,805	41,481					Yes	No
					Digital borrowers (libraries)	Oct-Dec 23	4,181	3,849	3,423					Yes	No

Visitor Economy KPIs

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
				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	2022	67%	Tracker	new					No	No
				Tourism businesses actively engaged with Visit County Durham	2023	55%	Tracker	27.8%					Yes	No

Our Environment: summary data tables

Waste KPIs

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
				Household waste re-used, recycled or composted	Oct 22-Sep 23	36.5%	Tracker	37.7%	Apr 21-Mar 22	38.1%	42.5%	33.5%	Yes	Yes
				Waste diverted from landfill	Oct 22-Sep 23	92.2%	90%	93.2%	Apr 21-Mar 22	89.4%	91.9%	92.5%	Yes	No
				Residual household waste (kg per household)	Oct 22-Sep 23	574	Tracker	580	Apr 21-Mar 22	609	547	623	Yes	Yes
				Contamination rate	Oct 22-Sep 23	33.6%	Tracker	34.5%					Yes	Yes

Sustainable Transport and Active Travel KPIs

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
				Cycling and walking levels	2022	65.6%	Tracker	67.7%	2022	65.6%	70.6%	67.5%	Yes	No
				Satisfaction with cycle routes & facilities *(confidence intervals +/-4pp)*	2023	50%	Tracker	52%	2023	50%	50%		Yes	No
				Linear kilometres of appropriate design standards for Active Mode Routes		new		new					No	No
				Park and Ride passenger journeys	Oct-Dec 23	158,632	Tracker	109,898					Yes	No

Carbons Reduction and Air Quality KPIs

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
				% reduction in County Durham carbon emissions from 1990 baseline	2021	53.7%	Tracker	56.3%					No	No
				% reduction in Council's carbon emissions from 2008/09 baseline	2022/23	61%	Tracker	57%					No	No
				NO_2 levels within Durham City Air Quality Management Area that are below the govt threshold of 40µg/m3	2022	96%	100%	65%					No	No
				Trees planted	2021/22	53,000	93,333	40,414					No	No

Our People: summary data tables

Physical Activity KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
	🟥	🟥	🟥			Visits to Leisure Centres	Oct-Dec 23	758,564	904,640	680,737					Yes	No
	🟥	🟥	🟥			Leisure memberships	Oct-Dec 23	18,551	19,061	19,229					No	No

Our Communities: summary data tables

Housing Standards KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
	🟩	🟩				Properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated	Oct-Dec 23	43%	100% (by 2025)	24%					Yes	No

Clean and Attractive Communities KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
	🟩	🟧	🟩	🟩	Fly-tipping resolved rate	Jan-Dec 2023	10.39	12.88	9.94	Apr 21-Mar 22	10.83	19.07	26.53	Yes	No
					Land with acceptable levels of cleanliness: litter	Oct-Dec 23	96.1%	Tracker	new					Yes	No
					Land with acceptable levels of cleanliness: dog fouling	Oct-Dec 23	99.0%	Tracker	new					Yes	No
					Green and open space with acceptable levels of cleanliness: litter	Oct-Dec 23	94.1%	Tracker	new					Yes	No

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
					Green and open space with acceptable levels of cleanliness: dog fouling	Oct-Dec 23	96.7%	Tracker	new					Yes	No

Transport Connectivity KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
					Satisfaction with ease of access *(confidence intervals +/-4pp)*	2023	73%	Tracker	73%	2023	73%	71%		Yes	No
					Satisfaction with bus operators *(confidence intervals +/-4pp)*	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	Jul-Sep 23	77.0%	88.0%	72.2%					Yes	No
					Local passenger journeys on public transport	Jul-Sep 23	4,638,338	Tracker	4,277,399					Yes	No

Highways and Footways Maintenance KPIs

	D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
					A roads where maintenance is recommended	2022/23	2.6%	Tracker	3.7%	2022/23	2.6%	3	1	Yes	Yes
					B & C roads where maintenance is recommended	2022/23	2.65%	Tracker	3.4%	2022/23	2.65%	4	3	Yes	Yes
					Unclassified roads where maintenance is recommended	2022/23	23%	Tracker	25%	2022/23	23%	16	20	Yes	No
					'Footways' structurally unsound	2022	30.9%	Tracker	31.3%					Yes	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	Oct-Dec 23	97%	90%	92%						Yes	No
					Category 2.1 highway defects repaired within 14 days	Oct-Dec 23	96%	90%	93%						Yes	No
					Category 2.2 highway defects repaired within 3 months	Oct-Dec 23	89%	90%	79%						Yes	No
					Highways Maintenance Backlog	Awaiting data		Tracker							No	No
					Satisfaction with highways maintenance. *(confidence intervals +/-4pp)*	2023	46%	Tracker	47%		2023	46%	43%		Yes	No
					Footway maintained and repaired over and above the core programme		new	Tracker	new						No	No

Glossary

Term	Definition
ACD	**Automatic Call Distribution** 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.
AQMA	**Air Quality Management Area** 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.).
ASB	Anti-social behaviour
ASCOF	**Adult Social Care Outcomes Framework** measures how well care and support services achieve the outcomes that matter most to people (link)
BATH	**Bishop Auckland Town Hall** 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.
BCF	**Better Care Fund** A national programme that supports local systems to successfully deliver the integration of health and social care.
B2B	**Business to Business** B2B refers to selling products and services directly between two businesses as opposed to between businesses and customers.
CAP	**Customer Access Point** A location where residents can get face-to-face help and information about council services. There are eight CAPs across County Durham.
CAT	**Community Action Team** 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.
CDP	**County Durham Plan** 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 (link)
CED	**Community Economic Development**

Term	Definition
CERP	**Climate Emergency Response Plan** 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.
Changing Places toilet	Toilets meet the needs of people with profound and multiple learning disabilities, as well as people with other physical disabilities such as spinal injuries, muscular dystrophy and multiple sclerosis. These toilets provide the right equipment including a height adjustable adult-sized changing table, a tracking hoist system, adequate space for a disabled person and carer, a peninsular WC with room either side and a safe and clean environment including tear off paper to cover the bench, a large waste bin and a non-slip floor.
CLD	**Client Level Dataset** A national mandatory person-level data collection (to be introduced) that will replace the existing annual Short and Long Term (SALT) Support data collected by councils. CLD will be added to the single data list and will become mandatory for all local authorities.
CNIS	**Child Not In School**
CPN	**Community Protection Notice** Can be issued to anyone over the age of 16 to deal with a wide range of ongoing anti-social behaviour issues or nuisances which have a detrimental effect on the local community. There are three stages: the first stage is a written warning (CPW), the second a notice (CPN) the third is an FPN or further prosecution for failure to comply with the previous stages
CRM	**Customer Relationship Management system**
CS&T	**Culture, Sport and Tourism**
CTR	**Council Tax Reduction** Reduces council tax bills for those on low incomes
DCC	**Durham County Council**
DEFRA	**Department for the Environment, Food and Rural Affairs** A ministerial department, supported by 34 agencies and public bodies 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 (link)
DHP	**Discretionary Housing Payments** 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.
DHSC	**Department of Health and Social Care** The DHSC supports the government in leading the nation's health and care system.

Term	Definition
DLE	**Daily Living Expenses** 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).
DoLS	**Deprivation of Liberty Safeguards** 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.
EAP	**Employee Assistance Programme** 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.
EET	**Employment, Education or Training** Most often used in relation to young people aged 16 to 24, it measures the number employed, in education or in training.
EHCP	**Education, Health Care Plan** 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.
ERDF	**European Regional Development Fund** 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.
EHE	**Elective Home Education** 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.
ETA	**Extension of Time Agreement** 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.
FPN	**Fixed Penalty Notice** Is a conditional offer to an alleged offender for them to have the matter dealt with in a set way without resorting to going to court.
FTE	**Full Time Equivalent** 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.

Term	Definition
GVA	**Gross Value Added** *The measure of the value of goods and services produced in an area, industry or* sector of an economy.
HSF	**Household Support Fund** Payments support low income households struggling with energy and food costs, or who need essential household items.
ICO	**Information Commissioner's Office** The UK's independent body's role is to uphold information rights in the public interest (link)
IES	**Inclusive Economic Strategy** 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 (link)
JLHWS	**Joint Local Health and Wellbeing Strategy** The Strategy (2023-28) supports the vision that County Durham is a healthy place where people live well for longer (link)
KS2	**Key Stage 2** 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.
KS3	**Key Stage 3** 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.
LGA	**Local Government Association** The national membership body for councils which works on behalf of its member councils to support, promote and improve local government (link).
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	**Local Nature Recovery Strategies** Propose how and where to recover nature and improve the wider environment across England.
MMB	**Managing Money Better** 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 benefits advice or help with a benefits appeal and other services for advice on benefit entitlements.

Term	Definition
MTFP	**Medium Term Financial Plan** A document that sets out the council's financial strategy over a four year period
MW	**MegaWatt** is one million watts of electricity
NESWA	**North East Social Work Alliance** A social work teaching partnership made up of 12 North East councils 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.
NQSW	**Newly Qualified Social Workers** a social worker who is registered with Social Work England and is in their first year of post qualifying practice.
NVQ	**National Vocational Qualification** The NVQ is a work-based qualification that recognises the skills and knowledge a person needs to do a job.
Oflog	**Office For Local Government** 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 [Department for Levelling Up, Housing and Communities](#) .
PDR	**Performance and Development Review** Is an annual process which provides all staff with the valuable opportunity to reflect on their performance, potential and development needs.
PRS	**Private Rented Sector** 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.
PSPO	**Public Space Protection Order** Are intended to deal with a nuisance or problem in a particular area that is detrimental to the local community.
QoL	**Quality of Life**
RIDDOR	**Reporting of Injuries, Diseases and Dangerous Occurrences Regulations** A RIDDOR report is required for work-related accidents which result in a reportable injury. The definition of a reportable injury can be found [here](#)
RQF	**Regulated Qualifications Framework** 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. [Link](#)

Term	Definition
SALT	**Short and Long Term** Relates to the annual [Short and Long Term (SALT) Support](#) data collected by councils. It is to be replaced by a national mandatory person-level data collection (Client Level Data).
SEN	**Special Educational Needs** 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.
SEND	**Special Educational Needs and Disabilities** SEND can affect a child or young person's ability to learn and can affect their; ▪ behaviour or ability to socialise (e.g., they struggle to make friends) ▪ reading and writing (e.g., because they have dyslexia), ▪ ability to understand things, ▪ concentration levels (e.g., because they have attention deficit hyperactivity disorder) ▪ physical ability
SG	**Settlement Grants** 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.
SME	**Small to Medium Sized Enterprise** A company with no more than 500 employees.
Statistical nearest neighbours	A group of councils that are similar across a wide range of socio-economic. 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, Cornwall, Sefton, Sunderland, Wirral, Plymouth and Calderdale
UASC	**Unaccompanied Asylum Seeking Children** 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 council.
UKSPF	**UK Shared Prosperity Fund** 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.
WEEE	**Waste Electrical and Electronic Equipment** 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.

Term	Definition
Yield	Proportion of potential income achieved