

Environment and Sustainable Communities Overview and Scrutiny Committee

24 July 2024

Quarter Four, 2023/24
Performance Management Report



Report of John Hewitt, Chief Executive

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To share information about our performance with members, senior managers, employees and the public.
- 2 The report tracks our progress towards achieving the strategic ambitions and objectives set out in our 2023-27 council plan. It contains the most recent performance data available on 31 March. Contextual information relates to activity and events taking place in the fourth quarter of the 2023/24 financial year (January to March). It provides insights into what is going well and the issues we are addressing.

Executive Summary

- 3 We are a key player within the County Durham Together Partnership and are working with our partners to deliver the [County Durham Vision 2035](#). This vision sets out what we want the county to look like over the next decade and beyond. The overall 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 Our [Council Plan](#) sets out how we will contribute to achieving this vision, while continuing to effectively deliver our day-to-day services.
- 5 We refresh our Council Plan every year. Council has now approved the plan for the forthcoming four years ([Council Plan 2024-28](#)). We will commence reporting performance against our ambitions, objectives and priorities for this plan from 1 April.
- 6 We continue to be a 'well-functioning council' in relation to performance. We operate to the characteristics set out in guidance from the Department for Levelling Up, Housing and Communities (DLUHC)¹. And we are continuing to

¹ [Best Value standards and intervention](#)

develop the following through our performance management processes and the wider Corporate Business Intelligence Review:

- (a) A council-wide approach to continuous improvement, with frequent monitoring, performance reporting and updating of the corporate and improvement plans;
 - (b) A Council Plan that 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. We regularly report our performance to the public to ensure citizens are aware of the quality of services being delivered.
- 7 The government has established an Office for Local Government (Oflog). Oflog aims to increase understanding about the performance of local authorities, warn when authorities are at risk of serious failure, and support local government to improve itself.
- 8 Oflog is bringing together existing data in an informative way through the [Local Authority Data Explorer](#). Their suite of metrics is being continually expanded and will eventually cover all local government responsibilities. The next tranche of data will be added later in the year. We will also add the new metrics to our performance framework and include in our reporting process.

Context

- 9 We are a large organisation providing a broad range of services. Our operating environment can at times be challenging, influenced by various interconnected factors including inflationary and demand pressures, demographic shifts and the changing needs of our residents, economic uncertainties, and the ongoing impacts of global events.
- (a) Cultural events and venues 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. It is anticipated that significant national changes to domestic waste collections will improve recycling levels across the country and bring County Durham into line with national recycling rates. Bus patronage for our park and ride scheme is increasing and public bus services have been impacted by industrial action. Work is going on at national, regional and local levels to improve bus services;
 - (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 properties which are fully licensed or where legal proceedings have been instigated under the selective licensing scheme is now at 48%.

Timeliness of repairing all categories of highway defects are better than or near 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 four performance (January to March), 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://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2023-2027/pdf/CouncilPlan2023-2027.pdf?m=638221688616370000>
- Quarter Three, 2023/24 Performance Management Report
<https://democracy.durham.gov.uk/documents/s186162/Q3%202023-24%20Corporate%20Performance%20Report.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/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>

Author

Steve Evans

Contact: steve.evans@durham.gov.uk

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 Four, 2023/24



Contents (blue text links to sections of the report)

	➤ Executive Summary	
Our Economy	➤ Our Economy Performance Report	
	Performance Dashboards	➤ Cultural offer: cultural events, venues and libraries
		➤ Cultural offer: cinemas and theatres
		➤ Visitor economy: public transport accessibility to visitor attractions
Our Environment	➤ Our Environment Performance Report	
	Performance Dashboards	➤ Waste: diversion from landfill and residual waste
		➤ Waste: recycling and contamination
		➤ Sustainable transport and active travel
		➤ Ecology: tree planting
Our People	➤ Our People Performance Report	
	Performance Dashboards	➤ Physical activity
Our Communities	➤ Our Communities Performance Report	
	Performance Dashboards	➤ Housing standards
		➤ Transport connectivity: public transport patronage, punctuality and satisfaction
		➤ Transport connectivity: accessibility by public transport
		➤ Highway maintenance
		➤ Clean and attractive communities
	➤ Data Tables	
	➤ Glossary	

Executive Summary

- 1 This report shows how we are performing against the priorities set out in our Council Plan 2023-27.
- 2 We are reporting performance 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 We are reporting the most recent performance available as at 31 March. Contextual information relates to activity and events taking place in the fourth quarter of the 2023/24 financial year (January to March).

Our economy

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

Going Well

- 5 We have recorded increased attendances at all our cultural venues, strengthening our position as the culture county and contributing significantly to the local economy. The number of library borrowers continues to grow and performed better than target.

Issues we are addressing

- 6 Scheduled maintenance and operational issues have impacted on cinema occupancy and ticket sales. The operational issues have been resolved and the scheduled maintenance is due to be complete in September.

Our environment

- 7 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

- 8 Domestic waste diverted from landfill continues to be better than target and performance is improving. Kilograms of waste collected per household remains consistent. Contamination of recyclate collection continues to improve following targeted education and enforcement activity.
- 9 Park and Ride patronage is better than last year driven by the cessation of free after 2.00pm off-street parking in January 2024.

- 10 During the last three planting seasons, we planted 74,000 trees. Land has been identified to plant a further 11,000 trees in the next planting season to achieve the target.

Issues we are addressing

- 11 Household recycling rates are worse than last year and remain lower than national average. We await further detail on the national standardisation of recycling collections, including the introduction of food waste collections. This will increase our recycling rate and narrow the gap between local authority performance.

Our communities

- 12 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

- 13 Response times to rectify highway defects are better than or near target for all three defect categories.
- 14 Highways conditions have shown an improvement due to targeted investment and are better than all benchmarking comparators.
- 15 We continue to see lower levels of fly-tipping following a proactive approach towards perpetrators. As a result of our ground maintenance services there is also a high level of cleanliness across County Durham.

Issues we are addressing

- 16 Forty eight percent of private rented sector properties covered by the selective licensing scheme are either fully licenced, in the process of being licenced, or have had legal proceedings instigated. Our enforcement team continue to target all properties not yet licensed.
- 17 Bus patronage and punctuality were heavily impacted by seven weeks of Go North East industrial action during October and November 2023. Overall satisfaction with bus journey shows County Durham is worse than benchmarking comparators. We continue to work in partnership with other local authorities in the region to implement the North East Bus Service Improvement Plan.

Risk Management

- 18 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 October and December 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,

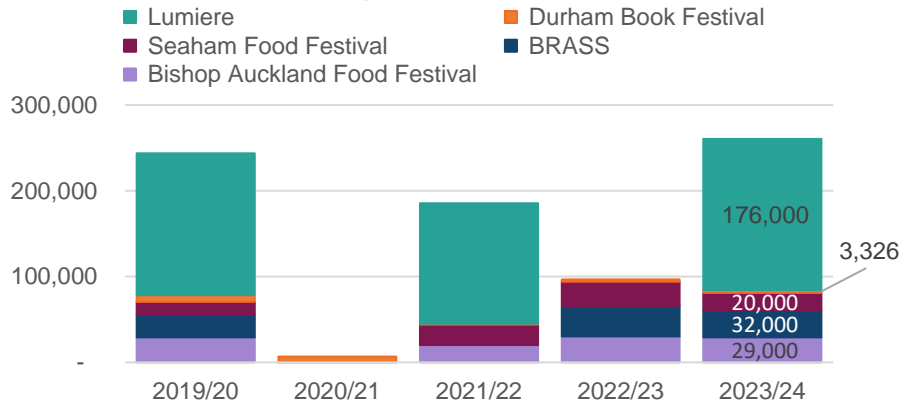
- deliver a range of employment sites across the county
- deliver a strong, competitive economy where County Durham is a premier place in the North East to live and do business
- ensure a broader experience for residents and visitors to the county
- ensure young people will have access to good quality 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

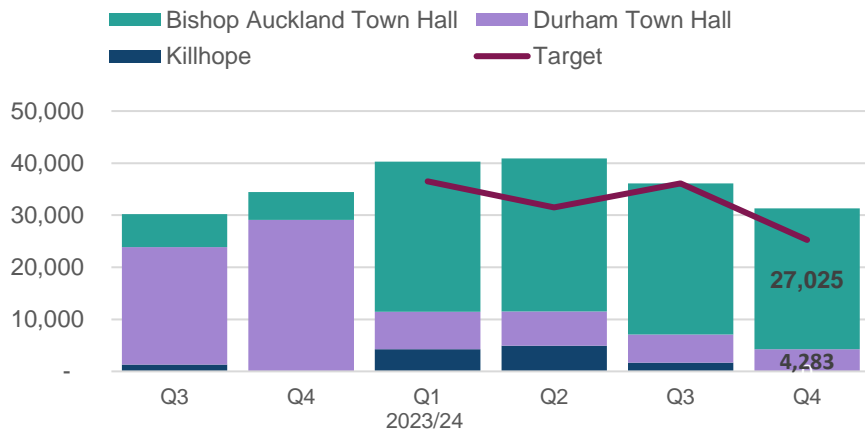
(year to date ending 31 March 2024 / discrete quarterly data)

Cultural events and venues

Attendance at cultural events delivered by Culture, Sport & Tourism

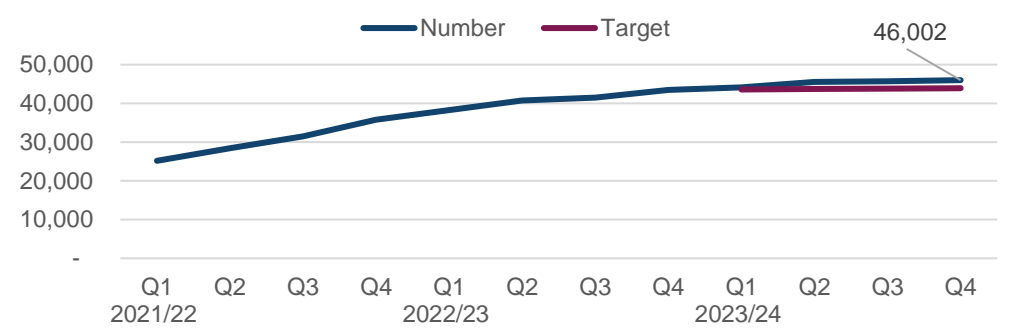


Visits to council owned cultural venues

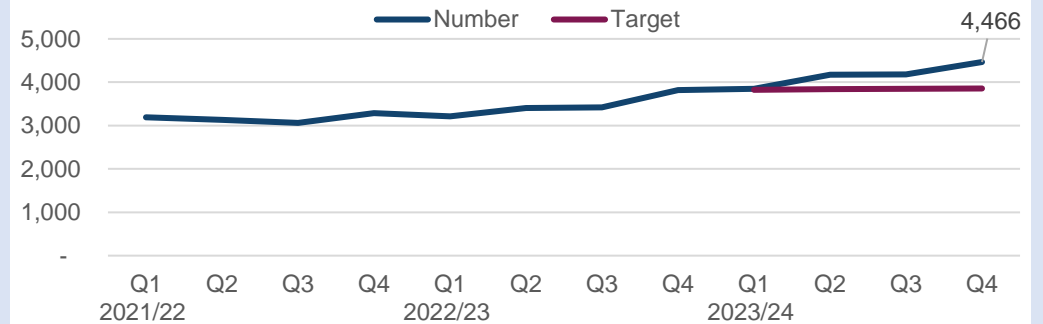


Libraries

Active borrowers (libraries)



Digital borrowers (libraries)



Reporting dates of official figures:

Quarter two	Quarter three
<ul style="list-style-type: none"> Bishop Auckland Food Festival 	<ul style="list-style-type: none"> 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

19 Our continued investment in our cultural events programme strengthens County Durham's position as the 'culture county' and demonstrates the council's ongoing commitment to culture-led regeneration.

- 3,326 people attended the two-day Durham Book Festival in October 2023, 483 more than 2022. Despite increased attendance, lower average visitor spend and a lower value of contracts placed in County Durham contributed to the festival's direct economic impact being worse than last year.

Direct economic impact when held in 2022	Direct economic impact when held in 2023	Council investment
£65,077	£46,634	£65,000

- 97% of visitors rated the whole experience positively, and 95% of visitors felt the festival was a worthwhile event for the council to support. Visitors thought the atmosphere at venues and value for money of tickets was a standout strength. The quality of the programme, particularly the variety of authors, was also commended. Authors themselves found the event to be inclusive and welcoming and would welcome future involvement in the festival.
- A full evaluation for Lumiere will be provided at quarter one 2024/25 (April 2024 to March 2025).

20 Preparations are well underway to deliver the cultural events programme for 2024/25 (April 2024 to March 2025). Events include food festivals at Bishop Auckland and Seaham, Durham BRASS Festival and Durham Book Festival.

Cultural Offer Investment

21 We continue to increase the cultural offer within the county. The Story, a new history centre and registration service for County Durham is scheduled to open at Mount Oswald in June. Plans are also well under way to establish a County Durham Culture Trust; a charitable incorporated organisation with our partners to promote the arts, culture and heritage in County Durham.

22 County Durham's culture and regeneration programme received £1.25 million from the Arts Council (through the National Lottery) to support the three-year programme 'Into the Light'. We submitted the bid on behalf of the Culture Durham Partnership (of which we are a partner) and Durham University. The funding builds on the £2.6 million already in place. The programme will invest in our county through cultural projects which:

- increase understanding of employment opportunities in the sector amongst children and young people,
- develop skills at all levels,
- create cultural opportunities for artists and communities. and
- develop pride of place.

23 We are also lead authority for the Culture Creative Tourism and Sport portfolio for North East Devolution. Working with local authorities, North of Tyne Combined Authority and partners across the region to make sure ambitious and relevant cultural plans are developed for the North East Mayoral Combined Authority

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

- 24 Visits to our cultural venues increased (+16.6%, 21,160) this year (April 2023 to March 2024) compared to the same period last year (127,475). In the 12 months to March 2024, there were 148,635 visits across our three venues, 18,635 better than target (130,000).
- 25 Despite operational issues at venues throughout the year, for example a broken projector at Bishop Auckland Town Hall (BATH), all venues performed above individual targets. A new café menu at BATH, popular exhibitions and Gallery Days, including International Women's Day, contributed to high visitor numbers. BATH are also marketing a new wedding package that includes civil ceremonies, which will hopefully generate more wedding bookings.
- 26 Killhope is currently closed for the winter and will remain closed for the 2024 season to carry out essential works. These works, which include repairs to the underground mine, washing floor, mine shop, buddle house, and jigger house will preserve the site and secure its future as a heritage and visitor attraction. Future programming of the site will be revised and refined ready for reopening in April 2025.

Libraries

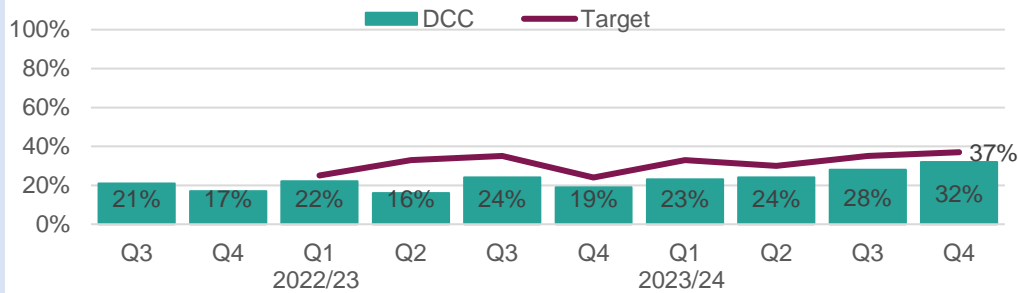
- 27 Both active borrowers and digital borrowers performed better than target again this quarter, with 46,002 (+4.8%, 2,092) and 4,466 (+15.8%, 610) borrowers, respectively.
- 28 The strong growth in digital borrower numbers is mainly due to an increased digital offer. The addition of newspapers to the BorrowBox App which has driven the downloading over 25,000 issues since September 2023.
- 29 Active borrower numbers continue to follow an upward trend quarter on quarter.
- 30 To continue this growth, we have significantly increased engagement with borrowers over the last six months with further initiatives planned for 2024/25 (April 2024 to March 2025). This has included:
 - Appointed two part-time library engagement support officers through the 'Know Your Neighbourhood' programme (funded to May 2025) to support reading and access to books for those with high health inequalities and chronic loneliness in the north Durham area.
 - Through our Durham Reads project, we held two author events this year, with a further four events scheduled between April 2024 and March 2025, including New Writing North's Northern Bookshelf Live programme.
 - Monthly reading groups across our libraries, both in person and digital, and encourage extra membership of our VIP (visually impaired) reading group.
 - Continued support of grassroots literature festivals including Durham Book Festival and engagement with local schools through Literacy Trust's World of Stories initiative to promote The Reading Agency's Summer Reading Challenge 2024.

Cultural Offer Dashboard: cinemas and theatres

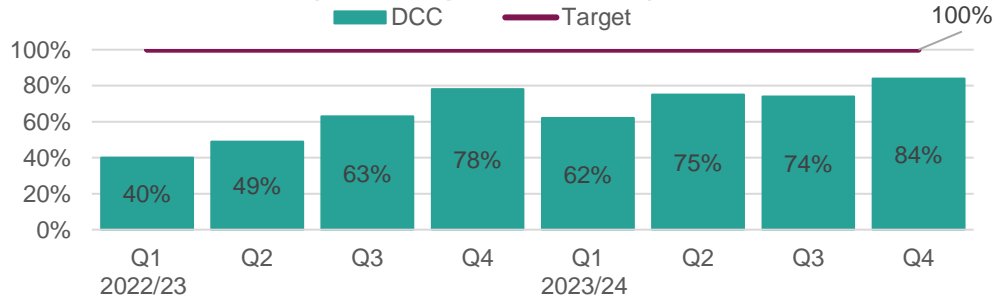
(discrete quarterly data)

Cinemas

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

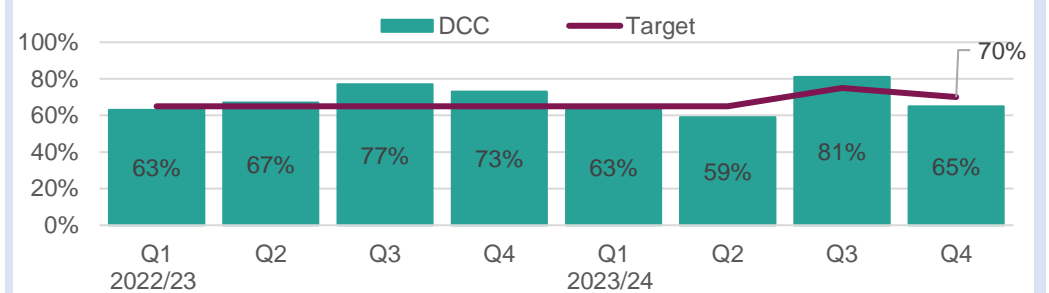


Average yield of cinema screenings
(Gala, Empire and BATH)

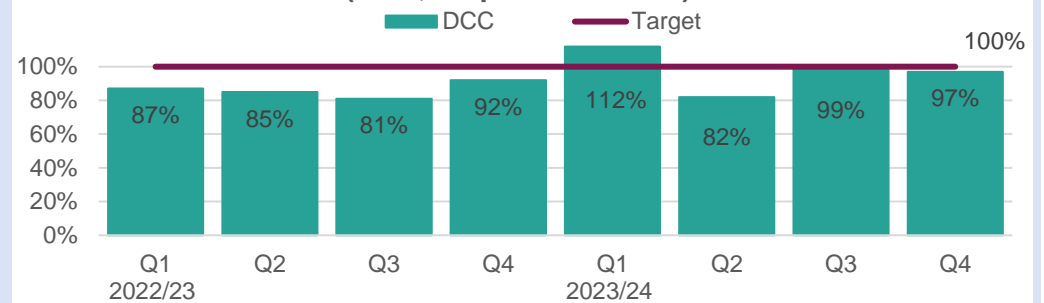


Theatres

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



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



* yield = proportion of potential income achieved

Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 31 During quarter four (January to March 2024), the average occupancy rate across all cinema screenings was 32%. Worse than target (37%), but better than the same period last year (19%, January to March 2023).
- 32 Similarly, income from projected ticket sales was also worse than target (100%), with sales achieving 84%. However, we are seeing an improvement in sales compared to the same period last year (78%, January to March 2023), specifically at Gala.
- 33 Both occupancy levels and projected tickets sales have been impacted by:
- fewer screenings at Empire due to closure for roof maintenance;
 - ongoing projector issues at Bishop Auckland Town Hall (BATH); and
 - the Gala lift being out of service for six weeks.
- 34 The projector and lift have now been fixed and the Empire is scheduled to reopen in September.

Theatres: Gala, Bishop Auckland Town Hall and Empire

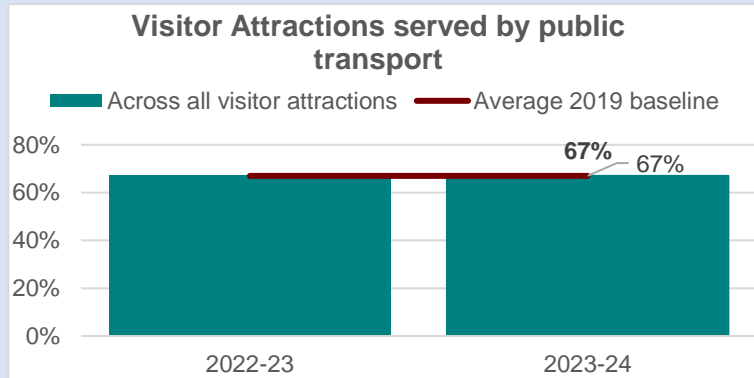
- 35 Average occupancy rate across all theatre performances for quarter four (January to March 2024) was 65%, worse than target (70%). It is also worse than the same period last year (73%, January to March 2023).
- 36 Half of theatre performances at Gala were hires this quarter, with the hirer responsible for marketing. Hires are not as well attended as programmed shows; however, hires generate a guaranteed fee regardless of sales.
- 37 Occupancy levels at Empire were lower than expected, with only one professional show delivered as the venue had to close for essential roof repairs.
- 38 Performances at BATH had an average occupancy of 69%, an improvement from quarter three (53%, October to December 2023).
- 39 Average theatre tickets sales performed well this quarter with 97% tickets sold across all theatre performances. Although worse than target (100%) an improvement on the same period last year. Guaranteed income from hires and ongoing audience development work at BATH, including activity from the new Learning Engagement team has contributed to improved sales.

Visitor Economy Dashboard: public transport accessibility to visitor attractions

(year to date ending 31 March 2024)

Accessibility to visitor attractions

Visitor attractions that have an hourly bus service on Mon-Sat and a Sunday service of at least 5 buses/day, within a walk of no more than 0.5 miles.



Visitor Attraction	Accessible by public transport
Auckland Castle	Yes
Beamish Museum	Yes
Botanic Gardens	Yes
Diggerland	No
Killhope	No
Oriental Museum	Yes
Palace Green Library	Yes
Raby Castle	No
Bowes Museum	Yes
Locomotion	Yes
Hardwick Park	No
Chester-le-Street Cricket Ground	Yes
The Story	Yes
Seaham Sea Front	Yes
Ushaw Historic House and Gardens	No

Accessibility by public transport to visitor attractions

- 40 In 2023/24 (April 2023 to March 2024), 10 out of the 15 visitor attractions (67%) were accessible by public transport². This remains unchanged from the 2019 baseline and 2022/23 (April 2022 to March 2023).
- 41 Of the five attractions which are not accessible by public transport:
- Killhope has no bus services.
 - Diggerland, Raby Castle and Ushaw Historic House and Gardens do not have a Sunday service.
 - Hardwick Park is more than half a mile walking distance from the nearest bus service.
- 42 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 transform bus services and improve the bus network.

² Monday-Saturday and a Sunday service of at least 5 buses per day, within a walk of no more than 0.5 miles

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

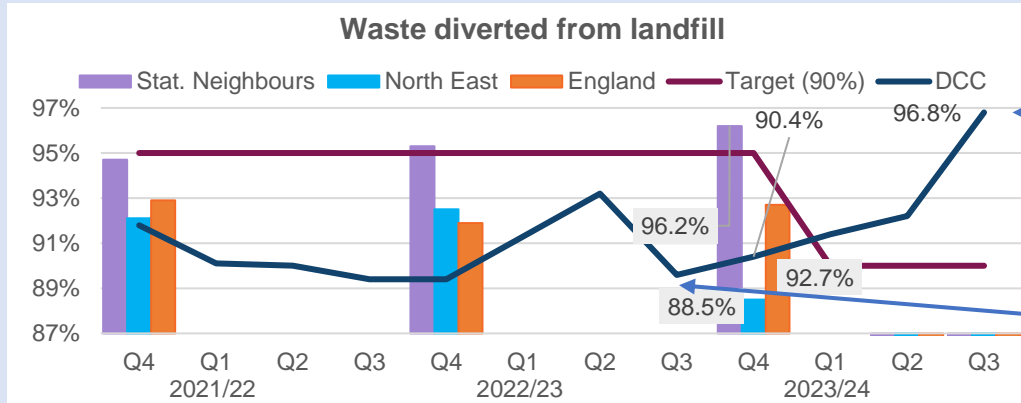
National, Regional and Local Picture

- 43 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 the Local Nature Recovery Strategy.
- 44 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.
- 45 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.
- 46 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. The development of CERP3 is underway and expected to be approved in summer 2024.
- 47 The council declared an ecological emergency in April 2022 and approved an Ecological Emergency Action Plan in December 2022.

Waste Dashboard: diversion from landfill and kilograms of residual waste

(year to date ending 31 December 2023)

Waste diverted from landfill

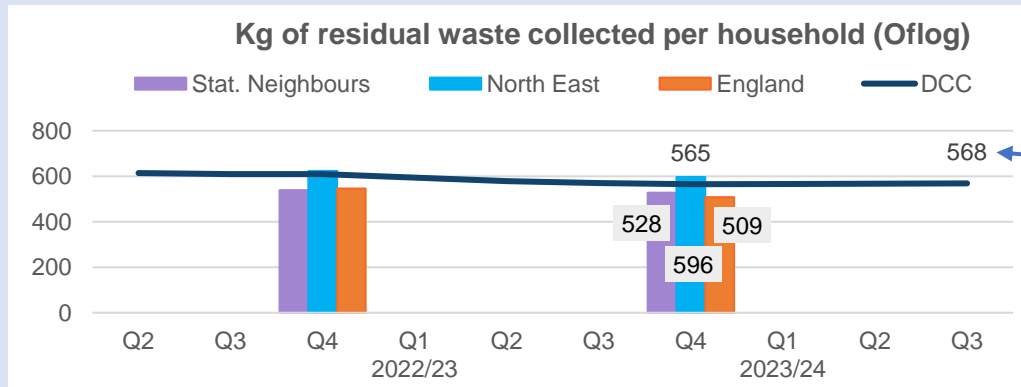


Impact of issues at regional waste facility no longer included in 12 month figure

Issues at regional waste facilities autumn/winter 2022

Differing policies and contract arrangements, mean comparisons with other local authorities are not on a like for like basis.

Kilograms of residual waste collected (Oflog)

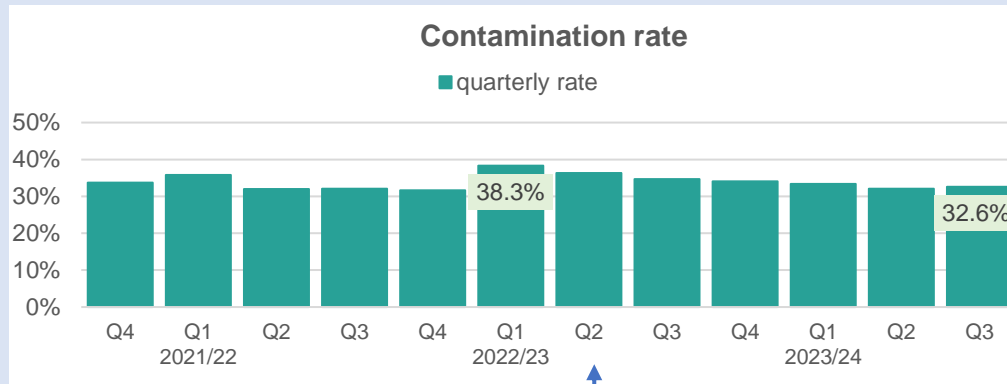


Significant improvement from 619kg at pandemic peak (Sept 2020 – Jun 2021)

Waste Dashboard: recycling and contamination

(year to date ending 31 December 2023 / discrete annual data)

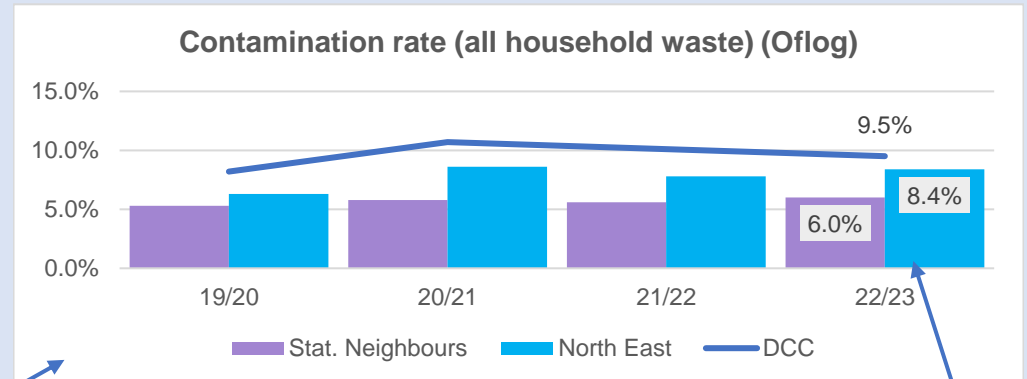
Contamination rate (local)



Different methodologies, not comparable with oflog contamination measure

Contamination rate (Oflog)

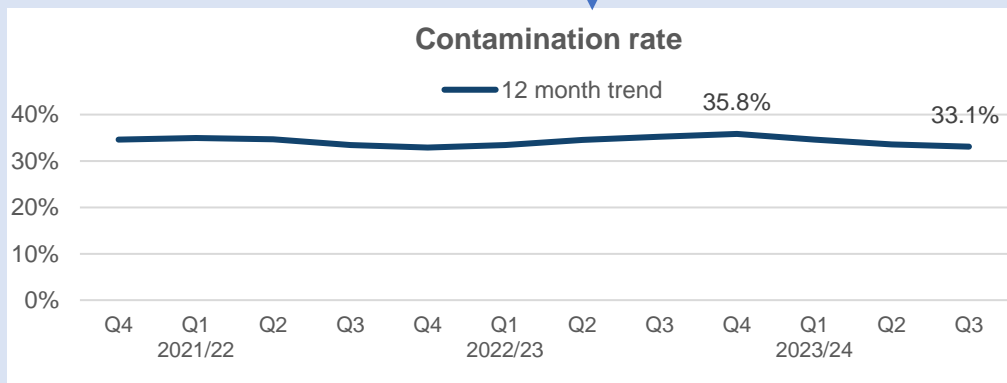
2 year trend shows improving performance



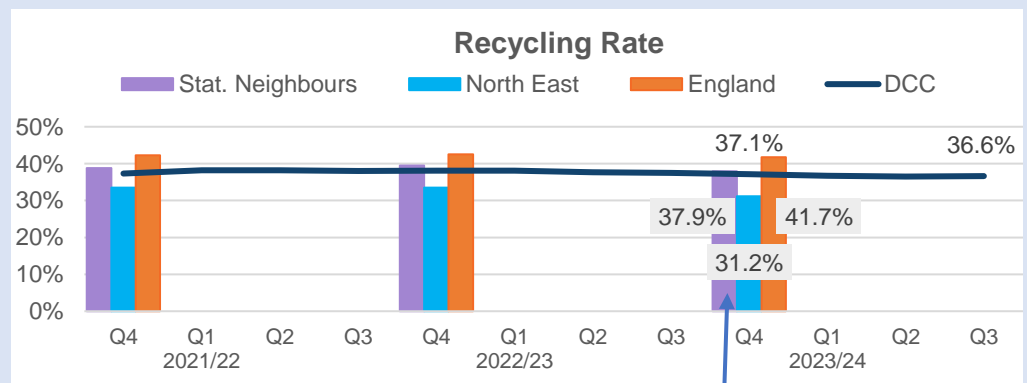
Discussions with Defra on methodology

England average not available due to duplication of data in county/ district areas.

Contamination rate (local)



Recycling rate (Oflog)



Differing policies and contract arrangements, mean comparisons with other local authorities are not on a like for like basis.

Waste diverted from landfill

- 48 The total amount of waste that we handle and send for processing continues to reduce with 253,455 tonnes collected in the 12 months ending December 2023, a reduction on the previous 12 months of 2,204 tonnes (255,699 tonnes).
- 49 This reduction together with the sustained performance at the waste processing facilities has improved the landfill diversion rate (96.8% for the 12 months ending December 2023). Significantly better than target (90%) and the previous 12 months (89.6%). Equating to 8,034 tonnes of waste being landfilled from the 253,455 tonnes collected.
- 50 Latest benchmarking for 2022/23 (April 2022 to March 2023) shows that County Durham had a landfill diversion rate of 90.4%. Worse than our statistical neighbours (96.2%), and national average (92.7%) but better than the North East average (88.5%).
- 51 The effects of the operational issues at the regional waste processing facilities during late 2022, can be seen in both the County Durham figure and the regional figure. As the situation has improved, current performance is now more in line with our statistical neighbours.
- 52 Following confirmation of a grid connection, the new energy recovery plant being developed with six of our regional neighbours will re-commence procurement in spring 2024. Once operational, anticipated in 2027, the facility is expected to have a positive impact on landfill diversion for both the County and the region.

Kilograms of residual waste collected per household (Oflog measure)

- 53 Latest data (January-December 2023) show that the amount of residual waste per household remains consistent with 568kg per household.
- 54 There has been a significant improvement in the amount of residual household waste per household from the pandemic peak (619kg, September 2020 to June 2021).
- 55 Latest benchmarking for 2022/23 (April 2022 to March 2023) shows that the amount of residual household waste per household for County Durham (565.5kg) was better than the regional average (596.3kg) but worse than the national average (508.8kg) and our statistical neighbours (527.9kg). Differing policies and contract arrangements of local authorities, mean comparisons are not on a like for like basis.

Recycling, re-use or composting (Oflog measure)

- 56 We continue to advise and encourage residents to recycle through the What Goes Where campaign and the active promotion of campaigns and initiatives:
- Our WEEE campaign and repair cafés for the collection, recycling and repair of small electrical and battery-operated items. During January to March 2024, 50 household items have been recycled saving 1,200kg of CO₂ emissions through waste prevention.
 - 140kg of vapes have been collected for recycling.
 - The countywide plastics campaign with external partner RECOUP, with communications continuing with more social media content.

- 20 talks have been delivered to schools and community groups and 11 events have been supported in libraries, colleges and Durham Market Place on recycling initiatives including Food Waste Action Week.

- 57 Latest data (36.6%, January-December 2023) show that the amount of household waste being sent for recycling is worse than the previous 12 months (37.5%).
- 58 Latest benchmarking for 2022/23 (April 2022 to March 2023) shows that County Durham recycled 37.1% of household waste. Better than the North East average (31.2%) and on par with our statistical neighbours (37.9%), an improvement on the previous 12 months. However, we remain worse than the national average (41.7%).
- 59 The effects of changing recyclate markets and legislation have impacted nationally with the national, regional, and statistical neighbour averages all being less than the previous year. Differing policies and contract arrangements of local authorities for the processing of waste, mean comparisons are not on a like for like basis. Following the implementation of the government's Waste and Resources Strategy policies and contracts will be more consistent.

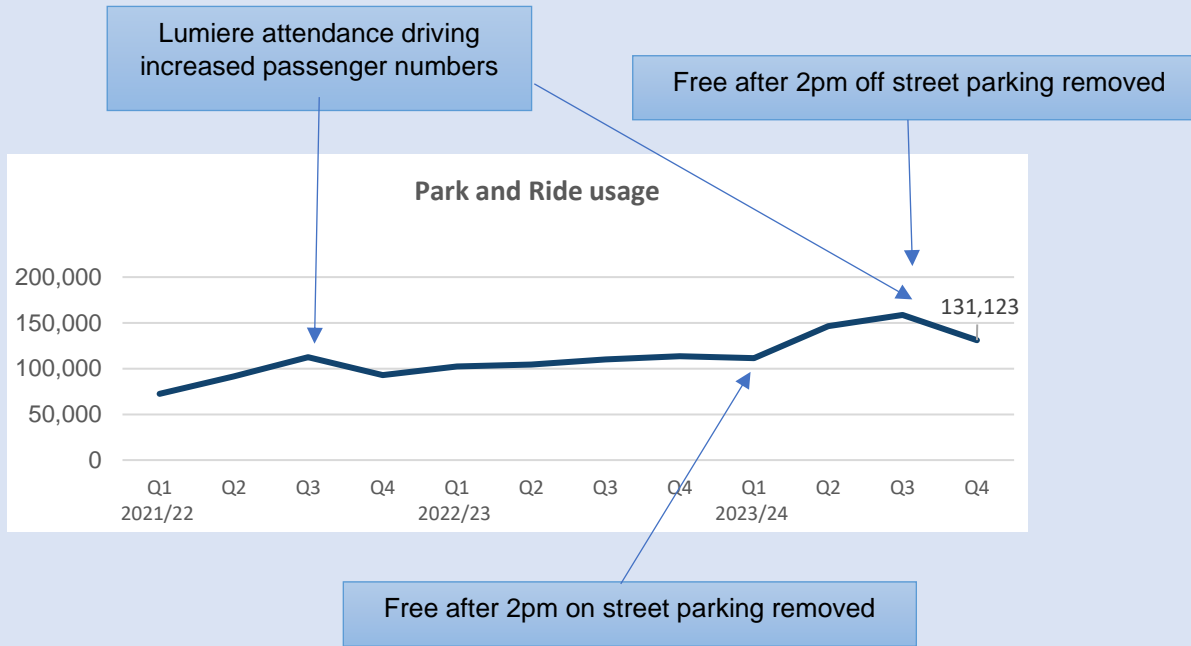
Contamination of recyclate waste (Oflog measure)

- 60 The government has published a new annual measure on the proportion of all household waste sent for recycling but rejected for contamination. This measure is based on a different methodology than our current contamination measure and is not comparable. Discussions are taking place with Defra to understand the calculation method.
- 61 The Oflog County Durham rate for 2022/23 (April 2022 to March 2023) is 9.5%. An improvement on the previous year (10.1%, April 2021 to March 2022), although worse than the regional average (8.4%) and our statistical neighbours (6%).
- 62 Differing policies and contract arrangements of local authorities for the processing of waste, mean comparisons are not on a like for like basis. Following the implementation of the government's Waste and Resources Strategy policies and contracts will be more consistent.
- 63 Latest quarterly rate for Oct – Dec 2023 is 32.6%. An improvement on the previous year (34.6%) and from the peak of 38.3% (April - June 2022).
- 64 This improvement is reflected in the 12 month rate which has improved to 33.1% (January-December 2023). An improvement on the previous 12 months (35.2%, January-December 2022). This reduction has been driven by:
- A 7% reduction (23,119 tonnes) during April-December 2023 in the amount of waste in the kerbside recycling bins (blue bins) compared to the same period in 2022 (24,890 tonnes).
 - Schemes such as the Waste Electrical and Electronic Equipment (WEEE) project, which recycled almost 12 tonnes in April-December 2023.
 - An increase in waste collected at the Household Waste Recycling Centres; in particular, green waste, which increased by 15% (April-December 2023) due to the wet growing season.
 - The “What Goes Where” campaign and the issuing of notices for contaminated blue bins (28,489 issued in the 12 months to March 2024).

Sustainable Transport and Active Travel Dashboard

(discrete quarterly data)

Park and Ride Usage



Park and Ride Usage

- 65 Quarter four performance is better than the same period last year (113,434 passengers). Mainly driven by the free after 2.00 pm for off street parking ceasing in January 2024.
- 66 Park and ride provision on Sundays at Belmont and Sniperley commenced April 2024. Following a successful application to the government's Transforming Cities Fund the expansion of Sniperley Park and Ride facility has begun. This will increase capacity to nearly 600 spaces (an additional 262 spaces).

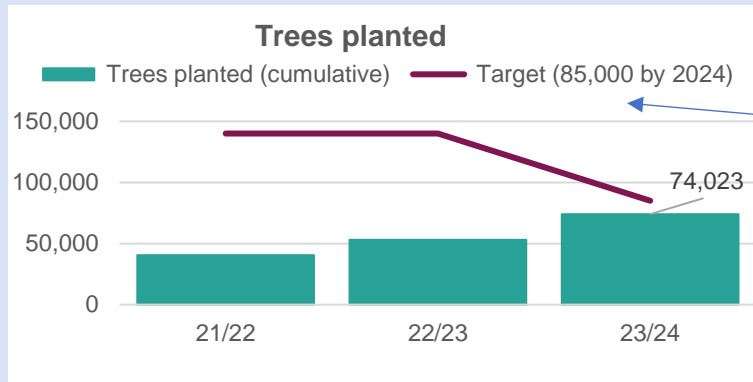
Active Travel

- 67 To improve cycle routes, we have been successful in our Active Travel England bid for the 'North Durham Active Corridor scheme.' Linking the city centre with Durham Moor in the south and the Arnison Centre in the north. The new cycle route will be separate from motor traffic and improve connectivity between New College Durham, Framwellgate School, residential areas in Pity Me and Framwellgate Moor and the Sniperley Development Site.
- 68 In March 2024, we secured Devolution Funding totalling £9.2m for 'Ayckley Heads Innovation District'. This will deliver some priority routes in Durham City Local Cycling and Walking Infrastructure Plans (LCWIPs) by 2026.
- 69 Cabinet approved our Right of Way Improvement Plan (ROWIP4) in February 2024. This sets out how we will improve our network of Public Rights of Way (PROW) over the next 10 years. The ROWIP4 focuses on four main objectives, which include:
- managing and enhancing the network;
 - promoting the contribution to the green economy;
 - empowering communities and individuals to move more; and
 - ensuring the network is accessible to people of all abilities.

Ecology: tree planting

(discrete annual data)

Trees planted on council land



Target amended to 85,000 (from 140,000) to reflect the amount of available council land

Local Nature Recovery Strategy

- 70 A Local Nature Recovery Strategy (LNRS) is under development. Consultation took place between 5 February and 16 April. Progress is in line with regional LNRS delivery.

Trees planting and management

- 71 An additional 21,023 whips and standard trees have been planted at sites on council land during the 2023 planting season. Bringing the total over the last three planting seasons (2021 to 2023) to more than 74,000. Land has been identified to plant 11,000 trees in the next planting season to achieve the target of 85,000.
- 72 Wider efforts to increase the amount of tree coverage include other initiatives such as the Durham Woodland Revival programme and the Urban Tree Challenge Fund.
- 73 The Durham Woodland Revival programme has recently ended. 76 hectares of additional woodland has been planted over the course of the programme.
- 74 We have also recently approved a [Tree Management Policy](#) and inspection procedures which bring together all tree management issues. This includes how we manage risks, inspect and maintain, and deal with requests from the public and Tree Preservation Orders.

Habitat protection

- 75 In February, we launched the SeaScapes Coastal app. This enables people walking the King Charles III England Coastal Path to be notified of points of interest and shows wrecks off the coast on a map. Detailed models of four wrecks appear as augmented reality when the user is at the correct site.
- 76 Alongside the app we also launched the [ReadingtheRocks](#) website. The website gives details of three Durham Coast self-guided beach walks. Information about the rock formations allows users to understand the geology of the coast.
- 77 Through celebrating and educating people on shorelines and oceans, the app and website aim to protect and improve these vital habitats for both people and wildlife.

Our People

Priority Aims:

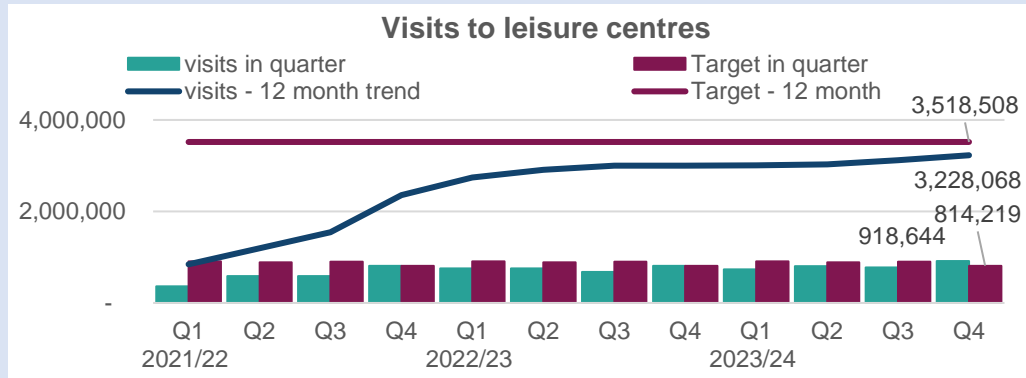
County Durham is a place where people will enjoy fulfilling, long and independent lives. We aim to,

- 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

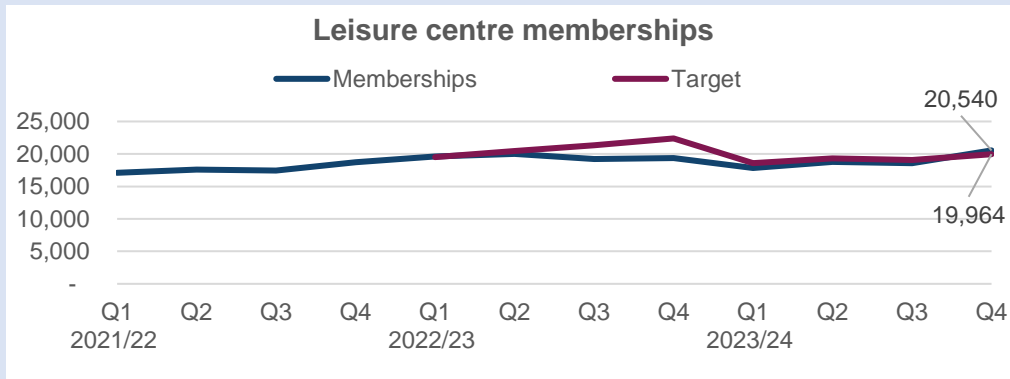
Physical Activity Dashboard

(discrete quarterly / as at 31 March 2024 / year to date ending 31 March 2024)

Leisure centre visits



Leisure memberships



Leisure Centre Visits

- 78 Our substantial leisure transformation programme continues to deliver upgraded and new facilities. Abbey leisure centre, the first site to undergo transformation works, fully opened to the public in July 2023. Since reopening there have been nearly 94,000 visits (August 2023 to March 2024) a 192% increase on the same period pre-transformation (32,035, August 2021 to March 2022).
- 79 Visits across all leisure centres this year (3,228,068, April 2023 and March 2024) have improved on last year (April 2022 and March 2023) by 7.6% (+228,547).
- 80 However, site closures, disruption to services and our ongoing recovery following the pandemic have resulted in this being 14.8% (-518,985) worse than target (3,518,508). Targets were based on a fully operational service. This will be reviewed for 2024/25 (April 2024 to March 2025) to reflect ongoing disruption at some sites and positive impacts following our improvement works.
- 81 Visits were also affected by the ongoing cost-of-living crisis that has been a real challenge for our communities.
- 82 Moving forward, our transformation programme is expected to have a positive impact across our leisure centres. It is anticipated that the upward trend seen at quarter four (January to March 2024) and at Abbey leisure centre will continue for other transformed sites.

Leisure Centre Memberships

- 83 Our leisure membership sales continue to increase, despite disruption to services and transformation programme site closures. The highest growth period was January 2024. At the end of March 2024, we had 20,540 members. 756 better than target (19,964), and 1,989 better than quarter three (18,551, December 2023).
- 84 In September 2023 we launched a digital enquiry system for all leisure centres. This has received over 11,000 enquiries since it launched and the impact of this has been reflected in quarter four sales.
- 85 We also launched a brand-new website for thrive and improved our digital advertising with the support of our digital marketing partner. They have provided us with dedicated capacity to market our products, and most importantly industry expertise. Following their advice, we have changed our discount / promotion led approach and implemented a 'campaign' led approach. This has reduced our advertising spend per membership to 72p, the lowest rate that TA6 has produced with any leisure operator.
- 86 To continue improving, keep our members longer and reduce cancellation:
- We will also build on our new 'onboarding' retention system that launched in September 2024.
 - We are developing a new customer app that will provide customers with a one stop shop for Thrive. Customers will be able to book activities, purchase memberships or invite a friend to join Thrive.

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

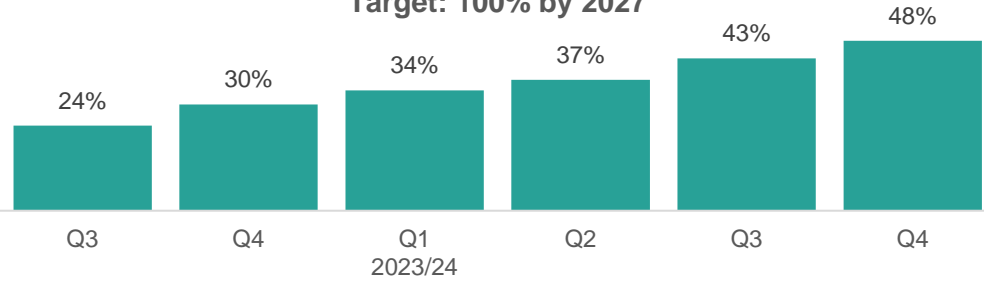
87 Accessing opportunities across the county continues to be priority. The county has good North-South connectivity both by road and rail, and the improved A66 connects east to west. However, some areas have limited public transport or major roads, especially in more rural areas. Our large, rural geography 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

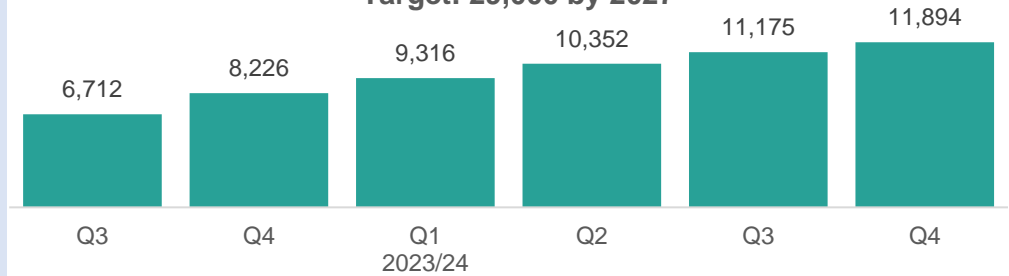
(discrete quarterly data / as at 31 March 2024)

Selective Licensing (Private Rented Sector properties - PRS)

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



No. PRS properties covered by Selective Licence Scheme that are fully licenced (YTD)
Target: 29,000 by 2027



Selective Licensing

- 88 As at 31 March 2024, of the estimated 29,000 private sector properties covered by the scheme, 11,894 (41%) are now fully licenced. A further 1,302 (4%) applications were being processed and four live temporary exemptions and 347 family exemptions are in place.
- 89 A further 424 properties are under investigation for not having a licence. Four prosecution files relating to 11 properties, are being progressed, with one successful prosecution and one going to retrial. As at 31 March, eight civil penalties had been issued and 64 notices of intent to issue a civil penalty served.
- 90 14,071 (48%) of private rented sector properties covered by the scheme are either fully licenced, in the process of being licenced, or have legal proceedings instigated.
- 91 We continue to target private rented sector modelled properties that have not yet been licenced. Staff are in place to focus on identifying landlords of unlicensed properties using numerous data sources and carry out enforcement proceedings. We are also focusing efforts in Lower Super Output Areas (LSOAs) where licence numbers are lower. A new financial penalty policy is now in place to assist with enforcement action (as an alternative to prosecution) and encourage unlicensed landlords to apply.

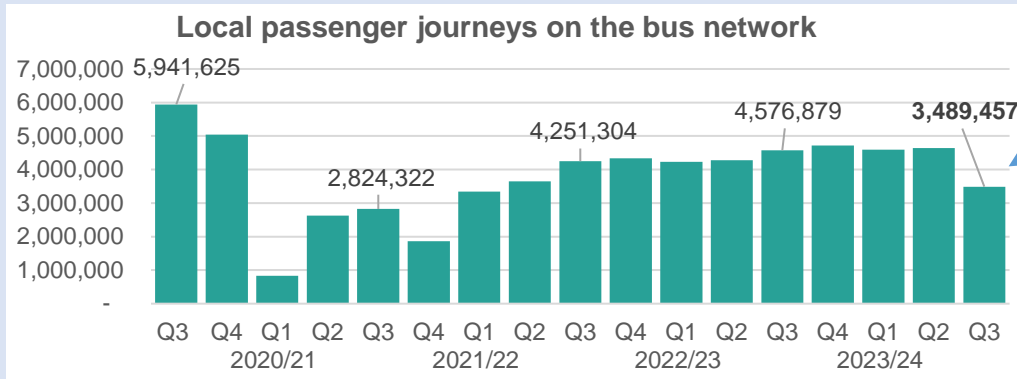
ASB in Selective Licensing Areas

- 92 We continue to experience issues with one element of our ASB recording system so are unable to provide an update in relation to this indicator. We are working to resolve the issue. If a resolution cannot be found the baseline will need to be reset based on the remaining elements of the available ASB data.

Transport Connectivity Dashboard: public transport patronage, punctuality and satisfaction

(discrete quarterly data / year to date ending 31 December 2023)

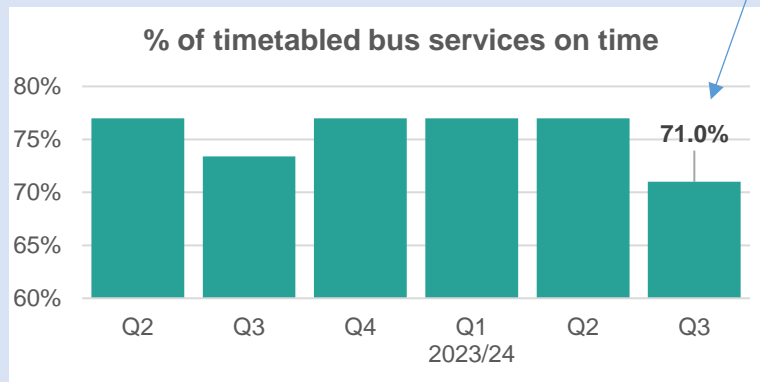
Public Transport Patronage



Passenger numbers were heavily impacted because of Go North East industrial action.

Punctuality

Punctuality was heavily impacted as a result of Go North East industrial action.



Satisfaction: 'Your Bus Journey 2023' – Transport Focus Survey

Transport Focus nearest neighbours benchmarking rural group: County Durham, Cornwall, East Riding of Yorkshire, Norfolk, Northumberland, Oxfordshire and Suffolk.

Your Bus Journey 2023	Durham	Rural	All England
Overall Satisfaction	75%	80%	80%

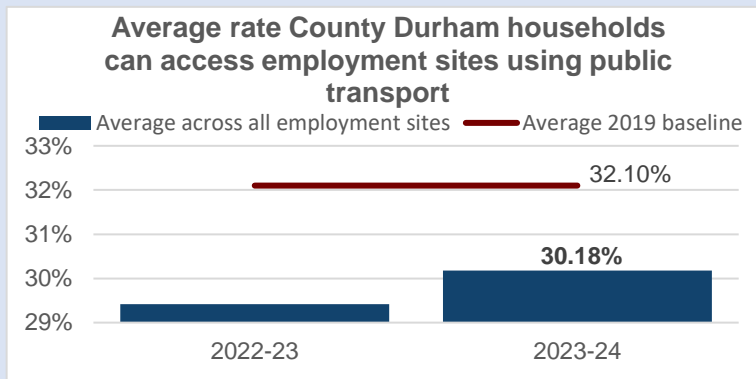
Not comparable with previous Transport Focus Survey

Transport Connectivity Dashboard: Accessibility by public transport

(discrete annual data)

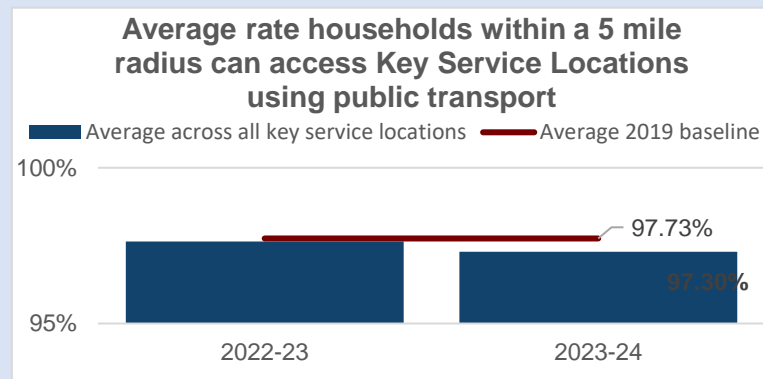
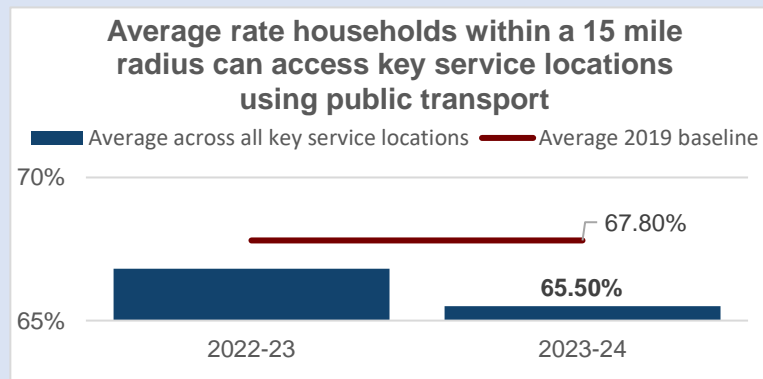
Accessibility to Employment Sites

Employment site that can be accessed before 8.30 and within 1 hr by bus



Accessibility to Key Service Locations

Key service locations that can be accessed between 10 – 12 on a Tuesday within 1 hour.



Public transport patronage and punctuality

- 93 Bus patronage continues to be worse than pre-Covid levels and is not likely to return to those levels in the medium term.
- 94 Passenger numbers (3,489,457, October - December 2023) were heavily impacted by seven weeks of Go North East industrial action during October and November 2023. Consequently, overall passenger numbers were at around 75% of the previous year (4,576,879, October - December 2022).
- 95 In the same period, journeys on smaller operators saw an increase of 57% on services which run alongside Go North East routes.
- 96 Punctuality deteriorated (71.0%, October - December 2023) compared to the same period of the previous year (73.4%, October - December 2022) because of the Go North East industrial action.
- 97 Buses operated by other companies saw increased passenger numbers slowing down boarding times, alongside increased car usage, impacting on their ability to operate to scheduled timetables.
- 98 We continue to implement the North East Bus Service Improvement Plan (BSIP) in partnership with bus operators and other councils to encourage patronage growth and improve punctuality.

Bus journey satisfaction

- 99 Overall satisfaction with bus journey shows County Durham (75%) is worse than the rural statistical neighbours (80%) and national (80%) averages.
- 100 Satisfaction with value for money is the only element where County Durham at 74% is better than the rural statistical neighbours (69%) or national (67%) averages.

Your Bus Journey 2023 - satisfaction with....	Durham	Rural	All England
value for money	74%	69%	67%
bus stop where you caught the bus	69%	75%	76%
length of time you had to wait for bus	60%	69%	68%
punctuality of bus at stop (arriving on time)	64%	72%	70%
bus driver	84%	87%	85%
length of time journey on bus took	80%	80%	81%

- 101 Satisfaction by operator in County Durham indicates:

Your Bus Journey 2023 satisfaction by operator	Go North East	Arriva
Overall Satisfaction	82%	70%
Satisfaction with value for money	69%	73%
Satisfaction with bus driver overall	86%	84%

- 102 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 transform bus services and improve the bus network.
- 103 Further analysis and research will be undertaken to understand the initiatives that contributed to higher performance. For example, the £2 fare and other ticketing initiatives.

- 104 The 2024 results will track changes in passenger satisfaction, identify any trends and link these to BSIP funding and interventions.
- 105 The Transport Focus ‘Your Bus Journey’ passenger satisfaction survey was launched in January 2023 and ran until December 2023. It is not comparable with from the previous Transport Focus Bus Passenger Survey which ran until 2019.
- 106 Challenges in delivering bus services and progress against implementing the National Bus Strategy differ across transport authorities. To benchmarking results Transport Focus has split areas into four types: urban metropolitan, urban other, semi-rural and rural. County Durham has been placed in the rural group alongside Cornwall, East Riding of Yorkshire, Norfolk, Northumberland, Oxfordshire and Suffolk.

Accessibility to employment sites and key service locations

107 The average rate for accessibility to employment sites across County Durham for households using public transport in 2023/24 (30.18%, April 2023 to March 2024) is worse than the average 2019 baseline (32.10%) but better than 2022/23 (29.43%, April 2022 to March 2023).

108 Of the eighteen employments sites:

- Six exceeded their 2019 baseline in 2023/24 (April 2023 to March 2024).

Employment Sites	2019 baseline	2022/23	2023/24
Peterlee Industrial Estate	24.99%	25.56%	25.94%
Merchant Park	11.97%	13.55%	17.25%
Number One Industrial Estate	26.22%	27.70%	30.30%
Spectrum Business Park	20.58%	23.62%	25.49%
Forrest Park	13.58%	12.55%	15.11%
Belmont Business Park	41.13%	40.55%	43.07%

- Accessibility at one employment site; Jade Business Park, remains unchanged from its 2019 baseline (0.05%) and 2022/23 (0.05%, April 2022 to March 2023).
- The remaining eleven sites are worse than their 2019 baselines.

Employment Sites	2019 baseline	2022/23	2023/24
Aykley Heads	62.54%	57.17%	56.48%
NetPark Business Park	34.96%	25.36%	23.01%
Integra 61	35.79%	24.89%	25.74%
Aycliffe Business Park	22.45%	20.64%	19.13%
Bracken Hill Business Park	24.12%	22.91%	22.74%
Dragonville	54.84%	50.28%	50.96%
Drum Industrial Estate	23.17%	22.30%	22.55%
Durham Science Site	57.69%	49.77%	52.58%
Durham Way (NA Trading Estate)	22.45%	20.64%	19.13%
Abbey Road	50.40%	45.48%	46.47%
Abbey Woods	50.74%	46.46%	47.21%

109 The average rate for accessibility to the two key service locations of Bishop Auckland and Durham City by public transport for households within a 15-mile radius in 2023/24

(65.50%, April 2023 to March 2024) is worse than the average 2019 baseline (67.80%) and 2022/23 (66.81%, April 2022 to March 2023).

Key Service Locations within a 15-mile radius	2019 baseline	2022/23	2023/24
Bishop Auckland	55.14%	53.46%	53.76%
Durham City	80.46%	80.16%	77.24%

110 The average rate for accessibility to the other key service locations across County Durham by public transport for households within a 5-mile radius in 2023/24 (97.30%) is slightly worse than the average 2019 baseline (97.73%) and 2022/23 (97.63%, April 2022 to March 2023).

111 Of these 14 key service locations:

- Four have exceeded their 2019 baseline in 2023/24 (April 2023 to March 2024).

Key Service Locations within a 5-mile radius	2019 baseline	2022/23	2023/24
Barnard Castle	89.48%	94.57%	90.19%
Dalton Park	99.67%	99.79%	99.83%
Arnison	99.25%	99.54%	99.53%
Tindale Shopping Centre	92.77%	92.75%	93.06%

- The remaining ten sites are worse than their 2019 baselines.

Key Service Locations within a 5-mile radius	2019 baseline	2022/23	2023/24
Chester-le-Street	99.46%	99.42%	99.39%
Consett	98.39%	98.77%	98.38%
Crook	94.49%	93.10%	93.51%
Newton Aycliffe	99.24%	98.62%	98.98%
Peterlee	99.69%	99.68%	99.67%
Seaham	98.66%	97.92%	98.62%
Spennymoor	99.31%	98.43%	98.39%
Stanley	99.54%	99.46%	99.45%
Ferryhill	98.97%	99.46%	99.45%
Sildon	99.06%	99.09%	97.24%

112 For both accessibility by public transport to employment sites and key service locations, in most cases, changes from the baseline are reflective of marginal changes in timetables causing changes in travel time or different connecting opportunities.

113 Service changes since 2019 have resulted in about 10% fewer buses running on the overall network. Mainly due to reduced frequencies on higher frequency corridors rather than whole service withdrawal. In a few cases a change of bus may now be required to make a journey, with an impact on travel time.

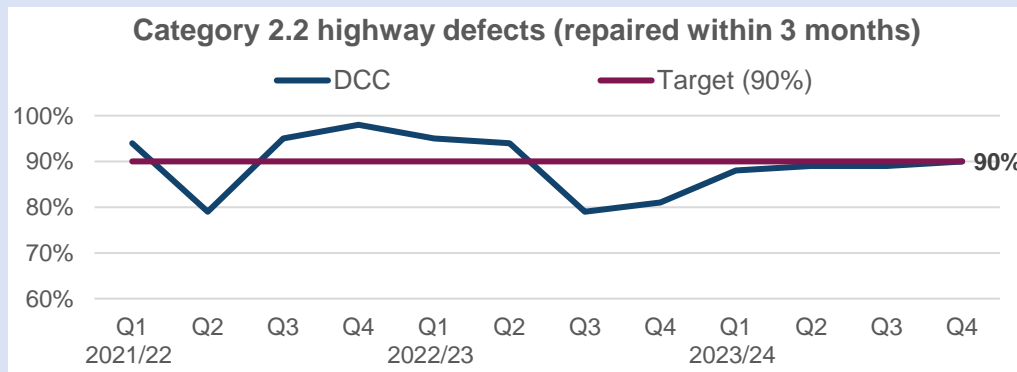
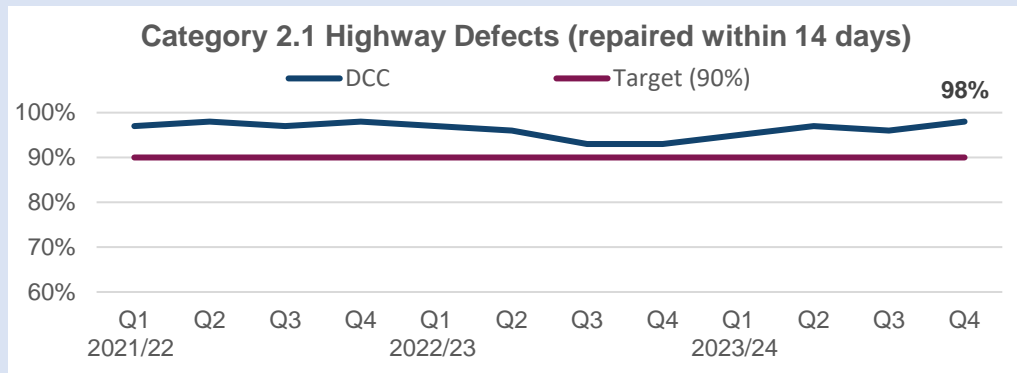
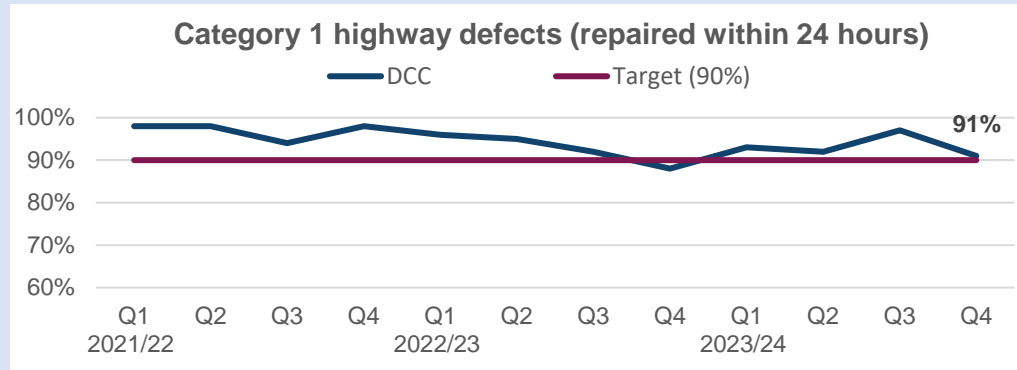
114 We continue to work in partnership at a regional level, with bus operators and other local authorities, to implement the North East Bus Service Improvement Plan (BSIP) to transform bus services and improve the bus network.

Highway Maintenance Dashboard

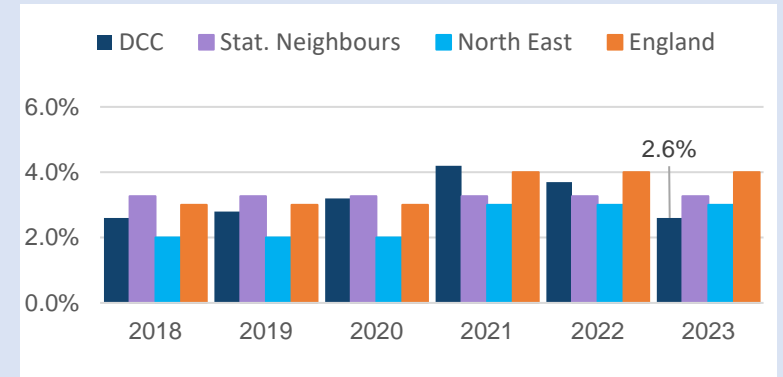
(discrete quarterly data / discrete annual data)

Highway Maintenance

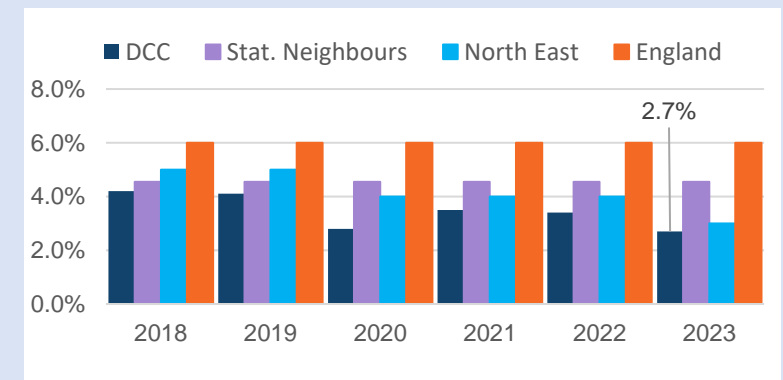
Defects are categorised on a risk basis, resources targeted at those likely to pose the greatest risk of harm. Category 2.2 highway defects pose the lowest risk based on footfall and location.



Percentage of A Roads where maintenance should be considered (Oflog)



Percentage of B & C Roads where maintenance should be considered (Oflog)



Highways Maintenance

- 115 Highway defects are categorised on a risk basis and where there is a high number of defects across all categories. Resources are targeted at those likely to pose the greatest risk of harm. Category 2.2 defects pose the lowest level of risk to the public based on footfall and location.
- 116 Maintenance of Category 1 highway defects (91%, January to March 2024) remains better than target (90%). Although weather impacted performance this quarter due to defects being covered in snow. Category 2.1 highway defects (within 14 days) (98%) continue to be better than target (90%) and the previous 12 months (3%, January to March 2023).
- 117 Following a downward trend last year, Category 2.2 highway defects continued to improve in quarter four (90%, January to March 2024) and is on target (90%). Heavy rain in March preventing the repair of some defects within timescale affected performance.

A and B and C Road Condition (Oflog measures)

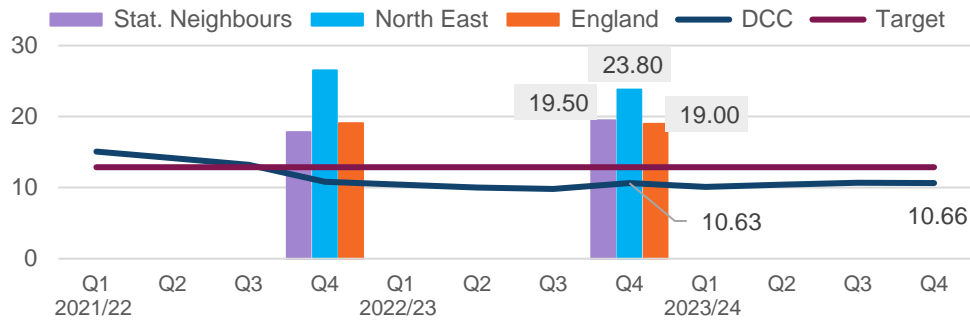
- 118 In 2023 the percentage of A roads where maintenance should be considered was 2.6%. Better than our statistical neighbours (3.27%), the North East (3.0%), England (4.0%) and the 2022 period (3.7%).
- 119 Similarly, the percentage of B and C roads where maintenance should be considered was 2.65%. Better than our statistical neighbours (4.55%), the North East (3.0%), England (6.0%) and the 2022 period (3.4%).
- 120 Highways conditions have shown an improvement due to targeted investment.
- 121 The Highways Asset Maintenance Plan is complete. However, we are currently awaiting guidance from local authorities in the region to complete the maintenance backlog to ensure continuity of reporting.
- 122 The most up to date condition data and treatment costs have been used to enable an accurate highways maintenance backlog to be calculated. Early indications are that the backlog will have increased significantly driven by inflation which is outside of our control.

Clean and Attractive Communities Dashboard

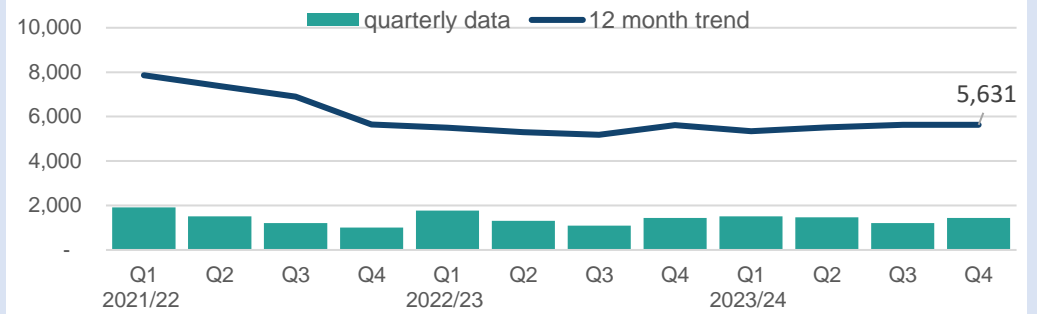
(12 months ending 31 March 2024 / discrete quarterly data / as at 31 March 2024)

Lower is better

Fly-tips per 1,000 population

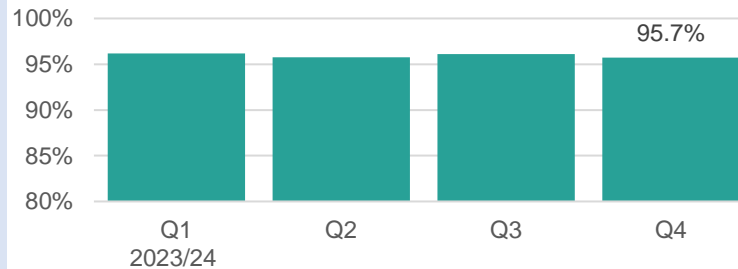


Number of fly-tips

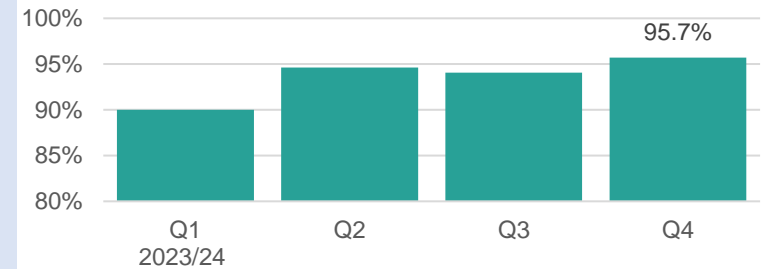


Street Cleanliness Surveys

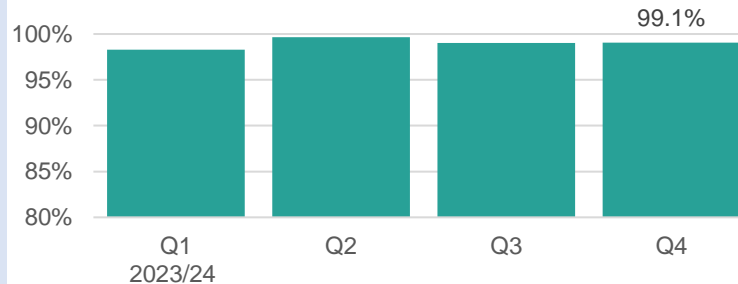
Street Cleanliness Survey Streetscape - litter



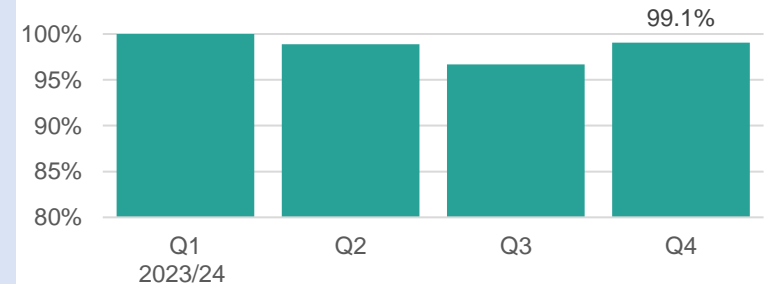
Street Cleanliness Survey Green Space - litter



Street Cleanliness Survey Streetscape - dog fouling



Street Cleanliness Survey Green space - dog fouling



Fly-tipping

- 123 We continue to address fly-tipping, in the last 12 months we have continued to take a proactive approach against perpetrators, this has included:
- 19 prosecutions carried out;
 - 71 incidents caught on CCTV;
 - seizure of five vehicles;
 - 41 fixed penalty notices issued for fly-tipping offences;
 - 69 fixed penalty notices issued for waste carrier offences; and
 - 3,003 further investigations of incidents carried out.
- 124 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.
- 125 As well as being better than target (12.88) the 12 months rate (April 2023 to March 2024) of fly-tipping incidents per 1,000 population (10.66) is in line with the previous 12 months (10.63, April 2022 to March 2023).
- 126 Latest benchmarking for 2022/23 (April 2022 to March 2023) shows County Durham had a fly tipping rate per 1000 population of 10.3. An improvement on 2021/22 (10.9, April 2021 to March 2022) and significantly better than the national average (19), our statistical neighbours (19.5) and the regional average (23.8).
- 127 Following the peak during the pandemic, to over 8,000 incidents of fly-tipping (April 2020 to March 2021), the amount of fly-tipping remains low. 5,631 incidents in the last 12 months (April 2023 to March 2024), is in keeping with the previous 12 months (5,614, April 2022 to March 2023).
- 128 Fixed penalty notice fines will increase from 1 May. Increases will be in line with the maximum set by national regulations. The increases apply to fly-tipping; littering; graffiti; flyposting and household duty of care in relation to the disposal of waste. In addition, a new fine will be introduced for repeat offences for littering, graffiti; flyposting and household duty of care.

Cleanliness

- 129 New cleanliness surveys which we started in April, looks at street scape areas (paths, roads and alleyways) and green scape areas (parks, open spaces and playing fields).
- 130 As a result of our ground maintenance services there is a high level of cleanliness across County Durham. In relation to litter, 95.7% of the street scape and green space areas inspected were acceptable. For dog fouling, 99% of the street scape and green space areas inspected were acceptable.
- 131 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 are available.
- 132 We continue to encourage cleanliness across the county through initiatives such as Big Spring Clean. The 2024 event commenced in February and ran through into April. Early feedback suggests that the event has again proven very popular despite weather conditions not being favourable. Up to the 31 March:

- There have been over 60 volunteer litter picks.
- Over 700 new volunteers signed up to our volunteer litter picking programme.
- Around 1,000 pieces of equipment has been loaned out to groups and individuals.

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	Meeting or better than target	meeting or 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 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 2023	260,326	Tracker	185,312 (2021 Lumiere year)					No	No
					People attending council owned cultural venues (Killhope & town halls)	Jan-Mar 2024	31,288	25,250	27,191					Yes	No
					Average % occupancy of cinema screenings (Gala, Empire & BATH)	Jan-Mar 2024	32%	37%	19%					Yes	No
					Average % yield of cinema screenings (BATH, Gala and Empire)	Jan-Mar 2024	84%	100%	78%					Yes	No
					Average % yield of theatre performances (BATH, Gala and Empire)	Jan-Mar 2024	97%	100%	92%					Yes	No
					Average % occupancy of theatre performances (Gala, Empire & BATH)	Jan-Mar 2024	65%	70%	73%					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)	Jan-Mar 2024	46,002	43,910	43,475					Yes	No
					Digital borrowers (libraries)	Jan-Mar 2024	4,468	3,856	3,818					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	2023	67%	Tracker	67%					Yes	No
					Tourism businesses actively engaged with Visit County Durham	2023	55%	Tracker	27.8%					No	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	2023	36.6%	Tracker	37.5%	Apr 22 – Mar 23	37.1%	41.7%	31.2%	Yes	Yes
					Waste diverted from landfill	2023	96.8%	90%	89.6%	Apr 22- Mar 23	90.4%	92.7%	88.5%	Yes	No
					Residual household waste (kg per household)	2023	568	Tracker	570	Apr 22- Mar 23	565	509	596	Yes	Yes
					Contamination rate	2023	33.1%	Tracker	35.2%					Yes	No
					Contamination rate (all household waste)	Apr 2022 - Mar 2023	9.5%	Tracker	10.1%	Apr 22 – Mar 23	9.5%		8.4%	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%	No	No
					Satisfaction with cycle routes & facilities (<i>confidence intervals +/-4pp</i>)	2023	50%	Tracker	52%	2023	50%	50%		No	No
					Linear kilometres of appropriate design standards for Active Mode Routes		new		new					No	No
					Park and Ride passenger journeys	Jan-Mar 2024	131,123	Tracker	113,434					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/m ³	2022	96%	100%	65%					No	No
					Trees planted	2023/24	74,023	65,977	53,000					Yes	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	Jan-Mar 2024	819,644	814,219	812,455					Yes	No
					Leisure memberships	Jan-Mar 2024	20,540	19,964	19,377					Yes	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	Jan-Mar 2024	48%	100% (by 2025)	30%					Yes	No
					ASB incidents per 10,000 population within the Selective Licensing Scheme	Jul 2022-Jun 2023	212.97	224.28	287.7					No	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	2022/23	10.66	12.88	10.63	Apr 22 – Mar 23	10.3	19	23.8	Yes	No
					Streetscape with acceptable levels of cleanliness: litter	Jan-Mar 2024	95.72%	Tracker	new					Yes	No

				Streetscape with acceptable levels of cleanliness: dog fouling	Jan-Mar 2024	99.07%	Tracker	new					Yes	No
				Green and open space with acceptable levels of cleanliness: litter	Jan-Mar 2024	95.72%	Tracker	new					Yes	No
				Green and open space with acceptable levels of cleanliness: dog fouling	Jan-Mar 2024	99.07%	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 (<i>confidence intervals +/-4pp</i>)	2023	73%	Tracker	73%	2023	73%	71%		No	No
					Overall satisfaction with bus journey	2023	75%	Tracker	New	2023	75%	80%		Yes	No
					Households who can access key service locations using public transport within a 15-mile radius	2023	97.30%	97.73%	97.63%					Yes	No
					Households who can access key service locations using public transport within a 5-mile radius	2023	65.50%	67.80%	66.81%					Yes	No
					Residents who can access employment sites by public transport	2023	30.18%	32.10%	29.42%					Yes	No
					Timetabled bus services no more than 5 min late or 1 min early	Oct-Dec 2023	71.0%	Tracker	73.4%					Yes	No
					Local passenger journeys on public transport	Oct-Dec 2023	3,489,457	Tracker	4,577,008					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	2023	2.6%	Tracker	3.7%	2023	2.6%	4.0%	3.0%	Yes	Yes
					B & C roads where maintenance is recommended	2023	2.65%	Tracker	3.4%	2023	2.65%	6.0%	3.0%	Yes	Yes
					Unclassified roads where maintenance is recommended	2023	23%	Tracker	25%	2023	23%	17%	22%	Yes	No
					'Footways' structurally unsound	2022	30.9%	Tracker	31.3%					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	Jan-Mar 2024	91%	90%	88%					Yes	No
					Category 2.1 highway defects repaired within 14 days	Jan-Mar 2024	98%	90%	93%					Yes	No
					Category 2.2 highway defects repaired within 3 months	Jan-Mar 2024	90%	90%	81%					Yes	No
					Highways Maintenance Backlog	awaiting data		Tracker						No	No
					Satisfaction with highways maintenance. (<i>confidence intervals +/-4pp</i>)	2023	46%	Tracker	47%	2023	46%	43%		No	No
					Footway maintained and repaired over and above the core programme		new	Tracker	new					No	No

Glossary

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

Term	Definition
CERP	<p>Climate Emergency Response Plan</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>
Changing Places toilet	<p>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.</p>
CLD	<p>Client Level Dataset</p> <p>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.</p>
CNIS	<p>Child Not In School</p>
CPN	<p>Community Protection Notice</p> <p>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</p>
CRM	<p>Customer Relationship Management system</p>
CS&T	<p>Culture, Sport and Tourism</p>
CTR	<p>Council Tax Reduction</p> <p>Reduces council tax bills for those on low incomes</p>
DCC	<p>Durham County Council</p>
DEFRA	<p>Department for the Environment, Food and Rural Affairs</p> <p>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)</p>
DHP	<p>Discretionary Housing Payments</p> <p>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.</p>
DHSC	<p>Department of Health and Social Care</p> <p>The DHSC supports the government in leading the nation's health and care system.</p>

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.
GVA	Gross Value Added <i>The measure of the value of goods and services produced in an area, industry or sector of an economy.</i>

Term	Definition
HSF	<p>Household Support Fund</p> <p>Payments support low income households struggling with energy and food costs, or who need essential household items.</p>
ICO	<p>Information Commissioner’s Office</p> <p>The UK’s independent body’s role is to uphold information rights in the public interest (link)</p>
IES	<p>Inclusive Economic Strategy</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 (link)</p>
JLHWS	<p>Joint Local Health and Wellbeing Strategy</p> <p>The Strategy (2023-28) supports the vision that County Durham is a healthy place where people live well for longer (link)</p>
KS2	<p>Key Stage 2</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>Key Stage 3</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>Local Government Association</p> <p>The national membership body for councils which works on behalf of its member councils to support, promote and improve local government (link).</p>
L!NKCD	<p>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.</p>
LNRS	<p>Local Nature Recovery Strategies</p> <p>Propose how and where to recover nature and improve the wider environment across England.</p>
MMB	<p>Managing Money Better</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 benefits advice or help with a benefits appeal and other services for advice on benefit entitlements.</p>
MTFP	<p>Medium Term Financial Plan</p> <p>A document that sets out the council's financial strategy over a four year period</p>
MW	<p>MegaWatt is one million watts of electricity</p>

Term	Definition
NESWA	<p>North East Social Work Alliance</p> <p>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.</p>
NQSW	<p>Newly Qualified Social Workers</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>National Vocational Qualification</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>Office For Local Government</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 Department for Levelling Up, Housing and Communities .</p>
PDR	<p>Performance and Development Review</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>Private Rented Sector</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>
PSPO	<p>Public Space Protection Order</p> <p>Are intended to deal with a nuisance or problem in a particular area that is detrimental to the local community.</p>
QoL	<p>Quality of Life</p>
RIDDOR	<p>Reporting of Injuries, Diseases and Dangerous Occurrences Regulations</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 here</p>
RQF	<p>Regulated Qualifications Framework</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. Link</p>
SALT	<p>Short and Long Term</p> <p>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).</p>

Term	Definition
SEN	<p>Special Educational Needs</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>
SEND	<p>Special Educational Needs and Disabilities</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"> ▪ 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	<p>Settlement Grants</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>
SME	<p>Small to Medium Sized Enterprise</p> <p>A company with no more than 500 employees.</p>
Statistical nearest neighbours	<p>A group of councils 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, Cornwall, Sefton, Sunderland, Wirral, Plymouth and Calderdale</p>
UASC	<p>Unaccompanied Asylum Seeking Children</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 council.</p>
UKSPF	<p>UK Shared Prosperity Fund</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>
WEEE	<p>Waste Electrical and Electronic Equipment</p> <p>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.</p>
Yield	<p>Proportion of potential income achieved</p>