

Environment and Sustainable Communities Overview and Scrutiny Committee

4 October 2024

Quarter One, 2024/25
Performance Management Report



Report of John Hewitt, Chief Executive

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To report our progress towards achieving the strategic ambitions and objectives set out in our 2024-28 council plan to members, senior managers, employees and the public.

Executive Summary

- 2 This report contains the most recent performance data available on 30 June 2024, alongside contextual information of activity and events taking place in the first quarter of the 2024/25 financial year (April to June).
- 3 As a large organisation providing a broad range of services, our operating environment can at times be challenging. It has been heavily 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.
- 4 In May, there was a General Election and a change in government. It is too early to determine how the change of government will impact local government, both in the short-term and long-term. We will continue to provide updates in future reports.
- 5 We continue to show strong performance across our key outcomes.
 - (a) We are showing strong economic performance across the county. Our visitor economy continues to grow. It is now worth £1.2 billion to the local area and supports more than 13,000 jobs. Increased attendances have been recorded at all our cultural venues.
 - (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. We are building, with regional partners, a new 'energy recovery from waste' facility which will meet the future needs of the county. More people are using our park

and ride scheme following an expansion of its operating hours. Work is ongoing at national, regional and local levels to improve bus services.

- (c) Reports of fly-tipping remain low, environmental cleanliness is high, and response times to rectify category two highway defects are good. Of the private sector rented properties covered under the selective licensing scheme, 54% are fully licensed, in the process of being licensed, have exemptions or legal proceedings instigated. Response times to rectify category one highway defects are worse than target (although 20% more were identified).

Recommendation(s)

- 6 Environment and Sustainable Communities Overview and Scrutiny Committee is recommended to:
- note the overall position and direction of travel in relation to quarter one performance (April to June), and the actions being taken to address areas of challenge.

Background

- 7 Our current [Council Plan](#) is a four year plan. It runs from the 2024/25 financial year to the 2027/28 financial year. It describes how we will effectively deliver our services whilst contributing to the aims of the [County Durham Vision 2035](#)¹.
- 8 Our plan aligns to both our Medium-Term Financial Plan which sets out how our priorities will be resourced and our County Durham Plan which sets out a vision for housing, jobs and the environment until 2035, as well as the transport, schools and healthcare to support it.
- 9 We track progress towards achieving our strategic ambitions and objectives through our performance framework – a collection of key performance indicators (including metrics from Oflog’s Local Authority Data Explorer) contextualised with benchmarking data from similar authorities, and information from our service teams.
- 10 Progress is reported quarterly on an exception basis, using ‘easy to read’ dashboards focusing on trends, direction of travel, benchmarking and performance to target. Key messages are aligned to our five thematic areas (our economy, our people, our communities, our environment, our council) and are grouped into ‘things that are going well’ and ‘issues we are addressing’.
- 11 Our performance management processes align with the [statutory guidance](#)² recently produced by the government. The guidance sets out the ‘characteristics of a well-functioning authority’ and the ‘indicators of potential failure’. In relation to performance management, this includes:

Characteristics of a well-functioning authority

- The corporate plan is evidence based, current, realistic and enables the whole organisation’s performance to be measured and held to account.
- The use of performance indicators and Oflog’s Local Authority Data Explorer to manage risk and to benchmark against similar authorities and manage risk.
- The council has complete, timely and accurate data, and the skills to interpret it, to inform decisions.
- There are 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.
- Partners and local residents are involved in developing indicators and targets, and monitoring and managing lack of performance.

¹ developed with our partners and the public. It sets out what we want the county to look like by 2035. It provides direction to key public, private and voluntary sector organisations enabling them to work together and improve the quality of life of our residents.

² [Best Value Standards and Intervention](#)

Indicators of potential failure

- A lack of 'good quality' data and insight to understand services.
- A lack of corporate capacity or capability, resulting in a lack of strategic direction, oversight and sense of accountability.
- Performance management information is not consistently used, does not measure outcomes where relevant and underperformance is not effectively addressed.
- Data quality is poor and there is a lack of capacity or capability to interpret it to inform decisions.
- Services data suggests poor performance and outcomes compared to similar local authorities.

12 We continue to operate in line with the characteristics of a well-functioning authority, and over the last 18 months we have further strengthened these functions with:

- A higher level, more strategic Council Plan which gives the reader a more immediate sense of the strategic direction of the council and what we are intending to do.
- A renewed service planning process which simplifies and brings together organisational planning into the strategic planning cycle.
- A refreshed approach to quarterly performance reporting which provides greater insight into how our services are performing.

Conclusion

13 This report describes our progress towards achieving the strategic ambitions and objectives set out in our 2024-28 council plan to members, senior managers, employees and the public.

14 It contains the most recent performance data available on 30 June. Contextual information relates to activity and events taking place in the first quarter of the 2024/25 financial year (April to June). It provides insights into what is going well and the issues we are addressing.

Background papers

- [County Durham Vision](#) (County Council, 23 October 2019)

Other useful documents

- [Council Plan 2024 to 2028](#) (current plan)
- [Quarter Four, 2023/24 Performance Management Report](#)
- [Quarter Three, 2023/24 Performance Management Report](#)
- [Quarter Two, 2023/24 Performance Management Report](#)
- [Quarter One, 2023/24 Performance Management Report](#)

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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 One, 2024/25



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Executive Summary

- 1 This report shows how we are performing against the priorities set out in our Council Plan 2024-28.
- 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 30 June. Contextual information relates to activity and events taking place in the first quarter of the 2024/25 financial year (April to June).

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 Our visitor economy continues to grow and now contributes £1.2 billion to our local economy and supports more than 13,000 jobs. Visitors are spending more.
- 6 We have recorded increased attendances at all our cultural venues, strengthening our position as the culture county and contributing significantly to the local economy. Our brand-new venue 'The Story' has opened to the public. The number of library borrowers continues to grow and performed better than target.

Issues we are addressing

- 7 Both average occupancy rate and average yield across all programmed cinema screenings were worse than target this quarter. However, this is an improvement in average yield compared to the same period last year, specifically at the Gala where special screenings continue to perform well. The cinema at Empire remains closed for roof maintenance.

Our environment

- 8 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

- 9 Domestic waste diverted from landfill continues to be better than target and performance is improving. Kilograms of waste collected per household remains consistent and contamination continues on a downward trend. We are progressing (with partners) a new energy recovery from waste facility that will meet the future needs of the county - the new plant is expected to be operational in 2028.

- 10 More people are using the park and ride compared to last year. This is mainly because it now operates from Belmont and Sniperley on Sundays and bank holidays.

Issues we are addressing

- 11 Household recycling rates are worse than last year and the national average. We await further detail on the national standardisation of recycling collections, including the introduction of food waste collections.

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 Fly-tipping levels remain low, environmental cleanliness remains high, more long-term properties are being brought back into use, and our response times to rectify category two highway defects are better than both the target and the same period last year.
- 14 Bus patronage and punctuality, which were impacted by strike action at the end of 2023 and a shortage of drivers, are now improving. We are continuing to work with other councils across the region to implement the North East Bus Service Improvement Plan.

Issues we are addressing

- 15 Of the private sector rented properties covered under the selective licensing scheme, 54% are fully licensed, in the process of being licensed, have exemptions or legal proceedings instigated.
- 16 Although response times to rectify category one highway defects are worse than both the target and the same period last year, we identified 20% more defects during this period (and increased repairs by 13%). As a result the allocated revenue budget will be overspent, which will be supported by £1.8 million from capital, reducing the overspend to £0.238 million.

Risk Management

- 17 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.

Priority Aims:

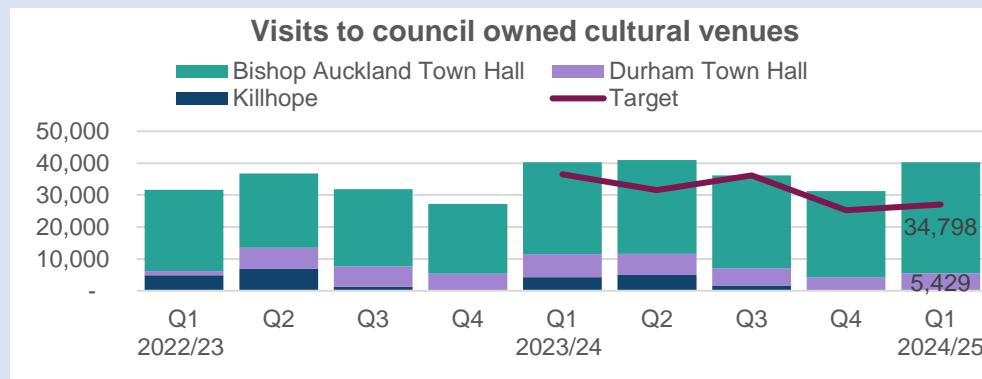
County Durham has a thriving and inclusive economy with more and better jobs and fewer people suffering from the hardships of poverty and deprivation. We are continuing to,

- 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

(30 June 2024 / discrete quarterly data)

Cultural events and venues

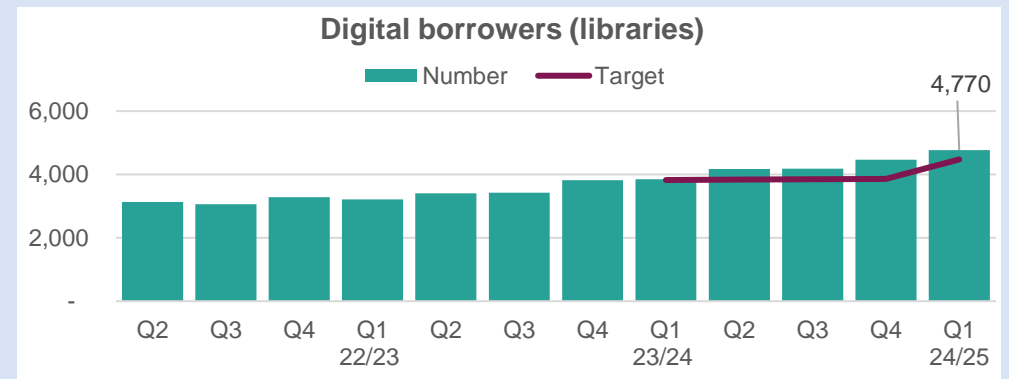
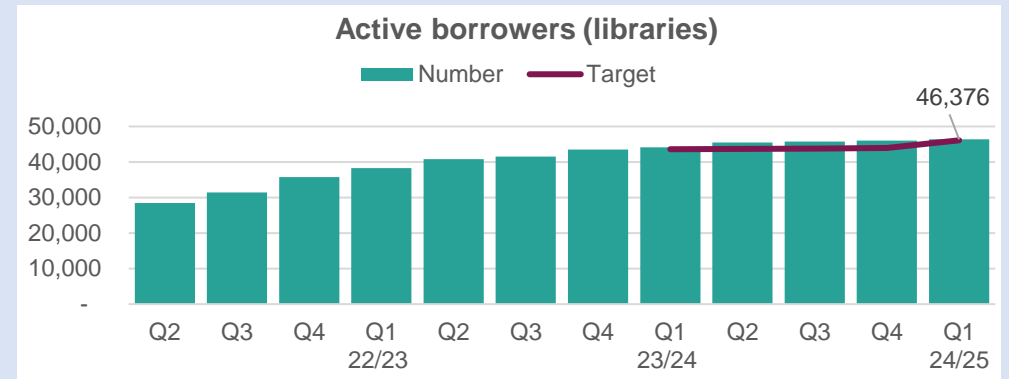


Data not comparable due to Killhope closure (2024 season)

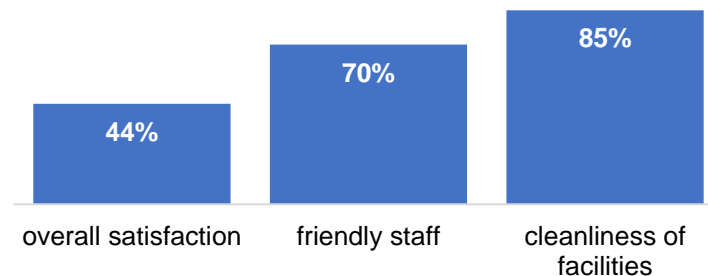
Reporting dates of official figures:

quarter one	quarter two	quarter three
Bishop Auckland Food Festival	BRASS Festival Seaham Food Festival	Durham Book Festival

Libraries



customer satisfaction - culture



Cultural events

18 We continue to invest in our cultural events programme.

- 29,000 people attended the Bishop Auckland Food Festival (BAFF) in April, on par with 2023. The two-day festival generated a direct economic impact of £427,985, an increase of £1,439 compared to 2023.

97% of visitors rated the whole experience positively, and 99% of visitors felt the festival was a worthwhile event for the council to support. Visitors thought the event atmosphere, the range and variety of produce available and the overall quality of the event to be standout strengths.

Traders also rated the overall event positively, with event staff and volunteers and event communication being highly praised. Many anticipate long term benefits from their involvement and a significant majority wish to participate again.

Both visitors and traders strongly agreed that the festival raises the profile of County Durham and has benefits for the regional economy.

Local businesses generally supported the festival and understood the local benefits to the town and its economy. However, the impact of the festival on these businesses was varied, seemingly dependent on the business type.

- BRASS returned in July, with preliminary audience figures showing approximately 29,000 people enjoyed a week of spectacular performances, community activities and a full programme of lively street bands. A full event evaluation will be available in quarter two.

Visits to council owned cultural venues

- 19 Between April and June there were more than 40,000 visits to our cultural venues. Most were to Bishop Auckland Town Hall (almost 35,000 visits), better than target (25,000). Performance was achieved through events such as Fleeting Rumours / BAFF, more hires, gallery exhibitions and café visits.
- 20 There were just under 5,500 visits to Durham Town Hall. This was better than the target of 2,050 - despite hire charges being increased from April.
- 21 Our brand-new venue, The Story opened in June. Located at Mount Oswald House on the outskirts of Durham City, it brings together the county's collection of records and objects for the first time. This includes six miles of archives charting 900 years of County Durham's history, and the entire Durham Light Infantry (DLI) Collection, which has been reunited with the DLI Archive for the first time since 1998. The Story is also the new home of the County Registration Service. Visitor numbers for The Story will be reported from quarter two.

Libraries

- 22 Between April and June there were almost 46,500 active borrowers and 4,800 digital borrowers. Performance is better than target and active borrowers continue to rise in line with expectations. This means we are converting more visitors into active borrowers in our libraries.
- 23 Our e-newspaper offer and strong digital loans across all types of media (books, audio, magazines and news) are driving digital take-up. We issue approximately a third of all digital loans across the seven local authorities in the North East.
- 24 We are working to help grow and promote the service. Recent initiatives include:

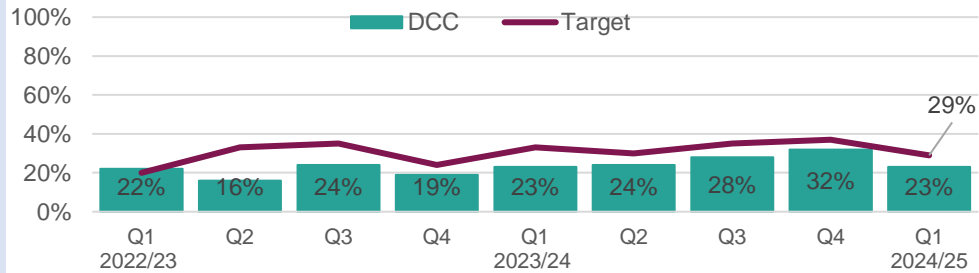
- **Author events.** Two for Local and Community History month. Three for National Crime Reading month.
- **Northern Bookshelf Live author events.** Three were held.
- **Summer Reading Challenge** (with Literacy Trust). 905 children enrolled by 30 June.
- **Monthly reading groups across our libraries.** Available in person and digitally. We encourage extra membership of our VIP (visually impaired) reading group.

Cultural Offer Dashboard: cinemas and theatres

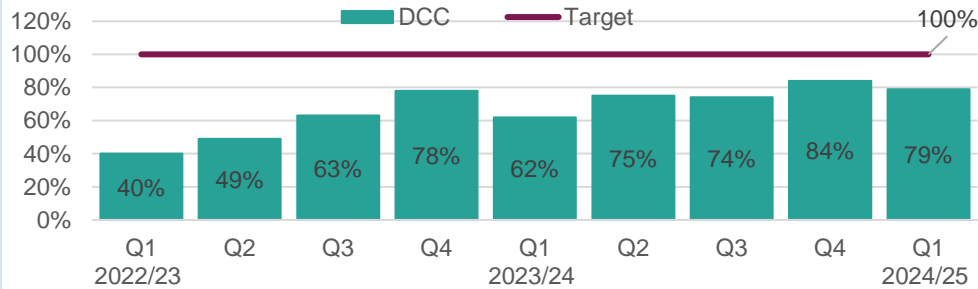
(discrete quarterly data)

Cinemas

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

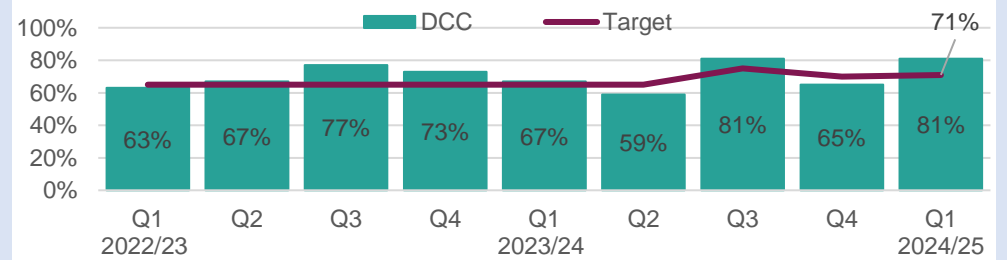


Average yield of cinema screenings
(Gala, Empire and BATH)



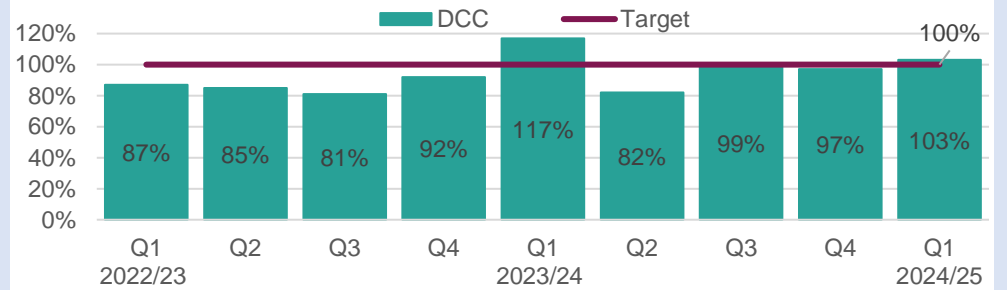
Theatres

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



Q1 2023/24 has been reprofiled to remove hires, but awaiting remaining back data

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



Q1 2023/24 has been reprofiled to remove hires, but awaiting remaining back

Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 25 Both average occupancy rate and average yield across all programmed cinema screenings were worse than target this quarter (April to June 2024).
- 26 However, this is an improvement in average yield compared to the same period last year, specifically at the Gala where special screenings continue to perform well. Occupancy was on par with the same period last year.

	April to June 2023	April to June 2024	Target
Occupancy	23%	23%	29%
Average Yield	62%	79%	100%

- 27 Cinema screenings have been reintroduced at Bishop Auckland Town Hall following an issue with the projector. We have a programme and marketing plan in place including family cinema during the school holidays.
- 28 However, the cinema at Empire remains closed for roof maintenance.

Theatres: Gala, Bishop Auckland Town Hall and Empire

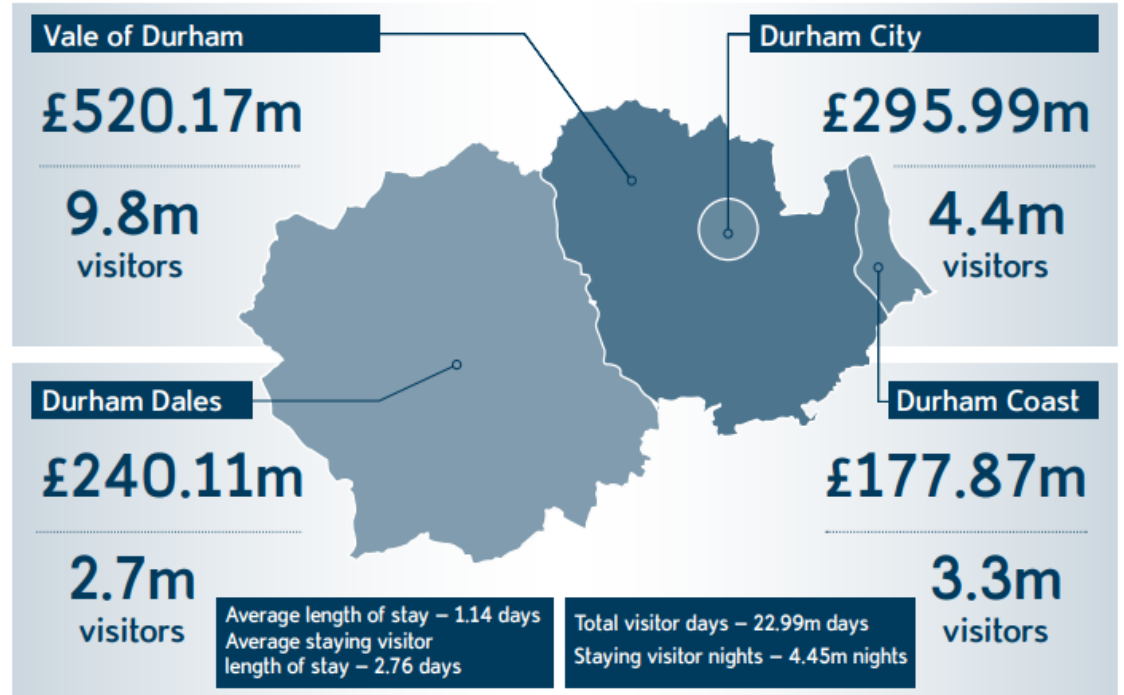
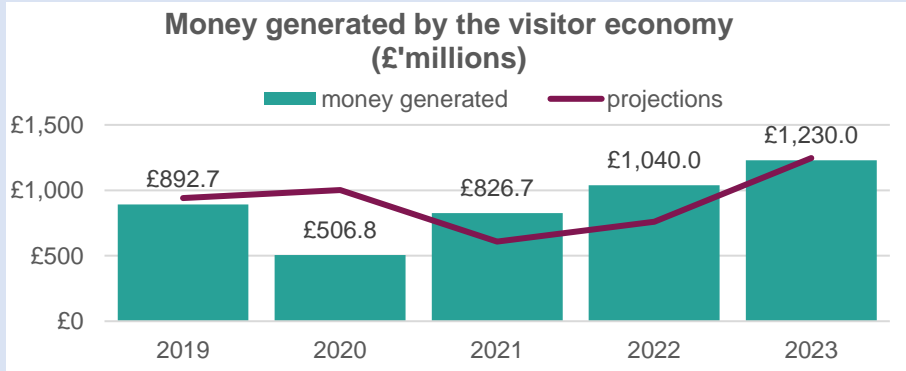
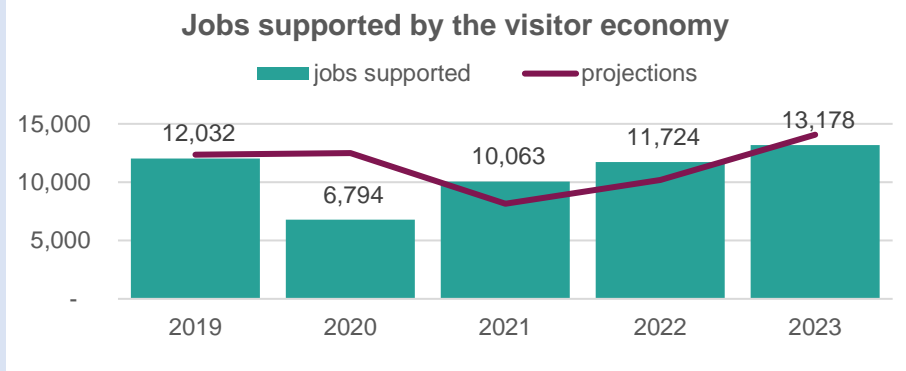
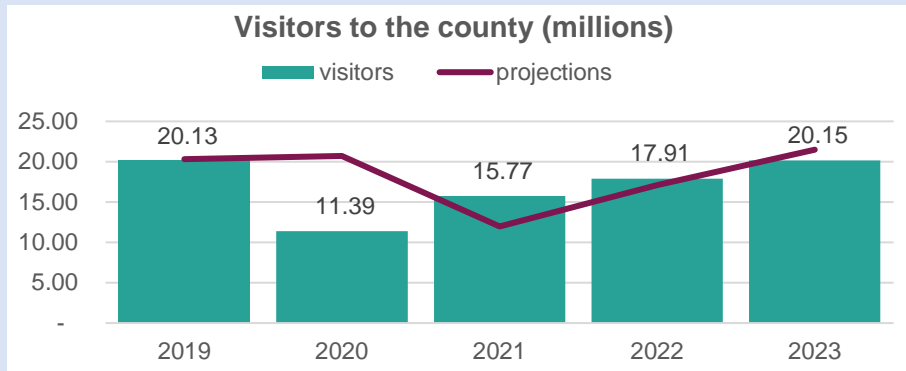
- 29 Both average occupancy rate and average yield across all programmed theatre performances performed well this quarter (April to June 2024). Both were better than target, although average yield was worse than the same period last year.

	April to June 2023	April to June 2024	Target
Occupancy	67%	81%	71%
Average Yield	117%	103%	100%

- 30 During the Easter holidays programmed shows all performed well with strong sales at both venues.

Visitor Economy Dashboard: STEAM data

(31 March 2024)



Visitor Economy (STEAM data)

- 31 We have used national and international marketing campaigns to promote the county as a destination, and latest data suggests it has been successful with increased visitors, longer stays and higher spending.
- 32 In 2023, the visitor economy contributed £1.2 billion to our local economy and supported more than 13,000 jobs. This is an increase of £0.2 billion and around 1,500 jobs compared to 2022.

	2022	2023	change
Economic Impact	£1 billion	£1.2 billion	+19%
Visitors	17.9 million	20.1 million	+12%
Jobs	11,724	13,178	+12%

- 33 Projections set in 2021 were based on a 20% growth target incorporating post-Covid recovery on annual growth, which has not been achieved. 891 fewer jobs have been created and our increase in visitors is around 0.3 million fewer than expected. However, those who are coming are spending more.
- 34 There has been a national shortfall of those working post-covid in the visitor economy. This is attributed to a shift from the sector during the pandemic and not returning. The cost-of-living crisis continues to impact on consumer spending. The county had the highest growth in the sector across the North East region. There is a lot of work taking place around skills in the sector which should close the gap.

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

- 35 In 2018, the government set out its ambition to improve the environment with [A Green Future](#), a 25 Year Environment Plan, and committed³ to refresh the plan every five years. The first refresh, the [Environmental Improvement Plan 2023](#) is structured around 10 environmental goals. The previous government set out a plan to develop a suite of strategies, plans and programmes to achieve these goals, including the Local Nature Recovery Strategy. We will provide updates on the new government's priorities in due course.
- 36 We declared a Climate Emergency in 2019 and approved an initial Climate Emergency Response Plan (CERP) in 2020. The CERP set out challenging targets. Then in April 2022, we declared an ecological emergency and approved an action plan in December 2022.
- 37 We adopted the [third phase of the CERP](#) in July 2024 and are now working toward achieving net zero by 2030 and an 80% real carbon reduction to our emissions. We also continue our work with partners to achieve a carbon neutral County Durham by 2045.
- 38 The government is to introduce food waste collections by March 2026 and implement simpler recycling collections and tougher regulation⁴ by March 2027. We are developing plans to comply with this guidance.
- 39 We are developing, with six other councils across the region, a new energy recovery from waste facility that will meet the future needs of the county. Grid connection has been confirmed, the procurement process has restarted and competitive dialogue sessions have taken place with bidders. Business continuity plans are being developed to ensure residual waste treatment continues until the new plant is operational - expected to be in 2028.

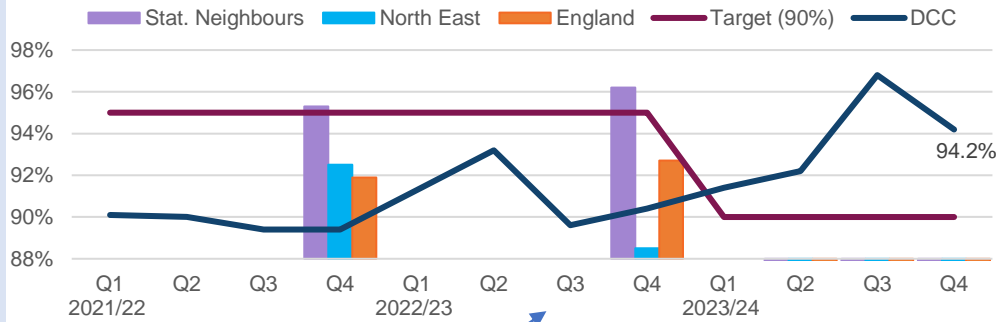
³ set into law in the Environment Act 2021

⁴ press release: [simpler recycling collections](#)

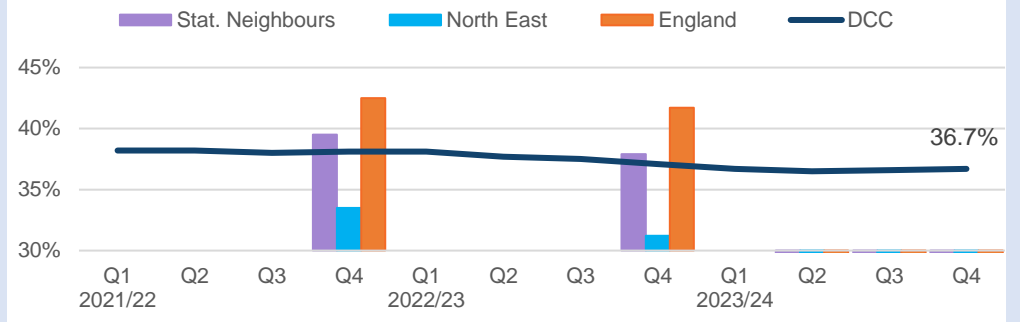
Waste Dashboard

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

Waste diverted from landfill*

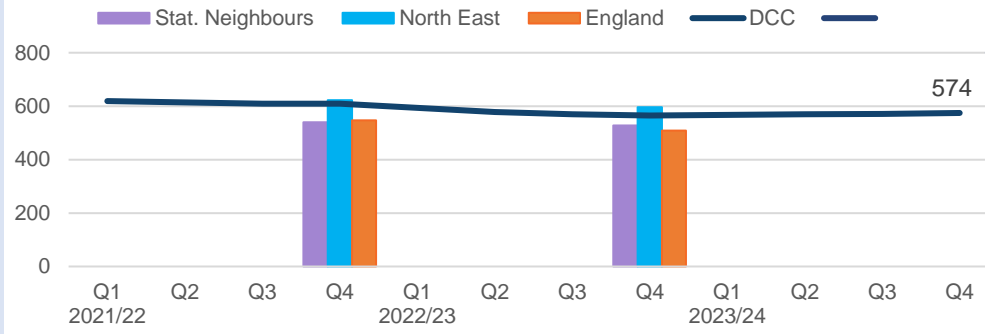


Recycling Rate* (Oflog)



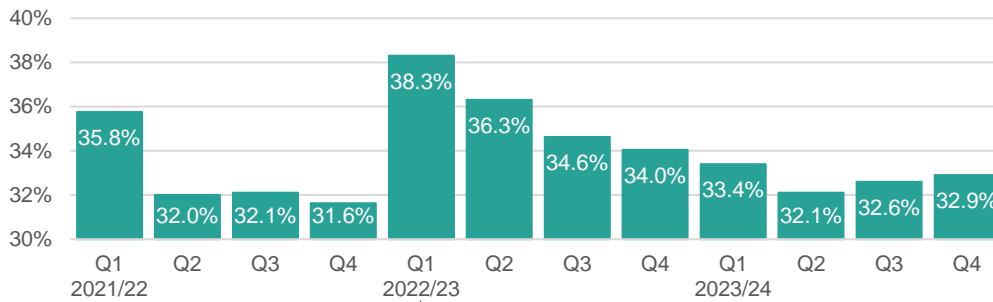
Issues at regional waste facilities autumn/winter 2022

Kg of residual waste collected per household* (Oflog)



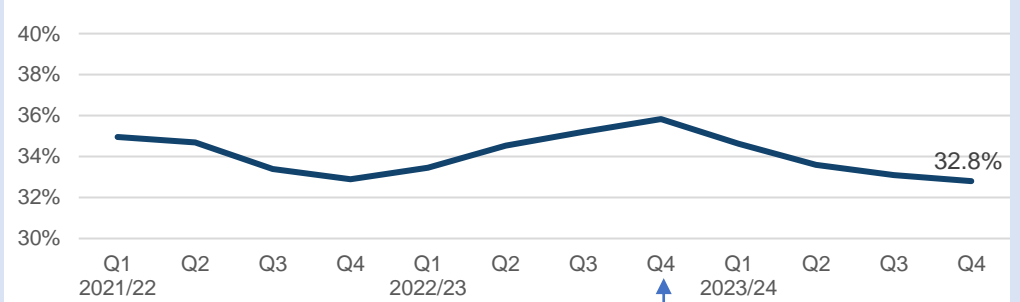
Significant improvement from 619kg at pandemic peak (Jul 2020 – Jun 2021)

Contamination rate - quarterly



Consistent improvement since the quarterly peak June 2022.

Contamination rate - 12 month trend



Consistent improvement since the 12-month peak March 2023.

*Note – waste policies and contract arrangements can vary across councils.

Waste diverted from landfill

- 40 We collected 254,204 tonnes of waste during the 2023/24 financial year. Due to sustained performance at the waste processing facilities, we diverted 94.2% from landfill. This equates to 14,850 tonnes being landfilled. Performance is better than both our target of 90%, and the 90.4% achieved during the previous year.
- 41 Along with six other North East councils, we are developing a new energy recovery from waste facility that will meet the future needs of the county. Grid connection has been confirmed, the procurement process has restarted and competitive dialogue sessions have taken place with bidders. Business continuity plans are being developed to ensure residual waste treatment continues until the new plant is operational - expected to be in 2028.

Kilograms of residual waste collected per household (Oflog measure)

- 42 We collected the equivalent of 574 kilograms of residual waste per household during the 2023/24 financial year, slightly higher than the 565 kilograms collected the previous year (2022/23), but lower than the peak of 619 kilograms (July 2020 to June 2021).
- 43 The calculation method as prescribed by Oflog includes a lag in data used for household numbers. It is anticipated that the measure will show an improvement once the household numbers have updated.

Recycling, re-use or composting (Oflog measure)

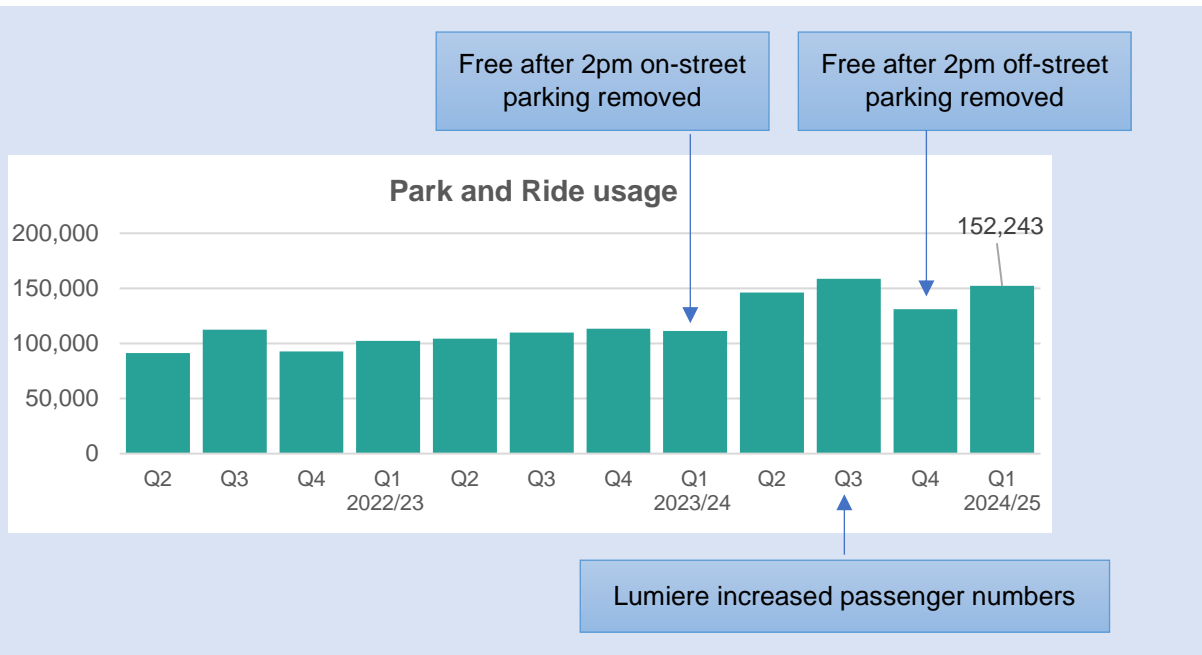
- 44 During the 2023/24 financial year, 36.7% of household waste we collected was sent for recycling. This is slightly worse than the 37.1% recorded during the previous financial year (2022/23). However, latest benchmarks (2022/23 financial year) show our performance to be significantly better than the North East average.
- 45 We continue to promote recycling to our residents through our 'What Goes Where' campaign and other initiatives such as:
- Waste electrical and electronic equipment (WEEE): we have 160 collection points, a campaign, and repair cafés which collect, recycle and repair small electrical and battery-operated items.
 - Coffee pod recycling: we have started a trial at four household waste recycling centres in partnership with the national Podback scheme.
 - Annual Green Move Out Campaign: in collaboration with Durham University, over five tonnes of items were saved for reuse.

Contamination of recyclate waste

- 46 Our contamination rate continues on a downward trend. During the 2023/24 financial year, 32.8% of recyclate waste was contaminated, lower than the peak of 38.3% recorded in the 12 months ending June 2022.
- 47 This reduction was driven by schemes such as WEEE with more than 17 tonnes collected in the year ending April 2024, our 'What Goes Where' campaign to remind residents to place glass in the green box, and the issuing of 16,155 notices for contaminated blue bins in the year ending June 2024.

Sustainable Transport Dashboard

(discrete quarterly data)



Park and ride usage

- 48 More than 152,000 passengers used our park and ride during quarter one (April to June), 37% more than the same period last year. The increase is mainly due to our decision in April 2024 to expand the service, and operate a park and ride service from Belmont and Sniperley on Sundays and bank holidays. This means services will run seven days a week, all year (excluding Christmas Day, Boxing Day and New Year's Day).

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

49 County Durham is a large and diverse county with some of the lowest population densities in the country. Of 300 recognised settlements, only 23 have a population of 5,000 or more.

Land Type ⁵	% of the county	% of the population	People per hectare ⁶
Rural	57%	7%	0.3
Rural town and Fringe	32%	37%	2.7
Urban	11%	56%	12.1

50 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.

51 There are approximately 250,000 dwellings⁷ across the county. Of these, 63% are owner-occupied, 20% are social rented and 17% private rented.

52 Median house prices across the county are consistently lower than those across the North East and the England⁸.

	County Durham	North East	England
Median house price <i>Between April 2022 and March 2023</i>	£125,000	£152,000	£290,000

53 Although median house prices across the county have increased by 166% since 2000, from £47,000 to £125,000, there is significant variation.

⁵ [Rural Urban Classification for LSOAs 2011](#)

⁶ [Durham Insight - Rural](#)

⁷ [Durham Insight - Housing](#)

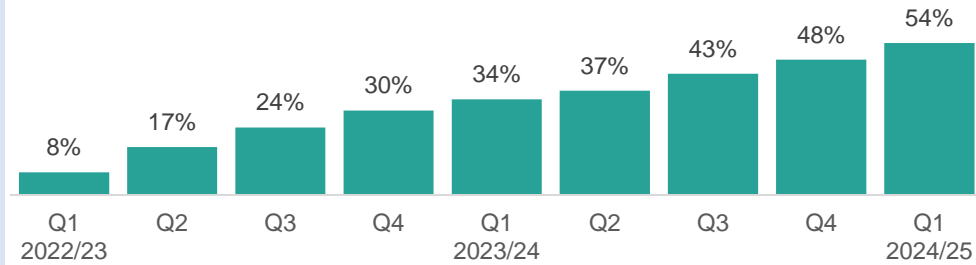
⁸ [Median House Prices](#)

Housing Standards Dashboard

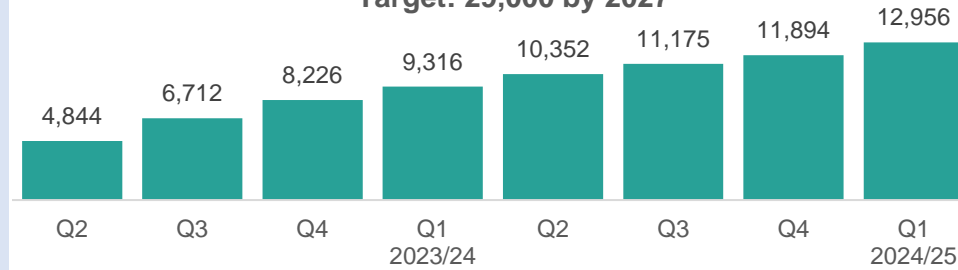
(discrete quarterly / annual data)

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 SL Scheme that are fully licenced (YTD)
Target: 29,000 by 2027



Selective Licensing

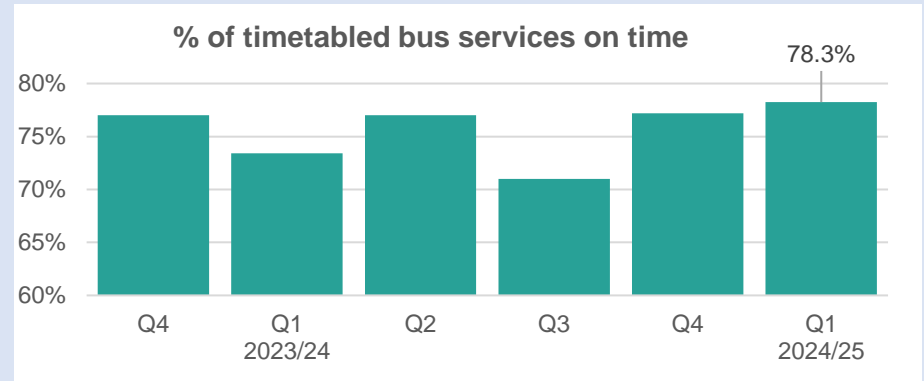
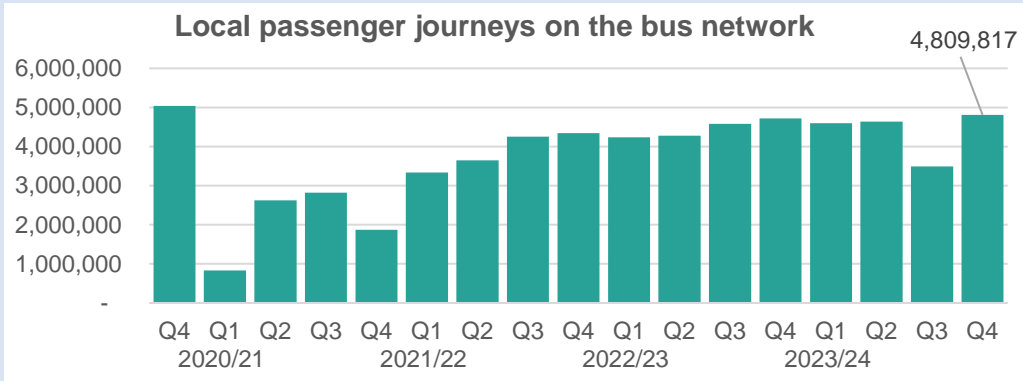
- 54 Our selective licensing scheme covers an estimated 29,000 privately rented properties, and their status as at 30 June was:

Status	Number	% of total
Fully licensed	12,956	45%
Being processed	1,131	5%
Family exemptions in place	401	1%
Temporary exemptions agreed	34	0%
Temporary exemptions pending	3	0%

- 55 We have raised a further 929 service cases. These are informal enquiries, requests to licence properties or requests to make repairs (if already licensed). Once the facts have been established, some cases could progress to investigations. However, we would encourage landlords to apply for a licence to avoid legal action.
- 56 We are also investigating 165 properties for not having a licence, are progressing prosecution files for 22 properties (a further three already successfully prosecuted) and have issued 43 civil penalty notices for not obtaining a licence.
- 57 Together these comprise 54% of private rented sector properties covered by the selective licensing scheme.
- 58 A modelling refresh is currently underway to identify all private rented sector properties that have not yet been licenced (or where a property has left the private rented market and does not require a licence). Properties identified will be investigated and landlords encouraged to apply for a licence.
- 59 We are continuing to target areas within the scheme where licence numbers are low. Our recently implemented financial penalty policy continues to assist with enforcement action (as an alternative to prosecution) and encourage unlicensed landlords to apply.

Transport Connectivity Dashboard: public transport patronage and punctuality

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



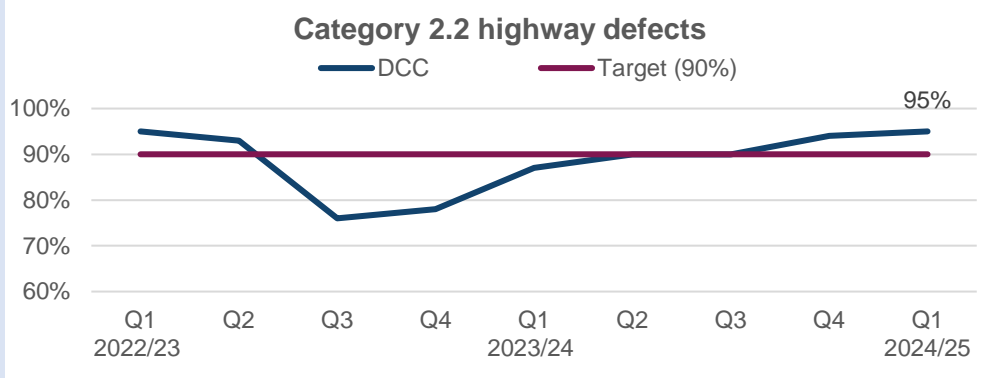
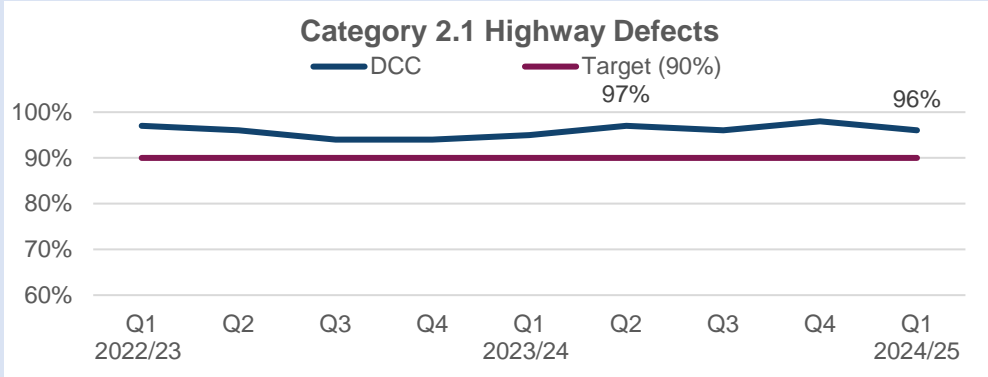
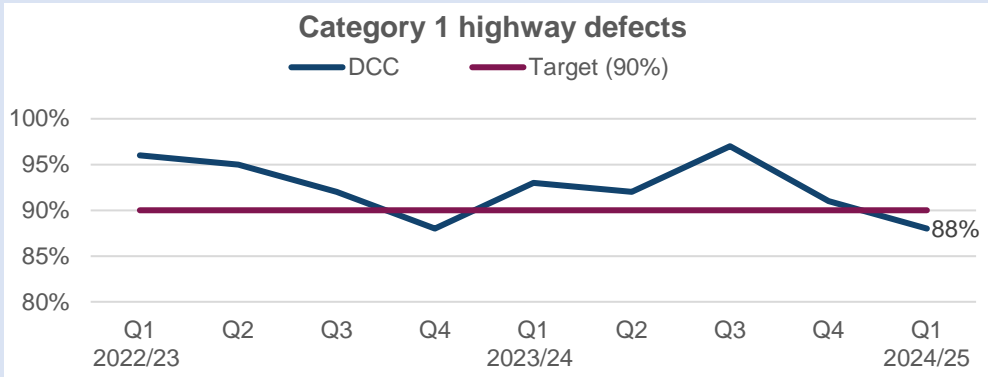
Both patronage and punctuality were impacted as a result of industrial action during quarter three 2023/24.

Public transport patronage and punctuality

- 60 Bus patronage has slowly increased over the last two years and is back to within 95% of pre-Covid levels.
- 61 Between January to March, there were just over 4.8 million passengers, 2% higher than the 4.7 million passengers recorded the last year (January to March 2023). However, the increase masks the impact on passenger numbers of strike action and operational delivery issues of larger operators.
- 62 During quarter one (April to June), punctuality was 78%. This is better than the same period last year (April to June 2023) when it was 76%. The improvement is due a reduction in driver shortages.
- 63 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.

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.

Highways Maintenance

- 64 Highway defects are categorised by risk. Resources are directed toward those with the potential to cause the greatest harm. Category 2.2 defects pose the lowest level of risk to the public based on footfall and location.
- 65 We have committed to repair 90% of all highway defects, regardless of category, within a set time. During quarter one (April to June), we achieved the target and improved performance for categories 2.1 and 2.2. However, performance relating to category 1 defects was worse than the same period last year and worse than the 90% target. It should be noted that the target for category 1 defects was achieved throughout financial year 2023/24.

Defect	90% to be repaired within	April to June 2023	April to June 2024
Category 1	2 or 72 hours	92%	87%
Category 2.1	14 days	95%	96%
Category 2.2	3 months	87%	95%

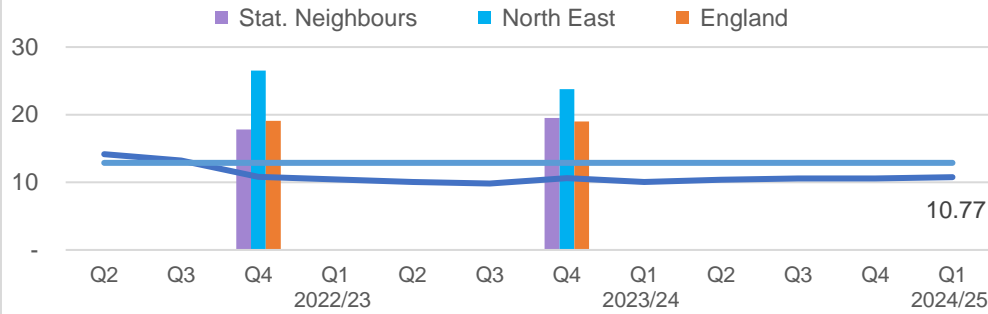
- 66 We allocate resources based on the historical number of defects. During April to June, category 1 defects increased by 20% compared to the previous year. We allocated additional resource and successfully completed 13% more within the target of 2 or 72 hours (depending on severity). As a result the allocated £8 million revenue budget will be overspent, with expenditure forecasted to be £10 million. The budget overspend will be supported by £1.8 million from capital, resulting in an overspend of £0.238 million.

Category 1 Defects	April to June 2023	April to June 2024	% change
Identified	3,399	4,080	+20% (681)
Achieved in target	3,127	3,549	+13% (422)

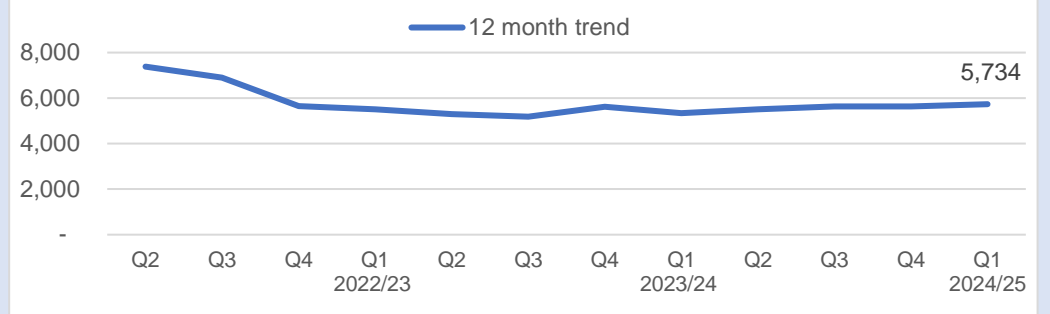
Clean and Attractive Communities Dashboard

(12 months ending 31 May 2024 / discrete quarterly data)

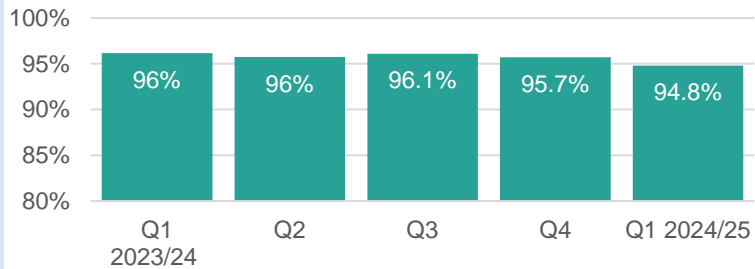
Fly-tips per 1,000 population



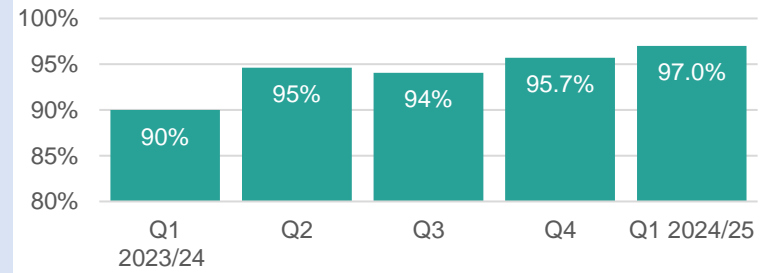
Number of fly-tips



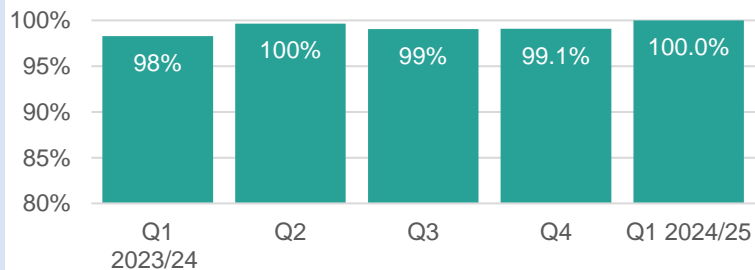
Street Cleanliness Survey - Streetscape - Litter



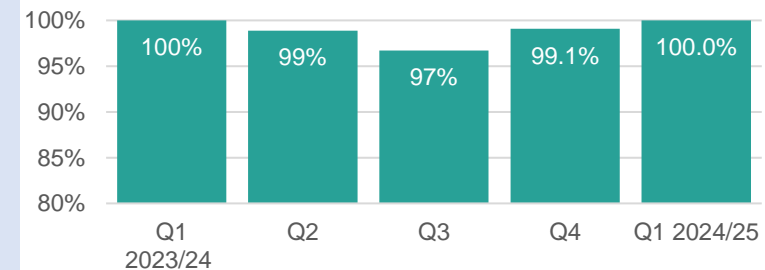
Street Cleanliness Survey - Green Space - litter



Street Cleanliness Survey - Streetscape - dog fouling



Street Cleanliness Survey - Green space - dog fouling



Fly-tipping

67 During the 12 months ending June 2024, we caught 73 fly-tipping incidents on CCTV and investigated almost 3,200 incidents. Action taken in response includes:

Action	Number
Fixed Penalty Notices (waste carrier offences)	94
Fixed Penalty Notices (fly-tipping offences)	40
Prosecutions	21
Vehicle seizures	7

68 Just over 5,700 fly-tips were recorded during the 12 months ending June 2024. This is better than during the pandemic when fly-tips peaked at just over 8,000 incidents (April 2020 to March 2021). Our fly-tipping rate is 10.8 per 1,000 population (12 months ending May 2024) and equates to 5,734 incidents. This is better than the target of 12.9. However, it is worse than the rate of 10.0 recorded last year (12 months ending May 2023) which equated to 5,265 incidents.

69 Fixed penalty notice fines were increased in May to the maximum set by national regulations. This applies to fly-tipping, littering, graffiti, fly-posting and household duty of care in relation to the disposal of waste. A new fine was introduced for repeat offences for littering, graffiti; fly-posting and household duty of care.

Cleanliness

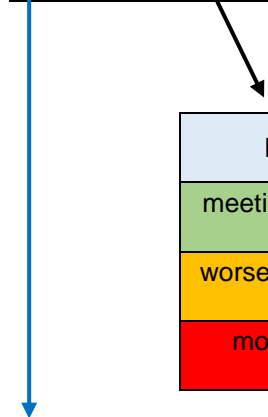
70 We started our new cleanliness surveys April which assess both streetscape areas (paths, roads and alleyways) and green scape areas (parks, open spaces and playing fields).

71 The surveys found that, of the streetscape and green scape areas inspected, 95% were acceptable in relation to litter, and 100% were acceptable in relation to dog fouling.

72 We set targets once we have established a longer term trend using this methodology. We will also benchmark against other authorities once more data are available.

Data Tables

D	T	C	G	Performance Indicator	Period	Performance	Target	12 months earlier	Benchmark period	DCC	National average	NE average	updated	Oflog
Yellow	Yellow	Red	Yellow	Household waste re-used, recycled or composted	Oct 22-Sep 23	36.5%	Tracker	37.7%	Apr21-Mar 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-Jun 24	29,000	Tracker	29,000					Yes	No
					People attending council owned cultural venues (Killhope & town halls)	Apr-Jun 24	40,227	27,050	Not comparable					Yes	No
					Average % occupancy of cinema screenings (Gala, Empire & BATH)	Apr-Jun 24	23%	29%	23%					Yes	No
					Average % yield of cinema screenings (BATH, Gala & Empire)	Apr-Jun 24	79%	100%	62%					Yes	No
					Average % yield of theatre performances (BATH, Gala & Empire)	Apr-Jun 24	103%	100%	117%					Yes	No
					Average % occupancy of theatre performances (Gala, Empire & BATH)	Apr-Jun 24	81%	71%	67%					Yes	No
					Council owned/managed heritage assets classed as 'at risk'	2023	3	Tracker	3						No
					Heritage assets 'at risk' categorised as 'Priority A' and/or in 'very bad condition'	2023	7	Tracker	6						No
					Active borrowers (libraries)	Apr-Jun 24	46,376	46,002	44,160					Yes	No
					Digital borrowers (libraries)	Apr-Jun 24	4,770	4,475	3,852					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	2023	20.15m	21.49m	17.91m					Yes	No
					Money generated by visitor economy	2023	£1.23bn	£1.25bn	£1.04bn					Yes	No
					Jobs supported by the visitor economy	2023	13,178	14,069	11,274					Yes	No
					Visitor attractions served by public transport	2023	67%	Tracker	67%					No	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	2023/24	36.7%	Tracker	37.1%	Apr 22-Mar 23	37.1%	41.7%	31.2%	Yes	Yes
					Waste diverted from landfill	2023/24	94.2%	90%	90.4%	Apr 22-Mar 23	90.4%	92.7%	88.5%	Yes	No
					Residual household waste (kg per household)	2023/24	574	Tracker	565	Apr 22-Mar 23	565	509	596	Yes	Yes
					Contamination rate	2023/24	33.1%	Tracker	35.2%					Yes	No
					Contamination rate (all h'hold waste)	2022/23	9.5%	Tracker	10.1%	Apr 22-Mar 23	9.5%		8.4%	No	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
					Park and Ride passenger journeys	Apr-Jun 24	152,243	Tracker	111,366					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 at or above the govt threshold of 40µg/m ³	2022	13%	0%	35%					No	No
					Trees planted	2023/24	74,023	65,977	53,000					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	Apr-Jun 24	54%	100% (by 2027)	30%					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	Jun 23-May 24	10.8	12.88	10.0	Apr 22-Mar 23	10.3	19	23.8	Yes	No
					Streetscape with acceptable levels of cleanliness: litter	Apr-Jun 24	94.76%	Tracker	96%					Yes	No
					Streetscape with acceptable levels of cleanliness: dog fouling	Apr-Jun 24	100%	Tracker	98%					Yes	No
					Green and open space with acceptable levels of cleanliness: litter	Apr-Jun 24	97%	Tracker	90%					Yes	No
					Green and open space with acceptable levels of cleanliness: dog fouling	Apr-Jun 24	100%	Tracker	100%					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%		No	No
					Households who can access key service locations using public transport within a 15-mile radius	2023	97.30%	97.73%	97.63%					No	No
					Households who can access key service locations using public transport within a 5-mile radius	2023	65.50%	67.80%	66.81%					No	No
					Residents who can access employment sites by public transport	2023	30.18%	32.10%	29.42%					No	No

					Timetabled bus services no more than 5 min late or 1 min early	Apr-Jun 24	78.25%	Tracker	N/A					Yes	No
					Local passenger journeys on public transport	Jan-Mar 24	4,809,817	Tracker	4,715,602					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%	No	Yes
					B & C roads where maintenance is recommended	2023	2.65%	Tracker	3.4%	2023	2.65%	6.0%	3.0%	No	Yes
					Unclassified roads where maintenance is recommended	2023	23%	Tracker	25%	2023	23%	17%	22%	No	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 2 or 72 hours (depending on severity)	Apr-Jun 24	87%	90%	92%					Yes	No
					Category 2.1 highway defects repaired within 14 days	Apr-Jun 24	96%	90%	95%					Yes	No
					Category 2.2 highway defects repaired within 3 months	Apr-Jun 24	95%	90%	87%					Yes	No
					Highways Maintenance Backlog	awaiting data		Tracker						No	No
					Satisfaction with highway maintenance. (confidence intervals +/-4pp)	2023	46%	Tracker	47%	2023	46%	43%		No	No
					Footway maintained and repaired over and above the core programme	awaiting data	new	Tracker	new					No	No

Glossary

Term	Definition
ACD	Automatic Call Distribution Telephone calls are received either through our ACD 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 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 outcomes that matter most to people (link)
BATH	Bishop Auckland Town Hall A multi-purpose cultural venue situated in Bishop Auckland. 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.
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 Project team which includes members of our community protection service, planning, neighbourhood wardens and housing teams, who work alongside police and community support officers, 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
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.
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

Term	Definition
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 Supports the government in leading the nation's health and care system.
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 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 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 17, it measures the number employed, in education or in training.
EHCP	Education, Health Care Plan 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 supports businesses, encourages new ideas and supports regeneration. Although the UK has now left the EU, 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 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 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 Measure of 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)

Term	Definition
IES	Inclusive Economic Strategy 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 JLHWS supports vision that County Durham is a healthy place where people live well for longer
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.
LINKCD	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.
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 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 To deal with a nuisance or problem in a particular area that is detrimental to local community.
QoL	Quality of Life

Term	Definition
RIDDOR	Reporting of Injuries, Diseases and Dangerous Occurrences Regulations A RIDDOR report is required for work-related accidents which result in a reportable injury .
RQF	Regulated Qualifications Framework RQF helps people understand all the qualifications regulated by government and how they relate to each other. It covers general and vocational in England, and vocational in Northern Ireland.
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 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; <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	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.
Yield	Proportion of potential income achieved