

Economy and Enterprise Overview and Scrutiny Committee

4 November 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. Key areas such as jobs, investment, demand for development land / industrial premises, and employment are all favourable compared to previous years. 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. However, challenges for the council include improving our GVA per filled job and improving processing times for planning applications.
 - (b) 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) Performance against homelessness outcomes are either stable or improving, although we perform worse than our benchmarks. We are continuing to see an increase in people presenting as already homeless.
- (d) 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.
- (e) There have been more serious casualties and fatalities from road traffic accidents. We are continuing to support road safety through road improvements and campaigns. Response times to rectify category one highway defects are worse than target (although 20% more were identified).

Recommendation(s)

- 6 Economy and Enterprise 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](#)

Author

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Appendix 1: Implications

Legal Implications

Not applicable.

Finance

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

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

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

Climate Change

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

Human Rights

Not applicable.

Crime and Disorder

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

Staffing

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

Accommodation

Not applicable.

Risk

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

Procurement

Not applicable.



Corporate Performance Report

Quarter 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 As our Inclusive Economic Strategy progresses, we see our overall economic performance remains strong across a range of performance measures, with however some variation within the county and across the region compared to national levels.
- 6 There has been a 10% increase in available jobs across the county since 2010. And demand for development land, and industrial and office premises of all sizes remains high. Our employment rate is statistically better than the rate 20 years ago and our unemployment rate is low. Our GVA increased by £1.6 billion between 2020 and 2022.
- 7 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.
- 8 The proportion of planning applications overturned on appeal remain well within the government's criteria.
- 9 We are exceeding target in securing more investment for companies, and over the last two years we have exceeded the annual target for inward investments.
- 10 The UK Shared Prosperity Fund (UKSPF) Productivity and Growth Programme is now established, and delivery is on track. We are engaging with and supporting more businesses than our target and continue to create or safeguard jobs.
- 11 The new employability programme has gained momentum over the last three months, with more clients registered. Referral mechanisms are now embedded, we are advertising the programme and are developing a new marketing strategy to reach our target groups. We are providing those who have secured employment with in-work support to help sustain their employment.
- 12 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

- 13 Although our GVA per filled job continues to improve and remains on par with the North East average, it is worse than the England average – and the gap is getting bigger.
- 14 Processing times of planning applications are worse than target and latest data shows our performance to be worse than most of the benchmarking groups. We are focusing on clearing out the old backlog of non-major planning applications, utilising the additional government funding from the Planning Skills Delivery Fund.
- 15 The occupancy rate for business floorspace owned by the council is worse than target. New private sector office and industrial units are driving competition and attracting tenants away from our premises. However, this is a positive sign of wider economic development and growth.
- 16 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

- 17 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

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.

Our people

- 18 This priority aims to help our residents live long and independent lives and remain in good health for as long as possible. We will protect and improve health by tackling the leading causes of illness and early death, inequalities and the challenges around mental health. We will ensure a sustainable high-quality care market and invest in a multi-million pound programme to transform our leisure centre venues.

Issues we are addressing

- 19 Although our performance against homelessness outcomes are either stable or improving, we remain worse than latest benchmarking averages for both the region and nationally (October to December 2023). There has been a notable increase in households presenting as already homeless but we have plans to separate the initial assessments and outcome work to improve outcomes across all stages of homelessness. Having adopted our Homelessness and Rough Sleeping Strategy and Delivery Plan for 2024-2029, we have a plan to address and prevent homelessness through and rough sleeping across the county.

Our communities

- 20 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

- 21 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

- 22 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.
- 23 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

- 24 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

National, Regional and Local Picture

- 25 Although overall economic performance remains strong across a range of performance measures, there is variation within the county and across the region compared to national levels.
- 26 There has been a 10% increase in available jobs across the county since 2010. And demand for development land, and industrial and office premises of all sizes remains high. Our employment rate is statistically better than 20 years ago and our unemployment rate is low.

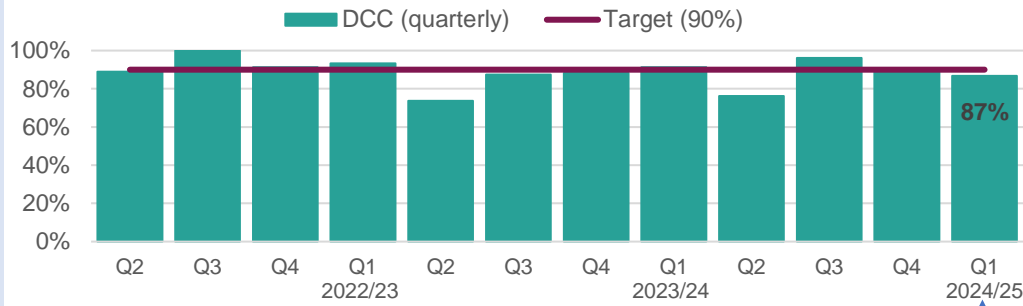
| | County Durham | England Average | Statistical comparison |
|-------------------|---------------|-----------------|------------------------|
| Employment Rate | 74.2% | 75.7% | similar |
| Unemployment Rate | 3.7% | 4.0% | similar |

- 27 Between 2019 and 2020, Gross Value Added (GVA) fell across England and the North East. However, County Durham experienced modest growth. Between 2020 and 2022, the county's GVA increased notably - from £9.1 billion to £10.7 billion.
- 28 This post-Covid growth was mainly driven by the manufacturing, education and construction sectors, and supported by modest growth in motor and wholesale trades, and the visitor economy. However, sectors such as retail, information and communication technology, and financial services had not recovered by 2022.
- 29 Our GVA per filled job continues to improve and remains on par with the North East average. However, it is worse than the England average – and the gap with England is getting worse.
- 30 More people are achieving higher levels of education and training and moving into better paid jobs. However, we continue to lose many people to urban areas which offer higher wages and a greater choice of private sector jobs.
- 31 The cost-of-living is a long-term problem, especially for the large numbers of people with health conditions, disabilities, and caring responsibilities.

Economic Growth Dashboard: Planning Applications - Oflog measures

(discrete quarterly data / benchmarking data 31 March 2024)

Major planning applications completed within deadline

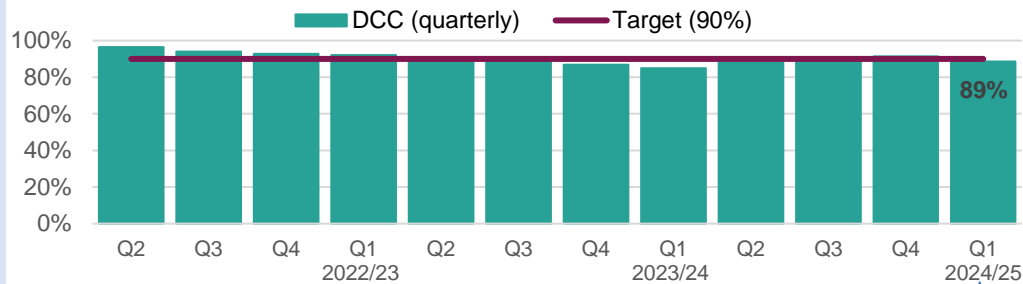


13 of 15 applications determined to deadline.

Major planning applications completed within deadline (March 2024)



Non-major planning applications completed within deadline



351 of 396 applications determined to deadline.

Non-major planning applications completed within deadline (March 2024)

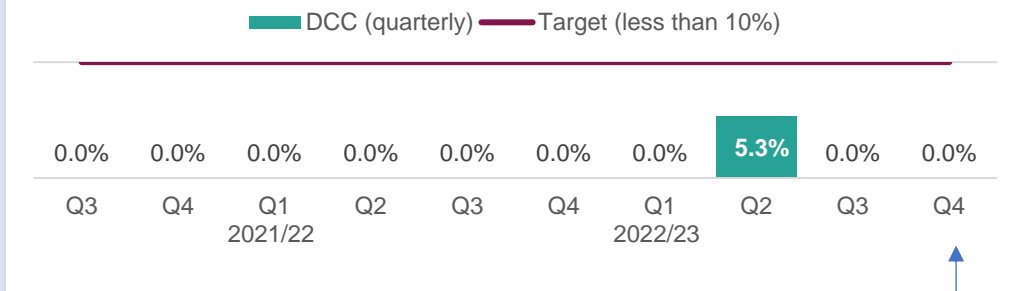


I am an ex-building control officer and prepare plans for local authority approval throughout the North-East and beyond. The council that I deal with that 'ticks' more frequently than any other is Durham County Council. Please keep up the good work. **Planning service user.**

Economic Growth Dashboard: Planning Application Appeals – Oflog Measures

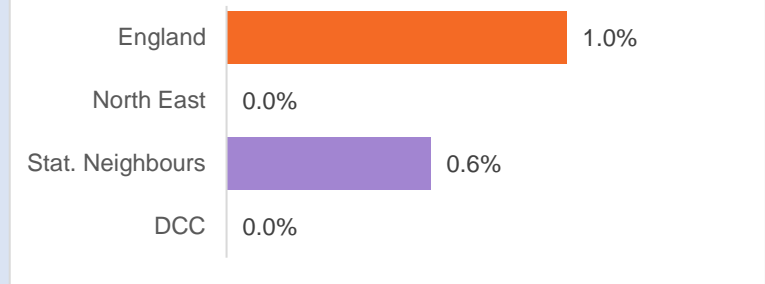
(discrete quarterly data / benchmarking data 31 March 2023)

Major planning applications overturned on appeal (March 2023*)

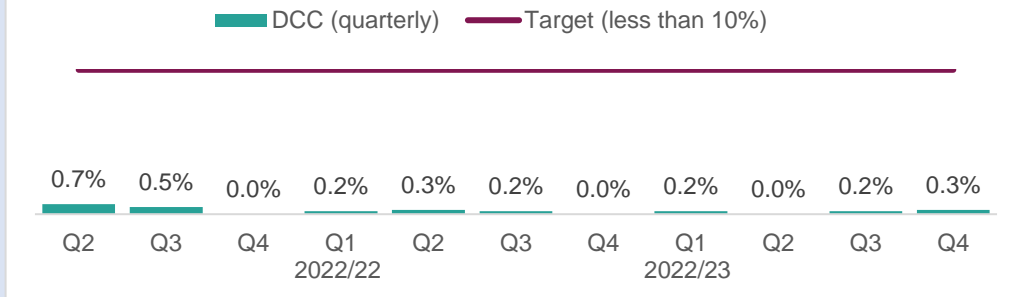


No decisions were overturned.

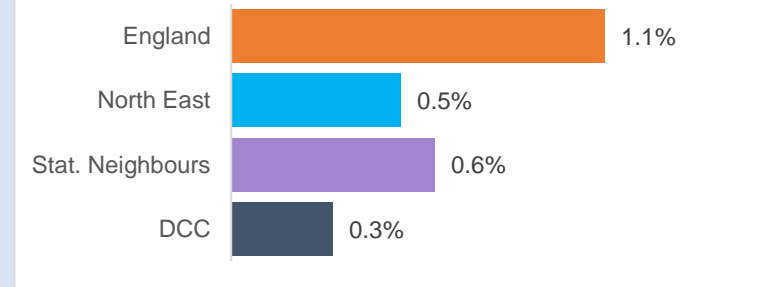
Major planning applications overturned on appeal (March 2023*)



Non-major planning applications overturned on appeal (March 2023*)



Non-major planning applications overturned on appeal (March 2023*)



*Significant data lag (15 months) on planning applications overturned on appeal. Applicants are allowed nine months following a decision to submit an appeal, and the Planning Inspectorate has six months to make a decision.

Planning Applications (Oflog measures)

- 32 During quarter one (April to June), we determined 87% of major planning applications within 13 weeks (13 of 15), and 89% of non-major planning applications within deadline (351 of 396). Our performance for both measures was worse than our target (90%).
- 33 Latest benchmarking data (March 2024) shows our performance for major planning applications to be worse than the national average, the North East average and our statistical neighbours. However, although performance for non-major applications is slightly worse than our statistical neighbours, it is better than the national and the North East average.

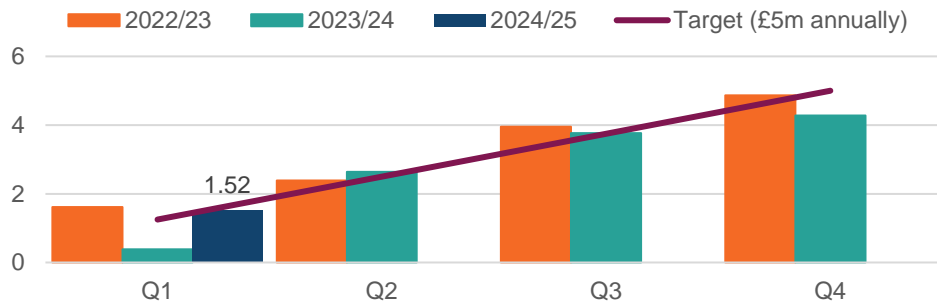
| Planning application type | Our performance | National average | North East average | Statistical Neighbours |
|---------------------------|-----------------|------------------|--------------------|------------------------|
| Major | 89.5% | 90.4% | 93.7% | 91.9% |
| Non-major | 91.4% | 89.4% | 90.5% | 93.3% |

- 34 During quarter one, we focussed on clearing out older, backlogged non-major planning applications, utilising the additional government funding from the Planning Skills Delivery Fund.
- 35 Latest benchmarking data (March 2023) for major and non-major applications overturned on appeal shows we are better than the government's designation criteria (less than 10%) and on par or better than all benchmarking groups. None of the 34 decisions for major applications were overturned at appeal and only one of 374 non-major applications (0.3%) was overturned at appeal.
- 36 In accordance with section 92 of the Local Government Act 2000, in June 2024, the Director of Legal and Democratic Services, (in consultation with the Chair of Corporate Overview and Scrutiny Management Board) authorised a compensation payment to an individual for maladministration caused by errors in the granting of a planning and a reserved matters planning application earlier this year.

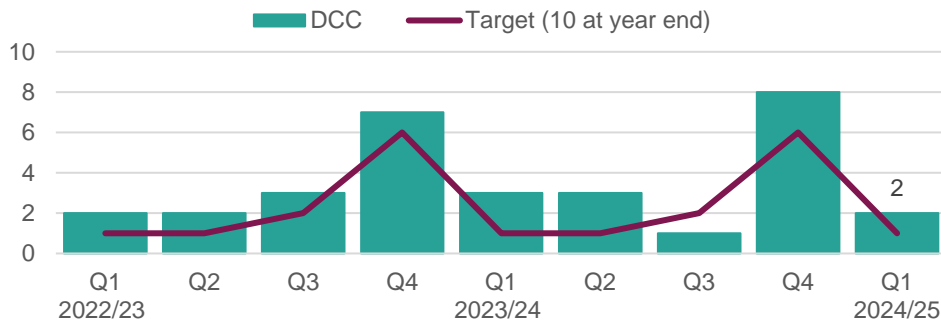
Economic Growth Dashboard: business investments and portfolio

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

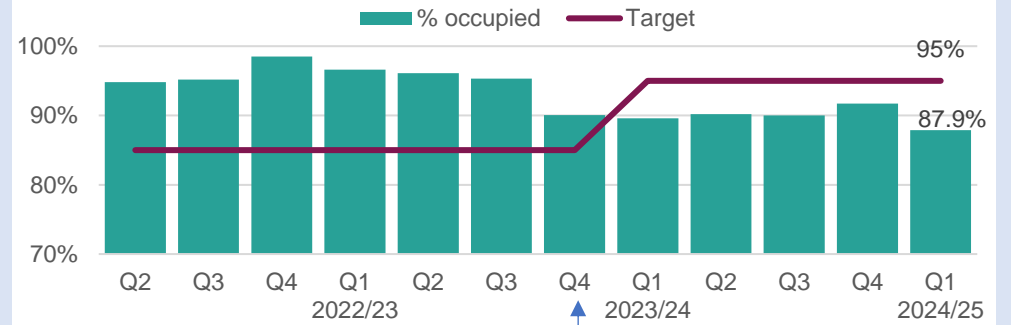
Investment secured (£'million)



Number of inward investments



Business Durham Office Space



Additional floorspace added to portfolio last year reduced occupancy rate.

Investments

- 37 During quarter one (April to June), we secured just over £1.5 million of investment for companies, better than our profiled target of £1.25 million. Investment included Finance Durham Fund, New Cluster Development Fund, Enterprising Durham and County Durham Growth Fund approved grants.
- 38 Over the same period, we supported two inward investments. These were Your Local.com and Meridian Psychotherapy. Over the last two years we have exceeded the annual target (10) for inward investments.

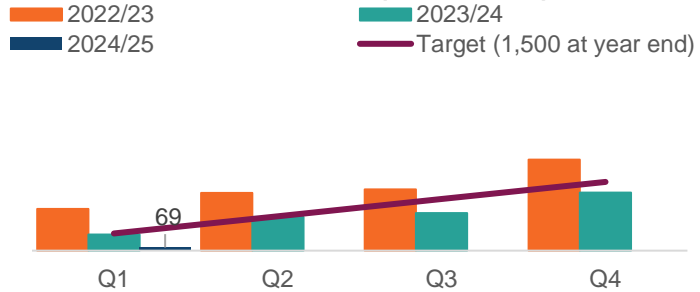
Business Durham floor space

- 39 At the end of June, our occupancy rate was 88%, worse than our target of 95%. Were it not for the increase in floorspace earlier this year with new units at Station Place and two new offices at Durham Dales Centre occupancy would be higher. New private sector office and industrial units are driving competition and attracting tenants away from Business Durham premises, however this is a positive sign of wider economic development and growth.
- 40 Six units have been let at Station Place, taking occupancy to 54%, with one unit reserved for move-in September 2024. The remaining three units are currently being marketed. Of the two new offices at Durham Dales Centre, one is vacant, and occupancy is at 93.3%.

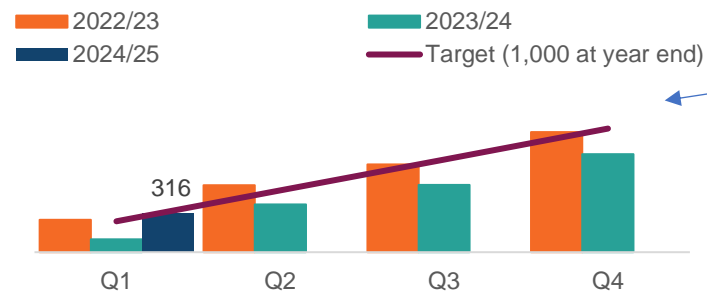
Business Support and Job Creation Dashboard

(year to date ending 30 June 2024 / discrete annual data)

Jobs created or safeguarded by Business Durham (cumulative)

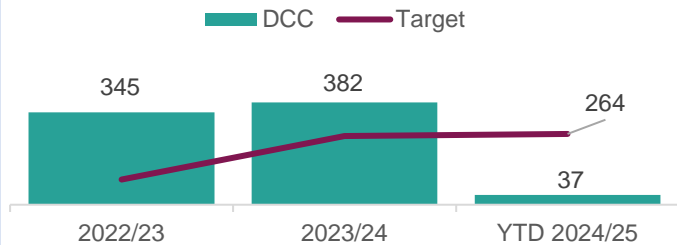


Businesses supported by Business Durham (cumulative)

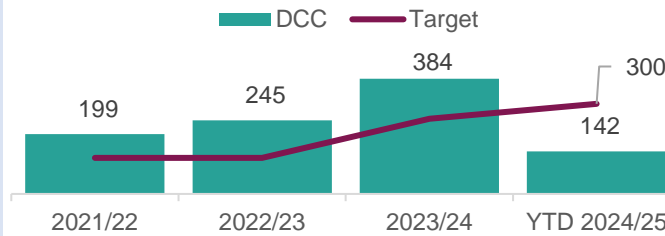


UKSPF Productivity and Growth Programme is now established, and delivery is back on track.

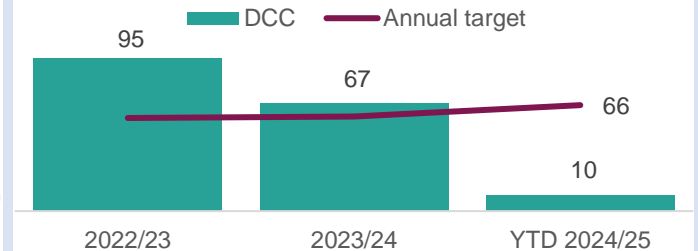
FTEs created / safeguarded via regeneration projects (cumulative)



Businesses supported by Community Economic Development Team (cumulative)



Businesses supported by regeneration projects (cumulative)



Businesses supported and jobs created/safeguarded

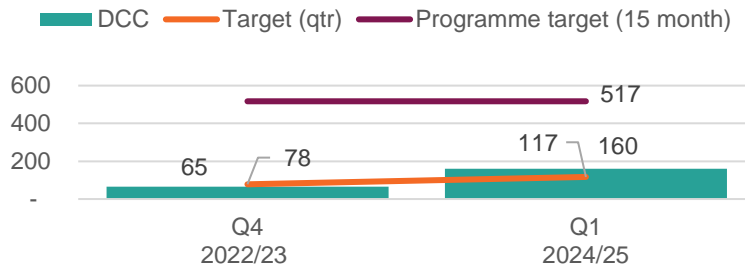
- 41 The UK Shared Prosperity Fund (UKSPF) Productivity and Growth Programme is now established, and delivery is on track.
- 42 Between April and June, we engaged with 316 businesses, more than our target of 250, and created or safeguarded 69 full-time equivalent (FTE) jobs as a result. Although jobs created or safeguarded is worse than our target of 375, the target is based on programmes that capture output towards their end, and the success of inward investments, new tenancies and other programmes which are more fluid throughout the year. We expect to achieve the target later in the financial year.
- 43 Over the same period, we engaged with 142 new retail businesses, more than the target of 75, and supported 10 businesses through our regeneration initiatives³ which created / safeguarded 37 FTE jobs. A further five schemes are on-site and a further three are awaiting agreement. Both measures are in line with projections for the first quarter of the 2024/25 financial year.

³ Towns & Villages Programme, Meanwhile Use Fund (grants to businesses supporting temporary uses and start up), Seaham Townscape Heritage Programme, Property Re-use Scheme and Conservation Area Grant Scheme.

Employability Programmes Dashboard

(April - June 2024)

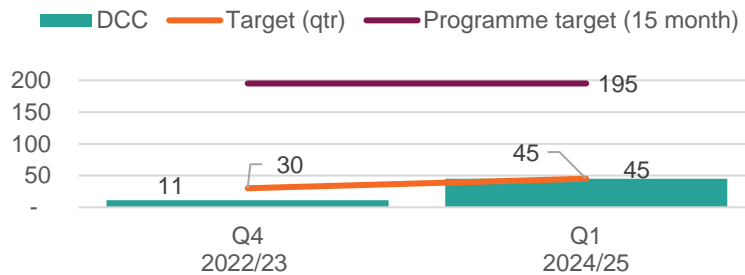
Registrations onto employability programmes



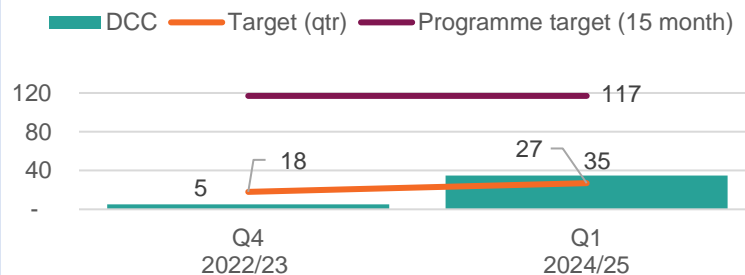
Between September 2023 and June 2024:

- 225 registrations onto employability programmes
- 56 participants received support to gain employment
- 40 participants received support to sustain employment

Employability programmes: Participants receiving support to gain employment



Employability programmes: Participants receiving support to sustain employment



The new UK Shared Prosperity Fund (UKSPF) employability programme outcomes are not comparable with the previous European Regional Development Fund (ERDF) ones.

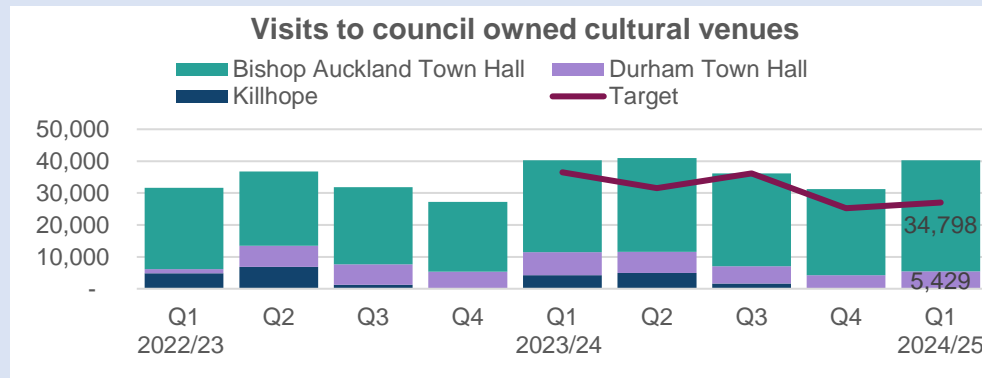
Employability programmes

- 44 Our UKSPF employability programme started in January and runs until March 2025. It helps economically inactive clients gain employment and employed participants in unstable positions to sustain their employment.
- 45 The new programme has gained momentum over the last three months. During quarter one (April to June) 160 clients registered onto our programmes, better than the target of 127 and an improvement on the 65 registered during the previous quarter (January to March). An additional 46 participants are pending registration.
- 46 During this period, we helped 45 people gain employment and 35 people sustain employment. This brings the year-to-date totals for these two measures to 56 (target = 185) and 40 (target = 117) respectively.
- 47 Referral mechanisms are now embedded into the programme. We are actively advertising the programme to Jobcentre Plus offices, and links have been developed within the council and with external community organisations to raise awareness.
- 48 We have distributed leaflets within our communities to target lone parents, people with health conditions, carers and early retirees within our communities. We are developing a marketing strategy aimed at our target group.
- 49 Participants who have secured employment through the scheme are receiving in-work support to help sustain their employment.

Cultural Offer Dashboard: cultural events, venues and libraries

(30 June 2024 / discrete quarterly data)

Cultural events and venues

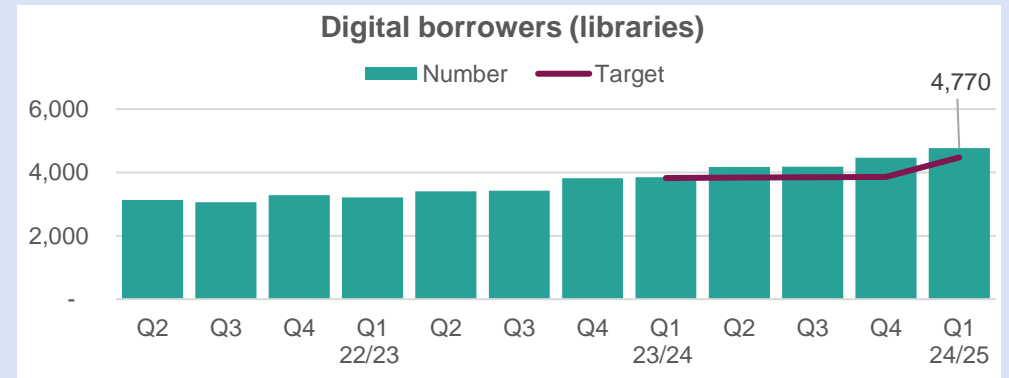
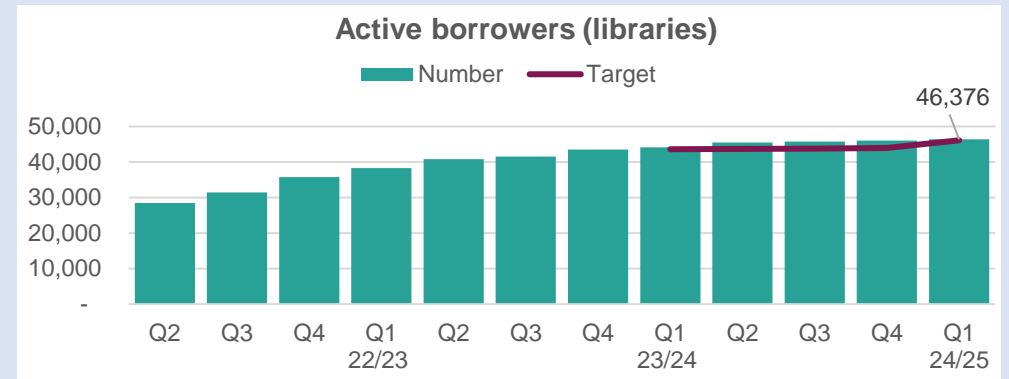


Data not comparable due to Killhope closure (2024 season)

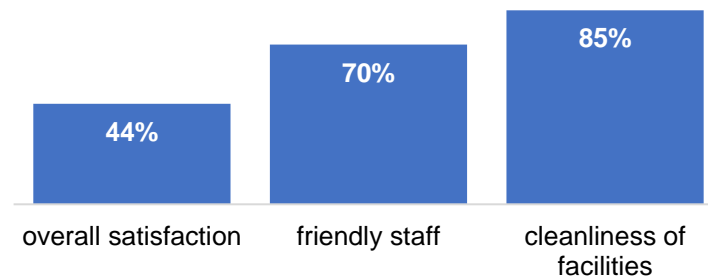
Reporting dates of official figures:

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

Libraries



customer satisfaction - culture



Cultural events

50 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

51 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.

52 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.

53 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

54 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.

55 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.

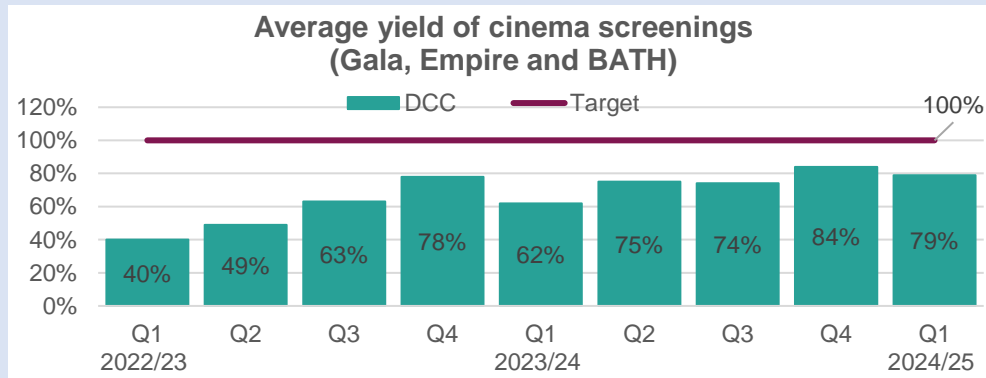
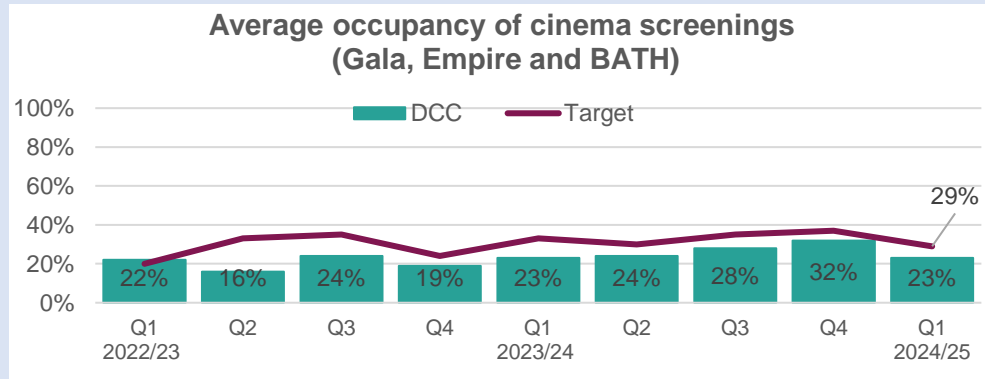
56 We are working to help grow and promote the service. Recent initiatives include:

- **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.

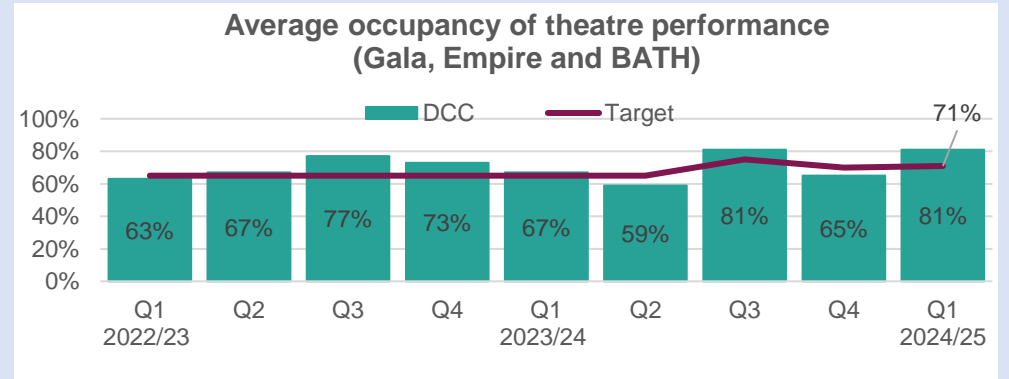
Cultural Offer Dashboard: cinemas and theatres

(discrete quarterly data)

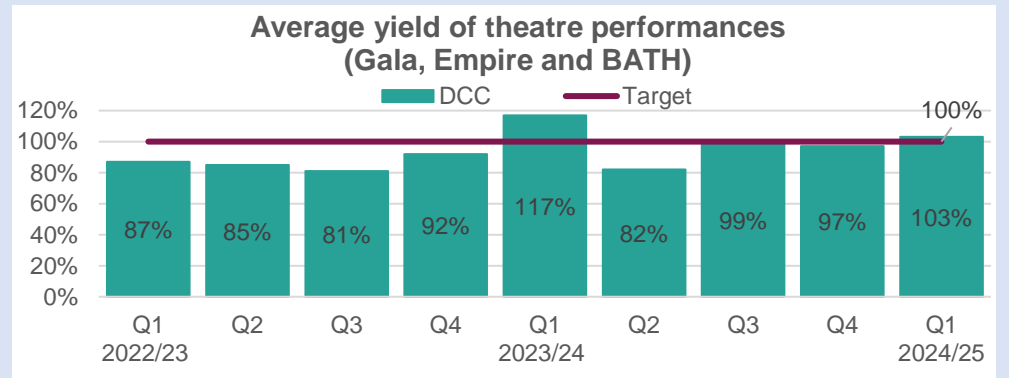
Cinemas



Theatres



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



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

Cinemas: Gala, Bishop Auckland Town Hall and Empire

- 57 Both average occupancy rate and average yield across all programmed cinema screenings were worse than target this quarter (April to June 2024).
- 58 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% |

- 59 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.
- 60 However, the cinema at Empire remains closed for roof maintenance.

Theatres: Gala, Bishop Auckland Town Hall and Empire

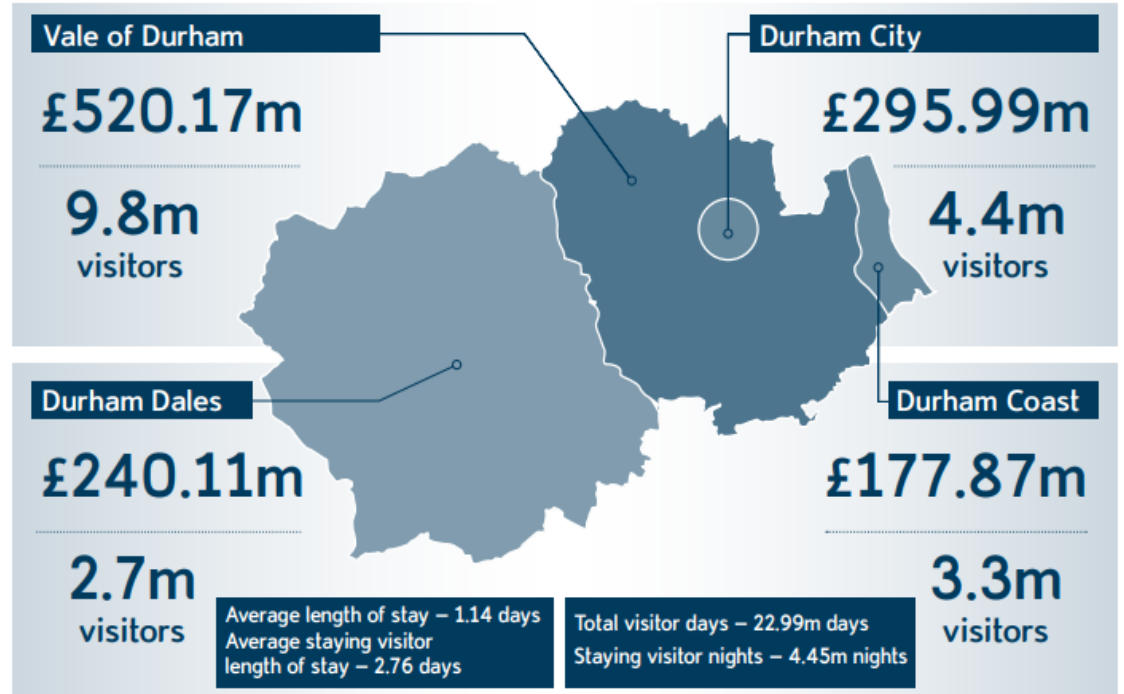
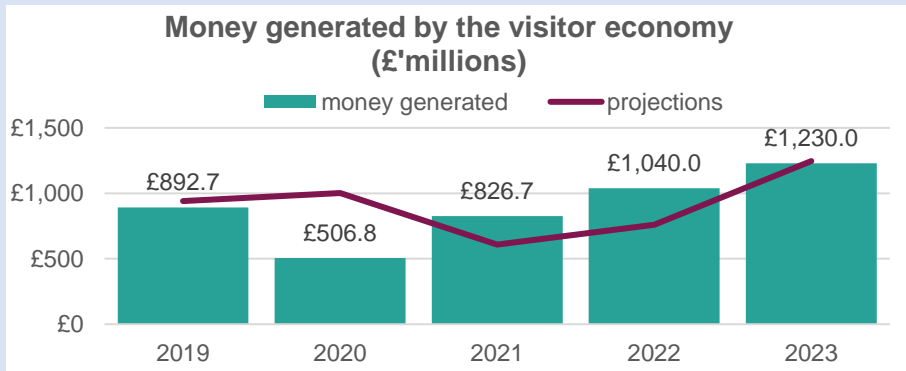
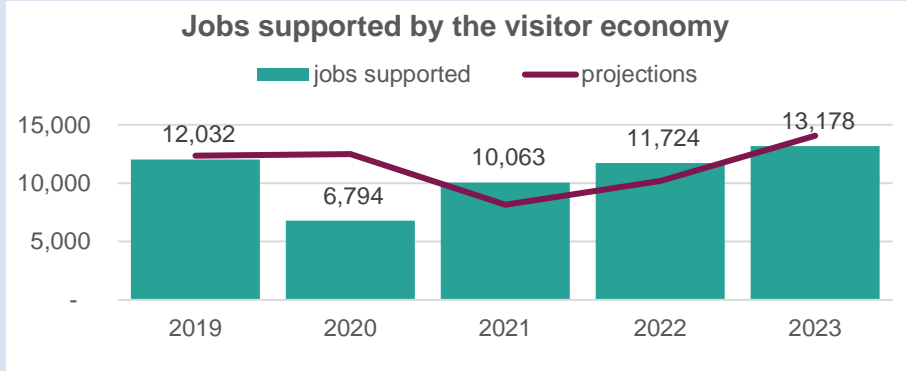
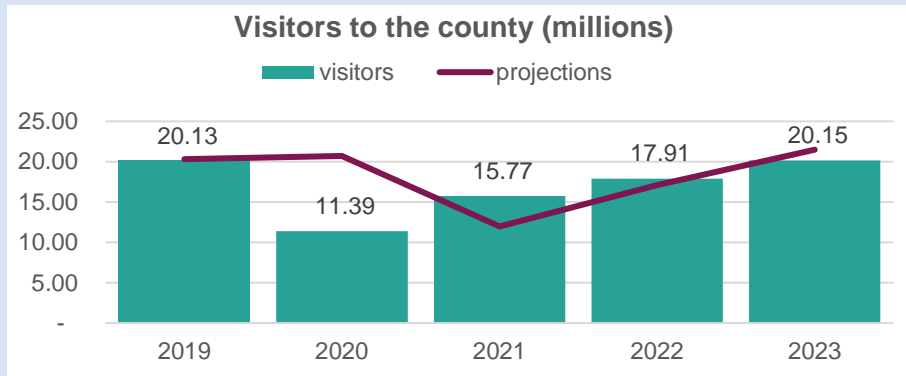
- 61 Both average occupancy rate and average yield across all programmed theatre performances performed well this quarter (April to June 2024). Both were better than target, although average yield was worse than the same period last year.

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

- 62 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)

- 63 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.
- 64 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% |

- 65 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.
- 66 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

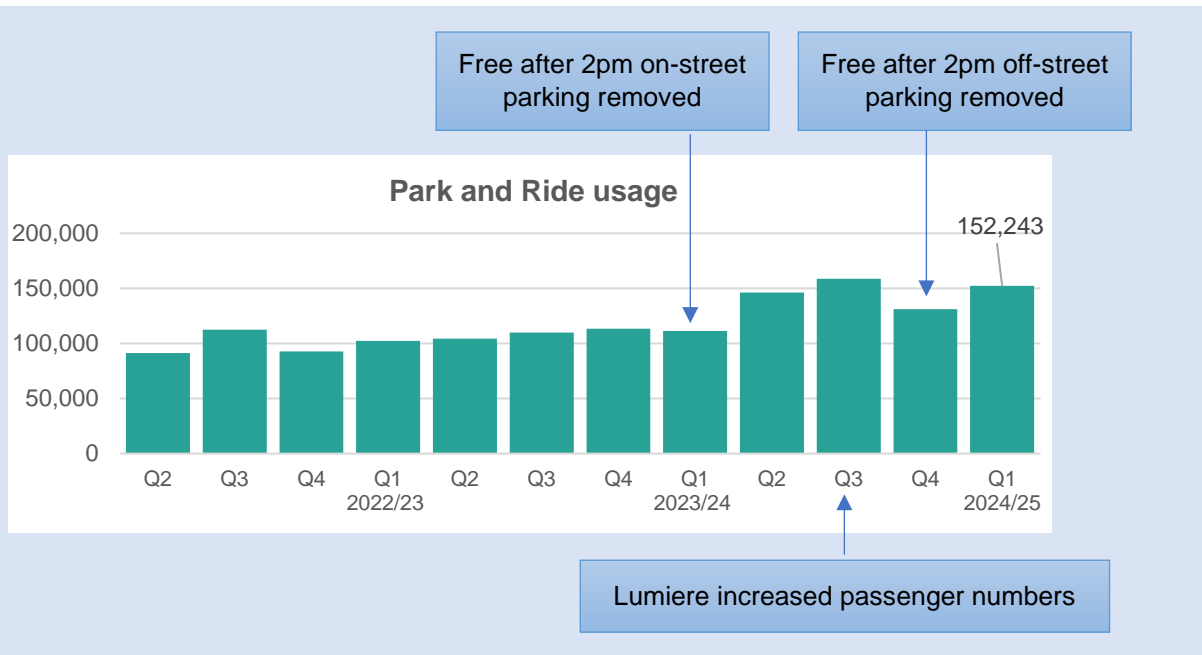
Priority Aims:

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

Sustainable Transport Dashboard

(discrete quarterly data)



Park and ride usage

- 67 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 People

Priority Aims:

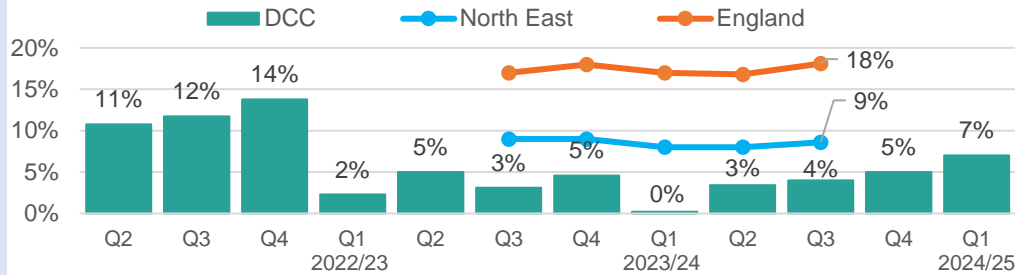
County Durham is a place where people will enjoy fulfilling, long and independent lives. We aim to,

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

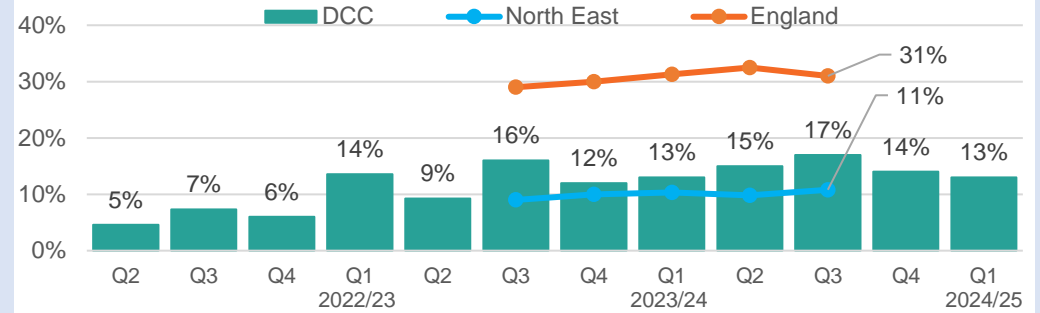
Housing Vulnerable People Dashboard - Homelessness

(discrete quarterly data)

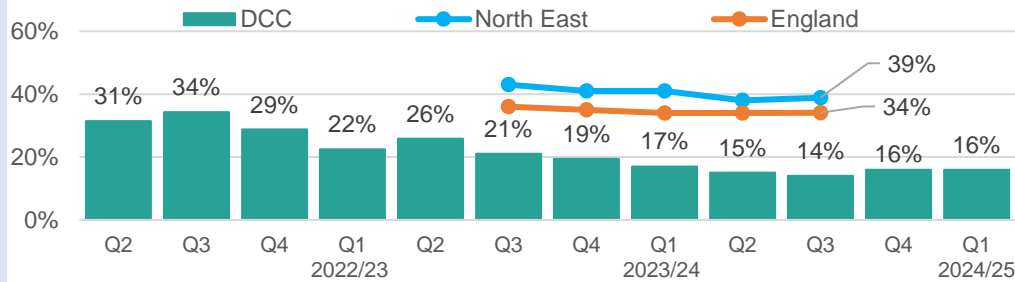
Homelessness prevention: people helped to stay in their home



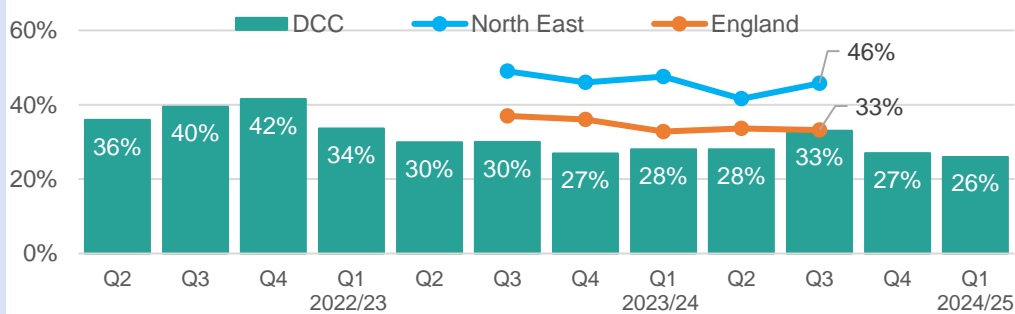
Acceptance of the main homeless duty



Homelessness prevention: people helped to move to alternative accommodation



Homelessness relief

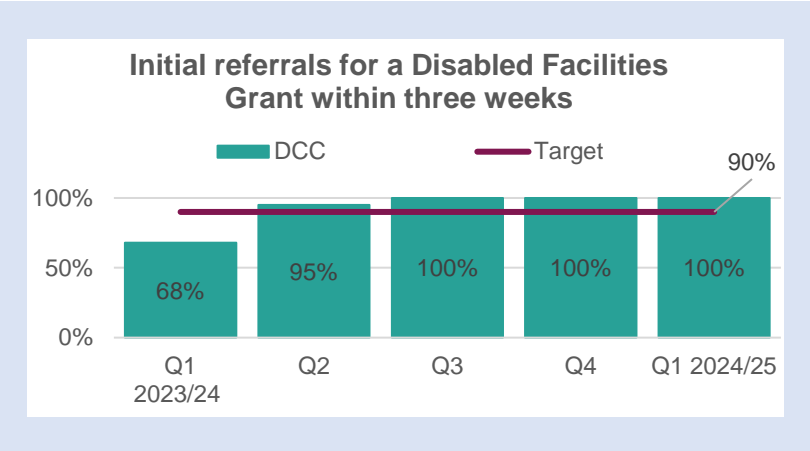


You said: customer raised complaint against our housing service as they were unhappy with the lack of contact and support received within a significant period.

We did: reviewed our processes and reassigned the case to a different Housing Officer and paid compensation. As a result, further training has been identified regarding case transfer between teams and the process for referrals to other local authorities. **Housing Solutions User.**

Housing Vulnerable People Dashboard – Disabled Facilities Grants

(discrete quarterly data)



Homelessness

Prevention Duty

68 We have a duty to work with people who are threatened with homelessness within 56 days to prevent them from becoming homeless (the prevention duty). The outcomes for households threatened with homelessness and eligible for assistance over the last six months, are shown below.

| | January to March % | April to June % | April to June Number |
|--|-----------------------|--------------------|-------------------------|
| Households helped to remain in their current home. | 5% | 7% | 26 |
| Households helped to move to alternative accommodation | 16% | 16% | 59 |

69 The improved performance relating to helping households remain in their current home is partly due to preventative work by visiting officers appointed last year, and to a review of frontline processes and workflow. To further improve prevention outcomes, our allocation of the homeless prevent grant will be used to support intervention at an earlier stage.

70 Of the 59 households moved to alternative accommodation during quarter one (April to June); 27 moved to private rented sector (46%), 15 to social housing (25%), 15 to social rented supported housing (24%), and three to other alternative accommodation (5%).

71 Access to private rented sector accommodation has improved. This is partly due to the private landlord insurance scheme which mitigates the risks to landlords of damage and arrears. We are reviewing the Durham Key Options Letting Policy to assist with increased allocations to this client group.

72 We are improving the referral process to our supported accommodation providers by implementing a new portal. This, alongside the increase in our housing portfolio, will help increase preventions into alternative accommodation over time.

Relief Duty

73 If homelessness cannot be prevented within 56 days (the prevention duty) or if an applicant is already homeless, we have a duty to help secure accommodation (relief duty).

74 Households (homeless and eligible for assistance) which had their homelessness relieved over the last six months, are shown in the table below:

| January to March % | January to March Number | April to June % | April to June Number |
|-----------------------|----------------------------|--------------------|-------------------------|
| 26% | 230 | 26% | 228 |

75 There has been a notable increase in households presenting as already homeless. We have put new processes in place to separate the initial assessments and outcome work to improve outcomes across all stages of homelessness.

Main Housing Duty

76 When the relief duty ends and we are satisfied the applicant is eligible for assistance, in priority need for accommodation and not intentionally homeless, we owe them a main housing duty. Cases where there has been an acceptance of the main homelessness duty over the last six months are shown in the table below:

| January to March % | January to March Number | April to June % | April to June Number |
|--------------------|-------------------------|-----------------|----------------------|
| 14% | 115 | 13% | 117 |

Benchmarking Comparisons

- 77 The latest available benchmarking data (October to December 2023) shows our performance across the four key homelessness measures was worse than all national and regional averages, except the national average for relief (which we were equal to) and regional average for homelessness duty (which we were better than).

| Homelessness outcome | DCC | Regional | National |
|---|-----|----------|----------|
| Prevention: stay in their home | 4% | 9% | 18% |
| Prevention: move to alternative accommodation | 14% | 39% | 34% |
| Relief | 33% | 46% | 33% |
| Homelessness Duty | 17% | 11% | 31% |

Homelessness and Rough Sleeping Strategy and Delivery Plan

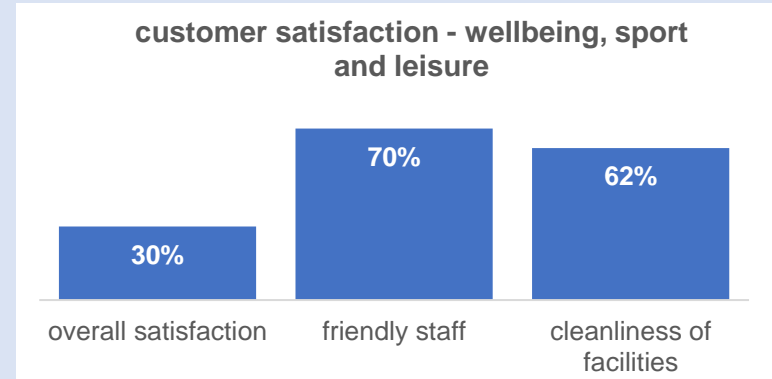
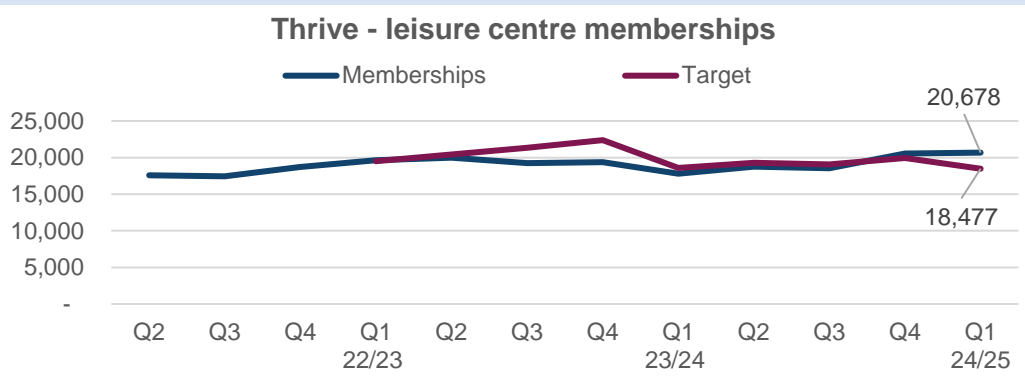
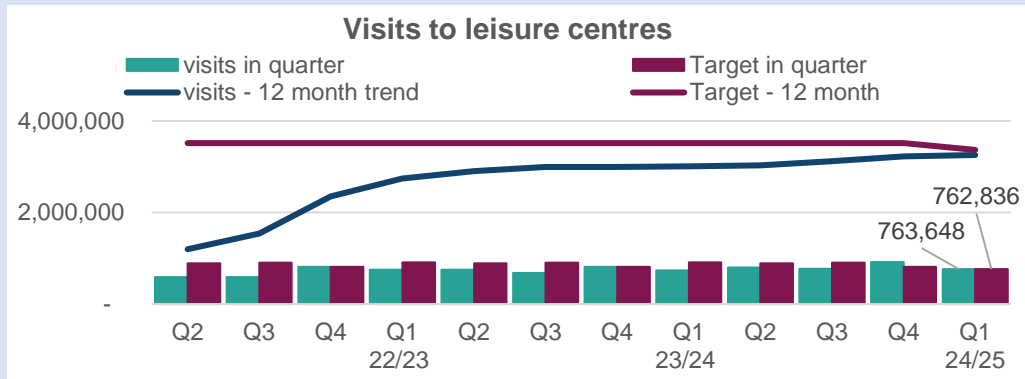
- 78 We have now adopted our [Homelessness and Rough Sleeping Strategy and Delivery Plan for 2024-2029](#). It sets out how we will address and prevent homelessness through and rough sleeping across the county. Recent initiatives include:
- Securing funding for a social worker for two years. The postholder will provide dedicated support to entrenched rough sleepers with complex needs.
 - Encouraging more private landlords to accommodate our rough sleepers.
 - Helping clients access social housing where possible. This includes helping with appeals to Durham Key Options where a client has previously been suspended.
 - Securing funding for 40 properties to be used as temporary accommodation. We have acquired 34 properties and are working to acquire the remainder.
 - Providing five apartment hubs at a former children's home in Tow Law plus an additional five at the former Bishop Auckland Registry Office - as part of the Single Homelessness Accommodation Programme (SHAP). We are working to provide eight apartments in Spennymoor, 11 dispersed units, three additional apartment units, and specialist support for people housed by the SHAP project.
 - Reviewing all 19 supported housing providers within the Supported Housing Improvement Programme (SHIP) by March 2025 to ensure properties provide the correct level of support to tenants. We have developed, with providers and tenants, minimum standards for property, support, and value for money (Non-Commissioned Supported Housing Charter).
 - Securing 72 private rented sector tenancies for ex-offenders since April 2023, 36 of which were sustained for six months and more. We are rated in the top three performing councils nationally.

Disabled Facilities Grants

- 79 During quarter one (April to June), 100% of clients were contacted within three weeks of receiving a referral for a Disabled Facilities Grant. This is better than target (90%), and the same as quarter four (January to March).
- 80 Dedicated officers allocated responsibility to deal with first contact continues to have a positive impact on performance.

Physical Activity Dashboard

(as at 30 June 2024 / year to date ending 30 June 2024)



Leisure Centre Visits

- 81 As part of our Leisure Transformation Programme, refurbishment works continue at Newton Aycliffe, Teesdale, Spennymoor and Louisa Centre. We have adjusted the 2024/25 targets of our key indicators to reflect the work programme.
- 82 During quarter one (April to June), we recorded almost 764,000 visits to our leisure centres, better than both the target (762,836) and the same period last year (734,063).
- 83 The improved performance is due to Peterlee re-opening their swimming pool in April, more visitors to Woodhouse Close pool, and events such as athletics at Shildon, gymnastics and dancing at Newton Aycliffe and swimming galas at Chester-le-Street and Woodhouse Close.

Thrive (Leisure) Memberships

- 84 Thrive (leisure) memberships continue an upward trend and latest performance is better than target.

| | June 2023 | March 2024 | June 2024 |
|-------------|-----------|------------|-----------|
| Memberships | 17,813 | 20,540 | 20,678 |
| Target | | | 18,477 |

- 85 Our new membership scheme and pricing structure has had a large influence on sales and retention of members. However, the scheme is still in its infancy so we will continue to monitor our performance closely.
- 86 Leisure centres where activities have re-opened following transformation works have also made a positive impact on sales. As has our bespoke website, app and digital enquiry system. We have received more than 17,000 enquiries since the system launched in September 2023, one million website views since January 2024 and 10,000 app downloads since it was launched in April 2024.

Our Communities

Priority Aims:

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

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

National, Regional and Local Picture

87 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 ⁴ | % of the county | % of the population | People per hectare ⁵ |
|------------------------|-----------------|---------------------|---------------------------------|
| Rural | 57% | 7% | 0.3 |
| Rural town and Fringe | 32% | 37% | 2.7 |
| Urban | 11% | 56% | 12.1 |

88 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.

89 There are approximately 250,000 dwellings⁶ across the county. Of these, 63% are owner-occupied, 20% are social rented and 17% private rented.

90 Median house prices across the county are consistently lower than those across the North East and the England⁷.

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

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

⁴ [Rural Urban Classification for LSOAs 2011](#)

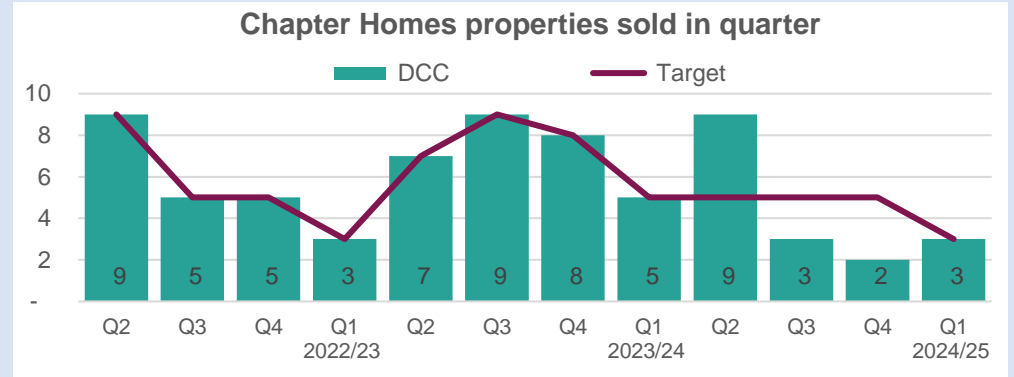
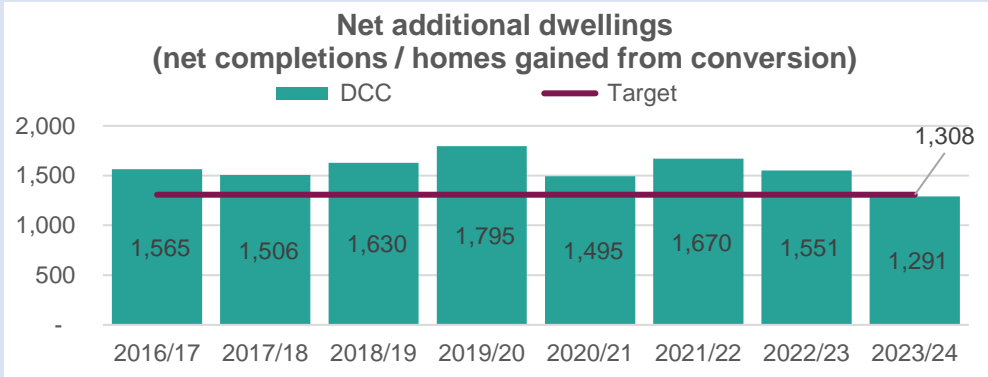
⁵ [Durham Insight - Rural](#)

⁶ [Durham Insight - Housing](#)

⁷ [Median House Prices](#)

Housing Delivery Dashboard

(At the end of 31 Mach 2024 / discrete quarterly data)



Net additional dwellings

92 During the 2023/24 financial year, 1,291 net additional dwellings were completed across the county, as follows:

| Type | Additions | Demolitions |
|---|--------------|-------------|
| New builds | 1,281 | |
| Dwellings converted from other uses. (e.g. barn, shop) | 31 | 21 |
| TOTAL | 1,312 | 21 |

93 This is worse than our target of 1,308 per annum. Several larger sites completed in 2022/24 compared to this reporting period, however, several larger sites have recently started on site with completions recorded in 2024/2025.

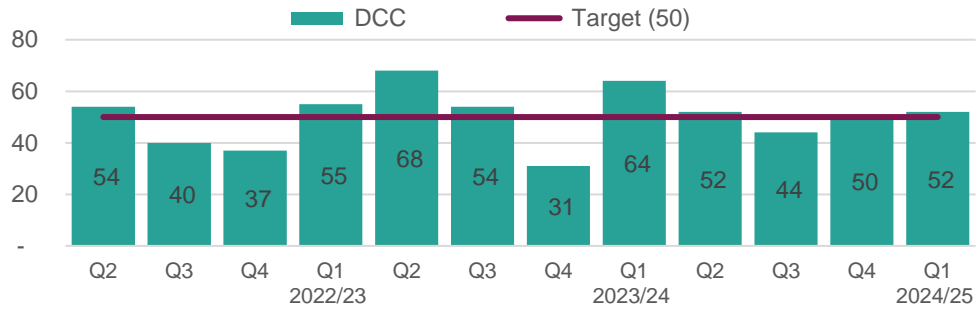
Chapter Homes

94 Three properties were sold during quarter one (April to June 2024). This is in line with current sale projections and reflects the latter stages of the development at Hartley Gardens in Gilesgate. It is anticipated further sales will be secured in quarter two.

Housing Standards Dashboard

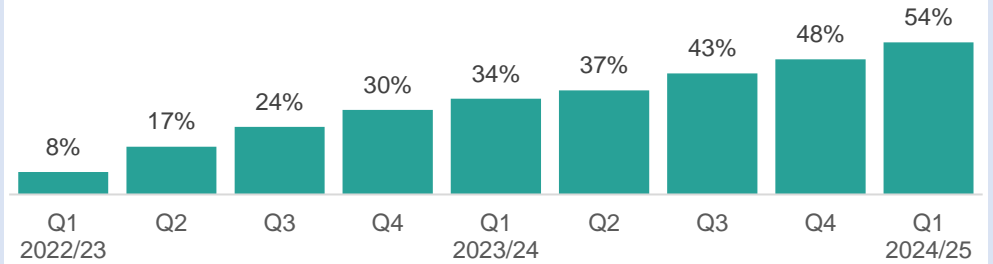
(discrete quarterly / annual data)

Empty homes brought back into use

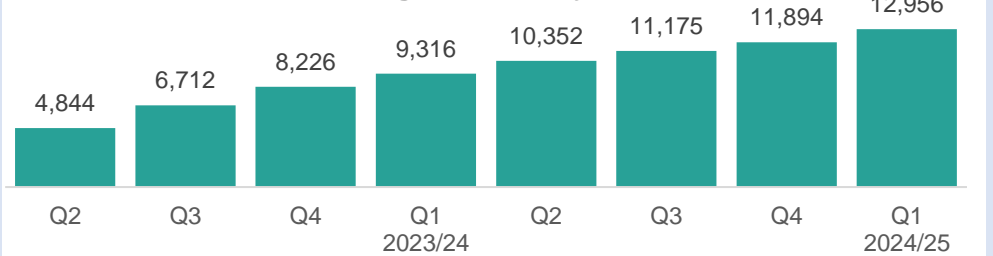


Selective Licensing (Private Rented Sector properties - PRS)

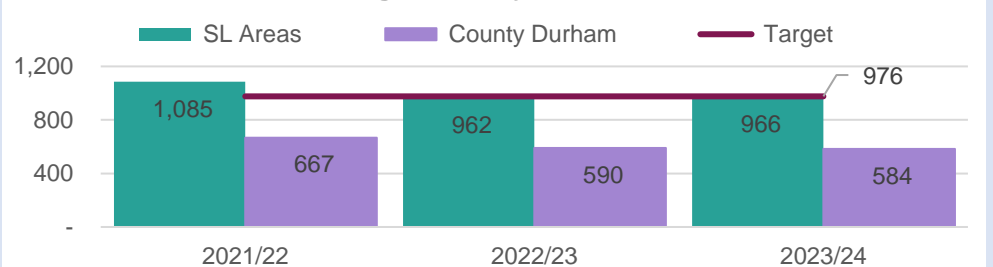
% of PRS properties covered by SL scheme that are fully licenced or legal proceedings instigated (YTD)
Target: 100% by 2027



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



Number of ASB incidents (per 10,000 population) within the selective licensing areas
Target: 976 by 2027



Empty Homes

- 95 We brought 52 long term empty properties back into use during quarter one (April to June), slightly better than the target of 50.
- 96 In most cases, this was achieved through negotiations with owners (38). Other methods included; inspections through Rent Deposit Guarantee Scheme (nine); empty homes interest free loan (four); and via registered provider (one).

Selective Licensing

- 97 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% |

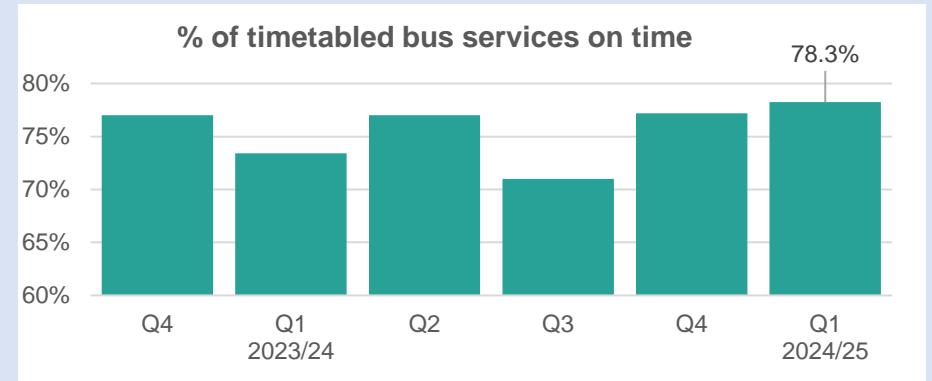
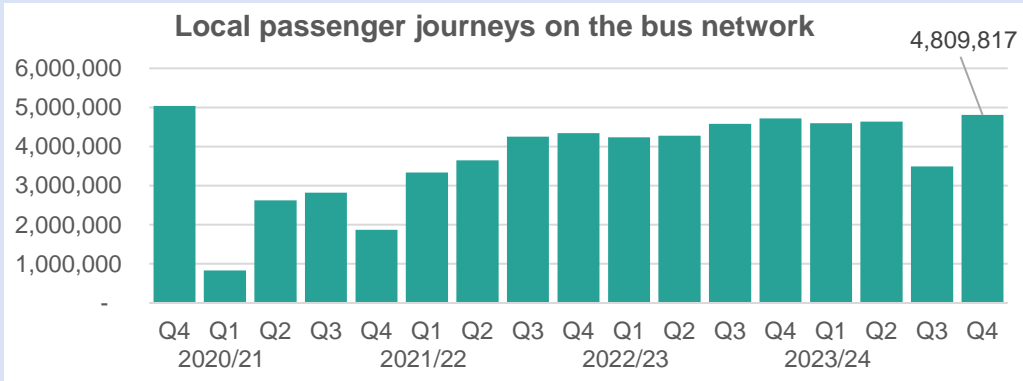
- 98 We have raised a further 929 service cases. These are informal enquiries, requests to licence properties or requests to make repairs (if already licensed). Once the facts have been established, some cases could progress to investigations. However, we would encourage landlords to apply for a licence to avoid legal action.
- 99 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.
- 100 Together these comprise 54% of private rented sector properties covered by the selective licensing scheme.
- 101 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.
- 102 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.

ASB in Selective Licensing Areas

- 103 ASB categories included in this measure are specific to the selective licensing scheme. Therefore, not all ASB categories are included.
- 104 During the 2023/24 financial year, within selective licensing designated areas, there were 966 incidents of anti-social behaviour incidents per 10,000 population. Although worse than the 962 reported the previous year (2022/23 financial year), it is better than the five-year target of 976 incidents per 10,000 population.

Transport Connectivity Dashboard: public transport patronage and punctuality

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



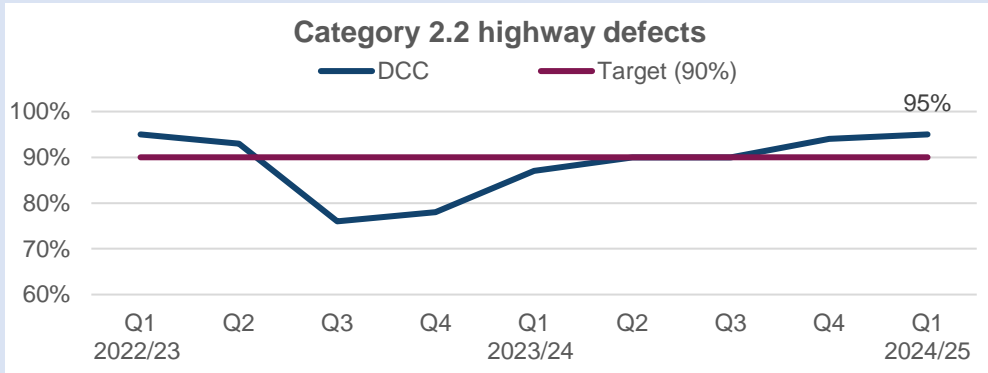
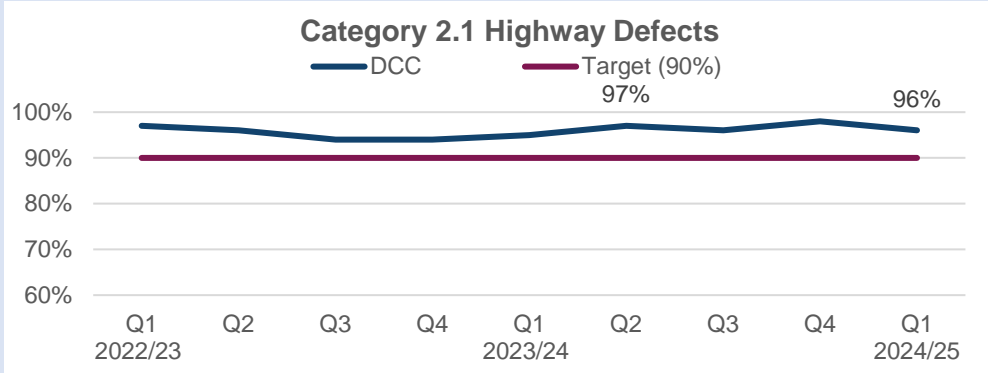
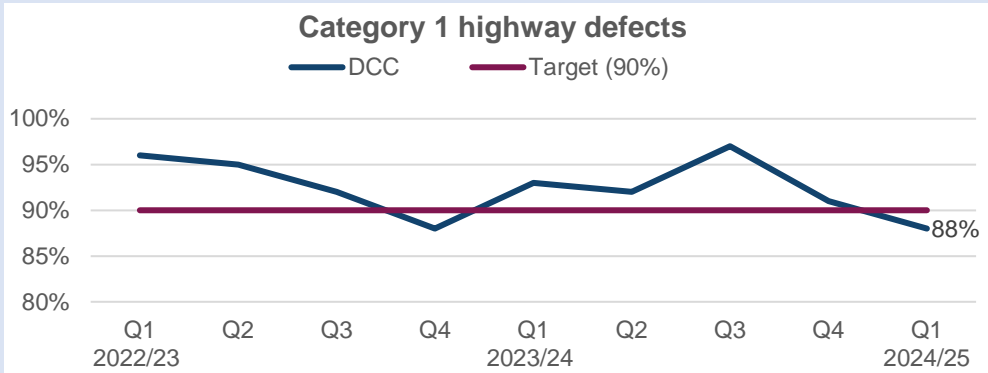
Both patronage and punctuality were impacted as a result of industrial action during quarter three 2023/24.

Public transport patronage and punctuality

- 105 Bus patronage has slowly increased over the last two years and is back to within 95% of pre-Covid levels.
- 106 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.
- 107 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.
- 108 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

- 109 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.
- 110 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.

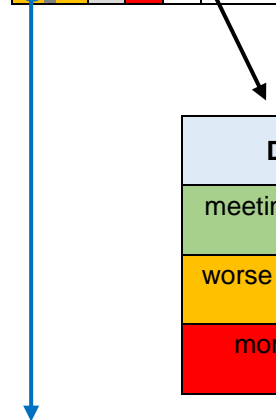
| Defect | 90% to be repaired within | April to June 2023 | April to June 2024 |
|--------------|---------------------------|--------------------|--------------------|
| Category 1 | 2 or 72 hours | 92% | 87% |
| Category 2.1 | 14 days | 95% | 96% |
| Category 2.2 | 3 months | 87% | 95% |

- 111 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) |

Data Tables

| D | T | C | G | Performance Indicator | Period | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--------|------|-----|------|--|---------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
| Yellow | Grey | Red | Grey | 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

Economic Growth KPIs

| | D | T | C | G | Performance Indicator | Period | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|--|------------|-------------|---------------|-------------------|------------------|---------|------------------|------------|---------|-------|
| | | | | | Major planning applications determined within 13 weeks | Apr-Jun 24 | 86.7% | 90% | 91.2% | Jan-Mar 24 | 89.5% | 90.3% | 93.7% | Yes | Yes |
| | | | | | Non-major planning applications determined in deadline | Jan-Mar 24 | 91% | 90% | 85% | Jan-Mar 24 | 91.4% | 89.4% | 90.5% | Yes | Yes |
| | | | | | Major planning applications overturned on appeal | Oct-Dec 22 | 0% | 10% | 0% | Jan-Mar 23 | 0% | 1% | 0% | Yes | Yes |
| | | | | | Non-major planning applications overturned on appeal | Oct-Dec 22 | 0.2% | 10% | 0.2% | Jan-Mar 23 | 0.3% | 1.1% | 0.5% | Yes | Yes |
| | | | | | Inward investments secured | Apr-Jun 24 | 2 | 1 | 3 | | | | | Yes | No |
| | | | | | Investment secured for companies | Apr-Jun 24 | £1,518,000 | £1.25 million | £384,000 | | | | | Yes | No |
| | | | | | Occupancy of Business Durham floor space | Apr-Jun 24 | 87.9% | 95% | 89.6% | | | | | Yes | No |
| | | | | | Private sector employments per 10,000 population | 2022 | 2,827 | Tracker | 2,795 | 2022 | 2,827 | 4,133 | 3,212 | No | No |
| | | | | | Private sector businesses per 10,000 population | 2023 | 272 | Tracker | 274 | 2023 | 272 | 417 | 269 | No | No |
| | | | | | GVA per filled job | 2022 | £51,361 | Tracker | £50,154 | 2022 | £51,361 | £62,751 | £51,395 | Yes | No |
| | | | | | Employment land approved and delivered | 2022/23 | 13.32Ha | 28.46Ha | 5.51Ha | | | | | No | No |

Business Support KPIs

| | D | T | C | G | Performance Indicator | Period | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
| | | | | | Businesses engaged by Business Durham | Apr-Jun 24 | 316 | 250 | 105 | | | | | Yes | No |
| | | | | | Businesses supported by regeneration projects | Apr-Jun 24 | 10 | Tracker | not comparable | | | | | Yes | No |
| | | | | | New businesses supported by CED Team | Apr-Jun 24 | 142 | Tracker | not comparable | | | | | Yes | No |

Employability and Skills KPIs

| | D | T | C | G | Performance Indicator | Period | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
| | | | | | Jobs created or safeguarded due to Business Durham activity | Apr-Jun 24 | 69 | 375 | 350 | | | | | Yes | No |
| | | | | | Jobs created or safeguarded through regeneration schemes | Apr-Jun 24 | 37 | Tracker | not comparable | | | | | Yes | No |
| | | | | | Registrations to employability programmes | Apr-Jun 24 | 160 | 117 | N/A | | | | | Yes | No |
| | | | | | Number of participants receiving support to gain employment | Apr-Jun 24 | 45 | 45 | N/A | | | | | Yes | No |
| | | | | | Number of participants receiving support to sustain employment | Apr-Jun 24 | 35 | 27 | N/A | | | | | Yes | No |
| | | | | | Employment rate for 16-64 year olds <i>Confidence intervals +/-3.9pp</i> | 2023/24 | 74.2% | Tracker | 71.7% | 2023/24 | 74.2% | 75.7% | 71.3% | Yes | No |
| | | | | | Disability employment rate <i>Confidence intervals +/-8pp</i> | 2023/24 | 47.1% | Tracker | 38.4% | 2023/24 | 47.1% | 57.1% | 46.3% | Yes | No |
| | | | | | Residents with higher level skills <i>Confidence intervals +/-4.4pp</i> | 2023 | 60.9% | Tracker | 59.1% | 2023 | 60.9% | 67.4% | 62.8% | No | Yes |
| | | | | | 16-17-year-olds in an apprenticeship | Apr-Jun 23 | 7.3% | Tracker | 8.5% | Apr-Jun 23 | 7.3% | 4.8% | 7% | | No |

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

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 |
|--|---|---|---|---|----------------------------------|------------|-------------|---------|-------------------|------------------|-----|------------------|------------|---------|-------|
| | | | | | Park and Ride passenger journeys | Apr-Jun 24 | 152,243 | Tracker | 111,366 | | | | | Yes | No |

Our People: summary data tables

Housing Vulnerable People KPIs

| | D | T | C | G | Performance Indicator | Period | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|---------|-------------------|------------------|-------|------------------|------------|---------|-------|
| | | | | | Potential clients contacted within 3 weeks of initial referral for a Disabled Facilities Grant (DFG) | Apr-Jun 24 | 100% | 90% | 68% | | | | | Yes | No |
| | | | | | Households prevented from homelessness and helped to stay in their home | Apr-Jun 24 | 7% | Tracker | 0.4% | Oct-Dec 2023 | 4.2% | 18.1% | 8.6% | Yes | No |
| | | | | | Households prevented from homelessness and helped to move to alternative accommodation | Apr-Jun 24 | 16% | Tracker | 17.1% | Oct-Dec 23 | 13.9% | 34.1% | 38.9% | Yes | No |
| | | | | | Households where homelessness has been relieved, and the client moved into alternative accommodation | Apr-Jun 24 | 26% | Tracker | 31.8% | Oct-Dec 23 | 33.3% | 33.2% | 45.8% | Yes | No |
| | | | | | Households where there has been an acceptance of the main homeless duty | Apr-Jun 24 | 13% | Tracker | 13.4% | Oct-Dec 23 | 16.9% | 31% | 10.8% | Yes | No |
| | | | | | Successful move-ons from Local Lettings Agency accommodation at the end of their licence agreement | 2022/23 | 100% | 90% | new | | | | | No | No |
| | | | | | Approvals on new housing sites of 10+ units, minimum of 66% of the total number of dwellings meet accessible and adaptable standards (building Regulations requirements M4(2)). | 2022/23 | 71% | 66% | 50% | | | | | No | No |
| | | | | | Approvals on new housing sites of 10 units or more, a minimum of 10% of the total number of dwellings meet a design and type for older persons | 2022/23 | 16% | 10% | 27% | | | | | No | No |

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 | Apr-Jun 24 | 763,648 | 762,836 | 734,063 | | | | | Yes | No |
| | | | | | Leisure memberships | Apr-Jun 24 | 20,678 | 18,477 | 17,813 | | | | | Yes | No |

Our Communities: summary data tables

Housing Delivery KPIs

| | D | T | C | G | Performance Indicator | Period | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|-------------------------------|------------|-------------|--------|-------------------|------------------|-----|------------------|------------|---------|-------|
| | | | | | Net affordable homes | 2022/23 | 282 | 836 | 536 | | | | | No | No |
| | | | | | Net additional dwellings | 2023/24 | 1,291 | 1,308 | 1,551 | | | | | Yes | No |
| | | | | | Chapter Homes properties sold | Apr-Jun 24 | 3 | 3 | 5 | | | | | Yes | No |

Housing Standards KPIs

| | D | T | C | G | Performance Indicator | Period | Performance | Target | 12 months earlier | Benchmark period | DCC | National average | NE average | updated | Oflog |
|--|---|---|---|---|---|------------|-------------|----------------|-------------------|------------------|-----|------------------|------------|---------|-------|
| | | | | | Empty homes brought back into use as a result of local authority intervention | Apr-Jun 24 | 52 | 50 | 64 | | | | | Yes | No |
| | | | | | Properties covered by Selective Licence Scheme that are licensed, or legal proceedings instigated | Apr-Jun 24 | 54% | 100% (by 2027) | 30% | | | | | Yes | No |
| | | | | | ASB incidents per 10,000 population within the Selective Licensing Scheme | 2023/24 | 966 | 976 | 962 | | | | | 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 | 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 |