

## Cabinet

14 June 2023

Quarter Four, 2022/23  
Performance Management Report

Ordinary Decision



## Report of Corporate Management Team

John Hewitt, Chief Executive

Councillor Amanda Hoggood, Leader of the Council

### Electoral division(s) affected:

Countywide.

### Purpose of the Report

- 1 To present an overview of progress towards achieving the key outcomes of the council's corporate performance framework and highlight key messages to inform strategic priorities and work programmes.
- 2 The report covers performance in and to the end of quarter four, 2022/23, January to March 2023.

### Executive Summary

- 3 This report is structured around a performance framework which reflects our current [Council Plan](#) (2022-2026), and its format has been developed to provide greater focus on how the council is contributing to achieving the people's vision.
- 4 The performance report is structured around two main components.
  - (a) State of the County indicators to highlight areas of strategic importance and reflected in both the [County Durham Vision 2035](#) and the [Council Plan](#).
  - (b) Performance of council services and progress against major initiatives as set out in the [Council Plan](#).
- 5 Performance is reported on an exception basis with key messages against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council. It is broken down into national, regional and local picture, things that are going well, areas which require attention and other areas to note.
- 6 The [Council Plan](#) has undergone its annual refresh and the plan for 2023-2027 was approved by Council on 22 February. The performance framework

is now being adjusted accordingly and will form the structure of this performance report from quarter one, 2023/24.

## Context

7 2022/23 continues to be a challenging period and this report sets out the council's continued strong performance. COVID-19, the war in Ukraine and the cost-of-living crisis have all impacted on our residents, our businesses and the council. The current cost-of-living crisis has steadily worsened over the last 12 months. High inflation, currently at 10.1%<sup>1</sup>, has largely been driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by world events, including the war in Ukraine. This is having a triple impact.

- (a) Impact on our residents. High inflation is outstripping wage and benefit increases, so income is falling in real terms. This is driving demand for services which support people facing financial hardship or who are in crisis, as well as services provided to vulnerable people such as social care for children and adults.

We are receiving more contact from households seeking financial assistance, with a continuing high volume of applications for Welfare Assistance. Both elements of our scheme increased during 2022/23, although the increase in claims for Daily Living Expenses<sup>2</sup> was more significant (10,812 this year, compared to 4,875 last year) than the increase in claims for Settlement Grants<sup>3</sup> (1,576 claims this year, compared to 1,310 last year). We are continuing to support residents through the crisis with various initiatives and funds, including our Council Tax Reduction Scheme, food and fun initiatives, food surplus activity and 'cutting the cost of the school day' initiative.

- (b) Increased costs for the council. Premises and transport increased in line with higher energy costs and fuel prices, most noticeably across service areas such as waste and Home to School Transport. Contract prices were also affected, and more contracts reflected changes in demand.

We created a £10 million Budget Support Reserve to assist with inflationary pressures within 2022/23.

- (c) Reduced income for the council. Users of council services may seek to save money resulting in a fall in income from discretionary services such as leisure centres and theatres. We estimate that during 2022/23 our income will be under budget by £1.858 million.

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<sup>1</sup> UK Consumer Price Index for 12 months to March 2023. Indicative [modelled consumer price inflation estimates](#) suggest that the CPI rate would have last been higher in October 1981, where the estimate for the annual inflation rate was 11.2%.

<sup>2</sup> helps people whose circumstances change unexpectedly and who do not have access to money. It provides help with daily living expenses (for up to seven days) – includes food, travel and some clothing (restrictions apply).

<sup>3</sup> helps people stay in their home, or move back into housing, after living in supported or unsettled accommodation, e.g., when leaving care of having been made homeless. It includes help towards beds and/or bedding, furniture, white goods (for example, cooker, fridge, washing machine), kitchen equipment, floor coverings, curtains, removal costs.

- 8 The council's low tax raising capacity continues to place pressure on our budgets. If core spending power 'per dwelling' across the county was raised to the England average of £2,360 (+£167), the council would receive an additional £42 million each year.
- 9 Budget pressures of around £79 million are expected during 2023/24. This is due to factors such as the 9.7% uplift in the National Living Wage, energy costs, pay awards, high levels of inflation and higher demand across social care services.
- 10 Pressures will be partly financed by the additional £57 million received from the Local Government Settlement and from council tax and tax base increases, with the remainder split £12 million from savings and by utilising £10 million from the MTFP Support Reserve.
- 11 Despite this challenging financial environment, the 2023/24 budget includes:
  - support for low-income households through our Council Tax Reduction Scheme
  - maximisation of health and social care funds for the benefit of our vulnerable clients
  - significant investment in capital expenditure with a £770 million capital programme, the most ambitious the council has ever agreed.

## **Recommendation**

- 12 That Cabinet notes:
  - (a) the overall position and direction of travel in relation to quarter four performance;
  - (b) the continuing impact of COVID-19 pandemic recovery and the external international factors driving inflation and cost-of-living on the council's performance; and
  - (c) the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic and other external factors.

## Analysis of the Performance Report

- 13 The areas identified in this section are contributory indicators linked to the priorities of the Council Plan. Performance is reported on an exception basis with key messages against the five thematic areas within the Council Plan 2022-2026.

## Our Economy

- 14 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

- 15 We have an extensive business property rental portfolio, those which are managed by Business Durham continue to operate successfully above target (85%) with occupancy at 90%. During quarter four, an additional 50,000 square feet of floor space was added to the portfolio.
- 16 Engagements with businesses (261) by Business Durham exceeded target this quarter (250). As did the number of jobs created or safeguarded with 647 against a target of 375; bringing the total for 2022/23 to 1,986 against a target of 1,500.
- 17 94% of major planning applications were determined within the 13 week target, and 87% of planning applications within their deadline. This places us in the top quartile nationally.
- 18 75 organisations are signed up to the Better Health at Work Award, the main conduit for supporting workplace health across County Durham. During quarter four, 35 new Health Advocates were trained taking our total to 180, significantly higher than all other regional local authorities.
- 19 Average ticket sales per screening/performance<sup>4</sup> were higher than the same period last year (61 compared to 56), as were actual ticket sales (+5,204). 95% of survey respondents rated their 'whole experience' at the theatre or cinema as 'good' or 'very good'.

### Areas which require attention

- 20 Registrations onto our employability programmes reduced by 43% (-98)<sup>5</sup> on the previous period due to our delivery partners experiencing staff shortages affecting their delivery capacity. These have now been rectified and we have also realigned additional staff to the project. Reduced registrations has impacted on the number of participants moving into employment (103 which

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<sup>4</sup> For screenings/performances held during the quarter - Gala and Empire only

<sup>5</sup> October-December 2022

is 19 fewer than quarter three) and those moving into education and/or training (nine which is 20 fewer than last reporting period). Employability programmes provide advice and support to help participants overcome their barriers preventing them from re-entering the labour market.

## **Our environment**

- 21 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**

- 22 All carbon reduction works, including the solar farm, at Morrison Busty Depot to enable it to become the council's first low carbon depot are now complete. Decarbonisation works including heating and lighting improvements are nearing completion at Comeleon House and there are ongoing at three leisure centres (Peterlee, Newton Aycliffe and Teesdale).
- 23 We were successful with a bid for £389,000 in the latest round of the Government's Public Sector Decarbonisation Scheme to install a heat pump at Meadowfield Depot, we are identifying projects for the next bidding round which is expected to open in autumn 2023 with decisions expected early 2024.
- 24 The Business Energy Efficiency Programme 2 (BEEP2) funded through the European Regional Development Fund has closed, having supported 470 companies and awarded grants to 101 businesses in line with the anticipated outputs of the programme. It is expected that once all carbon savings have been submitted, 1,692 tonnes of CO<sub>2</sub> emissions will have been saved. 110 additional businesses are awaiting energy audits which will be picked up through BEEP3 which launched 1 April.
- 25 Following targeted action through our contamination campaign launched in the summer, we have seen the quarterly rate of contamination fall from 38.3% (June 2022) to 34.63% (December 2022). However, due to how the annual indicator is calculated on a rolling 12 month period and higher rates earlier in the year, the contamination rate for the period January-December 2022 (35.2%) has increased by 1.8pp on the previous year. We anticipate that the ongoing impact of our contamination campaign will continue to deliver sustained performance improvement in 2023.

### **Areas which require attention**

- 26 In the 12 months to the end of December 2022, 89.6% of municipal waste was diverted from landfill, a decrease of 3.6pp on the previous reporting period (93.2%) and static against the previous 12 months (89.4%). This was

driven by capacity issues at energy from waste facilities due to planned maintenance, renovation works and unplanned maintenance.

## **Our people**

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

### **Going Well**

- 28 Referral rates per 10,000 0-17 year olds have reduced slightly and remain below benchmarks. Improved practice over the last few years has led to better performance in key areas such as our re-referral rate, which has reduced from 28% (and in the top 20 highest in the country in 2019/20) to 17% in 2022/23 and this is now consistently below our national (22%), regional (21%) and statistical neighbours (20%).
- 29 Between April 2022 and March 2023, 1,384 families were turned around through the Stronger Families programme, 1,286 attained significant and sustained outcomes, and 98 maintained continuous employment. Performance surpassed our annual national target of 760 families turned around.
- 30 Focussed recruitment activity to build our long-term social work capacity is producing very positive outcomes, the new Social Work Trainee programme has exceeded all expectations, with 41,859 advert views, 564 people booked onto/attended briefings and 420 applications.
- 31 The introduction of the £2000 welcome payment for newly qualified social workers (NQSWs) in March 2023 made our offer more competitive in the region, and increased the number of applicants for roles. This year 32 applications were received (approximately double the number we received in a similar recruitment process the previous year). Overall, there are 15 NQSWs due to start this in the Autumn to support capacity building again approximately double the in-take from last year
- 32 During 2022/23, 24,437 referrals were received by the Adult Social Care service. Referral numbers have largely been stable since June 2021; whilst a reduction was experienced in quarter three, latest data for quarter four demonstrates that referral numbers have returned to the level seen previously and are in line with expectations.
- 33 The percentage of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services (88.3% in the latest quarter) remains high. While this is a slight reduction on the same period last year (88.7%), current performance remains above target (84.0%) and regional and national benchmarking at 81.6% and 81.5% respectively.

- 34 Admissions under the Mental Health Act for assessment (Section 2) or treatment (Section 3) continue to be higher than pre-pandemic levels, with 155 detentions in quarter four 2019/20 compared to 194 detentions in the latest quarter. However, there is an overall reduction over the last 12 months.

### **Areas which require attention**

- 35 Over the last year, approximately 500 Care Act assessments have been completed by the Adult Social Care service each quarter. During this period, timeliness of completion has reduced (from 53.8% in quarter one to 51.1% in quarter four). Latest data on timeliness also shows a reduction on the same period last year (57.8%). A roll-out of new mobile IT equipment will support staff to ensure that completed assessments are updated on the system in a more timely manner going forward.
- 36 In quarter four, the rate of adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care has exceeded the Better Care Fund (BCF) target for the first time in three years. The latest rate of 685.6 per 100,000 is the highest seen since 2019/20 (pre-COVID) when the rate was 757.3 per 100,000. This remains lower than the latest provisional regional benchmarks (738.6) but higher than national levels (538.5). We are undertaking a data quality review to enable a greater understanding of the number of people entering permanent care to better understand these changes.
- 37 Latest data for the proportion of adult social care service users receiving a review within 12 months of their previous review or assessment continues to remain low at 60.4%. While performance has increased slightly across the last 12 months, the latest quarterly performance is a reduction from the same period last year (65.0%). New reviewing teams have been established to enable all service users to receive an appropriate review of their care needs.
- 38 The percentage of individuals achieving their desired outcomes from the adult safeguarding process has decreased over the last 12 months and, in quarter four, currently stands at 91.8%. This is lower than both the regional (97.5%) and England (95.4%) averages for 2021/22. An ongoing review of data and data quality is being undertaken, as well as a wider review of governance. This is focusing on areas of concern and good practice, as well as delivering systems training or practice improvement to ensure that risk is well managed across the service.
- 39 Our caseload policy (for children and young people) states that a full time equivalent (FTE) social worker should have no more than 22 cases, and we regard 25 cases as being very high. Although fewer children are requiring statutory children's social care support, staff vacancies across the service means that more than one in three social workers has more than 25 cases.
- 40 Caseload pressures arise from an increasing number of vacancies for children's social work practitioners. This is a national issue with most English councils struggling to recruit and retain their workforce. In Durham there were

12 FTE fewer case holders this quarter compared to the same period last year, and at the end of March, 62 social work vacancies. This equates to a vacancy rate of 18.3%, the highest recorded since monitoring began in 2018, lower than the latest national vacancy rate of 20%, also the highest recorded. We are undertaking a significant amount of activity to improve social work recruitment and retention which we expect to will reduce the number of vacancies over the next 4-6 months but caseloads are likely to remain a challenge in this period.

- 41 Increases in children in care (currently 1,071), and changes to the composition of children entering care, continue to cause placement pressures. Our rates of children in care (105 per 10,000 children population) remain higher than national averages (70) but below our regional (110) and statistical neighbours (107). Our transformation plans aim to increase capacity within our in-house children's homes, recruiting more foster carers and working with children and their families to prevent them entering care.
- 42 In Special Education Needs and Disability Services (SEND), we continue to see sustained growth in requests for EHCP assessments, with significant increases over the last few years which are also evidenced nationally. In 2022/23, the service received 948 requests for an EHCP, 14% higher than in 2021/22 and 71% higher than the same period last year, and more than prior to COVID (554 in 2019/20).
- 43 Pressure is compounded by high levels of demand in partner organisations, such as health who are a key part of the assessment process. We have invested in and restructured our SEND Casework Teams and Educational Psychologists, however, there are national shortages for this specialist role. More requests for EHCP assessments is affecting our ability to meet the 20-week statutory timescale, with none completed within timescale in the year to date. The service has 602 open assessments, 194 of which are already outside of the 20-week timescale. Work has begun to investigate this further and establish where the delays are occurring in the system.
- 44 Despite leisure centre visitor numbers increasing this quarter, gym and swim memberships were below target by 17% (-3,084) and 5% (-75), respectively, impacted by the financial climate, increased competition from private sector gyms and continued transformation works at Abbey Leisure Centre, Peterlee and Seaham.
- 45 The proportion of women smoking at time of delivery has reduced over the last six months to 12.7%, which is lower than the same period last year. However, the rate is higher than both the regional and national averages and remains a cause for concern. An incentive scheme supporting pregnant women to stop smoking was launched in February 2023. The scheme offered vouchers, alongside behavioural support.

## **Our communities**

- 46 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**

- 47 The council and its partners continue to take action on Anti-Social Behaviour (ASB), with the latest data showing a 15% fall in ASB. During quarter three, increases were identified across specific ASB types which were being masked by larger falls elsewhere. These areas were the focus during quarter four, and data shows that over the last quarter deliberate fires reduced by 67% and criminal damage by 4%. During quarter four, Durham Police was selected to participate in a [two-year trailblazer project aimed at delivering the Government's Anti-Social Behaviour \(ASB\) Action Plan](#). Further detail will be included in future reports.
- 48 1,250 net homes have been completed during 2022/23. This compares to a target of 1,308 included in the Local Plan and Housing Strategy. A number of large sites have just been recently completed but have yet to be recorded.
- 49 208 empty properties were brought back into use as a result of local authority intervention at the year end, exceeding the annual target of 200.
- 50 28% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced, and a further 5% have submitted applications.
- 51 During 2022/23, regeneration projects supported 95 businesses and created 166 FTEs exceeding the target of 58 and 94, respectively. 1,690m<sup>2</sup> of business space was brought back into use in Bishop Auckland via the Property Reuse Scheme as part of Future Highstreet Fund.
- 52 The latest fly-tipping data shows that 5,614 incidents were resolved during 2022/23. This is the lowest volume in our history and around a third lower than a few years ago, driven by proactive action against perpetrators. In response, we carried out 20 prosecutions, seized five vehicles, issued 46 fixed penalty notices and undertook 2,615 further investigations. Benchmarking data for 2021/22 against the rate of fly-tipping per 1,000 population shows that through our continued education and enforcement activity County Durham's rate (10.94) is performing strongly against all our comparator groups (England 19.07; North East 26.53; nearest neighbours 15.82).

### **Areas which require attention**

- 53 In our latest cleanliness survey 1.6% of surveyed areas did not meet the standard in relation to dog fouling, the target for dog fouling cleanliness is less than 1%. Over each year there are 3 surveys undertaken across different areas of the county the average of the 2022/23 surveys was 1.18%. Hot spot areas for dog fouling are recreation areas and other highways. We are responding with targeted patrols in the known problem areas and the revising of The Public Space Protection Order for dog ownership which is expected to come into force at the end of May 2023.

## **Our council**

- 54 The aim of this priority is to be an excellent council with effective governance arrangements, a good grip on our performance and finances, a workforce fit for the future making best use of the latest technology to provide an effective service and that listens to the views of our residents and service users.

### **Going Well**

- 55 The latest sickness absence rate of 11.43 days per full-time equivalent (FTE) is slightly lower (-0.16 days) than the same period last year. Eight percent of recorded sickness was COVID-related, and this has added 0.93 days per FTE to our overall rate. In addition, days lost to 'mental health and fatigue' was 5% higher than the pre-pandemic level.
- 56 During quarter four, we analysed the responses to our well-being survey, which collected the views of our staff on workplace well-being issues including mental health, engagement, and communications. Initial findings<sup>6</sup> are broadly positive: 91% know what was expected of them in their role, 83% have sufficient information to work effectively, 81% have had access to training and development opportunities at work, 70% feel free to express their views to managers, and 73% would speak highly of the council outside of work.
- 57 The survey also included a set of 35 questions recommended by the Health and Safety Executive around workforce mental health and well-being. These questions were grouped into seven areas which are comparable with other organisations. The council was assessed as being in the top 20% for six areas: demands, manager support, peer support, relationships, role, and change. The final area, control, was assessed as above average.
- 58 Our apprenticeship programme remains integral to our learning and development offer and more than 1,500 employees have benefited from it to date. 4.1% of employees are currently enrolled on an apprenticeship (compared to 2.3% last year) – 296 are staff new to the organisation (+40 compared to last year) and 324 are existing staff upskilling (+72 compared to last year). During quarter four, our apprenticeship retention rate increased to 73% (was previously static at 71%) and recruitment of a new intake of 55 apprentices was launched with activity promoting apprenticeship opportunities across the council.
- 59 However, we have been unable to use all our levy funds within the mandatory 24 months of being deposited in our account so just over £1.2 million of our fund has expired (almost 11%). We have put in place an Apprenticeship Levy Transfer Policy, to increase apprenticeship uptake across local businesses,

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<sup>6</sup> Undertaken between 10 October and 7 November 2022. 3,052 responses were received which represents almost 36% of employees

and since 1 April (when it went live) we have received seven levy transfer with a combined cost of £136,500.

- 60 Customer contacts through our reported channels<sup>7</sup> continue to be skewed by the transfer of telephone lines to our automated call distribution system. However, we estimate there has been a 'true' increase in customer contact of around 5%, with an additional 55,000 calls, mainly been driven by increases across council tax and benefits, the integrated transport unit, the emergency duty team, social care direct and welfare assistance.
- 61 The increase in digital contact from 15% of all contact before the pandemic to 21% has largely been driven by behavioural change due to process changes implemented during the pandemic (the introduction of service requests through do-it-online and the launch of webchat). This is broadly in line with the situation at quarter three.
- 62 In addition, more customers are signing up to digital accounts. Compared to pre-pandemic: an extra 44,000 have do-it-online accounts (up 34%), an additional 55,941 have open portal system accounts (up 165%) and a further 47,724 receive council tax bills via e-mail (up 132%).
- 63 As we have increased lower cost, more accessible contact options for our customers through our digital work, face-to-face contact through our Customer Access Points (CAPs) has been declining and is now around two-thirds of its pre-pandemic volume. During quarter four, we consulted on face-to-face service provision across our CAPs to assess the impact of reducing the hours of four of our least used CAPs<sup>8</sup>. This is subject to a MTFP(13) saving proposal that was factored into the budget forecasts for 2023/24 and 2024/25.
- 64 81% of respondents were satisfied with overall service delivery<sup>9</sup> which is in line with previous reports. The following are examples of services which attained an overall satisfaction rating of more than 94%: birth, death or marriage certification (98%); waste permits (97%); bulky waste (96%); domestic pest control (94%); join the garden waste scheme (95%).

### **Areas which require attention**

- 65 Recruitment and retention remain challenging, which reflects the national picture, and we continue to focus on improving this area. During quarter four, 22% of all advertised vacancies were a 're-ad', and 24% of leavers had less than two years' service<sup>10</sup>.
- 66 The gender gap in relation to the mean hourly rate of pay is improving (although the median is deteriorating). We continue to work to reduce the barriers faced by women in the workforce with family friendly policies and flexible working. Our workforce strategy sets out further action to drive improvement, including attracting more women into traditionally male

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<sup>7</sup> contacts received through the ACD, face to face through our CAPs, do-it-online, webchat, social media and email.

<sup>8</sup> Barnard Castle, Chester-le-Street, Consett and Stanley

<sup>9</sup> Services requested through the CRM

<sup>10</sup> No comparable data as this is a new KPI

dominated roles, staff networks and coaching frameworks. The 2022 pay award (awarded after the analysis), which was a flat rate payment for all employees, will further help improve the gender pay gap.

- 67 Performance Development Reviews (PDRs) continue to be an integral part of manager-employee engagement alongside one-to-ones, supervisions, and team meetings. 103 leaders (100%) have completed the current cycle in line with deadlines.
- 68 40% of service request types (78 of 196), equating to around 68% of service requests, can be assessed against a performance standard. Although 80% met the performance standard, 21 service areas (equating to 10,816 service requests received during quarter four) did not in more than half of cases.
- 69 81% of respondents to our CRM satisfaction survey were satisfied with service delivery, but some service areas attained lower rates, e.g., complaints (47%), tree/hedge pruning and removal (58%), generic enquiries (63%).
- 70 The main drivers for dissatisfaction remain timeliness, insufficient progress updates and service requests being closed without being actioned. Dissatisfaction with progress updates related to three specific areas: returning for a missed bin, complaints, and actions following a missed bulky waste collection.

## Performance Indicators – Summary

- 71 A summary table of the performance indicators in the report is included here:

		Direction of Travel (12 months previous)				Direction of Travel (pre-COVID)			
		Not available	Improving	Static	Deteriorating	Not available	Improving	Static	Deteriorating
Performance to Target	No target set - tracker	36	42	18	23	52	32	12	23
	Meeting or exceeding target	2	16	4	5	2	19	3	3
	Within 2% of target	1		1		1		1	
	More than 2% behind target	3	5		9	3	3	2	9

## Risk Management

- 72 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme

and is incorporated into all significant change and improvement projects. The latest report can be found [here](#).

## **Background papers**

- County Durham Vision (County Council, 23 October 2019)  
<https://democracy.durham.gov.uk/documents/s115064/Draft%20Durham%20Vision%20v10.0.pdf>

## **Other useful documents**

- Council Plan 2022 to 2026 (current plan)  
<https://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2022-2026/pdf/CouncilPlan2022-2026.pdf?m=63796952367360000>
- Quarter Three, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s171720/Item%205%20Corporate%20Performance%20Report%20Q3%202022-23.pdf>
- Quarter Two, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>
- Quarter One, 2022/23 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s161902/Corporate%20Performance%20Report%20Q1%202022-23%20Revised.pdf>
- Quarter Four, 2021/22 Performance Management Report  
<https://democracy.durham.gov.uk/documents/s157533/Year%20End%20performance%20report%202021-22.pdf>

## **Author**

Steve Evans

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

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## **Appendix 1: Implications**

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### **Legal Implications**

Not applicable.

### **Finance**

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

### **Consultation**

Not applicable.

### **Equality and Diversity / Public Sector Equality Duty**

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

### **Climate Change**

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

### **Human Rights**

Not applicable.

### **Crime and Disorder**

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

### **Staffing**

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

### **Accommodation**

Not applicable.

### **Risk**

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

### **Procurement**

Not applicable.



# Durham County Council Performance Management Report Quarter Four, 2022/23



## 1.0 Our Economy: National, Regional & Local Picture

- 1 Latest data (December 2022) shows a decrease in the employment rate to 72.2% from 74.3% but it is not statistically significant. County Durham is statistically similar to the North East rate (70.5%) and the national rate (75.8%).
- 2 We continue to take positive action to support people with disabilities back into work through our Employability Programmes, specifically Durham Enable; and as an employer through our corporate working group 'Supporting People with Disabilities'. The employment rate across County Durham for those with a disability is almost 42%, much lower than the employment rate for those without a disability (83%), and the England average of 57%.
- 3 The unemployment rate remained statistically similar against the previous quarter at 4.6%; and also compared to the regional (4.7%) and national rates (3.87%).
- 4 As at March 2023, of the 15 main visitor attractions<sup>11</sup> across County Durham, 10 are accessible by public transport<sup>12</sup>. This is in line with the 2019 baseline. Of those which are not accessible, three do not have a Sunday service (Diggerland, Raby Castle and Ushaw Historic House and Gardens), reaching Hardwick Park requires a one mile walk from Sedgefield and Killhope has no public transport service.

## 1.1 Council Activity: Going Well

### Business Durham Floor Space

- 5 90% of floor space is occupied, which is above the target of 85%. During quarter four, an additional 50,000 square feet of floor space was added to the portfolio with the new units at Station Place.

### Business Durham: activity during quarter four

- 6 261 businesses were engaged including 130 intensively assisted with the NE Space Conference bringing engagements with businesses particularly involved with innovation. Business engagements were above target (250).
- 7 647 jobs were created / safeguarded during quarter four (488 created and 159 safeguarded), which is more than the period target of 375. Although, the number created / safeguarded is 49% fewer than the same period last year, this is due to

<sup>11</sup> 15 Main visitor attractions: Auckland Castle, Beamish Museum, Botanic Gardens, Oriental Museum, Palace Green Library, Bowes Museum, Locomotion, Chester-le-Street Cricket Ground, The 'Story', Seaham Sea Front, Diggerland, Raby Castle and Ushaw Historic House and Gardens, Hardwick Park and Killhope

<sup>12</sup> Including a walk of  $\leq 0.5$  miles



elevated figures for 2021/22 as a result of COVID Business Recovery Grants. The cumulative figure for 2022/23 is 1,986 which is higher than the annual target of 1,500.

## Planning Applications

- 8 During quarter four, 16 of 17 major planning applications were determined within 13 weeks (94%). This places us within the top quartile nationally for this indicator.
- 9 405 of 465 all planning applications were determined within deadline (87%). Although, this is below both the 93% target and the 90% achieved during quarter three, we remain in the top quartile nationally. Performance was impacted by staffing issues across the team which affected all areas of work in the first half of the year.
- 10 The latest benchmarking data (at September 2022) shows our performance to be better than both the North East and England averages.

	September 2022			
	County Durham	England	Statistical Neighbours	North East
major planning applications determined within 13 weeks	89%	86%	90%	81%
planning applications determined within deadline	91%	84%	80%	84%

## Better Health at Work Award

- 11 75 County Durham organisations are signatories to the award. The council is both a signatory and a facilitator of the award to external workplaces.
- 12 Recruitment of new organisations remains a priority and quarter four was particularly busy with events and workshops. A recruitment event was held in partnership with the North East England Chamber of Commerce and attended by 45 organisations.
- 13 During quarter four, 35 new Health Advocates were trained taking our total 180, significantly higher than all other regional local authorities.

## Theatres: Gala, Bishop Auckland Town Hall and Empire<sup>13</sup>

- 14 Average ticket sales per screening/performance<sup>14</sup> were higher than the same period last year (61 compared to 56), as were actual ticket sales (+5,204). Although ticket sales were down by 45% (-33,238) compared to quarter three (39,934 compared to 73,172). The decrease was expected following a successful Panto season and maintenance work at the Gala halting live performances for two weeks. During quarter four, we trialled a new cinema offer with special events, senior screenings for 60+ and parent and baby screenings.

<sup>13</sup> Ticket sales are Gala Theatre and Empire Theatre only

<sup>14</sup> For screenings/performances held during the quarter

15 Across the three venues, respondents rated the following as 'good' or 'very good':

	Overall	Gala	Bishop Auckland	Empire
Ticket booking experience	95%	95%	94%	94%
Staff welcome	94%	94%	97%	94%
Food and drink facilities	69%	66%	87%	79%
Quality of event	95%	95%	94%	96%
Value for money	96%	96%	94%	96%
Whole Experience	95%	95%	97%	95%

16 High levels of satisfaction were experienced in all venues, across all areas except food and drink facilities. This is consistent with previous reports.

17 There are planned improvements to café facilities at Abbey, Peterlee and other transformed leisure centres. These facilities will be the 'Thrive Kitchen' with its own look at feel. The menu, pricing and facilities are being developed as attractive places with affordable, quality, healthy choices in line with our wellbeing values.

18 We have also worked closely with procurement to secure local suppliers The café training will include cooking demonstrations to ensure that each plate is presented in a high quality and consistent way, and operations managers will undergo commercial hospitality training to support the business plan for each site.

### **Visits to council owned cultural venues during quarter four**

19 There were 35,231 visits to our cultural venues during quarter four. There is currently no comparable data for this indicator however work is ongoing to develop more robust mechanism for future monitoring.

### **Energy efficiency advice and support**

20 During quarter four, 70 households were helped to save an average of £171 (through Managing Money Better), including one-off savings totalling £9,196. Fuel switching advice continues to reduce due to the current market. However, more residents are contacting us about fuel debt and other financial issues. We continue to provide advice to help reduce fuel bills and fuel debt and are referring residents to welfare assistance.

21 Funding for a Managing Money Better post ended in February, and we are currently exploring other further funding options.

## **1.2 Council Activity: Areas which require attention**

### **Employability Programmes**

- 22 Latest data (October to December 2022) shows registrations onto our employability programmes reduced by 43% compared to July to September 2022 (226 compared to 324). The decrease relates to the LINKCD programme, with staff shortages affecting delivery capacity of our partners. The issue has now been resolved and the position should improve going forward. Fewer registrations impacted participants moving into employment and/or education/training, with 103 (-19) and nine (-20) respectively.

## **1.3 Council Activity: Other Areas to Note**

### **Investments during quarter four**

- 23 The County Durham Growth Fund considered eight applications totalling a grant value of £884,000. Now in its final six months of delivery, the £8.9 million grant fund is fully committed. Throughout 2022/23, £1.65 million was awarded in grants to 34 companies.
- 24 The Finance Durham Fund made one investment; a £100,000 investment in iPac, a manufacturer of food packaging, for additional capacity at a factory in Tanfield Lea. Total investment for 2022/23 was £2.5 million into nine businesses.

### **Funding**

- 25 We have met representatives of Cities for Local Growth Unit to discuss Levelling Up Round 2 bid feedback. Further clarity is expected from the government on the process and deadlines for Round 3. Further bids will be considered for submission when funding criteria is published.

## **2.0 Our Environment: National, Regional & Local Picture**

- 26 The carbon emission rate across the county is four tonnes per person (the Northeast is 4.7 and England is 4.3).
- 27 Since 2014, renewable electricity capacity across the county has increased by around 18%. Wind power is the largest contributor (almost 59%).

## **2.1 Council Activity: Going Well**

### **Carbon Reduction**

- 28 All carbon reduction works, including the solar farm, at Morrison Busty Depot to enable it to become the council's first low carbon depot are now complete.

Decarbonisation works including heating and lighting improvements are nearing completion at Comeleon House and are ongoing at three leisure centres (Peterlee, Newton Aycliffe and Teesdale).

- 29 We were successful with one bid for £389,000 in the latest round of the Government's Public Sector Decarbonisation Scheme to install a heat pump at Meadowfield Depot, we are identifying projects for the next bidding round which is expected to open in autumn 2023 with decisions expected early 2024.
- 30 The Business Energy Efficiency Programme 2 (BEEP2) funded through the European Regional Development Fund has closed, having supported 470 companies and awarded grants to 101 businesses. 110 additional businesses are awaiting energy audits which will be picked up through BEEP3 which launched 1 April. It is expected that once all carbon savings have been submitted, 1,692 tonnes of CO<sub>2</sub> emissions will have been saved.

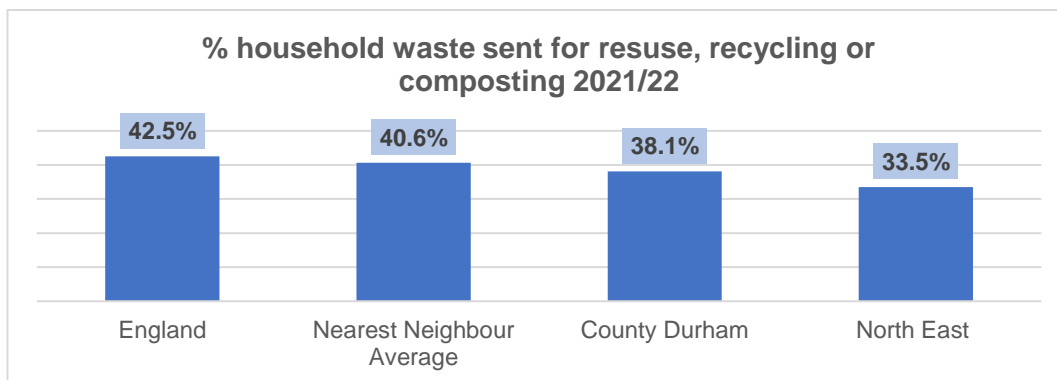
### **Energy Efficiency Property Improvements**

- 31 During quarter four, 633 properties benefited from an energy efficiency measure, 87 more than quarter three (+14%) and 27 fewer than the same period last year (-4%). 596 properties were via Social Housing Decarbonisation Scheme and 37 via Energy Company Obligations (ECO4) Scheme.
- 32 Although ongoing schemes are drawing to a close, we continue to work with registered providers (using Business, Energy & Industrial Strategy funding) to improve the Energy Performance Certificate rating of 1,200 social housing properties. To date, work has been completed on 1,086 properties. We also continue to offer boiler repair and servicing via Warm and Healthy Homes.

### **Recycling, Re-use or Composting**

- 33 During the 12 months ending December 2022, 37.5% of household waste was recycled. This is consistent with both the previous reporting period (37.7%) and the same period last year (38%).
- 34 However, it is lower than the pre-COVID level of 41.1%. The decrease followed the legislative change relating to the recycling of carpets (resulting in more carpets being managed as residual waste) and high levels of contamination.
- 35 We continue to promote recycling and re-use through:
- Small Waste Electrical and Electronic Equipment (WEEE) collection campaign. More than 140 collection points has collected 21 tonnes of small WEEE to date
  - Garden waste collections. Having re-commenced on 28 March the scheme now includes the Teesdale area
  - On street recycling. Further trials are underway within Durham City.

36 The latest benchmarking data (2021/22) shows our performance in relation to the proportion of household waste sent for re-use, recycling or composting was stronger than our regional neighbours but weaker than our statistical neighbours and the England average.



37 The increased volume of waste throughout the pandemic, combined with changes to legislation and the recyclates markets, have affected our performance. The impact on each local authority was dependent upon a combination of factors including contractual arrangements, and their waste policies and priorities.

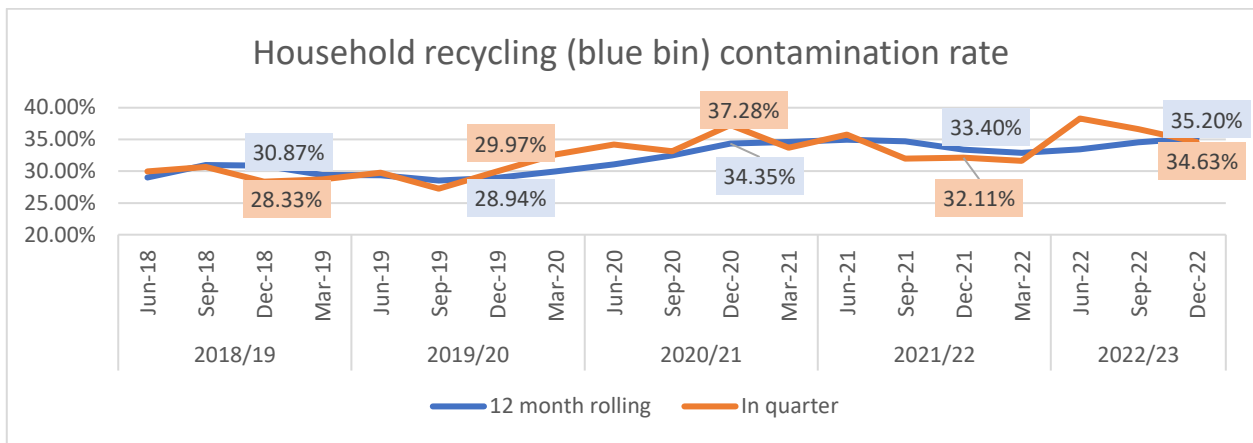
### Contamination of Recyclate Waste

38 During quarter four, we produced a [YouTube video](#) in support of the 'What Goes Where' campaign. Campaign action includes renewing bin stickers, rejecting / removing contaminated bins, door knocking and advising residents. 10,755 contamination notices were issued in the last 12 months, 39% more than the same period the previous year.

39 Looking at quarterly data, and following targeted action, the rate of contamination has fallen from 38.3% (June 2022) to 34.63% (December 2022).

40 However, looking at a rolling 12 month period, the contamination rate over the 12 months ending 31 December 2022 increased from the previous year (35.2% from 33.4%). This is due to higher contamination rates earlier in the year before the campaign started. The pre-covid contamination rate was 32.6%.

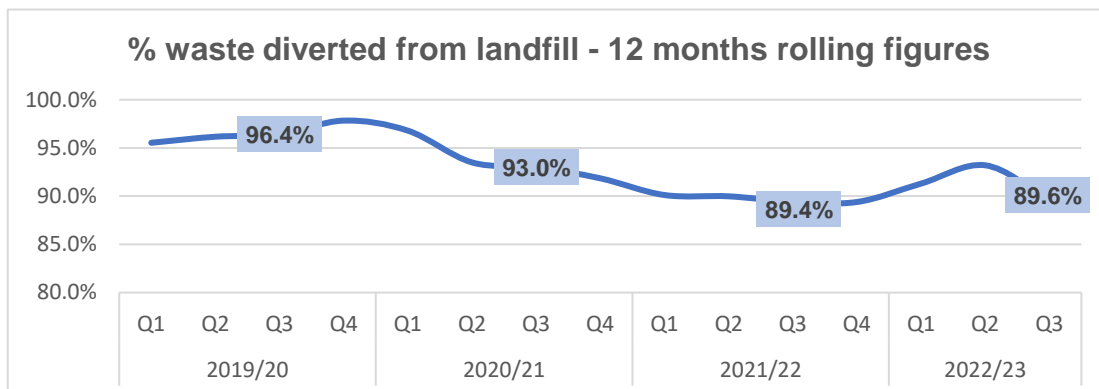
Contamination Rate	12 months ending			
	Dec 22	Sep 22	Jun 22	Mar 22
12 month rolling year	35.2%	34.5%	33.5%	32.9%
Quarterly	34.6%	36.6%	38.3%	31.6%



## 2.2 Council Activity: Areas which require attention

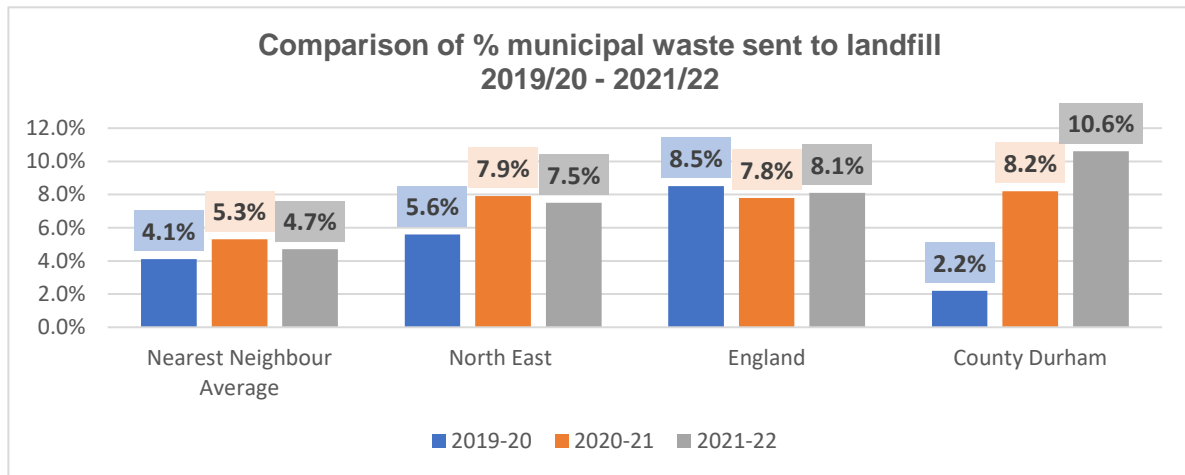
### Waste Diverted from Landfill

- 41 Performance was impacted by both planned and unplanned maintenance issues at the energy recovery facility. The planned maintenance period overran, resulting in two of the lines being out of commission at the same time. Issues were compounded by issues with the alternative facilities: one was closing for renovation, and one had unplanned maintenance issues affecting the amount of waste that could be



processed. As a result, the diversion rate for the 12 months ending December 2022 was 89.6% against the target of 95%. This is 3.6pp lower than the previous reporting period (93.2%) and in line with the same period 12 months ago (89.4%). Almost 18,000 fewer tonnes (-6.5%) of municipal waste was collected and disposed of during this period (255,699 tonnes, January-December 2022).

42 The latest benchmarking data (2021/22) shows our performance in relation to the proportion of municipal waste sent to landfill to be weaker than our regional neighbours, statistical neighbours and the England average. The increased volume of waste throughout the pandemic resulted in capacity issues at the energy from waste plants across the region. This is the main reason for the increase to landfill in County Durham. The impact on each local authority was dependent upon a combination of factors including contractual arrangements, and their waste policies and priorities.



## Tree Planting

43 Difficulties have been encountered with weather conditions and the availability of previously identified land some of which has now been earmarked for other purposes which has impacted on our efforts to plant 140,000 trees by the end of 2024. 12,586 trees and whips have been planted in 2022/23, taking the total to 53,000 trees planted to date.

## 2.3 Council Activity: Other Areas to Note

### Resources and Waste Strategy 2018

44 An announcement from DEFRA on the recycling consistency agenda, including a Government proposal to introduce separate weekly food waste collections is expected imminently. If it is agreed, local authorities would need to put in the required infrastructure by March 2025. An announcement on new burdens funding to support this change by central government is also awaited.

## 3.0 Our People: National, Regional & Local Picture

45 During 2022/23, we received almost 20,000 contacts for early help and children's social care at First Contact (children's services front door), a reduction of nearly 2,000 on 2021/22. The Children Services Portal was launched in October 2022, and

this has also had just over 1,000 forms submitted. The partner led early help assessment, child and family plan and making requests for additional early help all require use of the Children Services Portal.

- 46 Over the same period, almost 4,800 statutory children’s social care referrals were received, a slight reduction on last year. The rolling annual rate per 10,000 children (468, n=4,775) is lower than in our benchmarks (England: 538, Statutory Neighbours: 608 and North East: 644).
- 47 Rates of children in need, children on child protection plans and children in care per 10,000 children population remain higher than national averages but below our regional and statistical neighbours.

	2022/23	2021/22		
	County Durham	England	Statistical Neighbours	North East
Children in need	381	334	445	471
Children on a child protection plan	53	42	62	63
Children in care	105	70	107	110

- 48 During 2022/23, 24,437 referrals were received by the Adult Social Care service. While the number of referrals per month have largely been stable since June 2021, a reduction in number was experienced in quarter three. Data for quarter four, however, indicates that referral numbers have increased back to previous levels. Further investigation is being undertaken around the compositions of these referrals to help increase our understanding of ‘front door’ demand.

### 3.1 Council Activity: Going Well

#### Adult Social Care

- 49 During 2022/23, 24,437 referrals were received by the Adult Social Care service. While the number of referrals per month have largely been stable since June 2021, a reduction in number was experienced in quarter three. Data for quarter four, however, indicates that referral numbers have increased back to previous levels. Further investigation is being undertaken around the compositions of these referrals to help increase our understanding of ‘front door’ demand.
- 50 The percentage of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services (88.3% in the latest quarter) remains high. However, it has reduced since quarter three (92.9%) and is broadly in line with performance at the same time last year (88.7%). Current performance remains above our target of 84% and regional and national benchmarking. Latest data for the number of people discharged into reablement demonstrates a continued decline. A review of reablement services taking place later this year will consider factors such



as staff turnover and recruitment and the consequent reduced capacity of the commissioned service provider.

## **Children's Social Care**

- 51 Referral rates per 10,000 0-17 year olds have reduced slightly and remain below benchmarks. Improved practice over the last few years has led to better performance in key areas such as our re-referral rate, which has reduced from 28% and in the top 20 highest in the country in 2019/20 to 17% in 2022/23 and this is now consistently below our national (22%), regional (21%) and statistical neighbours (20%). This means fewer children and their families require further support from safeguarding services following support.
- 52 The national transfer scheme for unaccompanied asylum-seeking children (UASC) continues with 59 of our children in care having a UASC status; this will further increase over the rest of the year, as we take UASC into the care of the council in line with national Home Office targets.
- 53 Despite increasing caseload pressures, our social workers continue to see children in line with statutory timescales through regular performance monitoring and our managers have oversight of children's cases. Latest data to March 2023 shows 87% of children open to our Families First Teams on the day had been seen within the last four weeks. For children with a child protection plan, 96% had a visit and were seen in the last four weeks.
- 54 We continue to see an increasing trend in children in care (n=1,071), and whilst this is high for County Durham the rate of 105 per 10,000 0-17 population remains lower than in our regional and statistical neighbours. We continue to experience placement pressures and are focusing on increasing capacity within our in-house children's homes, recruiting more foster carers, and working with children and their families to prevent them entering care.
- 55 As we haven't seen an increase following COVID-19 like some of our neighbouring local authorities, a multi-agency audit is ongoing, led by the Durham Safeguarding Children's Partnership, to assure ourselves that we are receiving the right referrals at the right time from our partner organisations.
- 56 While caseload and capacity issues remain a key concern, we are undertaking a significant amount of activity to improve social work recruitment and retention which we expect to will reduce the number of vacancies over the next 4-6 months.
- 57 Our long-term investment in supporting social work qualification programmes has brought us six Step Up to Social Work participants who are already with us as family workers, and are expected to be in social work posts in May and six social work apprentices who are completing their programme and are expected to commence in social work posts in late summer/autumn. We are building on this by working within

our regional partnership to recruit up to ten further Step Up to Social Work participants who will qualify in spring 2025. We have also changed our model for allow us to support apprentices and are on track to recruit 20 social work trainees who will be able to support our teams as they train from the autumn, qualifying as social workers in autumn 2026. The programme has exceeded all expectations, with 41,859 advert views, 564 people booked onto/attended briefings and 420 applicants. Shortlisting is now underway.

- 58 The introduction of a £2,000 welcome payment for newly qualified social workers in March 2023 made our offer more competitive in the region and increased the number of applicants for roles. This year 32 applications were received (approximately double the number we received in a similar recruitment process the previous year). Following the interview process a further 15 newly qualified social worker are expected to commence in late summer/autumn. Although this will fill gaps in some our teams who have been struggling, we have not yet managed to find the number of newly qualified social workers we would have liked to, and a further recruitment exercise is expected to commence at the end of May.
- 59 All of our development and recruitment activity targeting newly qualified social workers is currently expected to bring us 41 new social workers, more than double the number we were able to recruit last financial year.
- 60 We continue to recruit very actively to a range of permanent posts and are finding that social media promotion is the most useful way to increase the number of potential applicants we reach. We have advertised posts in our Children in Care teams through a contract with a social media specialist. The advert had a very wide reach with 51,704 video views but led to only one candidate of the calibre we need. We have learned from the process and are now planning adverts for our Families First and ASET teams.

### **Stronger Families Programme**

- 61 During the 12 months ending 31 March, 1,384 families were turned around via the Stronger Families programme. Of these, 1,286 attained significant and sustained outcomes, and 98 maintained continuous employment. We have already surpassed our annual national target of 760 families turned around.

### **Mental Health and Wellbeing**

- 62 While admissions under the Mental Health Act for assessment (Section 2) or treatment (Section 3) continue to be higher than pre-pandemic (155 detentions in quarter four 2019/20 compared to 194 detentions in the latest quarter), there is an overall reduction over the last 12 months.
- 63 The Mental Health Strategic Partnership was reviewed in quarter three and the workstreams within this area (children and young people, suicide prevention and

resilient communities) have refocused their priorities, taken from their respective delivery plans. The Local Government Association has reviewed the Suicide Prevention Alliance delivery plan and has commended the work on vulnerable groups and high-risk locations.

## **Housing Solutions**

- 64 During quarter four, we helped 3,806 households in relation to housing issues, 95 more than quarter three (+15%) and 148 more than the same period last year (+4%). Just over half of contacts related to housing advice and homelessness following being asked to leave by family and friends (12% of contacts) or the loss of their private rented tenancy (10% of contacts). Other contact included general tenancy advice, empty homes and regeneration and home improvement.
- 65 1,141 households were helped to stay in their home this quarter, 162 more than quarter three (+14%). More early intervention work and more Disabled Facilities Grants have contributed to this.
- 66 226 households were helped to move to alternative accommodation, comparable with last quarter. Of these 34% (76) moved into supported accommodation, 32% (73) into social housing, and 27% (62) moved into the private rented sector; with the remainder into other types of accommodation.
- 67 The time taken to achieve positive outcomes continues to impact on some cases that would ordinarily be prevented from homeless within 56 days moving into relief stage. Move-on options are also limited, and a review is underway to improve access into the private rented and social housing sectors.

## **Leisure Centres**

- 68 Improved visitor numbers this quarter (812,455) are 17% (139,968) higher than quarter three and on par with the quarterly target of 814,219. Although anticipated as this is one of our busier periods; free swimming during February half term, the return of large events such as dance and gymnastic competitions at Newton Aycliffe Leisure Centre and the temporary closure of Darlington Dolphin Centre have also contributed.

## **3.2 Council Activity: Areas which require attention**

### **Adult Social Care**

- 69 Initial assessments for those referred to Adult Social Care should be completed within a 28-day period to understand their appropriate needs. Over the last year, around 500 Care Act assessments were completed by the service each quarter. Over this period, timeliness of completion has reduced (from 53.8% in quarter one to

51.1% in quarter four). Latest data on timeliness is also a reduction on the same period last year (57.8%).

- 70 Work is ongoing to improve practice guidance, recording methodologies and data held on the AzeusCare case management system. A roll-out of new mobile IT equipment will support staff to ensure that completed assessments are updated on the system in a timely manner.
- 71 In quarter four, the rate of adults aged 65+ per 100,000 population admitted on a permanent basis to residential or nursing care exceeded the Better Care Fund (BCF) target for the first time in three years. The latest rate of 685.6 per 100,000 is the highest seen since 2019/20 (pre-COVID) when the rate was 757.3 per 100,000. This latest, provisional, remains lower than latest regional benchmarks (738.6) but higher than national levels (538.5). We are undertaking a data quality to enable a greater understanding of the number of people entering permanent care to get an understanding of this changes.
- 72 In November 2022, we reviewed our recording methodology to ensure that all appropriate information is entered onto the case management system. We are now reviewing previous data to enable a greater understanding of the number of people entering permanent care and to ensure a consistent approach to the recording of information.
- 73 Annual reviews of the care needs of adult social care service users are undertaken to ensure that their care packages meet current need. Latest data demonstrates that the proportion of adult social care service users receiving a review within 12 months of their previous review or assessment continues to remain low at 60.4%. While performance has increased slightly across the last 12 months, the latest quarterly performance (60.4%) is a reduction for the same period last year (65.0%). Additional resource has been provided by the service to create separate reviewing teams in both Older People and Learning Disability services, with the aim of tackling the issue of overdue reviews and enabling all service users to receive an appropriate review of their care needs. Additionally, a risk assessment model is being developed to ensure that those cases with highest needs are reviewed in a timely manner.
- 74 At the start of the adult safeguarding process, individuals are asked about their expectations and, once the process is completed, if these expectations have been met. The percentage of individuals achieving their desired outcomes from the adult safeguarding process has decreased over the last 12 months and was 91.8% in quarter four. This is lower than both the regional (97.5%) and England (95.4%) averages for 2021/22. We have revised the recording methodology for 2022/23 in line with safeguarding adults' best practice and are reviewing data and data quality to provide assurance in reported performance. In addition, a wider review of governance is being undertaken, focusing on areas of concern and good practice, as

well as delivering systems training or practice improvement to ensure that risk is well managed across the service.

## **Children's Social Care**

- 73 More children are being supported in statutory safeguarding services resulting in some of our children's social workers and Independent Reviewing Officers having higher caseloads than we would like. More than one in three have a high caseload, over 25 cases, but there are 12 FTE fewer case holders than the same period last year.
- 74 Caseload pressures arise from an increasing number of vacancies for children's social work practitioners. This is a national issue with most English councils struggling to recruit and retain their workforce. In Durham there were 12 FTE fewer case holders this quarter compared to the same period last year, and at the end of March, 62 social work vacancies. This equates to a vacancy rate of 18.3%, the highest recorded since monitoring began in 2018, lower than the latest national vacancy rate of 20%, also the highest recorded. We are undertaking a significant amount of activity to improve social work recruitment and retention which we expect to will reduce the number of vacancies over the next 4-6 months but caseloads are likely to remain a challenge in this period.

## **Special Education Needs and Disability Services (SEND)**

- 75 Requests for Education, Health and Care Plan (EHCP) assessments have significantly increased over the last few years - a trend which is also evidenced nationally. In 2022/23, the service received 948 requests for an EHCP, 14% higher than in 2021/22 and 71% higher than the same period last year, and more than prior to COVID (554 in 2019/20).
- 76 Pressure is compounded by high levels of demand in partner organisations, such as health services which are a key part of the assessment process. Although we have invested in and restructured our SEND Casework Teams and Educational Psychologists, there is a national shortage for this specialist role.
- 77 More requests for EHCP assessments is affecting our ability to meet the 20-week statutory timescale, with none completed within timescale in the year to date. The service has 602 open assessments, 194 of which are already outside of the 20-week timescale. Work has begun to investigate this further and establish where the delays are occurring in the system.

## **Gym & Swim Members**

- 78 Despite leisure centre visitor numbers increasing this quarter, both gym and swim memberships failed to hit target, with 17,787 (-17%, -3,084) and 1,590 (-5%, -75), respectively. It is proving difficult to hit targets given the financial climate and

increased competition from private sector gym providers across the county. Continued transformation works at Abbey Leisure Centre, Peterlee and Seaham have also had an impact on memberships.

- 79 The key performance challenge going forward is to reduce membership churn by minimising cancellations. Simpler pricing structures and amplified marketing campaigns will be implemented to support this.

## **Smoking**

- 80 Latest data (quarter three, 2022/23) shows the proportion of women smoking at time of delivery has reduced over the last six months to 12.7%, which is lower than for the same period last year. The latest rate, however, continues to be higher than both the regional and national averages and remains a cause for concern.
- 81 An incentive scheme supporting pregnant women to stop smoking was launched in February 2023. The scheme offered vouchers, alongside behavioural support. The County Durham Tobacco Dependency in Pregnancy Steering Group is considering the sustainability of this scheme, now that funding has ended.

## **3.3 Council Activity: Other Areas to Note**

### **Healthy Weight and Physical Activity**

- 82 The County Durham Physical Activity Strategy is under development and will be considered at the Health and Wellbeing Board (HWB) in July 2023. Our Public Health team is also undertaking a review of approaches to healthy weight in County Durham, results of which will be discussed at the HWB in September 2023.

### **Health Squad**

- 83 Funding from the Office for Health Improvement and Disparities (£453,000 per year over three years) is being used to develop a 'Health Squad' model. The Programme Board was initiated in March 2023 and aims to support those residents who may be at risk of cardiovascular disease, identified as part of the Health Check programme. It will also deliver outreach physical and mental health 'MOTs' to vulnerable groups including substance misusers, rough sleepers and those who live in non-assessed accommodation and independent housing providers.

### **Rough Sleepers / Vulnerable People Initiatives**

- 84 County Durham Lettings Agency (CDLA) has now purchased and repaired 70 properties, 28 of which were in 2022/23. These will be used for rough sleepers and those at risk of rough sleeping / homelessness. Those excluded from Durham Key

Options (DKO) register are the primary group housed, allowing them to show changes in behaviours to be able to submit successful appeals. In 2022/23 CDLA has supported 10 successful DKO appeals and successfully moved 17 into DKO properties which is higher than anticipated as we were successful in appealing and moving on a number of longer term tenants.

- 85 Work to convert Shildon People's Centre into four self-contained flats, which is aimed at rough sleepers and/or those at risk of homelessness local to the Shildon area, is now complete and tenanted.
- 86 Since commencement of the Accommodation for Ex-Offenders (AEFO) scheme in August 2021, 86 private rented sector tenancies have been secured, 36 above target (50). Of this, 77% of tenancies have been sustained. AEFO for 2023-25 has now commenced and two additional officers will be recruited.

## 4.0 Our Communities: National, Regional & Local Picture

- 87 Durham is one of 16 police force areas selected to participate in a [two-year trailblazer project aimed at delivering the Government's Anti-Social Behaviour \(ASB\) Action Plan](#). The project's main focus will be the roll out of a new Immediate Justice service, where perpetrators of ASB will be made to repair the damage they inflict, and greater 'hotspot' policing and enforcement (funded by the Home Office). The plan will also crack down on illegal drugs, ban nitrous oxide and expand the use of drug testing on arrest.

## 4.1 Council Activity: Going Well

### Housing Delivery

- 88 1,250 net homes have been completed during 2022/23. Although 5% (-58) below target of 1,308, a number of large sites have just completed and yet to be recorded. There was also an unusually high number of demolitions in quarter three of this year. A number of large new sites have recently commenced with completions expected in the first six months of 2023/24.

### Anti-Social Behaviour (ASB)

- 89 ASB continues to be defined through three strands: environmental<sup>15</sup> ASB (70% of the total), nuisance<sup>16</sup> (26%) and personal<sup>17</sup> (4%).

<sup>15</sup> Criminal damage/vandalism/graffiti, environmental cleanliness (e.g., litter, dog-fouling, fly-tipping (both public and private land), abandoned shopping trolleys, discarded drug paraphernalia), abandoned cars, pollution (smoke, light, smells)

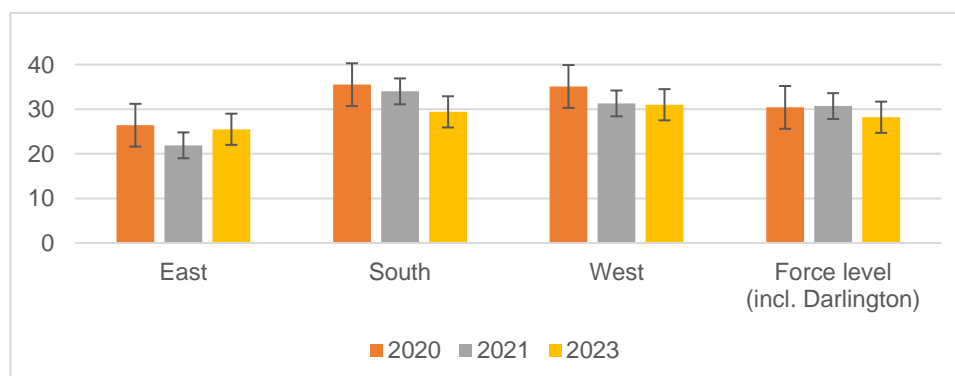
<sup>16</sup> Noise, rowdy behaviour, nuisance behaviour, drug/substance misuse/dealing, stray animals, deliberate fires, vehicle nuisance

<sup>17</sup> Intimidation, harassment, abuse

- 90 Reports of ASB reduced by 15% during the 12 months ending 31 March 2023, compared to the same period last year. Although all strands showed decreases, deeper analysis has highlighted increases across specific ASB types which are being masked by larger falls elsewhere. These types are criminal damage, noise and deliberate fires.
- 91 These three areas have been identified as priorities by the ASB Strategic Group, alongside fly-tipping which, although decreasing, remains the most frequently reported ASB type. Over the last quarter, there has been a noticeable decrease in reports of deliberate fires (67% reduction on the same period last year) and a more modest decrease in relation to criminal damage (4% fewer). Reports of noise has remained static (-0.4% fewer).
- 92 The data is a combination of data from the council, the police, fire service and Believe Housing. Following a change in national recording rules in September, the police have changed how some types of ASB are recorded. Some personal ASB is now recorded as a crime of Harassment (section 2 only) and some nuisance ASB is now recorded as a public order offence.
- 93 Following this change, the overall volume of police reported ASB reduced, with corresponding increases across harassment and public order. Previous data cannot be retrospectively changed so it appears that there has been a decrease in police recorded ASB. We are working to incorporate both harassment and public order crimes into our data set so we can monitor the situation more effectively.
- 94 During quarter four, Durham Police was selected to participate in a [two-year trailblazer project aimed at delivering the Government's Anti-Social Behaviour \(ASB\) Action Plan](#). Further detail will be included in future reports.

### **Public confidence that the Police and Local Authorities are dealing with anti-social behaviour and crime issues that matter to them**

- 95 Data from the most recent survey shows a smaller proportion of respondents agree that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them. However, the rate is an estimate from a sample survey and as it is within the estimated confidence intervals of +/-3.5pp it is possible the decrease is due to random sample variation.





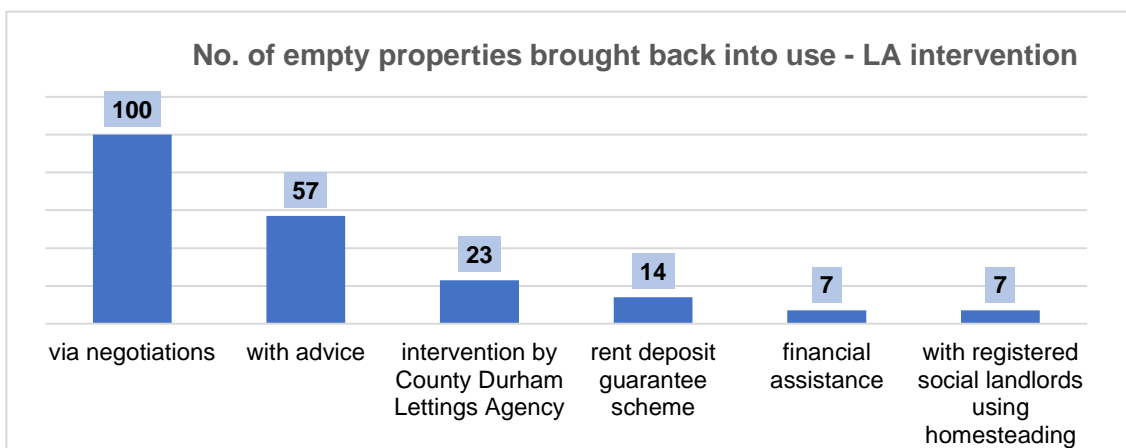
- 96 East, South and West are the three police localities that make up County Durham. With the exception of the East in 2021, there has been no significant difference between each of these areas over the last three years.
- 97 The latest survey also asked residents, 'What do you feel is the single, biggest issue, negatively impacting on your local community at this time?'. The main themes identified at force level were ASB, youth-related ASB and drug-related ASB. However, the top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour and off-road bikes.

### Housing of Ukrainian refugees

- 98 As part of the national 'Homes for Ukraine' scheme, 507 of the 606 people who had established contact with our residents have arrived in County Durham. Links were made with 299 sponsors and to date 235 sponsors have had guests arrive.

### Empty properties

- 99 During 2022/23, 208 empty properties were brought back into use as a result of local authority intervention, exceeding the annual target of 200.



### Selective Licensing Scheme

- 100 The scheme was launched in April, and to date, 8,226 (28%) of the 29,000 (approx.) eligible private sector properties are now fully licensed. Applications have been received and are being processed for a further 1,527 properties. Work is underway to compare 2021 census data against the 2020 modelling data, areas of low compliance will be targeted by the enforcement team.

### Businesses supported and jobs created through regeneration projects

- 101 During 2022/23, we engaged with 245 new retail businesses, 166 FTE jobs were created through projects (above target 94), and 95 businesses were supported, above target (58):

- 57 by Towns & Villages Programme

- 19 businesses were supported by Targeted Business Improvement funding
- 8 via Property Reuse Scheme
- 6 from Conservation Area Grant Scheme
- 5 via Seaham Townscape Heritage Programme.

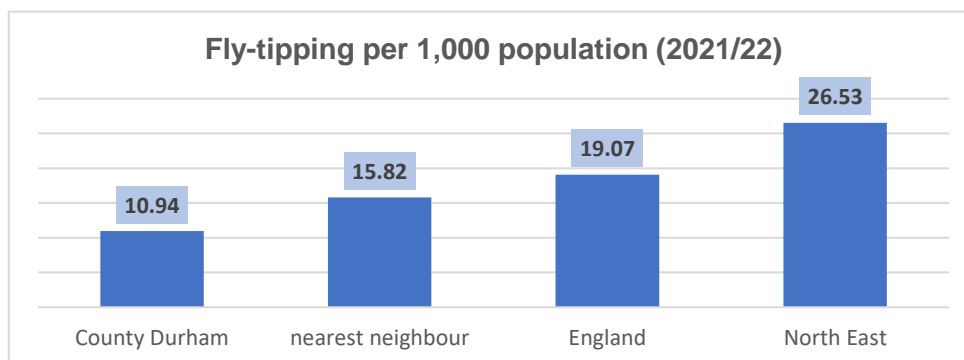
102 Over the last 12 months, by supporting businesses through the Property Reuse Scheme, 1,690m<sup>2</sup> of business space was brought back into use in Bishop Auckland as part of Future Highstreet Fund. As a result of interest free loans and targeted business improvement grant support, 24 problem commercial and vacant properties were reinstated into productive use.

## Fly-tipping

103 Latest fly-tipping data shows that 5,614 incidents were resolved during 2022/23. This is the lowest volume in our history and around a third lower than a few years ago, driven by proactive action against perpetrators. In the last 12 months there were:

- 20 prosecutions
- 5 vehicles seized
- 46 fixed penalty notices issued for fly-tipping offences
- 2,615 further investigations of incidents.

104 Latest benchmarking data shows that County Durham is performing strongly against our comparator groups. Continued efforts in raising awareness, education, and enforcement are supporting the reduction in incidents.



105 The current rate of fly-tipping per 1,000 population is 10.77 a slight improvement on last year (10.94).

## Community Action Teams (CAT) and Community Safety Teams

106 Following community engagement and partner intelligence in response to issues of anti-social behaviour in Coundon and Leeholme, the CAT were able to focus their work on dealing with rubbish accumulations on streets, waste grounds and in gardens; dog fouling; anti-social behaviour and smoke nuisance. Our response included:

- 79 notices were issued against 25 different issues/properties
- 35 Community protection warnings and notices together with 5 fixed penalty notices were issued for fly-tipping and dog fouling incidents
- Fire safety and smoke nuisance advice was provided to over 120 residents and businesses
- 8 empty properties were brought back into use
- Other actions undertaken included community litter picks and visits to 3 local schools to raise awareness of fire safety, anti-social behaviour and environmental improvements initiatives.

- 107 In January, the follow-up review of the Easington Colliery CAT project was undertaken. A number of issues were identified around rubbish accumulations, open to access properties, drainage complaints and defective properties identified, resulting in section 106 legal notices being issued on 38 issues/properties.
- 108 Our community safety teams have been in local communities addressing residents' concerns about access to derelict buildings, carrying out work to limit access of off-road bikes to footpaths. Liaised with residents on a number of issues including loan sharks, financial and general support available to address the cost of living crisis. We also liaised with our partners on reports of adult exploitation and reports of fires and criminal damage, and target hardening of areas to prevent nuisance vehicles causing damage to green spaces and to prevent unauthorised encampments.

### **Street cleansing surveys – litter and detritus (November - February)**

- 109 Our latest cleanliness surveys show that we have met our targets for litter and detritus with 5.8% of surveyed areas not meeting the standard in relation to litter and 11.4% not meeting the standard for detritus (targets of 6% and 12% respectively). Over each year there are 3 surveys undertaken across different areas of the County the average of the 2022/23 surveys was 4.83% for litter and 8.99% for detritus. Hot spot areas for litter are industrial and warehousing areas which also includes retail parks, rural roads and other highways. Hot spot areas for detritus are housing areas with a higher proportion of on-street parking and other highways.
- 110 The methodology for collecting the cleanliness survey data is changing from April 2023. Surveys will follow an Association for Public Sector Excellence methodology and will allow us to benchmark against other local authorities.

### **Big Spring Clean**

- 111 During the Big Spring Clean (20 February to early April 2023), there were more than 250 litter picking events with six open days in targeted locations. More than 1,500 pieces of litter picking equipment were issued to volunteers who collected 3,000 bags of litter over a combined 4,600 hours.

## 4.2 Council Activity: Areas which require attention

### Street cleansing surveys – dog fouling (November - February)

112 In our latest cleanliness survey 1.6% of surveyed areas did not meet the standard in relation to dog fouling, the target for dog fouling cleanliness is less than 1%. Over each year there are 3 surveys undertaken across different areas of the County the average of the 2022/23 surveys was 1.18%. Hot spot areas for dog fouling are recreation areas and other highways<sup>18</sup>. We are responding with targeted patrols in the known problem areas and the revising of [The Public Space Protection Order for dog ownership](#) which is expected to come into force at the end of May 2023.

### Highways and Footways Maintenance

113 During quarter four, operational resourcing issues and an unusually high influx of requests in the period caused the proportion of recorded Category 1 highway defects that were repaired within 24 hours (88%) to drop below target (90%). Previous to this the target has been consistently achieved.

## 4.3 Council Activity: Other Areas to Note

### ASB in Selective Licensing Areas (in effect from 1 April 2022)

114 The rate of anti-social behaviour incidents (per 10,000 population) within selective licensing designated areas<sup>19</sup> was 170 for the period October to December 2022. This is 32% below the target of 224 incidents; and is 67% lower (-114 incidents) than the previous reporting period (July-September 2022). The main reason for the decrease is a reclassification of some police reported ASB incidents to crimes. We are reviewing the baseline position to agree a solution for comparable back data.

### Council Homes Programme

115 The Council Homes Programme remains on hold following the capital review. We are reviewing the financial model as rising inflation is impacting construction costs, and increased interest rates have impacted the financial model due to increased borrowing costs. Additionally, the allocated sites present viability challenges owing to their scale and topography that introduces additional costs. An updated business case, including an updated financial model, is scheduled to go to Cabinet in July, where it will be recommended to recommence the programme.

<sup>18</sup> Roads that are not main or rural roads

<sup>19</sup> This is a specific sub-set of ASB. It differs in that it does not contain stray dogs, stray horses, abandoned shopping trolleys, graffiti, criminal damage or pollution. It is also limited to council, fire and police data whereas overall reports of ASB contain some housing association data.

## 5.0 Our Council: National, Regional and Local Picture

- 116 Our low tax raising capacity continues to place pressure on our budgets. If core spending power ‘per dwelling’ across the county was raised by £167 to the England average of £2,360, the council would receive an additional £42 million each year.
- 117 Budget pressures of around £79 million are expected during 2023/24. This is due to factors such as the 9.7% uplift in the National Living Wage, energy costs, pay awards, high levels of inflation and higher demand across social care services.
- 118 Pressures will be partly financed by the additional £57 million received from the provisional Local Government Settlement and from council tax and tax base increases, with the remainder split £12 million from savings and by utilising £10 million from the MTFP Support Reserve.
- 119 Despite this challenging financial environment, the 2023/24 budget includes:
- support for low-income households through our Council Tax Reduction Scheme
  - maximisation of health and social care funds for the benefit of vulnerable clients
  - significant investment in capital expenditure with a £770 million capital programme, the most ambitious the council has ever agreed.
- 120 Attracting employees remains challenging with local and national skills shortages continuing to drive competition for skilled workers amongst organisations.

## 5.1 Council Activity: Going Well

### Attendance Management

- 121 The latest sickness absence rate is 11.43 days per full-time equivalent (FTE). The most frequently reported reasons for sickness remain mental health and fatigue (32%), musculo-skeletal injury (20%) and infections (14%). This is in line with previous reports.
- 122 The number of days lost to ‘mental health and fatigue’ was 5% higher (+1,200 days) higher than the pre-pandemic level, mainly driven by increases in anxiety disorders, depression, non-work related stress, fatigue and exhaustion.
- 123 The number of days lost to ‘infections (incl. cold and flu)’ was more than double the pre-pandemic level, mainly due to absence caused by COVID-19 (+6,386 days) and long-COVID (+475 days). 57% of days lost to infections was due COVID-19.
- 124 Overall, eight percent of sickness recorded in the 12 months ending 31 March was COVID-related (7,266 days) – this equates to 0.93 days per full-time equivalent.

125 During quarter two, two service teams (Business Services and Care Connect) participated in a pilot which automated the Attendance Management Interview (AMI) process. During quarter four, we gathered feedback from managers who engaged in the process. As feedback showed the pilot process worked well, we are moving to a phased roll-out across the organisation. Once the phased roll out is underway, we will focus on developing a similar approach in relation to the Return-to-Work interview form.

### Staff Well-being Survey<sup>20</sup>

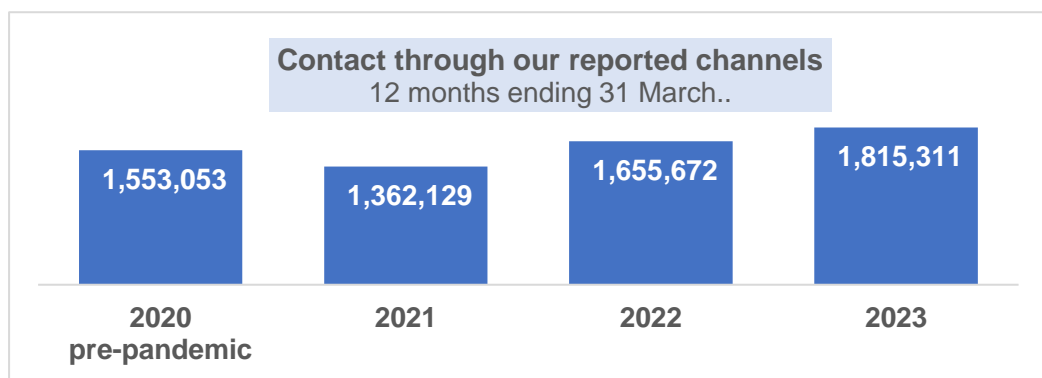
126 Our well-being survey, conducted to collect the views of our staff on workplace well-being issues including mental health, engagement, and communications, is now complete. An initial analysis of the responses has been carried out and the findings are broadly positive. Of those responding the survey:

- 91% know what was expected of them in their role.
- 83% have sufficient information to work effectively.
- 81% have had access to training and development opportunities at work
- 70% feel free to express their views to managers.
- 73% would speak highly of the council outside of work.

127 The survey also included a set of 35 questions recommended by the Health and Safety Executive around workforce mental health and well-being. These questions were grouped into seven areas which are comparable with other organisations. The council was assessed as being in the top 20% for six areas: demands, manager support, peer support, relationships, role, and change. The final area, control, was assessed as above average.

### Contact through our reported channels<sup>21</sup>

128 Overall contact through our reported channels has been increasing for several years and currently stands at 1.8 million.



<sup>20</sup> Undertaken between 10 October and 7 November 2022. 3,052 responses were received, representing almost 36% of employees

<sup>21</sup> Through our ACD telephone system, Customer Access Points, Do-It-Online, webchat, e-mail to customer services, social media

- 129 However, most of the increase is artificial<sup>22</sup>, caused by the transfer of existing telephone lines to our automatic call distribution (ACD) system<sup>23</sup>.
- 130 However, we estimate that overall contact has increased and is around 5% higher than the pre-pandemic volume, with an additional 55,000 calls, mainly driven by increases across council tax and benefits, the integrated transport unit, the emergency duty team, social care direct and welfare assistance.
- 131 Most contact (79%) is non-digital, driven by the continuing popularity of the telephone. Face-to-face contact through our Customer Access Points (CAPs) has been declining in recent years and is now around two-thirds of its pre-pandemic volume. During quarter four, we consulted on face-to-face service provision across our CAPs to assess the impact of reducing the hours of four of our least used CAPs<sup>24</sup>.
- 132 Digital contact has been increasing in popularity and now accounts for 21% of all contact. This compares to 15% pre-pandemic. This increase has largely been driven by behavioural change due to process changes implemented during the pandemic (more service requests made available through do-it-online and the launch of webchat). This change is also reflected by more customers registering to use our digital tools.

## **Performance Standards**

- 133 78 of the 196 service request types can be assessed against a performance standard. This equates to 68% of service requests recorded in our CRM system during quarter four – of these, 80% met their performance standard.
- 134 23 service request types (around 30%) met their performance standard for more than 80% of requests. This included: assisted bin collection (99%); public rights of way (92%); road or footpath obstruction (85%) and street lighting (83%).

## **Customer Satisfaction<sup>25</sup>**

- 135 81% of respondents were satisfied with overall service delivery which is in line with previous reports. The following are examples of services which attained an overall satisfaction rating of more than 94%: birth, death or marriage certification (98%); waste permits (97%); bulky waste (96%); domestic pest control (94%); join the garden waste scheme (95%).

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<sup>22</sup> As we can't migrate past data, the transferred lines create artificial increases in call volume

<sup>23</sup> Telephone calls are received either through our ACD system, which routes calls to groups of agents 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. When we transfer non-ACD lines into the ACD system, there is no past data. Consequently, it appears that call volume has increased.

<sup>24</sup> Barnard Castle, Chester le Street, Consett and Stanley

<sup>25</sup> We have linked a satisfaction survey to 127 service request types and our CRM automatically e-mails a survey to the customer when the service request is closed.

136 We also collect satisfaction data relating to specific elements of our process, and during the 12 months ending the 31 March 2023,

- 92% found it easy to contact the right service
- 87% were provided with clear information
- 78% were informed of how long it would take to complete the task
- 97% felt their request was handled knowledgeably and effectively handled
- 86% were satisfied with our handling of the initial contact
- 72% were kept informed of progress
- 82% were satisfied with the time to complete the task
- 94% felt they were treated with dignity and respect.

## **Learning and Development**

137 Our revised learning and development offer will not only meet current training needs but will prepare our employees for future challenges. Its main objective is to create a culture of continuous learning, with employees empowered to learn proactively in bite-sized chunks as and when required. Although learning will mostly be provided remotely through digital solutions and access to learning resources available 'on demand', informal learning will take on a bigger role supported by social learning and cross-team training.

138 We also intend to add additional training opportunities to our 2023/24 programme. New additions to the programme include mandatory PREVENT awareness, functional skills, digitised Customer Services training and a range of equalities courses (e.g., deaf awareness, gender re-assignment). We will also strengthen the approach to both health and safety, and mental health/well-being.

139 During quarter three, in response to our survey which assessed the digital skills and confidence levels of our staff, we started strengthening our digital skills offer. The offer builds on existing support e.g., Microsoft 365 Learning Resources App, courses available through the Durham Learning and Development System, Digital Champions and funded ICT qualifications, and will include a range of other training/support e.g., additional courses delivered in-house and through Microsoft, 'Ask the Expert' community forum and digital showcases/drop in sessions.

140 We are continuing to develop the Council's new Digital Strategy and could identify additional activity to support digital skill development for employees and our communities.

## **Apprenticeships** (programme / levy started May 2017).

141 A critical strand of our learning and development model is utilising apprenticeships to facilitate learning.



- 142 To date, £11 million of levy funding has enabled more than 1,500 employees to enrol on an apprenticeship. However, we have been unable to use all our levy funds within the mandatory 24 months of being deposited in our account so just over £1.2 million of our fund has expired (almost 11%). We have put in place an Apprenticeship Levy Transfer Policy, to increase apprenticeship uptake across local businesses, and since 1 April (when it went live) we have received seven levy transfer requests with a combined cost of £136,500. We are currently reviewing these applications.
- 143 We launched our annual campaign to recruit apprentices during National Apprenticeship Week in February, with a range of activity to promote and market apprenticeship opportunities across the council. The retention rate for apprentices joining the council has increased to 73% (was previously static at 71%).

## 5.2 Council Activity: Areas which require attention

### Gender Pay Gap<sup>26</sup>

- 144 Although the median Gender Pay Gap for women worsened in 2022 compared to 2021, the mean improved.

	mean <sup>27</sup> hourly rate of pay		median <sup>28</sup> hourly rate of pay	
	2021	2022	2021	2022
Women	£14.91	£15.35	£12.94	£13.44
Men	£15.19	£15.36	£13.46	£14.25
difference	-£0.28	-£0.01	-£0.52	-£0.81
	-1.85%	-0.07%	-3.87%	-5.68%
	Improving		Deteriorating	
Reason for change	There has been an increase in male employees in lower salary bands. This has been driven by apprenticeships (there are twice as many male apprentices than female).		37% of the workforce is male yet they hold 54% of the council's most senior posts. So proportionally, male employees are paid at higher salary points whilst female employees (who make up 63% of the workforce) are	

<sup>26</sup> The gender pay gap shows the difference in average pay between men and women in the workforce. It is not the same as equal pay which is defined as pay differences between gender when carrying out jobs of equal value. Figures as at 31 March 2022. [Durham County Council Gender Pay Gap report 2022](#)

<sup>27</sup> The mean hourly rate is the average hourly wage across the entire organisation, so the mean gender pay gap is a measure of the difference between women's mean hourly wage and men's mean hourly wage.

<sup>28</sup> The median hourly rate is calculated by ranking all employees from the highest paid to the lowest paid, and taking the hourly wage of the person in the middle; so the median gender pay gap is the difference between women's median hourly wage (the middle-paid woman) and men's median hourly wage (the middle-paid man).

		disproportionately paid less (make up 77% of the four lowest paid grades).
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- 145 The council continues to reduce the barriers experienced by women in the workplace with family friendly policies, staff networks, hybrid working patterns, and jobs open to part-time working or job share.
- 146 Longer term improvement through the workforce strategy includes expanding and developing the apprenticeship programme (including attracting more women into traditionally male dominated roles), staff networks and coaching frameworks. Also, implementing policies which improve health and wellbeing – for example supporting those experiencing the menopause or affected the domestic abuse and gender based violence.
- 147 In addition, the 2022 pay award should help reduce the gender pay gap by increasing the salaries of those on lower pay points by a higher percentage than those on higher pay points (analysis was completed before the pay award was implemented).

### **Recruitment and Retention** (identified as a strategic risk)

- 148 Attracting employees remains challenging and we continue to focus on this area. During quarter four, 22% of all advertised vacancies were a 're-ad', and 24% of leavers had less than two years' service.
- 149 We are continuing to strengthen and modernise our strategic approach to recruitment. Our project plan remains on track with key actions grouped under the following themes: candidate attraction; process improvements; onboarding and induction; learning and development for managers; engagement and retention; and equality, diversity and inclusion.
- 150 We are maximising talent reach and attraction. Recruitment advertising has been extended through social media and partner agencies such as Indeed, and we are progressing our work to enhance the council's Glassdoor and LinkedIn profiles. We will launch a new starters survey in April 2023 to gather feedback on the recruitment process.
- 151 We continue to review overall employee benefits. A new car salary sacrifice scheme was launched in January and we are starting the procurement process for a benefits platform.
- 152 We are enhancing the council's jobs and careers webpages. Dedicated pages for each service will contain information about council services, jobs, careers and working at the council. A dedicated jobs and careers Facebook page is also being progressed for implementation in quarter two.

### **Staff Development**

153 Performance Development Reviews (PDRs) are an integral part of manager-employee engagement, alongside one-to-ones, supervisions, and team meetings. 103 leaders (100%) have completed the current cycle in line with deadlines.

### **Performance Standards**

154 21 service request types (27%) met their performance standard for fewer than 50% of requests. This included: rubbish in gardens and yards (49%); road signs (42%) and grass cutting, shrubs and flower beds (40%).

### **Customer Satisfaction<sup>29</sup>**

155 Although satisfaction with overall service delivery averages 81% across all service areas, the rate varies across the specific service areas. For example, the following services attained less than 70% satisfaction: complaints (47%); tree/hedge pruning and removal (58%); generic enquiries (63%).

156 The main driver for dissatisfaction with service delivery remains timeliness (of both acknowledgment and response), insufficient progress updates and service requests being closed without being actioned.

157 We also collect satisfaction data relating to specific elements of our process, and during the 12 months ending the 31 March 2023, the lowest satisfaction rate related to being kept informed of progress (72%). Further analysis of this area shows dissatisfaction related to three specific service areas.

- Not returning for a missed bin within three working days (our performance standard) and not informing the customer as to the reason why or when a re-scheduled collection would take place
- Not keeping customers with open complaints informed of progress
- Not giving customers an explanation and a re-scheduled collection date when we miss their bulky collection.

## **5.3 Council Activity: Other Areas to Note**

### **Data and Insight / Business Intelligence Project**

158 This major project continued during quarter four. Having prioritised interactive data dashboards for social care (adult and children's), we are expecting those new reports to go live in the system during quarter one.

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<sup>29</sup> We have linked a satisfaction survey to 127 service request types and our CRM automatically e-mails a survey to the customer when the service request is closed.



## 6.0 Data Tables

### Key to Symbols

Performance against target and previous performance		Performance against comparable groups		Direction of Travel	
✓	meeting or exceeding	✓	Performance is better than national or north east	↑	higher than comparable period
○	within 2%	×	Performance is worse than national or north east	→	static against comparable period
×	more than 2% behind	S	Performance is the same as national or north east	↓	lower than comparable period

*NB: oldest data in left column*

### Types of indicators

There are two types of performance indicators throughout the report:

1. Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
2. Key tracker indicators – performance is tracked but no targets are set as they are long-term and / or can only be partially influenced by the council and its partners.

### National Benchmarking (N)

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, e.g., educational attainment is compared to county and unitary councils, however waste disposal is compared to district and unitary councils.

### North East Benchmarking (NE)

The North East comparator is the average performance from the authorities within the North East region - County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland.

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

## Our Economy

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase the level of GVA per filled job in line with national levels by 2035	£46,245 (2020)	Tracker -	£46,036 ✓	£46,245 ○	-	-	↑	↑	↑	↑	No
Increase the employment rate for 16-64-year-olds in line with national levels by 2035 <i>Confidence intervals +/-3.2pp</i>	72.2% (Jan 22-Dec 22)	Tracker -	71.1% ✓	71.1% ✓	S	S	→	→	→	→	Yes
Increase the overall disability employment rate / close the gap <i>Confidence intervals +/-6.9pp</i>	41.9% (Jan 22-Dec 22)	Tracker -	48.5% ✓	47.4% ✓	x	S	→	→	→	→	Yes
FTE jobs created through regeneration schemes	26 (Jan – Mar 23)	39 x	-	-	-	-	n/a	↑	↓	↓	Yes
No. of registrations to employability programmes	226 (Oct-Dec 22)	Tracker -	159 ✓	256 x	-	-	↑	↑	↑	↓	Yes
No. of participants on employability programmes progressed into employment / education or training	112 (Oct-Dec 22)	Tracker -	108 ✓	92 ✓	-	-	↑	↓	↑	↓	Yes
Increase the proportion of residents with higher level skills in line with national levels by 2035	32.4% (2021)	Tracker -	31.6% ✓	31.6% ✓			→	↓	↑	→	No
Narrow the gap between no. of private sector employments per 10,000 pop'n within County Durham and England	2,877 (2021)	Tracker -	2,651 ✓	2,651 ✓	x	x	↓	↑	↓	↑	No
Narrow the gap between no. of private sector business per 10,000 pop'n within County Durham and England	274 (2022)	Tracker -	271 ✓	263 ✓			→	↑	↑	↑	No
Gross jobs created / safeguarded as a result of Business Durham activity	647 (Jan-Mar 23)	375 ✓	1,269 x	1,001 x	-	-	↓	↓	↓	↑	Yes
No. of businesses supported by Business Durham (engagements)	261 (Jan-Mar 23)	250 ✓	571 x	204 ✓	-	-	↓	↑	↓	↑	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of Business Durham floor space that is occupied	90.07% (Jan-Mar 23)	85% ✓	98.5% x	86.4% ✓	-	-	↑	↓	↓	↓	Yes
No. of new businesses supported by CED Team	85 (Jan-Mar 23)	30 ✓	67 ✓	41 ✓	-	-	↓	↓	↓	↓	Yes
No. of inward investments secured	7 (Jan-Mar 23)	6 ✓	7 ○	4 ✓	-	-	→	→	↑	↑	Yes
Amount of investments secured for companies	£915,409 (Jan-Mar 23)	£1,250,000 x	£3,584,705 x	-	-	-	↓	↓	↑	↓	Yes
Increase employment land approved and delivered by 300 hectares (Ha) by 2035	5.51Ha (2021/22)	15.8Ha x	36.69Ha x	17.29Ha x	-	-	↓	↑	↑	↑	No
Increase the number of organisations involved in the Better Health at Work Award	75 (March 23)	Tracker -	87 x	75 ✓	-	-	↑	↓	↑	↓	Yes
Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)	15.77m (2021)	11.96m ✓	11.39m ✓	11.39m ✓	-	-	↓	↓	↓	↑	No
Amount (£ million) generated by the visitor economy	£826.6m (2021)	£608.4m ✓	£506.7m ✓	£506.7m ✓	-	-	↓	↓	↓	↑	No
No. jobs supported by the visitor economy	10,063 (2021)	8,153 ✓	6,794 ✓	6,794 ✓	-	-	↓	↓	↓	↑	No
Increase the proportion of visitor attractions which are served by public transport (against 2019 baseline)	67% (Dec 2022)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	new PI	Yes
No of tourism businesses actively engaged with Visit County Durham	230 (2022)	Tracker -	236 x	new PI	-	-	new PI	new PI	new PI	new PI	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of people attending cultural events / programme events	96,745 (2022)	Tracker -	185,132 <sup>2</sup> x	new PI	-	-	new PI	new PI	new PI	↓	Yes
No. of people attending council owned cultural venues (Killhope, DLI & town halls)	35,231 (Jan-Mar 23)	Tracker -	-	-	-	-	new PI	↓	↓	↓	Yes
Average number of tickets sold per cinema and theatre screening/performance during the quarter	61 (Jan-Mar 23)	TBC	56 ✓	74 x	-	-	↑	↓	↑	↓	Yes
No. of library members <sup>30</sup>	215,398 (Apr-Jun 22)	Tracker -	229,793 x	233,904 x	-	-	↓	↓	↓	↓	No
% uptake of free early education entitlement for 3-4-year-olds	93.7% (2022)	Tracker -	92.8% ✓	96.1% x			→	↑	↓	↑	No
Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions <sup>31</sup>	65% (2018/19)	Tracker -	67% x	65% ○			n/a	n/a	n/a	n/a	No
Improve the average grade of achievement of all our pupils within GCSE English and Maths to a Grade 5 (in line with 2030 ambitions)	new PI	5 by 2030	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Improve the educational attainment of our most disadvantaged cohorts to meet basic threshold measures in English and Maths	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels	94.7% (March 2023)	above N / NE ○	94.6% ✓	85.6% ✓			↑	↓	↑	↑	Yes
Increase the % of 16-17-year-olds in an apprenticeship	7.1% (March 2023)	Tracker -	8.5% x	6.8% ✓			↑	↓	↓	↑	Yes

<sup>30</sup> PI on hold

<sup>31</sup> Not reported for 2019/20 or 2020/21 academic years as no Early Years Foundation Stage (EYFS) or Key Stage 2 (KS2) assessments took place

<sup>2</sup> 2021 figures include Lumiere visitors



Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Number of council owned/managed heritage assets classed as 'at risk'	3 (2022)	Tracker -	3 ○	2 x	-	-	→	→	↓	→	No
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	6 (2022)	Tracker -	7 ✓	8 ✓	-	-	→	→	↑	↑	No
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	70 (Jan-Mar 23)	Tracker -	154 x	209 x	-	-	↓	↓	↓	↓	Yes

## Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓	54 ✓	-	-	↑	↑	↓	↑	No
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% ○	51% ✓	-	-	↑	↑	↑	↓	No
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	65% (2021)	100% x	96% x	96% x	-	-	↓	↓	↑	↓	No
Plant a minimum of 140,000 trees by 2024	12,586 (2022/23)	Tracker -	40,414	new PI	-	-	new PI	new PI	new PI	new PI	Yes
% of household waste that is re-used, recycled or composted	37.5% (Jan - Dec 22)	Tracker -	38.0% ○	41.1% x			↑	→	↓	↓	Yes
Increase the proportion of waste diverted from landfill to at least 95%	89.6% (Jan - Dec 22)	95% x	89.4% ✓	97.8% x			→	↑	↑	↓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Contamination rate (%)	35.2% (Jan - Dec 22)	Tracker -	33.4% x	29.95% x	-	-	↑	↓	↑	↓	Yes
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	68% ○			↑	↓	↑	↓	No
% overall satisfaction with cycle routes & facilities (confidence intervals +/-4pp)	52% (2022)	Tracker -	54% ✓	-			-	→	→	→	No

## Our People

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Children in the Early Years Foundation Stage achieving a good level of development (reported as academic year)	64.5% (2021/22)	Tracker -	N/A	-			↓	n/a	n/a	n/a	No
% of pupils attending an Ofsted judged 'good or better' school – all	86.5% (at 16 Jan 23)	Tracker -	n/a	-	x	✓	↑	↑	↑	n/a	Yes
% of pupils attending an Ofsted judged 'good or better' school – primary	94.3% (at 16 Jan 23)	Tracker -	n/a	-	✓	✓					Yes
% of pupils attending an Ofsted judged 'good or better' school – secondary	75.3% (at 16 Jan 23)	Tracker -	n/a	-	x	✓					Yes
No. of children and young people with an Education, Health and Care Plan	4,366 (Mar 2023)	Tracker -	4,065 -	3,496 -	-	-	↑	↑	↑	↑	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated	
		Period target	12 months earlier	Pre-COVID	N	NE						
No. of Children Looked After per 10,000 population	105 [1,071] (at 31 Mar 23)	Tracker -	96 [Mar 22]	-	-	-	-	↑	↑	↑	↑	Yes
No. of Children in Need per 10,000 Population	381 [3,885] (at 31 Mar 23)	Tracker -	386 [Mar 23]			-	-	↑	↑	↑	↓	Yes
% of Children Looked After placed within 20 miles of their home address	85% (at 31 Mar 22)	Tracker -	87% [2020/21] ○	89% x	✓	✓	↓	↓	→	↑		No
No. of families on our Stronger Families Programme attaining significant and sustained outcomes	1,384 (Apr 22-Mar 23)	760 [2022/23] ✓	693 ✓	311 ✓	-	-	↑	↑	↑	↑		Yes
Increase the % of children aged 4-5 who are of a healthy weight <sup>32</sup> <i>Confidence intervals +/-1.2pp</i>	75.5% (2021/22)	90% x	Not reported	74.6% ○	○	○	-	-	-	→		No
Increase the % of children aged 10-11 who are of a healthy weight <i>Confidence intervals +/-1.2pp</i>	59.2% (2021/22)	79% x	Not reported	61.5% ○	○	○	-	-	-	→		No
Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average	18.7pp (2021/22)	Tracker -	17.4pp x	20.2pp ✓	-	x	↑	↑	↓	↑		No
% of mothers smoking at time of delivery	12.7% (Oct-Dec 22)	0% x	14.0% ✓	16.3% ✓	x	x	↑	↑	↓	↓		Yes
% of smoking prevalence in adults (aged 18+) <sup>33</sup>	16.2% (2021)	5.0% x	16.5% ✓	17.0% ✓	x	x	↑	↑	↓	↓		No

<sup>32</sup> National Child Measurement Programme ceased March 2020 when schools closed due to the pandemic, therefore, north east and nearest neighbour comparators should be treated with caution due to missing data from some LAs. Whilst the data for the academic year 2020/21 has been published, local authority data is not available as only a 10% sample of data was recorded.

<sup>33</sup> Smoking prevalence: prior to COVID-19 this was collected via face-to-face interviews. In 2020, this moved to telephone interviews resulting in a potential bias in the sample and meaning that results were not comparable with previous years. To allow comparability the ONS have updated the weighting methodology to remove the effect of the mode change.

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score) <i>Confidence intervals +/-2.4pp</i>	11.0% (2021/22)	Tracker -	8.8% ○	10.9% ○	x	x	→	→	→	→	No
Reduce the overall suicide rate (per 100,000 population)	15.8% (2019-21)	Tracker -	14.3% x	14.3% x	x	x	↑	↑	↑	↑	No
No. of admissions under the Mental Health Act	194 (Jan-Mar 23)	Tracker -	180	155	-	-	↑	↓	↓	↓	Yes
Healthy life expectancy at birth – female	59.9 years (2018-20)	Tracker -	58.3 years ✓	-	x	✓	↓	↓	↓	↑	No
Healthy life expectancy at 65 – female	10.2 years (2018-20)	Tracker -	9.0 years ✓	-	x	✓	↓	↑	↑	↑	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – female	4.0 years (2018-20)	Tracker -	5.2 years ✓	-	-	✓	↑	↑	↓	↓	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	1.1 years (2018-20)	Tracker -	2.1 years ✓	-	-	✓	↑	↓	↓	↓	No
Healthy life expectancy at birth – male	58.8 years (2018-20)	Tracker --	59.6 years ○	-	x	x	↓	↑	↑	↓	No
Healthy life expectancy at 65 – male	7.7 years (2018-20)	Tracker -	8.3 years x	-	x	x	↓	↑	↓	↓	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – male	4.3 years (2018-20)	Tracker -	3.6 years x	-	-	x	↑	↓	↓	↑	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	2.8 years (2018-20)	Tracker -	2.3 years x	-	-	x	↑	↓	↑	↑	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of people attending Leisure Centres	812,455 (Jan-March 23)	814,219 ○	812,154 ○	814,219 ○	-	-	↓	↑	↑	↑	Yes
No. of gym & swim members	19,377 (Jan-March 23)	22,387 x	18,784 ✓	18,013 ✓	-	-	↑	↓	↓	↓	Yes
% of service users receiving an assessment or review within the last 12 months	60.4% (Apr 22-Mar 23)	Tracker -	65.0% x	87.8% x	-	-	↓	↓	↑	↓	Yes
% of individuals who achieved their desired outcomes from the adult safeguarding process	91.8% (Apr 22-Mar 23)	Tracker -	<sup>34</sup> 92.6% ○	94.9% x	-	-	↓	↓	↓	↓	Yes
Increase the satisfaction of people who use services with their care and support <i>Confidence intervals +/-4.3pp</i>	64.5% (2021/22)	Tracker -	69.6% ○	69.6% ○	✓	x	→	→	→	→	No
Increase the satisfaction of carers with the support and services they receive <i>Confidence intervals +/-5.1pp</i>	40.8% (2021/22)	Tracker -	51.2% x	51.2% x	✓	x	n/a	↓	↑	↓	No
Increase % of hospital discharges receiving reablement	2.2% (2021/22)	Tracker -	2.7% x	3.8% x	x	x	↑	↓	↓	↓	No
Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services	88.3% (Jan-Dec 22)	84.0% ✓	88.7% ○	85.8% ✓	✓	✓	↑	↑	↑	↓	Yes
Increase the average age whereby people are able to remain living independently in their own home	84.2 years (Apr 22-Mar 23)	Tracker -	84.4 years ○	84.2 years ✓	-	-	↑	↓	↓	→	Yes
Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	685.6 (Apr 22 – Mar 23)	644.2 x	626.4 x	757.3 ✓	-	-	↓	↓	↑	↑	Yes

<sup>34</sup> The recording methodology for 2022/23 has been revised in line with the Safeguarding Adults collection and a review of data and data quality for previous years is currently underway.

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase the % of people aged 65+ with aids and assistive technologies in their homes	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
No. of Care Connect customers	11,021 (Jan-Mar 23)	Tracker -	11,315 x	12,015 x	-	-	↓	↓	↑	↓	Yes
Increase no. homes approved meeting accessible and adaptable standards by 5,613 by 2035	510 (2021/22)	400 ✓	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Deliver at least 600 homes suitable for older persons by 2035	245 (2021/22)	43 ✓	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
No. of Chapter Homes houses built which are for Older Persons	0 (Jan-Mar 23)	TBC	new PI	new PI	-	-	new PI	↓	→	↓	Yes
No. of Chapter Homes houses built which meet M4(2) standard	0 (Jan-Mar 23)	TBC	new PI	new PI	-	-	new PI	↓	→	↓	Yes
No. of Council houses built which are for Older Persons <sup>35</sup>	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	No
No. of Council houses built which meet M4(2) standard <sup>26</sup>	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	No
No. of households accessing the Housing Solutions Service	3,806 (Jan-Mar 23)	Tracker -	3,594 ✓	3,361 ✓	-	-	↑	↑	↑	↑	Yes
No. of households helped to stay in their home	1,141 (Jan-Mar 23)	Tracker -	new PI	new PI	-	-	new PI	↑	↑	↑	Yes
No. of households helped to move to alternative accommodation	226 (Jan-Mar 23)	Tracker -	239 x	243 x	-	-	↓	↑	↓	↑	Yes

<sup>35</sup> PI on hold

## Our Communities

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them <i>(confidence intervals +/-3.5pp)</i>	28.2%  (2023)	Tracker  -	30.7% (2021)  ■	30.4% (2020)  ■	-	-	→	n/a	n/a	→	Yes
Overall crime rate per 1,000 population	27.5  (Jan-Mar 23)	Tracker  -	23.6  x	24.3  x	-	-	↓	↑	↑	↑	Yes
Rate of theft offences per 1,000 population	6.6  (Jan-Mar 23)	Tracker  -	5.8  x	6.6  ■	-	-	↓	↑	↑	↑	Yes
Proportion of all offenders who re-offend in a 12 month period (%)	30.6%  (Apr-Jun 19)	Tracker  -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No
Proven re-offending by young people (who offend) in a 12 month period (%)	33.5%  (2019/20)	Tracker  -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No
First time entrants to the youth justice system aged 10 to 17 (per 100,000 population aged 10 to 17)	147  (Oct 20-Sep 21)	Tracker  -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No
% of violent crime incidents which were alcohol related	33.3%  (Jan-Mar 23)	Tracker  -	32.2%  ■	31.7%  ■	-	-	→	↑	→	→	Yes
No. of alcohol seizures	194  (Apr-Jun 2018)	Tracker  -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No
% of successful completions of those in alcohol treatment	31.1%  (Feb 22-Jan 23)	Tracker  -	37.8%  x	27.3%  ✓	-	✓	↑	→	→	↓	Yes
% of successful completions of those in drug treatment – opiates	5.3%  (Feb 22-Jan 23)	Tracker  -	6.3%  ✓	5.9%  ■	-	✓	→	→	→	↓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of successful completions of those in drug treatment – non-opiates	32.2% (Feb 22-Jan 23)	Tracker -	35.5% x	29% ✓	-	✓	↑	↓	→	↓	Yes
Reports of anti-social behaviour	51,504 (Apr 22-Mar-23)	Tracker -	60,854 ✓	36,127 x	-	-	↑	↑	↓	↓	Yes
Reports of environmental anti-social behaviour	35,931 (Apr 22-Mar-23)	Tracker -	41,834 ✓	20,606 x	-	-	↑	↑	↓	↓	Yes
Reports of nuisance anti-social behaviour	13,356 (Apr 22-Mar-23)	Tracker -	15,840 ✓	13,612 ✓	-	-	↓	↓	↓	↓	Yes
Reports of personal anti-social behaviour	2,217 (Apr 22-Mar-23)	Tracker -	3,180 ✓	1,909 x	-	-	↓	↓	→	↓	Yes
% anti-social behaviour incidents which were alcohol related	7.1% (Jan-Mar 23)	Tracker -	10.5% ✓	13.7% ✓	-	-	↓	↓	↓	↓	Yes
No. of ASB enforcement action taken	6,077 2022/23	Tracker -	4,651 ✓	2,636 ✓	-	-	↑	↑	↑	↑	Yes
% of Harbour <sup>36</sup> clients feeling more confident in themselves on case closure	87% (Oct-Dec 22)	Tracker -	81% ✓	-	-	-	↓	↑	↑	↑	No
% of Harbour <sup>36</sup> clients feeling their quality of life has improved on case closure	83% (Oct-Dec 22)	Tracker -	76% ✓	-	-	-	↑	↑	↑	↑	No
% of children and young people completing an intervention with Harbour <sup>36</sup> and reporting feeling safer	84% (Oct-Dec 22)	Tracker -	84% ■	-	-	-	→	↑	↓	→	No

<sup>36</sup> Harbour - a specialist domestic abuse service that helps people living in County Durham. Harbour provides support to both victims of domestic abuse and perpetrators of abuse



Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Children and young people reviewed as at risk to Child Sexual Exploitation (CSE)	45 (Oct-Dec 22)	Tracker -	n/a	n/a	-	-	↑	↓	n/a	n/a	No
No. of business supported through regeneration projects	19 (Jan-Mar 23)	20 ■	new PI	new PI	-	-	n/a	↑	↓	↓	Yes
Increase occupancy rate of all town centres to above national levels by 2035	46% (2022/23)	Tracker -	46% ■	62% x	-	-	↑	↓	↓	→	No
Public satisfaction with ease of access <i>(confidence intervals +/-4pp)</i>	73% (2022)	Tracker -	77% ✓	-	-	-	→	→	→		No
Maintain levels of satisfaction with bus operators at a minimum of 92% <i>(confidence intervals +/-4pp)</i>	92% (2019)	92% ✓	91% ✓	92% ✓	-	-					No
Increase the % of households (within a 5 mile or 15 mile radius) which can access key service locations using public transport	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Increase the % of County Durham residents who can access employment sites by public transport	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
% of A roads where maintenance is recommended	3.7% (2022)	Tracker -	3.0% ✓	3.0% ✓			↓	↑	↑	↑	Yes
% of B roads where maintenance is recommended	3.3% (2022)	Tracker -	3.1% ✓	3.3% ■			↓	→	↓	↓	Yes
% of C roads where maintenance is recommended	3.5% (2022)	Tracker -	2.3% ✓	2.3% ✓			↓	→	↓	↑	Yes
% of unclassified roads where maintenance is recommended	25.0% (2022)	Tracker -	22.8% ✓	21.3% ✓			→	↑	↑	↑	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Bridge Stock Condition – Principal Roads	82.0% (2020)	Tracker -	81.1% ✓	81.1% ✓	-	-	↓	↑	↑	↑	No
% of recorded Category 1 highway defects repaired within 24 hours	88% (Jan-Mar 22)	90% x	98% x	98% x	-	-	↑	↓	↓	↓	Yes
Maintain a downward trend in the amount of Highways Maintenance Backlog	£171.2m (2020)	Tracker -	£172.6m ✓	£171.2m ■	-	-					No
Aim to increase levels of public satisfaction with highways maintenance above the national average. (confidence intervals +/-4pp)	47% (2022)	Tracker -	50% ✓	46% ✓	-	-	-	→	→	→	No
No. of people KSI in road traffic accidents - No. of fatalities	6 (Jan-Mar 23)	Tracker -	4 x	5 x	-	-	→	→	→	↑	Yes
No. of people KSI in road traffic accidents - No. of seriously injured	26 (Jan-Mar 23)	Tracker -	51 ✓	41 ✓	-	-	↓	↑	↑	↓	Yes
No. of children KSI in road traffic accidents - No. of fatalities	0 (Jan-Mar 23)	Tracker -	1 ✓	0 ■	-	-	↓	→	→	→	Yes
No. of children KSI in road traffic accidents - No. of seriously injured	2 (Jan-Mar 23)	Tracker -	7 ✓	4 ✓	-	-	↓	↓	→	→	Yes
Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	536 (2021/22)	836 x	478 ✓	628 x	-	-	↑	↑	↓	↑	No
No. of Council houses built <sup>37</sup>	0 (Oct-Dec 22)	TBC	new PI	new PI	-	-	new PI	new PI	↓	→	No

<sup>37</sup> PI on hold

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
No. of Chapter Homes properties sold	8 (Jan-March 23)	Tracker -	5 ✓	-	-	-	↑	↑	↑	↓	Yes
Increase net delivery of new housing by 19,620 units by 2035	202 (Jan-Mar 23)	327 x	353 x	431 x	-	-	↓	↓	↓	↓	Yes
Bring 200 empty homes back into use per year as a result of local authority intervention	31 (Jan-Mar 23)	50 x	37 x	48 x	-	-	↓	↓	↓	↓	Yes
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	28% (Jan-Mar 23)	Tracker -	new PI	new PI	-	-	new PI	n/a	n/a	n/a	Yes
No. of fully licensed private rented sector properties in the selective licensed areas	8,226 (Jan-Mar)	Tracker -	new PI	new PI	-	-	new PI	n/a	n/a	n/a	Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	170 (Oct-Dec 22)	224.27 x	249.19 x	new PI	-	-	↓	↓	↓	↓	Yes
Return the number of fly-tipping incidents to at least pre-COVID levels by 2035	5,614 (2022/23)	6,548 ✓	5,645 ✓	6,548 ✓	-	-	↓	↓	↓	↓	Yes
% of land which falls below unacceptable levels of cleanliness - detritus	11.37% (Nov 22 – Feb 23)	12% ✓	10.07% x	13.4% ✓	-	-	↓	↓	↓	↑	Yes
% of land which falls below unacceptable levels of cleanliness - litter	5.78% (Nov 22 – Feb 23)	6% ✓	4.74% x	6.6% ✓	-	-	↓	↓	↑	↑	Yes
% of land which falls below unacceptable levels of cleanliness - dog fouling	1.58% (Nov 22 – Feb 23)	1% x	1.68% ✓	1.6% ✓	-	-	↓	↓	↑	↑	Yes

## Our Council

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
MTFP targets achieved	new PI	new PI	new PI	new PI	-	-	new PI	new PI	new PI	new PI	No
Audit opinion (Q – qualified / UQ – unqualified)	UQ (draft) (31 Mar 22)	UQ ✓	UQ ○	UQ ○	-	-	n/a	n/a	n/a	→	No
% of council tax collected	95.9% (2022/23)	95.5% ✓	95.5% ✓	96.4% ○	-	-	-	-	-	↑	Yes
% of business rates collected	98.4% (2022/23)	98.4% ✓	98.4% ✓	98.2% ✓	-	-	-	-	-	→	Yes
No. of new council tax reduction claims processed	3,763 (Jan-Mar 23)	Tracker -	3,359 -	4,254 -	-	-	↑	↓	↓	↑	Yes
% of new council tax reduction claims processed within 14 days of all information being received	92.3% (Jan-Mar 23)	85% ✓	57.1% ✓	94.8% x	-	-	↓	↑	↑	↓	Yes
Time to process new council tax reduction claims	16.9 days (Jan-Mar 23)	21 days ✓	41.8 days ✓	13.7 days x	-	-	↑	↓	↓	↑	Yes
Time to process change of circumstances for council tax reduction	4.9 days (Jan-Mar 23)	9 days ✓	4.8 days ○	5.7 days ✓	-	-	↓	↓	↓	→	Yes
No. of change of circumstances for council tax reduction claims processed	40,791 (Jan-Mar 23)	Tracker -	37,387	39,128	-	-	↓	↓	↓	↑	Yes
No. of new housing benefit claims processed	775 (Jan-Mar 23)	Tracker -	623	650	-	-	↑	↑	↓	↑	Yes
% of new housing benefit claims processed within 14 days of all information being received	81.3% (Jan-Mar 23)	85% x	50.2% ✓	94.6% x	-	-	↑	↑	↑	↓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Time to process new housing benefit claims (days)	18.2 days (Jan-Mar 23)	21 days ✓	49 days ✓	10.9 days x	-	-	↑	↓	↓	↑	Yes
No. of change of circumstances for housing benefit claims	28,496 (Oct-Dec 22)	Tracker -	30,988 -	36,594 -	-	-	↓	↓	↓	↑	Yes
Time to process change of circumstances for housing benefit claims	2.7 days (Jan-Mar 23)	9 days ✓	11.6 days ✓	2.5 days ○	-	-	↑	↓	↓	↓	Yes
Days / shifts lost to sickness absence per FTE Time Equivalent (excluding schools)	11.43 days (2022/23)	Tracker -	11.59 days ○	10.87 days x	-	-	↑	↓	→	↓	Yes
Days / shifts lost to sickness absence per FTE - excluding COVID-19 related (excluding schools)	10.5 days (2022/23)	Tracker -	10.3 days ○	10.87 days ✓	-	-	↑	↑	→	↓	Yes
No. of employees enrolled on the apprenticeship programme - new posts	296 (31 Mar 23)	Tracker -	256 ✓	258 ✓	-	-	↑	→	↑	↑	Yes
No. of employees enrolled on the apprenticeship programme - existing staff upskilling	324 (31 Mar 23)	Tracker -	252 ✓	196 ✓	-	-	↓	↑	↓	↑	Yes
% of employees enrolled on the apprenticeship programme	4.1% (31 Mar 23)	Tracker -	2.3% ✓	1.4% ✓	-	-	↓	↑	↑	↑	Yes
% of employees aged over 50 years	42.8% (31 Mar 23)	Tracker -	43.0% -	42.1% -	-	-	↓	↑	→	↑	Yes
Employee turnover	9.3% (2022/23)	Tracker -	9.0% -	7.2% -	-	-	↑	↑	↑	↓	Yes
% of CRM service requests received which were self-serve	69% (2022/23)	Tracker -	71% ○	49% ✓	-	-	↑	→	↑	↓	Yes

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of respondents satisfied with overall service delivery with services requested through the CRM	81% (2022/23)	Tracker -	82% ○	81% ✓	-	-	↑	→	→	↓	Yes
% FOI and EIR requests responded to within 20 working days	74% (Jan-Mar 23)	95% x	83% x	86% x	-	-	↑	→	↑	↓	Yes

## Appendix 3: Direction of Travel Comparisons

		Direction of Travel (12 months previous)				Direction of Travel (pre-COVID)			
		Not available	Improving	Static	Deteriorating	Not available	Improving	Static	Deteriorating
Performance to Target	No target set - tracker	36	42	18	23	52	32	12	23
	Meeting or exceeding target	2	16	4	5	2	19	3	3
	Within 2% of target	1		1		1		1	
	More than 2% behind target	3	5		9	3	3	2	9

No target set – tracker (improving)	Compared to Pre-COVID
Increase the level of GVA per filled job in line with national levels by 2035	Static
Increase the employment rate for 16-64-year-olds in line with national levels by 2035	Improving
Increase the overall disability employment rate / close the gap	Improving
No. of registrations to employability programmes	Deteriorating
No. of participants on employability programmes progressed into employment / education or training	Improving
Increase the proportion of residents with higher level skills in line with national levels by 2035	Improving
Narrow the gap between no. of private sector business per 10,000 pop'n within County Durham and England	Improving
Narrow the gap between no. of private sector employments per 10,000 pop'n within County Durham and England	Improving
Average number of tickets sold per cinema and theatre screening/performance during the quarter	Deteriorating
% uptake of free early education entitlement for 3-4-year-olds	Deteriorating
Reduce the number of heritage assets 'at risk' that are categorised as 'Priority A' and/or in 'very bad condition'	Improving
County Durham to become net zero by 2045	Improving
Overall satisfaction with cycle routes and facilities (%)	Not available
Healthy life expectancy at birth – female	Not available
Reduce the gap between County Durham and England for healthy life expectancy at birth – female	Not available

No target set – tracker (improving)	Compared to Pre-COVID
Healthy life expectancy at 65 – female	Not available
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	Not available
No. of households accessing the Housing Solutions Service	Improving
% of successful completions of those in drug treatment – opiates	Static
Reports of anti-social behaviour	Deteriorating
Reports of environmental anti-social behaviour	Deteriorating
Reports of nuisance anti-social behaviour	Improving
Reports of personal anti-social behaviour	Deteriorating
% of anti-social behaviour incidents which were alcohol related	Improving
No. of ASB enforcement action taken	Improving
Public satisfaction with ease of access	Not available
% of A roads where maintenance is recommended	Improving
% of B roads where maintenance is recommended	Static
% of C roads where maintenance is recommended	Improving
% of unclassified roads where maintenance is recommended	Improving
Bridge Stock Condition – Principal Roads	Improving
Maintain a downward trend in the amount of Highways Maintenance Backlog	Static
Aim to increase levels of public satisfaction with highways maintenance above the national average.	Improving
No. of people KSI in road traffic accidents - No. of seriously injured	Improving
No. of children KSI in road traffic accidents - No. of fatalities	Improving
No. of children KSI in road traffic accidents - No. of seriously injured	Static
No. of Chapter Homes properties sold	Not available
No. of employees enrolled on the apprenticeship programme - new posts	Improving
No. of employees enrolled on the apprenticeship programme - existing staff upskilling	Improving
% of employees enrolled on the apprenticeship programme	Improving
% of Harbour clients feeling their quality of life has improved on case closure	Not available
% of Harbour clients feeling more confident in themselves on case closure	Not available



No target set – tracker (static)	Compared to Pre-COVID
Number of council owned/managed heritage assets classed as 'at risk'	Deteriorating
Reduce the council's carbon emissions to net zero by 2030	Improving
% of household waste that is re-used, recycled or composted	Deteriorating
Raise cycling and walking levels in County Durham in line with national levels by 2035	Static
% of Children Looked After placed within 20 miles of their home address	Deteriorating
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)	Static
Healthy life expectancy at birth – male	Not available
% of individuals who achieved their desired outcomes from the adult safeguarding process	Deteriorating
Increase the satisfaction of people who use services with their care and support	Static
Increase the average age whereby people are able to remain living independently in their own home	Improving
Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them	Static
% of violent crime incidents which were alcohol related	Static
Increase occupancy rate of all town centres to above national levels by 2035	Deteriorating
% of CRM service requests received which were self-serve	Improving
% of respondents satisfied with overall service delivery with services requested through the CRM	Improving
Days / shifts lost to sickness absence per FTE Time Equivalent (excluding schools)	Deteriorating
Days / shifts lost to sickness absence per FTE - excluding COVID-19 related	Improving
% of children and young people completing an intervention with Harbour and reporting feeling safer	Not available

No target set – tracker (deteriorating)	Compared to Pre-COVID
Increase the number of organisations involved in the Better Health at Work Award	Improving
No. of tourism businesses actively engaged with Visit County Durham	Not available
No. of people attending cultural events / programme events	Not available
No. of library members	Deteriorating
Improve the proportion of children achieving expected standards in maths and reading at KS2 in line with 2030 ambitions*	Static

No target set – tracker (deteriorating)	Compared to Pre-COVID
No. of households receiving energy advice from Managing Money Better (MMB) Initiative	Deteriorating
Contamination rate (%)	Deteriorating
Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average	Improving
Reduce the overall suicide rate (per 100,000 population)	Deteriorating
Reduce the gap between County Durham and England for healthy life expectancy at birth – male	Not available
Healthy life expectancy at 65 – male	Not available
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	Not available
% of service users receiving an assessment or review within the last 12 months	Deteriorating
Increase the satisfaction of carers with the support and services they receive	Deteriorating
Increase % of hospital discharges receiving reablement	Deteriorating
No. of Care Connect customers	Deteriorating
No. of households helped to move to alternative accommodation	Deteriorating
Overall crime rate per 1,000 population	Deteriorating
Rate of theft per 1,000 population	Static
% of successful completions of those in alcohol treatment	Improving
% of successful completions of those in drug treatment – non-opiates	Improving
No. of people KSI in road traffic accidents - No. of fatalities	Deteriorating
Increase the % of 16-17-year-olds in an apprenticeship	Improving

Meeting target (improving)	Compared to Pre-COVID
No. of new businesses supported by CED Team	Improving
Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)	Improving
Amount (£ million) generated by the visitor economy	Improving
No. jobs supported by the visitor economy	Improving
No. of families on our Stronger Families Programme attaining significant and sustained outcomes	Improving
% of mothers smoking at time of delivery	Improving

Meeting target (improving)	Compared to Pre-COVID
% of smoking prevalence in adults (aged 18+)	Improving
Maintain levels of satisfaction with bus operators at a minimum of 92%	Improving
Return the number of fly-tipping incidents to at least pre-COVID levels by 2035	Improving
% of council tax collected	Static
% of business rates collected	Improving
% of new council tax reduction claims processed within 14 days of all information being received	Deteriorating
Time to process new council tax reduction claims	Deteriorating
Time to process new housing benefit claims (days)	Deteriorating
Time to process change of circumstances for housing benefit claims	Static
Increase proportion of young people in education, employment and training to be consistently higher than regional and national levels	Improving

Meeting target (static)	Compared to Pre-COVID
No. of inward investments secured	Improving
Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services	Improving
Audit opinion (Q – qualified / UQ – unqualified)	Static
Time to process change of circumstances for council tax reduction	Improving

Meeting target (deteriorating)	Compared to Pre-COVID
Gross jobs created / safeguarded as a result of Business Durham activity	Improving
No. of businesses supported by Business Durham (engagements)	Improving
% of Business Durham floor space that is occupied	Improving
% of land which falls below unacceptable levels of cleanliness - detritus	Improving
% of land which falls below unacceptable levels of cleanliness – litter	Improving

Meeting target (not available)	Compared to Pre-COVID
Increase no. homes approved meeting accessible and adaptable standards by 5,613 by 2035	Not available

Deliver at least 600 homes suitable for older persons by 2035	Not available
Within 2% of target (static)	Compared to Pre-COVID
No. of people attending Leisure Centres	Static
Within 2% of target (not available)	Compared to Pre-COVID
No. of business supported through regeneration projects	Not available
More than 2% behind target (improving)	Compared to Pre-COVID
Increase the proportion of waste diverted from landfill to at least 95%	Deteriorating
No. of gym & swim members	Improving
Increase net delivery of affordable homes to contribute to meeting identified need of 12,540 by 2035	Deteriorating
% of land which falls below unacceptable levels of cleanliness - dog fouling	Improving
% of new housing benefit claims processed within 14 days of all information being received	Deteriorating
More than 2% behind target (deteriorating)	Compared to Pre-COVID
Amount of investments secured for companies	Not available
Increase employment land approved and delivered by 300 hectares (Ha) by 2035	Deteriorating
Work towards Durham City Air Quality Management Area NO2 levels being below the govt threshold of 40µg/m3	Deteriorating
Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	Improving
% of recorded Category 1 highway defects repaired within 24 hours	Deteriorating
Increase net delivery of new housing by 19,620 units by 2035	Deteriorating
Bring 200 empty homes back into use per year as a result of local authority intervention	Deteriorating
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10%	Not available
% FOI and EIR requests responded to within 20 working days	Deteriorating

More than 2% behind target (not available)	Compared to Pre-COVID
FTE jobs created through regeneration schemes	Not available
Increase the % of children aged 4-5 who are of a healthy weight	Static
Increase the % of children aged 10-11 who are of a healthy weight	Static