COMMUNITIES AND LOCAL SERVICES SCRUTINY COMMITTEE
25 AUGUST 2022

PERFORMANCE INDICATORS QTR 4 2021/22

Purpose of the Report

1. To provide Members with performance data against key performance indicators for 2021/22 at Quarter 4.

Report

Performance Summary

2. This report provides performance information in line with an indicator set and Scrutiny Committee distribution agreed by Monitoring and Coordination Group on 4 June 2018, and subsequently by scrutiny Committee Chairs. Following agreement at Council on 5 December 2019 to align Scrutiny Committees to the updated Cabinet Portfolios, the indicator set has been aligned accordingly.

3. The indicators included in this report are aligned with key priorities. Other indicators may be referenced when appropriate in narrative provided by the relevant Assistant Directors, when providing the committee with performance updates.

4. 35 indicators are reported to the committee, 25 of them on a six-monthly basis and ten annually.

Headlines

5. As restrictions were eased throughout the year, attendance at the Hippodrome, Head of Steam and the library increased.

6. The number of active Street Champions has increased significantly as we have come out of lockdown from 174 in March 2021 to 416 in March 2022. Monitoring by the land audit management system shows that 94% of inspections carried out meet the required standard.

7. Bus Punctuality figures for 2021/22 are due to be published by DfT in Autumn 2022.

Performance Summary

8. Performance of the 35 indicators reported:

Previous Quarter Comparison

9. Three indicators have data that can be compared against their previous quarter.

a) All three indicators are showing performance not as good as the previous quarter:

ENV 021	% of small fly tips removed within target time
ENV 022	% of large fly tips removed within target time
ENV 009	% household waste that is collected that is either reused, recycled or composted

Year End Comparison

10. Thirty-five indicators can be compared against the same period last year:

a) Twelve indicators are showing performance better than at the same period as last year or from when last reported:

CUL 037	Number of shows held at the Hippodrome
CUL 038	Number of individual attendances at Hippodrome theatre shows
CUL 071	Number of visits to the Head of Steam
CUL 078	Number of shows held at the Hullabaloo
CUL 079	Number of individual attendances at Hullabaloo shows
CUL 100	Number of items borrowed
CUL 101	Physical Stock borrowed from Darlington Library
CUL 102	Physical Stock borrowed from Cockerton Library
ENV 002	Number of Street Champions who are actively involved in litter picking a minimum of once per month
TCP 200	% of principal roads where maintenance should be considered (A class)
TCP 202	% of non principal roads where maintenance should be considered (B and C class)
TCP 603	Number of children slightly injured in road traffic accidents

b) Two indicator is showing performance the same period as last year or from when last reported:

ENV 023	Number of prosecutions for fly-tipping

REG 803	Trading Standards : % of high risk inspections carried out

c) Nine indicators are showing performance not as good than at the same period as last year or from when last reported:

CUL 070	Reservations - where an item is reserved from stock or from another library and is supplied within 7 days, shown as a %
ENV 009	% household waste that is collected that is either reused, recycled or composted
ENV 021	% of small fly tips removed within target time
ENV 022	% of large fly tips removed within target time
TCP 203	% of unclassified roads where maintenance should be considered
TCP 600	Number of people killed or seriously injured in road traffic accidents
TCP 601	Number of people slightly injured in road traffic accidents
TCP 602	Number of children killed or seriously injured in road traffic accidents
TCP 900	Overall Public Satisfaction with Public Transport Theme (National Highways and Transport Survey)

d) Two indicators do not have comparative information from last year due to Coronavirus restrictions.

CUL 103	Number of physical visits to Darlington Library
ENV 024	Land Audit Management System - Litter Score

e) The Library Service have amended their indicators and the six introduced from April 2021 do not have comparative information from last year.

CUL 104	Number of physical visits to Cockerton Library
CUL 105	Number of group engagements
CUL 106	Number of group engagements at Darlington Library
CUL 107	Number of group engagements at Cockerton Library

| CUL 108 | Number of educational interactions |
| CUL 109 | Number of enquires directed to the Centre for Local Studies |

f) Three indicators have no comparative information available from 2020/20 due to the update of their recording system.

ENV 006c	Total number of large fly-tips reported (update)
ENV 006d	Total number of small fly-tips reported (update)
ENV 006e	Total number of fly-tips reported (update)

g) One indicator's 2021/22 data is provided via a national system and not available until the autumn of 2022.

| TCP 101 | Bus punctuality - % of non-frequent bus services running on time |

11. A detailed performance scorecard is attached at **Appendix 1**.

Recommendation

12. It is recommended that:

a) Performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate Assistant Directors.

Ian Thompson   **Anthony Hewitt**
AD – Community Services   **AD – Highways and Capital Projects**

Background Papers

No background papers were used in the preparation of this report.

S17 Crime and Disorder	This report supports the Councils Crime and Disorder responsibilities
Health and Well Being	This report supports performance improvement relating to improving the health and wellbeing of residents
Sustainability	This report supports the Council's sustainability responsibilities
Diversity	This report supports the promotion of diversity
Wards Affected	This report supports performance improvement across all Wards
Groups Affected	This report supports performance improvement which benefits all groups
Budget and Policy Framework	This report does not represent a change to the budget and policy framework
Key Decision	This is not a key decision
Urgent Decision	This is not an urgent decision
Council Plan	This report contributes to the Council Plan by involving Members in the scrutiny of performance relating to the delivery of key outcomes
Efficiency	Scrutiny of performance is integral to optimising outcomes.

MAIN REPORT

Culture

13. CUL 037 / CUL 038 – The Hippodrome, CUL 078 / CUL 079 – The Hullabaloo:
As restrictions were eased throughout the year the number of shows at the Hippodrome and Hullabaloo increased and therefore attendances. Audiences have returned to the theatre and as more shows become available it is expected that attendances will continue to grow through next year.

14. CUL 071 – The Head of Steam:
Attendances have also increased at the Head of Steam as restrictions eased throughout the year alongside a programme of activities and events which helped support the growth in attendances.

15. CUL 100 / CUL 101 / CUL 102 / CUL 103 / CUL 104 / CUL 105 / CUL 106 / CUL 107 / CUL 108 / CUL 109 – The Library:
As the Library service reopened, the number of customers to both Darlington Library and Cockerton Library have increased throughout the year. As customers have returned to the libraries the items and books borrowed has also increased as well as the number of online, virtual and actual physical events and activities.

16. Major refurbishment works are now underway at Darlington Library starting in February and services are operating on a much smaller scale, which will be reflected in next year's figures. However, all stock is available to select from our website, app, over the telephone or in person at the central or branch library. Digital stock is available to members 24 hours a day. We offer a free Home Delivery Service to those aged 60 and over and we offer schools boxes of specially selected stock for delivery and loan. We create and promote different initiatives to encourage borrowing across different ages and demographics. Once the refurbishment works are complete, we will be promoting the new modernised services and hope to see similar success to that at Cockerton Library following the investment.

17. Of particular note is CUL 014 - Number of physical visits to Cockerton: Cockerton Library, which is thriving, following modest refurbishment in November with a new, dedicated staff team. The refurbished space includes a central area with feature lighting for children's stock and activity. The team are actively engaging with the community to encourage use from local schools, groups, and residents. Schools are making regular visits, and a weekly Story and Craft, and a Lego Club is underway. Next, we will implement after school activity for primary children to help to close the gap created by at home learning during the pandemic, and the subsequent decrease in scientific and digital learning. In addition, we aim to establish a group for older people to socialize and enjoy activity. Book stock is being mindfully displayed in all areas to encourage borrowing and staff are promoting services across the board.

Environmental Services

18. ENV 002 – Number of street champions: The number of active street champions continues to rise steadily; we have 416 registered in March 2022. The return of Litter

Free Durham & Darlington's Big Spring Clean 2022 campaign saw a spike in people registering and joining the community litter picks which took place from the 21st Feb to 4th April; during the campaign over 690 bags of rubbish were collected. The voluntary work carried out by local Street Champions is critical in helping to maintain a clean borough and so support the work of Street Scene. This helps to achieve the Council's primary ambition of supporting economic growth by ensuring Darlington is an attractive place to live, work and play.

19. ENV 006 / ENV 006a / ENV 006b / ENV 021 / ENV 022 / ENV 023 – Fly Tipping:
    The criteria for fly tips and reporting have been tightened up, recording small fly tips as single black bag, single items, car boot load and small van. Large fly tips are classed as large van load, tipper lorry load and significant multiple van loads. The tightening up of criteria has led to a change in the split between large and small fly tips and as a result of the change in recording on previous years there is no comparison available Whilst there have been no prosecutions during the year there are a number of cases going to court. The overall target time to remove fly tips both small and large is slightly down on last year however the speed at which tf fly tips are removed has increased with the majority being collect within 5 days.

20. ENV 009 - % household waste that is collected that is either reused, recycled or composted: Data for is reported through a national system which has a lag as data is verified. Quarter 4 2021/22 (32.4%) figure shows a decrease from the corresponding Quarter 4 figure in 2020/21 (35.1%). The reduction is due to some previous errors in reporting that have been picked up as part of the audit process. Significant work continues to be undertaken by the Street Scene and Communications teams to increase recycling rates and reduce contamination by raising residents' awareness of what can be recycled through a variety of channels.

21. ENV 024 - Land Audit Management System - Litter Score: The standard of cleanliness achieved does depend on the location inspected therefore results will vary throughout the year.   In Quarter 4, the higher successful pass rate will have been determined by areas subject to less litter, i.e., the majority of inspections in this quarter were rural areas of the borough. Overall, throughout the year, a high standard of cleanliness has been achieved with a 94% pass rate.

Trading Standards

22. REG 803 – High Risk Inspections:
    Each year, Trading Standards plans a programme of intelligence-led business inspections to check that businesses are complying with trading standards and consumer laws, support them into compliance where necessary and investigate areas of non-compliance as required. The number of inspections planned for 2021-22 was 60 with all inspections being completed

Transport

23. TCP 101 – Bus Punctuality:
    The Bus Punctuality data is due to be published by DfT in Autumn 2022.

Road Maintenance

24. TCP 200 - % of principal roads where maintenance should be considered (A class): During Quarter 4, our programme of A-road resurfacing schemes was completed, with the final scheme being the A68 duals at junction 58.   Our continued investment in road maintenance has seen an overall improvement in the A-road network, with the percentage of the A-road network which needs to be considered for maintenance falling to 1.3%, significantly below the national and North East averages.

25. TCP 202 - % of non-principal roads where maintenance should be considered (B and C class): Our continued investment into maintenance of B- and C- class roads has resulted in an improvement in the quality of the highway network. The percentage of non-principal roads (B + C) where maintenance should be considered is now at 5% which as an improvement over 2021 and better than the national average.

26. TCP 203 – Data for 2021/22 shows the % of unclassified roads where maintenance should be considered at 16%. Whilst this is an increase over the previous year with a number of areas worsening due to age, it is significantly lower than both the North East and national averages and follows an improving trend over the five-year period. The Council are continuing to invest in the road network, and we completed 52 micro asphalt schemes in 2021/22 which will extend the life of those unclassified roads.

27. TCP 600 - Number of people killed or seriously injured in road traffic accidents: Casualties are monitored annually over a calendar year. The casualty indicators use a five-year average (2010/2014) for their baseline. For killed or seriously injured (KSI), this is 34.2. 2021 shows an increase over 2020. However, 2020 is a statistical outlier due to the impact of Covid-19 on traffic levels (15% of normal traffic levels at its lowest). Based on the years prior to Covid-19, we are still seeing a reduction, however there is still work to do as the level is above the baseline. We continue to invest in road safety education, publicity and training in partnership with organisations such as the police and fire service. Through our Local Transport Plan, we continue to invest in speed management and casualty reduction schemes.

28. TCP 601 - Number of people slightly injured in road traffic accidents: Casualties are monitored annually over a calendar year. The casualty indicators use a five-year average (2010/2014) for their baseline. For slightly injured, this is 297.2. 2021 shows an increase over 2020. However, 2020 is a statistical outlier due to the impact of Covid-19 on traffic levels (15% of normal traffic levels at its lowest). Based on the years prior to Covid-19, we are still seeing a substantial reduction, and this level is significantly below the baseline.

29. TCP 602 - Number of children killed or seriously injured in road traffic accidents: Casualties are monitored annually over a calendar year. The casualty indicators use a five-year average (2010/2014) for their baseline. For children killed or seriously injured (KSI), this is 3.6. 2021 shows an increase over 2020. However, 2020 is a statistical outlier due to the impact of Covid-19 on traffic levels (15% of normal traffic levels at its lowest).

Based on the years prior to Covid-19, we are seeing a slight increase, and this remains above the baseline. However, there have been no child fatalities since 2013.

30. TCP 603 - Number of children slightly injured in road traffic accidents: Casualties are monitored annually over a calendar year. The casualty indicators use a five-year average (2010/2014) for their baseline. For child slight casualties, this is 34.2. 2021 shows a decrease over 2020 and continues the trend of reduction over the longer term. At 10, this is significantly below the baseline.

31. TCP 900 – Public Satisfaction with Transport: The overall public satisfaction with public transport has slightly reduced and work will be undertaken over the coming year to try and reinstate confidence in public transport use and improvements to the bus network through a bus service improvement plan and a partnership approach. There are ongoing challenges for bus operators in terms of driver availability, driver recruitment, Covid 19 and other issues that are impacting the industry with operators working on solutions to protect services and the network.

Hippodrome digital engagement, education, and outreach.

32. This section provides performance information in line with the minute extract from the meeting held on the 22nd of April 2021.

33. The Hippodrome is now back to operating as a live venue with all social distancing measures removed. As live shows are now available across the year, we have ceased the presentation of online screenings, events, and classes as all are able to take place in the theatre. As we phased our programme back to live performance, there was a complete drop in bookings for our online offer and no requests from audiences to continue them. We currently have no future plans to develop an online offer but recognise that we can fall back on this option should circumstances require it.