

## **COMMUNITIES AND LOCAL SERVICES SCRUTINY COMMITTEE 24 AUGUST 2023**

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### **PERFORMANCE INDICATORS QTR 4 2022/23**

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#### **Purpose of the Report**

1. To provide Members with performance data against key performance indicators for 2022/23 at Quarter 4.

#### **Background**

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 annually of which 25 can be reported on six-monthly.

#### **2022/23 comparison to 2020/21 (%)**

5. The number of shows held at the Hippdrome (173 to 201) and Hullabaloo (107 to 122) have increased. A model of individual music shows which minimised the theatre's financial risk and offered broad appeal to audiences was adopted. This supported the theatre to maintain a healthy income and secondary spend.
6. Attendances to the Hippdrome (83,298 to 126,357) and the Hullabaloo (3,622 to 6,908) have increased. This increased number of shows and richer more diverse programme has helped to draw in existing and new audiences.
7. The number of visits to the Head of Steam (24,859 to 40,379) increased as more performances, activities and events were held. The museum closed to the public at the end of December 2022 to undergo a £35m redevelopment. An outreach programme has been set up and is becoming more established to increase public engagement during the closure of the museum.
8. The closure of the Crown Street library has had a minimal effect on book borrowing, as overall borrowing decreased slightly (214,027 to 208,702). This has been achieved through the library team keep services as accessible as possible during this time via Cockerton Library and the Dolphin Centre.

9. The number of group engagements (257 to 598) and educational interactions (55 to 173) held at the libraries have both increased. The Audience Development Team are working within Cockerton Library and at schools, nurseries, and out in the community to reach a variety of different audiences.
10. The closure of Crown Street library affected the visitor numbers (62,657 to 24,093), physical book borrowing (136,403 to 89,785) and group engagement (158 to 83) indicators. whose numbers have all decreased. The temporary library point located at The Dolphin Centre, the Home Delivery Service, and the additional services provided at Cockerton library all help meet the needs of customers during this work.
11. The physical book borrowing (36,748 to 76,931), physical visits (11,279 to 48,333) and group engagements (80 to 415) at Cockerton library have all increased. This is due to the combination of the refurbishment of the library in November 2021, the engagement programme offered by the team, the management of stock at the branch, and the change of behaviour as customers visit Cockerton Library whilst the town library is closed.
12. The number of enquiries directed to the Centre for Local Studies decreased slightly (3,445 to 2,994). Whilst the building is closed to the public, the Local Studies staff have dealt with the email, telephone enquiries and booked appointments at our branch library to satisfy enquiries.
13. The percentage of item's reserved from stock or from another library increased (60% to 64%). Reservations are marketed as a "Select and Collect" service. Customers are encouraged to use this through the App, website, over the phone and in person at Cockerton Library and the temporary Select and Collect Point at the Dolphin Centre.
14. The number of small fly-tips increased (2,138 to 2,491) whereas the number of large fly-tips decreased (825 to 700). A large proportion of small fly tips are side waste, put out particularly in back lanes at the same time as refuse collection. A significant proportion of these fly tips are being identified by staff as part of the back lanes project, which is achieving great success in the areas it is operating in.
15. The removal of fly-tipping within target time increased for both small (93.6% to 96.7%) and large (93.6% to 93.7%). The introduction of an additional back lane crew has made a significant difference to the time fly tips are collected with the majority being collected in under 5 days with a significant number of those in under 2 days. There have been eight prosecutions in connection to fly-tipping.
16. The percentage of household waste, that is collected that is either reused, recycled or composted has decreased slightly (32.4% to 31.7%). Significant work continues to be undertaken by Street Scene and Communication teams to increase recycling and reduce contamination, by raising residents' awareness of what can be recycled via various medias.
17. The percentage of high-risk inspections carried out by Trading Standards was unable to be completed by the end of the year and decreased (100% to 58%) due to various

factors including staffing capacity, completing a complex investigation and multi-agency illegal goods enforcement. The aim is to complete them by the end June 2023.

18. The percentage of roads where maintenance should be considered increased for A class roads (from 1.29% to 1.47%, which is below both the North-East and England averages. The percentage decreased for B and C class roads (from 5.42% to 5.30%) which is below the England average and increased for unclassified roads requiring maintenance increased (from 15.9% to 16.5%). The Council are continuing to invest in the road network, and we completed 46 micro asphalt schemes in 2022/23 which will extend the life of those unclassified roads. Inflation is impacting on the service by reducing the amount of work which can be undertaken for the available budget.
19. Traffic accidents for adults increased for those killed or seriously injured (41 to 47) and decreased for those slightly injured (113 to 89). For children, those killed or seriously injured decreased (5 to 4) and slightly injured increased (8 to 17). The Council continue to invest in road safety education and through the Local Transport Plan and continue to invest in speed management and casualty reduction schemes.
20. Public transport satisfaction decreased (55% to 44%). Work is to 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.

### **Performance Summary**

21. 34 of the 35 indicators reported have Quarter (Qtr) 4 data to report.
22. 33 of the 35 indicators can be compared with Quarter 4 data from the previous year.
23. When taking into consideration what is best performance for each indicator:
  - a) 19 of the 35 indicators have increased when compared to the same period as last year or from when last reported.
  - b) 16 of the 35 indicators have decreased when compared to the same period as last year or from when last reported.
24. A detailed performance scorecard is attached at Appendix 1.
25. Detailed performance and narratives for each indicator is attached at Appendix 2.

### **Recommendation**

26. 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**  
**AD – Community Services**

**Anthony Hewitt**  
**AD – Highways and Capital Projects**

## Background Papers

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

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| S17 Crime and Disorder      | This report supports the Council's 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.  |