COMMUNITIES AND LOCAL SERVICES SCRUTINY COMMITTEE
11 JANUARY 2024

PERFORMANCE INDICATORS QTR 2 2023/24

Purpose of the Report

1. To provide Members with performance data against key performance indicators for 2023/24 as at the end of September 2023, Quarter 2.

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. The ten indicators without Quarter 2 or updated information to report on are as follows:

Indicator	Description
CUL 070	Reservations - where an item is reserved from stock or from another library and is supplied within 7 days, shown as a %
TCP 101	Bus punctuality - % of non-frequent bus services running on time
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 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 603	Number of children slightly injured in road traffic accidents
TCP 900	Overall Public Satisfaction with Public Transport Theme (National Highways and Transport Survey)

Quarter 2 – April to September 2022/23 comparison to 2023/24

5. Visits to Darlington Hippodrome have increased (CUL 038 - 43,318 to 43,541) despite a small reduction in the number of shows taking place (CUL 037 - 107 to 93). A lower number of shows is due to the challenge of securing shows for the traditionally 'dark' August period. Autumn is the most popular touring period which will see the number of shows increase in the run up to the panto. Above targeted attendance shows have led to a healthy secondary income.

6. The number of shows held at the Hullabaloo have decreased (CUL 078 - 36 to 30). Attendances at the theatre have increased (CUL 079 - 1,778 to 2,032). There has been a heavy programming of hiring the theatre space for events by the Theatre Hullabaloo team across the summer holiday period, reducing the availability for shows, but increasing income. The theatre is still on target to achieve 25 performances for the year, in addition to a busy Hullabaloo children's show programme, and a strong winter and spring programme.

7. The museum was closed to the public at the end of December 2022 to undergo a £35m redevelopment. An outreach programme called 'Museum on the Move' set up by the museum, has become more established over 2023 to keep up good public engagement.

8. The number of group engagements (CUL 105 - 270 to 365) and educational interactions (CUL 108 - 50 to 106) held at the libraries, have increased. The Audience Development Team provide activities and events, and creating and maintaining partnerships with schools, organisations, businesses, and colleagues to raise the profile of libraries, reading, book sharing and our services. Cockerton schools regularly visit their local library. Two new offers have been created for schools, literacy plus package and STEAM. The Hive at Darlington Library is used by schools, its high value digital equipment is not offered elsewhere within the town.

9. The restoration of Darlington library has had an effect on the following figures, visitor numbers decreased (CUL 103 - 24,093 to 13,722), physical book borrowing decreased (CUL 101 - 55,310 to 43,114) and group engagements decreased (CUL 106 84 to 29). The temporary library point located at The Dolphin Centre, the Home Delivery Service, and the additional services provided at Cockerton library all helped to meet the needs of customers during the period it was closed. The library re-opened in early September and had 1,605 visitors on the first day and a further 5,097 the remainder of that week. To help keep the momentum a social media campaign has been adopted, showcasing the libraries vast non-fiction collection, increasing awareness of the digital library, and the varied activity programme to increase overall engagement in libraries and books.

10. The physical book borrowing (CUL 102 - 34,270 to 47,808), physical visits (CUL 104 - 20,007 to 30,222) and group engagements (CUL 108 - 167 to 270) at Cockerton library have all increased. A combination of the refurbishment of Cockerton library (November 2021), the closure of the Darlington Library and the varied engagement programme offered by the Cockerton team, have increased the numbers of these figures.

    The re-opening of the Darlington Library is expected to affect all these figures from

September 2023. Consideration will be given to encourage continuing use of the branch library by the Audience Development Team. Additional resources will enable further activities to be programmed. The library is well used by local nurseries and schools.

11. The number of enquiries directed to the Centre for Local Studies decreased (CUL 109 - 2,406 to 1,284). Whilst the Darlington Library has been closed to the public, the Local Studies staff have dealt with the email, telephone enquiries and booked appointments at the Cockerton library to satisfy enquiries. Anecdotal feedback suggests that customers appreciated the efforts by the team to satisfy requests and provide access to the collection.

12. The percentage of items reserved from stock or from another library increased (CUL 070 - 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, in person at Cockerton Library and at the temporary Select and Collect Point at the Dolphin Centre whist the Darlington Library was closed.

13. The number of small fly-tips (ENV 006d - 1,291 to 1,535) and large fly-tips (ENV 006c - 340 to 386) increased. This has resulted in the total number of fly tips reported increasing (ENV 006e - 1,631 to 1,921) by 17.8%. 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.

14. The removal of fly-tipping within target time for both small (ENV 021 - 98.3% to 83.3%) and large (ENV 022 - 95.7% to 79.6%) decreased. The reduction in performance is as a result of limited resources across the service to inspect and collect fly tips over this period. A high percentage are still being collected in under 5 days with a significant number of those in under 2 days.

15. The percentage of household waste, that is collected that is either reused, recycled, or composted, data up to June, has decreased (ENV 009 - 34.5% to 31.2%). Significant work continues to be undertaken by Street Scene, Communication teams and the new waste contractor to increase recycling and reduce contamination, by raising residents' awareness of what can be recycled via various medias.

16. The number of registered Street Champions continues to rise (ENV 002 - 486 to 587). The Big spring clean 2023 campaign was a success again and saw more volunteers sign up off the back of an organised litter pick. The scheme has also encouraged other groups to set up a regular litter picking event to improve with mental health / wellbeing for individuals who became self-isolated during lockdowns.

17. The number of prosecutions for fly-tipping has increased (ENV 023 - 3 to 8). There was one prosecution for fly tipping and seven sec 110 prosecutions concerning failing to assist in a fly tipping investigation. In the same reporting period, two fixed penalty fines were issued for Duty of Care offences and four issued for fly tipping. 22 Community Protection Warnings (CPW) have also been issued in the same reporting period, supporting the educational approach in some of Darlington's problematic back lanes.

18. The litter score average percentage (ENV 024 - 72% to 73%) has increased. Street Scene continue to assist with the Civic Enforcement back lane project, which incorporates litter picking of the front street as well as the back lane.

19. The percentage of high-risk inspections carried out by Trading Standards has increased (REG 803 - 10% to 75%). Trading Standards plan a programme of intelligence-led business inspections to check that businesses are complying with trading standards legislation, support them into compliance where necessary and investigate areas of non-compliance as required. The number of inspections planned for 2023-24 is 65 and will mostly be on-premises inspections. Most of these visits have already been completed.

Performance Summary

20. 24 of the 25 indicators reported have Quarter 2 data which can be compared with Quarter 2 data from 2022/23.

21. The percentage of household waste that is collected that is either reused, recycled or composted (ENV 009) data is only up to the end of June 2023 due to lag in verification through the national reporting system.

22. When taking into consideration what is best performance for each indicator:

    a) 12 of the 24 indicators have increased when compared to the same period as last year.

    b) 12 of the 24 indicators have decreased when compared to the same period as last year.

23. A detailed performance scorecard is attached at Appendix 1.

24. Detailed performance and narratives for each indicator is attached at Appendix 2.

Recommendation

25. It is recommended that:

    a) Performance information provided in this report is reviewed and noted, and relevant queries raised with appropriate Assistant Director or Head of Service.

Ian Thompson	**Anthony Hewitt**	**Graham Hall**
AD – Community Services	**AD – Highways and Capital Projects**	**Head of Community Safety**

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.