

COMMUNITIES AND LOCAL SERVICES SCRUTINY COMMITTEE

29 AUGUST 2024

PERFORMANCE INDICATORS QTR 4 2023/24

Purpose of the Report

1. To provide Members with performance data against key performance indicators for 2023/24, 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, 25 of them are updated on a six-monthly basis and ten annually.
5. Sixteen indicators are reported by Culture, nine by Community Services, one by Community Safety and nine by Highways & Capital Projects.

April to March 2022/23 comparison to 2023/24

Culture - Hippodrome

6. The number of shows taking place at the theatre decreased (CUL 037 - 251 to 225). The lower number is due to a number of pencilled tours moving into later tour periods.
7. Visits to Darlington Hippodrome have decreased (CUL 038 – 126,357 to 125,429). The year end average attendance per show was 557 which was above the target of 536.
8. The number of shows held at the Hullabaloo have increased (CUL 078 - 122 to 156). Of the 156 shows presented a target of 25 performances was achieved for the year under the Hippodrome brand Hip at the Hullabaloo.
9. Attendances at The Hullabaloo have increased (CUL 079 – 6,908 to 8,957). Programming for the shows organised by the Hippodrome are scheduled alongside the Theatre Hullabaloo's show programme. The awareness of the venue has grown after the Hullabaloo in the Park festivals.

Culture - Head of Steam

10. The number of visits to the Head of Steam decreased (CUL 071 – 40,379 to 10,120). The museum closed to the public at the end of December 2022 to undergo redevelopment. The 'Museum on the Move' outreach initiative promoted the new Hopetown site at different venues and settings, such as schools and community centres.
11. With the agreement of members this will be the final reporting of the indicator visits to the Head of Steam. New indicators are in development for Hopetown.

Culture – Library Service

12. The percentage of reserved stock or stock from another library supplied within 7 days increased (CUL 070 - 64% to 66%), by 3.1%. Reservations are marketed as "Select and Collect" and allow customers to “select” a book or resource from the library catalogue to collect from the branch of their choice, promoting both libraries.
13. The number of library items borrowed, physical books, audio books and digital stock, increased (CUL 100 – 208,702 to 242,842), by 16.4%. Adult and children's fiction are most borrowed items and there is a large rise in digital borrowing.
14. The amount of physical stock borrowed from Darlington Library increased (CUL 101 – 89,785 to 114,021), by 27%. This rise is mainly due to the reopening of the library in September 2023. The home delivery and school customers are included in these figures.
15. The amount of physical stock borrowed from Cockerton Library has increased (CUL 102 – 76,931 to 80,824), by 5.1%. The closure of Darlington Library has had an effect on the number, now it is re-opened there could be a migration back to it as it houses the vast majority of stock.
16. The number of physical visits to the Darlington Library increased (CUL 103 - 24,093 to 160,260). The library reopened in September 2023. The increase in school visits within The Hive brings in many more young people, and the library team are offering a range of activities to encourage differing demographics to visit the library.
17. The number of physical visits to Cockerton Library increased (CUL 104 – 48,333 to 48,961). Visitor numbers have been high whilst Darlington Library was closed. Now both libraries are accessible there is a reduction in those visiting the branch. The team at the library are providing a varied activity programme and creating a positive and welcoming atmosphere for all ages, to try to maintain footfall levels.
18. The total number of group engagements by the library service has increased (CUL 105 - 598 to 989). Engagements include regular in-house activities for adults and children, visits to external venues such as nurseries and schools and presence at external events such as the Tea Dance and Sustainability Event. A variety of audiences are being reached through the groups such as the Ukrainian Hub, Breastfeeding Support, adults with dementia, young children who may be neuro-diverse, and for Looked After children.

19. The number of group engagements by Darlington library has increased (CUL 106 - 83 to 415). Since the reopening of the library in September the focus an effort has gone into planning and delivering a large range of activities, workshops and events such as BookFest, Crossing the Tees, Local History Month and a varied school holiday programme. The Hive continue to develop activities, workshops and events utilising the new digital equipment. There have been 75 school class visits since reopening, engaging over 2,000 pupils.
20. The number of group engagements by Cockerton library has increased (CUL 107 - 415 to 474). The library put on events for adults and children during and after opening times. The library provides a safe and welcoming community space to enjoy for a range of audiences. Events for adults include Musical Memories and Watercolours and for children Lego, rhyme times, Boredom Busting Games, photography, singing and craft activities.
21. The number of educational interactions by the libraries increased (CUL 108 - 167 to 304). The libraries support nurseries and schools with language and literacy through offering visits to the library. The children also learn about the local area with through the Centre for Local Studies. The opening of the Hive has presented an opportunity to support schools with science, technology, engineering and mathematics (STEM). Nine schools have purchased the school package offered by the library service and taken part in Virtual Reality workshops learning about subjects from Shakespeare to Volcanoes, 3D design and print, robotics and laser cutting.
22. The number of enquiries directed to the Centre for Local Studies increased (CUL 109 – 2,994 to 4,823). Whilst Darlington Library was closed the Local Studies staff dealt with email, telephone enquiries and booked appointments at the Cockerton library to satisfy public enquiries. Requests have increased now that the in-person service has returned to the library.

Community Services

23. The number of Street Champions who are registered as being actively involved in litter picking has increased by 95. (ENV 002 – 522 to 617). The Keep Britain Tidy Spring and Autumn Clean the Litter Free Durham and Darlington campaigns have encouraged new groups, for example Talking Out The Trash, Haughton Wombles, Eastbourne Hubs and The Denes and The Well, to set up regular litter picking events throughout the year supported through Street Champions.
24. The total number of large fly-tips reported has decreased (ENV 006c – 700 to 668).
25. The total number of small fly-tips reported has increased (ENV 006d – 2,491 to 3,048). A large proportion of these are identified as side waste, put out particularly in back lanes at the same time as refuse collection.
26. The overall total number of fly-tips reported has increased (ENV 006e – 3,191 to 3,716). The increase is due to additional reporting of side waste (classed as fly-tipping) by both Enforcement Officers and Fire Service. Overall, 95.4% are being removed within the time scales irrespective of numbers.

27. The percentage of household waste, that is collected that is either reused, recycled, or composted, data up to June, has decreased (ENV 009 – 31.7% to 30.8%) below the England average but in line with the North East. Work continues to be undertaken by Street Scene and communication teams to increase recycling and reduce contamination. Staff are also working with the new waste contractor to maximise the amount of material that is recovered from residual waste and sent for recycling.
28. The percentage of small fly tips removed within target time has increased (ENV 021 – 96.7% to 99.3%). On average 96.6% of these tips were collected within target of 5 days.
29. The percentage of large fly tips removed within target time scales increased (ENV 022 – 93.7% to 100%). On average 94.2% of these tips were collected within target. A longer time can be required due to the complexity of the collection and requirement for special resources (e.g. asbestos).
30. The litter score average percentage increased (ENV 024 - 71% to 84%). 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.

Community Safety

31. The number of prosecutions for fly-tipping has increased (ENV 023 - 7 to 23). Nine were for when a Fixed Penalty had previously been issued whether for Duty of Care or Fly-Tip and had not been paid to Civil Processing. The additional 14 were for the Environment Act 1995, Section 110 offence. The Environmental Crime Coordinator together with other Civic Enforcement officers continue to explore and implement a range of measures to tackle these problems including bin removals, letter-drops and camera enforcement where circumstances permit.
32. The percentage of high-risk inspections carried out by Trading Standards has increased (REG 803 - 58% to 100%). The number of inspections, mostly on-premises inspections, planned and completed was 65 (100%). Issues identified during inspection have either been corrected immediately or revisits and further advice given.

Highways & Capital Projects

33. The percentage of non-frequent bus services running on time (TCP 101) is no longer reported by National Statistics at local authority level but for the Tees Valley Combined Authority. The figure for the year ending March 2023 was 88% on time. Local data supplied directly by Arriva shows that the 2023/24, the average punctuality has been 76.13% (on time) across services operating in Darlington. With the agreement of members, this local indicator will be reported instead of TCP 101.
34. The percentage of principal roads where maintenance should be considered (A class) (TCP 200) was 7.2%. This percentage was established by a change in method, making it not comparable with previous years. With the agreement of members this new method of recording will be reported instead of TCP 200. Over the past year maintenance was carried out on a total road length of 0.6km of A class roads.

35. The percentage of non-principal roads where maintenance should be considered (B and C class) (TCP 202) was 4.7%. This percentage was established by a change in method, making it not comparable with previous years. With the agreement of members this new method of recording will be reported instead of TCP 202. Over the past year maintenance was carried out on a total road length of 2.3km of B and C class roads.
36. The percentage unclassified roads where maintenance should be considered (TCP 202) was 4.1%. This percentage was established by a change in method, making it not comparable with previous years. With the agreement of members this new method of recording will be reported instead of TCP 203. Over the past year maintenance was carried out on a total road length of 2.4km of unclassified roads.
37. The number of people killed or seriously injured in road traffic accidents has decreased based on pre-pandemic traffic data and volumes. (TCP 600 – 47 to 37). Of the 37 there has been 3 fatalities.
38. The number of people slightly injured in road traffic accidents has decreased (TCP 601 – 89 to 81), despite traffic volumes recovering to similar levels to that recorded prior to Covid-19, showing a downward trend since the pandemic. The Council's Local Transport Plan outlines the investment in speed management and casualty reduction schemes.
39. The number of children killed or seriously injured in road traffic accidents has decreased (TCP 602 – 4 to 1). The Council invest in road safety education. There have been no child fatalities since 2013.
40. The number of children slightly injured in road traffic accidents has decreased (TCP 603 – 17 to 12). The long-term trend shows significant reductions from the 45 recorded in 2012.
41. The overall public satisfaction with Public Transport Theme has decreased (TCP 900 – 56% to 47%), which is below the Highways and Transport Network average of 50%. Tees Valley Combined Authority are the Local Transport Authority responsible for public transport and the Council will continue to work in partnership to steer investment into public transport in Darlington to improve satisfaction levels.

Performance Summary

42. 31 of the 35 indicators reported have Quarter 4 (year-end) data which can be compared with the same period for 2022/23.
43. When taking into consideration what is best performance for each indicator:
 - a) 24 of the 31 indicators have increased when compared to the same period as last year.
 - b) 7 of the 31 indicators have decreased when compared to the same period as last year.

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

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

Recommendations

46. 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.
- b) Agreement of the four alternative indicators.

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Background Papers

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

Council Plan	This report contributes to the Council Plan by involving Members in the scrutiny of performance relating to the delivery of the key priorities COMMUNITIES – working together for safer, healthier and more engaged communities LOCAL ENVIRONMENT – a well-connected, clean and sustainable borough
Addressing inequalities	This report supports the promotion of diversity There are no specific indicators on inequalities contained within this report
Tackling Climate Change	There is no impact on carbon and climate change as a result of this report There are no specific indicators on climate change contained within this report
Efficient and effective use of resources	Scrutiny of performance is integral to optimising outcomes. This report has no impact on the Council’s Efficiency Programme.
Health and Wellbeing	This report supports performance improvement relating to improving the health and wellbeing of residents
S17 Crime and Disorder	This report supports the Councils Crime and Disorder responsibilities

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
Impact on Looked After Children and Care Leavers	This report has no impact on Looked After Children or Care Leavers