

**COMMUNITIES AND LOCAL SERVICES SCRUTINY COMMITTEE
16 JANUARY 2025**

PERFORMANCE INDICATORS QTR 2 2024/25

Purpose of the Report

1. To provide Members with performance data against key performance indicators for 2024/25, up to June 2024 (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, 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 June 2023/24 comparison to 2024/25

Culture - Hippodrome

6. The number of shows taking place at the theatre increased (CUL 037 – 93 to 125). A strong period for the show programme with a selection of great quality West End musicals and drama including The Mousetrap, Sister Act The Musical, Ghost The Musical and family favourite Awful Auntie, written by David Walliams.
7. Visits to Darlington Hippodrome show's a strong improvement (CUL 038 – 43,541 to 54,340).
8. The number of shows held at the Hullabaloo has remained the same (CUL 078 - 30 to 30). The Hippadrome have presented 10 Hipp @ the Hullabaloo performances. Stand out performances included Edinburgh Fringe previews from Tom Stade and Gareth Mutch, comedian & magician Pete Firman and popular murder mystery Solve-along-a Murder She Wrote. Growth expected as we move into the second half of the year with a focus on increasing the average number of monthly performances from 2 to 3. The Hipp

@ the Hullabaloo performances, scheduled by Darlington Hippodrome, are on target: 27 performances scheduled against a target of 25.

9. Attendances at The Hullabaloo have increased (CUL 079 – 2,032 to 2,097). Average attendance is over 100 per performance at Hip @ The Hullabaloo shows. It is clear that the content of the programme is attracting good sized audiences. Comedians during this period have attracted the largest audiences supporting the venue to also meet the secondary spend targets. Broadening the Hipp @ the Hullabaloo programme over the next 6 months will attract new attendance and increase the average occupancy.

Culture - Hopetown

10. The number of visits to the Hopetown is reported for the first time (CUL 071a - 55,920). In the first twelve weeks since opening to the public there have been 55,920 visitors to the site. This is through a series of vibrant events and activities, school visits, private hires and visits to the museum, Wagon Woods and the Brick Journeys exhibition. This is an amazing achievement for a brand-new visitor attraction which has only been open since the summer after an 18-month redevelopment project.

Culture – Library Service

11. The number of library items borrowed, physical books, audio books and digital stock, increased (CUL 100 – 112,480 to 148,382), a 32% increase on the same period last year. These figures include physical books, audio books at both our libraries, our outward facing lending, and our digital stock comprising of eBooks, eAudio, digital magazines and newspapers. Books can be borrowed and returned to either of our libraries. Digital stock can be accessed on a customer's phone or device. In addition, we make home deliveries to those aged 60+, and we deliver books to nurseries and schools within Darlington.
12. The amount of physical stock borrowed from Darlington Library increased (CUL 101 – 43,114 to 72,255), a percentage increase of 68% when compared with the same period last year. This encapsulates the borrowing from visiting customers, plus our home deliveries to those aged 60+, and our deliveries to nurseries and schools.
13. The amount of physical stock borrowed from Cockerton Library decreased (CUL 102 – 47,808 to 32,292). The library has seen an expected decline in borrowing following the reopening of Darlington Library. However, levels remain good when compared with the same period pre-pandemic (30,955 in 2019/20), a 4% increase. Borrowing includes customers borrowing during opening hours, families borrowing books at the sessions we run out of hours, and the borrowing from school pupils during a class visit to Cockerton Library.
14. The number of physical visits to the Darlington Library increased (CUL 103 – 13,722 to 91,860). Visitor numbers are averaging 15,300 visitors each month this year. This is the same average as in 2019/20, before the library was closed due to pandemic and its restoration. After reopening, many people visited to view the new spaces and facilities. Visitors are now dwelling longer in the spaces, with The Study being frequently used by a variety of audiences for computer-use, reading, and working. More adults are taking part in activities within the library than before, with The Hive being a place for all ages to

learn and explore. The library has increased activity, including out-of-hours, using funding from the Arts Council England.

15. The number of physical visits to Cockerton Library decreased (CUL 104 – 30,222 to 20,971). Visitor numbers were predictably high whilst Darlington Library was closed for restoration, now both libraries are open there is a reduction in those visiting the branch. Cockerton Library remains busy with footfall increasing over the school summer holidays. So far this year, the average number of visitors each month was 3,495 people. This data includes customers visiting during the 29 hours per week it is open, school visits, families joining for out-of-hour events and activities, including regular Bookstart Rhymetimes and the holidays programming.
16. The total number of group engagements by the library service has increased (CUL 105 - 365 to 686). The service has transformed with all staff contributing to the engagement-led approach. Up to September 25,308 people have taken part in the 686 events that have been delivered at the libraries or at outward facing events. Highlights include the Library Takeover Day in the marketplace, our BookFest and Crossing the Tees Book Festivals, and our new 'Enriching Education' schools offer.
17. The number of group engagements by Darlington library has increased (CUL 106 - 54 to 458). The Hive works with schools offering classes from Reception to Year 11 the opportunity to develop STEM skills using our 3D printers, Laser and Cricut machines, and our class Virtual Reality. It also offers adult workshops in dress-making, fabric make-do and mend, 3D printing and more. Out of school time, children can learn to animate their own films, 3D design and print, and during the holidays can take part in a variety of crafty workshops utilising our innovative digital equipment. We also offer reading, watercolour, fabric, and craft groups for adults, and Bookstart Rhymetime, LEGO, reading, craft, and art groups for children.
18. The number of group engagements by Cockerton library has decreased (CUL 107 - 270 to 204). The branch library has increased its activity programme with regular after-school sessions offered for children on the evenings they are open. Activities include boredom busting games, photography, watercolours, and story, song and craft. We also offer watercolours for adults, and a monthly Musical Memories group for older people and those with dementia. Out-of-hours, Cockerton Library holds regular speech and language sessions for babies and preschool children to develop speaking and listening, and parent-child bonding.
19. The number of educational interactions by the libraries increased (CUL 108 - 106 to 109). The Hive provides learning in 3D design and print, Coding/Robotics, laser cutting, as well as a large and varied educational offer using our Class Virtual Reality (VR). These are linked to the National Curriculum. Both libraries offer class visits and Local Studies provides learning about the history of Darlington. Last year's school satisfaction survey identified that Hive sessions, supported learning and attainment, engaged those not ordinarily engaged, enhanced the curriculum, provided access to equipment not found within their school.
20. The number of enquiries directed to the Centre for Local Studies increased (CUL 109 – 1,384 to 2,868). The team provide customers with resources and support to research

their family history and to learn about the history of the town. They are continually adding to the collection, and plan and present regular displays to attract visitors. Recently they have developed their schools offer, with opportunities to visit and learn about how the centre works, and about the history of Darlington, with children given access to unique source materials. They have also produced a walking tour for school classes to do around the town centre.

Community Services

21. The number of Street Champions who are registered as being actively involved in litter picking has increased. (ENV 002 – 587 to 686). The age range of street champions is varied from young children going out litter picking with their parents to recently retired individuals. A number of teenagers have registered as part of the Duke of Edinburgh scheme. A group of care leavers and a resident association have register as street champions. New street champions have registered where new housing estates have been developed, increasing the total area covered by street champions.
22. The total number of large fly-tips reported has increased (ENV 006c – 386 to 467).
23. The total number of small fly-tips reported has increased (ENV 006d – 1,535 to 1,739).
24. The overall total number of fly-tips reported has increased (ENV 006e – 1,921 to 2,206). The increase is due to additional reporting of side waste (classed as fly-tipping) by both Enforcement Officers and Fire Service. Overall, 95.7% are being removed within the time scales irrespective of numbers.
25. The percentage of household waste that is collected that is either reused, recycled or composted has decreased at the end of Quarter 1 (ENV 009 31.2% to 30.7%). Darlington is slightly below the North East (34.7%) average, but below the England (44.2%) average. Work continues to be undertaken by Street Scene and communication teams to increase recycling and reduce contamination. Cabinet will consider a report in the new year with regard to options to introduce a food waste collection service which will increase overall recycling rates.
26. The percentage of small fly tips removed within target time has increased (ENV 021 – 83.3% to 97.2%). On average 96% of these tips were collected within target of 5 days.
27. The percentage of large fly tips removed within target time scales increased (ENV 022 – 79.6% to 94.6%). On average 94% 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).
28. The litter score average percentage increased (ENV 024 - 73% to 84.9%). This is a rolling average percentage score of the 40 transects inspected for litter every month. Two wards are covered each month in which twenty areas of the ward are inspected. Each ward is covered once within a twelve-month period. 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

29. The number of prosecutions for fly-tipping has increased (ENV 023 - 8 to 11). Civic Enforcement continue to conduct proactive and reactive investigations into fly tipping, and this has resulted in 11 successful prosecutions to date this year. The targeting of areas on an evidence led approach is taking place to monitor and patrol which will identify further opportunities to identify, pursue and prosecute fly tipping offences. New initiatives and methods are being investigated to help secure evidence for prosecutions.

Trading Standards and Animal Health

30. The percentage of high-risk inspections carried out by Trading Standards has decreased (REG 803 - 75% to 36%). Trading Standards plans a programme of intelligence-led business inspections to check on compliance with trading standards legislation, support them into compliance where necessary and investigate areas of non-compliance as required. A large proportion of these inspections are of premises licensed for the storage of explosives. As these are principally fireworks, they take place during late October and early November. By mid-year we are at 36% inspections complete which given the explosives inspections is on target for 100% by the end of the financial year. High risk inspections this year have also included visits to e-bike sellers and repairers due to the fire risks with lithium batteries. Animal Health visits have been increased this year due to the financial burdens on farmers which could have an effect on animal welfare.

April to March 2022/23 comparison to 2023/24

Culture – Libraries

31. 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.

Highways & Capital Projects

32. The percentage of non-frequent bus services running on time information (TCP 101 / 101a) is no longer available to report. With agreement from members, an indicator collected via the National Highways & Transport Network survey on whether buses arrive on time can be used as a replacement.
33. The percentage of principal roads where maintenance should be considered (A class) (TCP 200a) was 7.2%. The percentage of non-principal roads where maintenance should be considered (B and C class) (TCP 202a) was 4.7%. The percentage unclassified roads where maintenance should be considered (TCP 203a) was 4.1%.

The inspection method has changed from an automated survey using a SCANNER vehicle to a visual Annual Engineering Inspection (AEI). This provides more accurate treatment selection information to assist with the planning of five-year highways maintenance schemes. The 2023/24 inspection figure shows 7.2% of principal roads needing

consideration for maintenance. Due to the change in method, this data is not comparable with previous years and with some authorities remaining on SCANNER for now it is not possible to get an accurate comparison with the north east and nationally. We expect most authorities to transition to AEI over the coming years which would then allow meaningful comparison.

34. 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.
35. 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.
36. 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.
37. 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.

April to March 2023/24 comparison to 2024/25

38. The overall public satisfaction with Public Transport Theme has increased (TCP 900 – 44% to 48%), which is below the Highways and Transport Network average of 51%. 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

Comparison at half year

39. 23 of the 35 indicators reported have Quarter 2 (six month) data which can be compared with the same period for 2023/24.
40. When taking into consideration what is best performance for each indicator:
 - a) 15 of the 23 indicators have increased when compared to the same period as last year.
 - b) 7 of the 23 indicators have decreased when compared to the same period as last year.
 - c) 1 of the 23 indicators have remained the same.

Annual comparison

41. Five of the 35 indicators reported have 2023/24 (year-end) data which can be compared with the same period for 2022/23 and one has 2024/25 data which can be compared to 2023/24.
42. When taking into consideration what is best performance for each indicator:
- a) Five of the six indicators have increased when compared to the same period as last year.
 - b) One of the six indicators have decreased when compared to the same period as last year.
43. One of the 35 indicators information is only available up to June. 42. When taking into consideration what is best performance it had decreased.
44. Five of the 35 indicators have no comparative information.
45. A detailed performance scorecard is attached at Appendix 1.
46. Detailed performance and narratives for each indicator is attached at Appendix 2.

Recommendations

47. 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	<p>This report contributes to the Council Plan by involving Members in the scrutiny of performance relating to the delivery of the key priorities</p> <p>COMMUNITIES – working together for safer, healthier and more engaged communities</p> <p>LOCAL ENVIRONMENT – a well-connected, clean and sustainable borough</p>
Addressing inequalities	<p>This report supports the promotion of diversity</p> <p>There are no specific indicators on inequalities contained within this report</p>
Tackling Climate Change	<p>There is no impact on carbon and climate change as a result of this report</p> <p>There are no specific indicators on climate change contained within this report</p>
Efficient and effective use of resources	<p>Scrutiny of performance is integral to optimising outcomes.</p> <p>This report has no impact on the Council’s Efficiency Programme.</p>
Health and Wellbeing	<p>This report supports performance improvement relating to improving the health and wellbeing of residents</p>
S17 Crime and Disorder	<p>This report supports the Councils Crime and Disorder responsibilities</p>
Wards Affected	<p>This report supports performance improvement across all Wards</p>
Groups Affected	<p>This report supports performance improvement which benefits all groups</p>
Budget and Policy Framework	<p>This report does not represent a change to the budget and policy framework</p>
Key Decision	<p>This is not a key decision</p>
Urgent Decision	<p>This is not an urgent decision</p>
Impact on Looked After Children and Care Leavers	<p>This report has no impact on Looked After Children or Care Leavers</p>