

Environment and Sustainable Communities Overview and Scrutiny Committee

8 October 2021

Quarter One, 2021/22

Performance Management Report



Paul Darby, Corporate Director of Resources (Interim)

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards achieving the key outcomes of the council's corporate performance framework and highlight key messages to inform strategic priorities and work programmes.
- 2 The report covers performance in and to the end of quarter one, April to June, 2021.

Performance Reporting

- 3 The performance report is structured around the three components.
 - (a) High level state of the County indicators to highlight areas of strategic significance. These are structured around the [County Durham Vision 2035](#).
 - (b) Council initiatives of note against the ambitions contained within the vision alongside a fourth 'excellent council' theme contained within our [Council Plan](#)¹.
 - (c) A long list of key performance indicators against the themes of the Council Plan.
- 4 It also includes an overview of the continuing impact of COVID-19 on council services, our staff, and residents.

More and Better Jobs

- 5 The impact of COVID-19 on the visitor economy has been significant. Visitor numbers, revenue generated from visits, and jobs supported are all half of pre-COVID levels. However, we are continuing to assist this sector, by attaining almost £2 million in grants to support the return of festivals and events and to develop a five-year programme of activities and exhibitions linked to our new History Centre, having renovated our

¹ approved by full council October 2020

cultural venues and through bidding for UK City of Culture status for 2025.

Connected Communities

- 6 Environmental cleanliness is showing a slight deterioration against last year in the categories of litter and detritus (based on a sample survey), and the number of reported fly-tips has started to return to pre-COVID levels, having decreased during the height of the pandemic.
- 7 One consequence of the pandemic has been the generation of additional tonnages of household waste due to people spending more time in their homes. An additional 12,000 tonnes of household waste was collected in 2020/21, however, contamination of kerbside recycling bins remains high.

The impact of COVID-19

- 8 The COVID-19 pandemic has caused an unprecedented health emergency across the globe. [Restrictions](#) to contain the virus, minimise deaths and prevent health and social care systems being overwhelmed remain in place, and are continuing to impact our everyday lives, our health and the economy.
- 9 However, roll-out of the UK's vaccination programme, which has reduced both hospital admissions and deaths, has allowed the government to implement plans for a [gradual and phased route out of lockdown](#).
- 10 Working with government organisations and within the context of national developments, we continue to protect our communities, support those affected by the pandemic, and develop plans for future recovery.
- 11 The COVID-19 surveillance dashboard can be accessed [here](#).

Risk Management

- 12 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects. The latest report can be found [here](#).

Recommendation

- 13 That Environment and Sustainable Communities Overview and Scrutiny Committee considers the overall position and direction of travel in relation to quarter one performance, the impact of COVID-19 on performance, and the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic.

Author

Andy Palmer

Tel: 03000 268551

Appendix 1: Implications

Legal Implications

Not applicable.

Finance

Latest performance information is being used to inform corporate, service and financial planning.

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Equality measures are monitored as part of the performance monitoring process.

Climate Change

We have declared a climate change emergency and consider the implications of climate change in our reports and decision-making.

Human Rights

Not applicable.

Crime and Disorder

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Staffing

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

Accommodation

Not applicable.

Risk

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

Procurement

Not applicable.



Durham County Council Performance Management Report

Quarter One, 2021/22



More and Better Jobs

- 1 The ambition of More and Better Jobs is linked to the following objectives:
 - (a) A broader experience for residents and visitors to the county.

National, Regional and Local Picture

- 2 The impact of the pandemic on the visitor economy in 2020 has been significant. Visitor numbers fell by 43.4% compared to 2019, impacting on both 'day' and 'staying' visitor numbers. Consequently, the amount generated by the visitor economy also fell, decreasing by 48.3%. The number of jobs supported (both direct and indirect) by the visitor economy dropped by 44%.

| Visitor Economy | | |
|---|---------|-----------------------|
| | 2020 | Compared to last year |
| Visitors to County Durham (millions) | 11.39 | - 43% ↓ |
| Jobs supported by visitor economy (FTEs) | 6,794 | - 44% ↓ |
| £ generated by visitor economy (£'millions) | £506.75 | - 48% ↓ |

- 3 Across the county the greatest impact was seen in Durham City in relation to staying visitor expenditure, with the least impacted area being the Durham Coast in relation to day visitors to this area. As over 50% of visitors to County Durham are day visitors from the North East, the impact of the pandemic has not been as sizeable as other areas of the country which are more reliant on overnight stays and overseas travel.
- 4 The most recent COVID impact survey by Visit County Durham shows a more positive picture with most businesses being able to open as restrictions are lifted, the majority reporting they had lots of enquiries and bookings and 18% predicting their occupancy between June and August will be higher than pre-COVID levels. However, there were still concerns about further national lockdowns or further restrictions and the majority reported that customers were booking less than a month in advance.

Council Services

A broader experience for residents and visitors to the county

- 6 We have been awarded £724,000 of Culture Recovery Fund Grant by Arts Council England, which will support the return of festivals and events that were impacted by the pandemic.
- 7 In preparation for Lumiere 2021, the creative commissioning scheme BRILLIANT was launched in January. Following a record number of applications being received, six winners have been commissioned to create a new piece of light art for the event. This was the first time the competition was opened up to people outside of the north east and received 272 applications, an increase of over 250% on 2019. A fifth of applicants identified as having a disability or being from black, Asian and minority ethnic groups supporting the scheme's mission to broaden the diversity of those working in the medium of light art.
- 8 During the quarter, the decision was taken to postpone the Durham BRASS event which was due to take place from 14 to 18 July. The festival had been planned with COVID safety measures in mind, with a largely outdoor programme and social distancing arrangements, however due to uncertainty regarding national announcements on restrictions and the publication of safety guidance on large scale events, we have decided to postpone the event until 2022.
- 9 The council has secured a £1.2 million grant from the National Lottery Heritage Fund to deliver a five-year programme of countywide activities and temporary exhibitions linked to the county's new History Centre. The funding will also support an innovative digital offer:
 - including a new dedicated History Centre website;
 - an online platform for people to search the collections, comment on heritage items and share their own stories;
 - and the digitisation and cataloguing of thousands of photographs, objects, maps and other historic documents.
- 10 This will allow people all over the world to connect with the county's historic collections and archives in unique ways. The History Centre is expected to attract up to 70,000 visitors a year, but the engagement programme will extend the centre's reach further still with more than 40% of the activities planned to take place offsite in schools and community venues
- 11 With the lifting of restrictions, we have been able to open a number of our cultural venues which have seen extensive renovation work carried out over the last year:

- Empire Theatre, Consett - £823,000 refurbishment of the auditorium, toilets, and front of house area, as well as a new stage and technical equipment;
 - Gala Theatre, Durham - £600,000 refurbishment, fitted with new flooring and seating in the auditorium, as well as a new-look box office, display screens, signage and furniture;
 - Bishop Auckland Town Hall - opened in May with a touring exhibition, 'Gladiators: A Cemetery of Secrets', following its major refurbishment in 2020. The renovated town hall offers a newly refurbished contemporary gallery space, a brand-new café and menu using high-quality, locally sourced produce and a fully digitised cinema.
 - Durham Town Hall - partially re-opened to visitors to enable the ongoing structural repair and restoration programme.
- 12 Killhope Museum re-opened to visitors in May with a planned programme of outdoor events and guided tours, alongside the exhibitions, play park, gift shop and new café. The waterwheel and jigger house however remain closed following delays in essential maintenance due to the pandemic. Binchester Roman Fort re-opened on 1 July, although there will be no organised events this year, visitors are once again able to see the two restored Roman baths and one of the most well preserved Roman heating systems in the country.
- 13 On 19 July, we submitted an expression of interest for UK City of Culture status for 2025 on behalf of Culture Durham, a partnership including Beamish Museum, Durham Cathedral and Durham University.
- 14 Durham hopes to secure the title for both the city and the county, following the announcement that, for the first time, groups of towns are able to work together to submit joint bids. Schemes will include the opening of a new dedicated history centre, a programme of events around the display of the Lindisfarne Gospels in the north east and a celebration of the 200th anniversary in 2025 of the first passenger railway. Following the deadline for bids, a panel will draw up a shortlist of six locations, with successful applicants being announced in September; they will then have until January 2022 to submit their full bids with the winner revealed in May 2022.

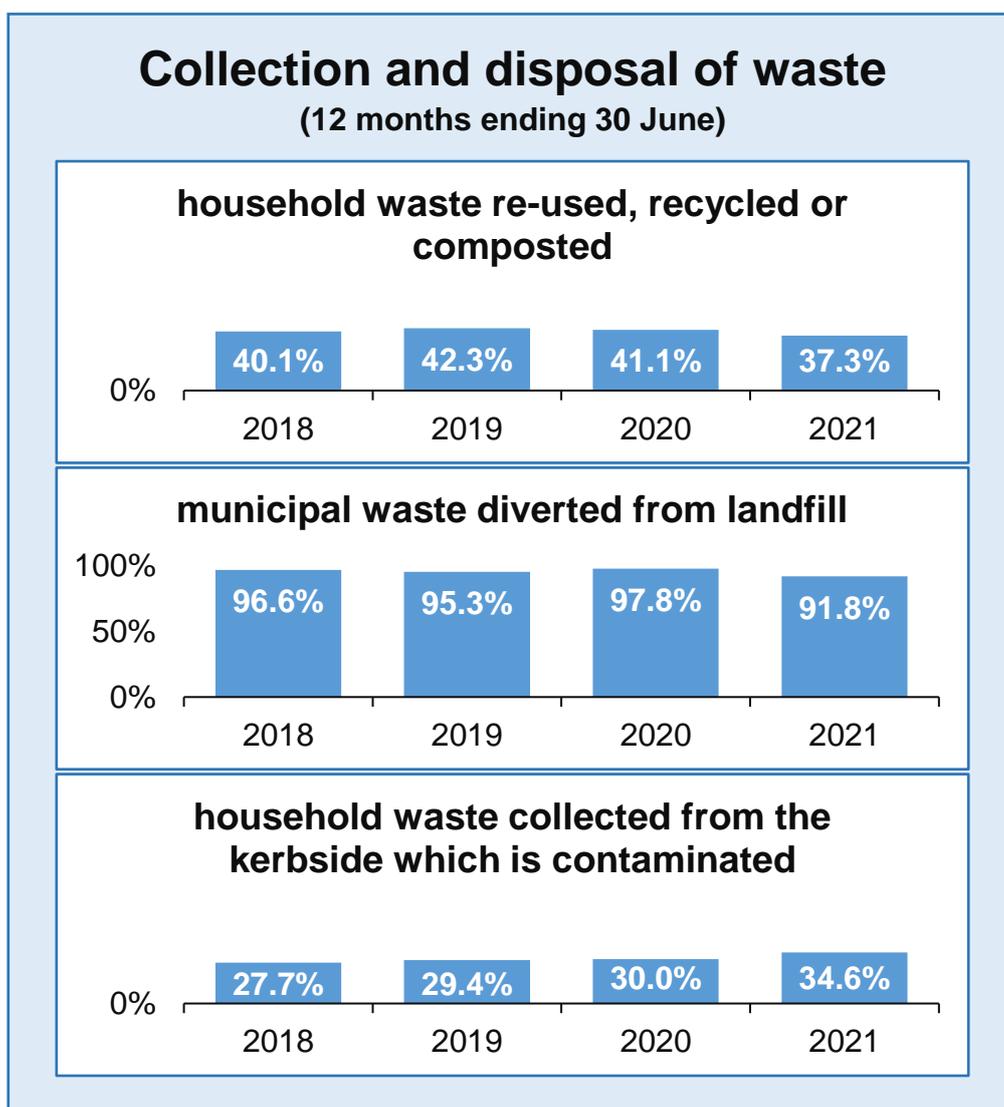
Long and Independent Lives

- 15 The ambition of Long and Independent Lives is linked to the following key objective:
- (a) County Durham will have a physical environment that will contribute to good health.

Council Services

Physical environment that will contribute to good health

- 16 Throughout the pandemic, due to people spending more time in their homes, we have been collecting increased tonnages of waste. During 2020/21 243,493 tonnes of waste was collected from households an increase of 5.3% on the previous year or just over 12,000 tonnes.



- 17 Contamination of kerbside recycling bins remains high. Data for 2020/21 shows a 6.5pp increase on the three-year average. Tonnages of glass sent for recycling continues to surpass the three-year average with the latest data for January to March 2021 showing a 27% increase and for 2020/21 a 32% increase.
- 18 For 2020/21 the HWRC's landfill diversion rate was 78% against the three-year average of 89%. However, improvements to the diversion rate can be seen in the most recent data for January to March 2021 which is 83%, the three-year average for the period is 88%.

- 19 The Small Electrical Recycling Project has been launched providing free drop-off points for small electrical and battery-operated items, there are currently 29 collection points across the County.

Connected Communities

- 20 The ambition of Connected Communities is linked to the following key objectives:
- (a) Our towns and villages will be vibrant, well-used, clean, attractive and safe;
 - (b) Communities will come together and support each other.

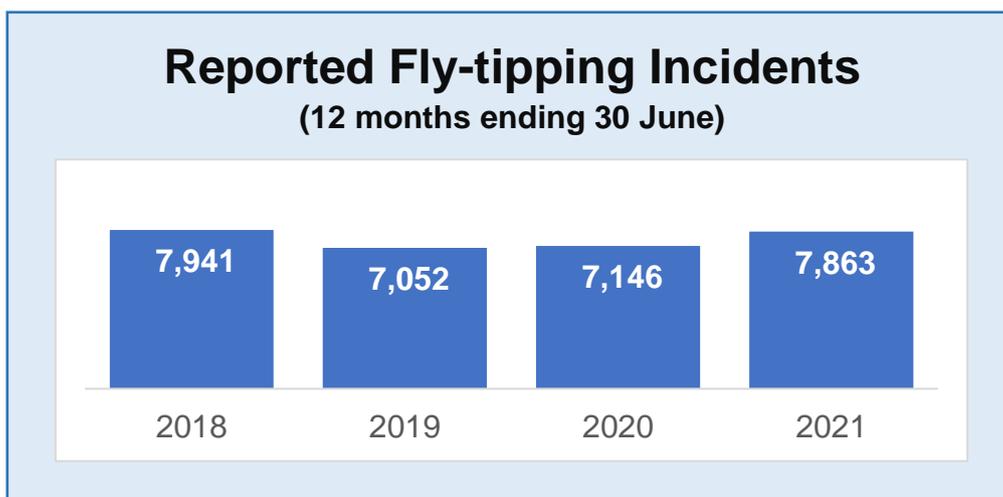
National, Regional and Local Picture

- 21 During the 12 months ending June 2021, reported fly-tipping incidents increased by 10%. However, incidents are now starting to return to pre-COVID levels, during quarter one, the number of incidents was 24% less than the same period last year.

Council Services

Communities will come together to support each other

- 22 To help deter fly-tipping, during the last quarter, our neighbourhood wardens carried out 636 further investigations, deployed cameras at eight locations with 22 incidents caught on camera, undertook 12 stop and search operations, issued 11 producers, instigated six prosecutions and issued 28 Fixed Penalty Notices.



- 23 Our Find and Fix programme, which focuses on issues raised by residents, communities and elected members, has been running for over six months now and has completed more than 240 tasks across the county. Work has included

clearing drainage channels on public walkways, removing graffiti, planting trees, clearing and renovating public art installations, scraping and edging paths and installing new street furniture such as bins and benches.

- 24 Our Community Action Team recently focused on reviewing three previously targeted areas at Crook, Eldon and Ferryhill Station, rubbish accumulations, dog fouling and fly-tipping were the main concerns. Whilst improvements had been made since previous visits more cases were logged for attention. The team will move on to South Moor in July.
- 25 The latest environmental cleanliness surveys, undertaken between April and July 2021, show a slight deterioration against the average for last year in the litter and detritus categories with 5.96% and 12.14%, respectively. However there has been an improvement in the dog fouling results to 0.79%.

An Excellent Council

- 26 The ambition of an excellent council is structured around the following key objective:

(a) Our resources will be managed effectively.

Our resources will be managed effectively

- 27 We are moving forward with an £8.1 million project to create a solar farm at our Morrison Busty depot, in Annfield Plain. The solar farm will power the whole depot, including electric vehicle charge points for our fleet. The project is part of a wider refurbishment to improve energy efficiency including new cladding, windows and doors and LED lights. Works have commenced on site and are due for completion in summer 2022.
- 28 An additional 200 electric charging points are to be provided in car parks and on street locations across the county to provide residents with fast charging (22kwh) facilities. We are also testing rapid charging points. All installations are expected to be completed by October 2021.
- 29 Delivery of the Climate Change Emergency Plan continues with a number of projects underway. Works include additional solar PV installations, heating and lighting replacements, and the planning of an additional solar farm and wind turbine.
- 30 We continue to work with small and medium enterprises (SMEs) through the Business Energy Efficiency Programme (BEEP). Grant offers this quarter were for installations such as LED lighting and heating systems with an estimated total of 117.6 tonnes of CO₂e saved this quarter.

Key Performance Indicators – Data Tables

There are two types of performance indicators throughout this document:

- (a) Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
- (b) Key tracker indicators – performance is tracked but no targets are set as they are long-term and/or can only be partially influenced by the council and its partners.

A guide is available which provides full details of indicator definitions and data sources for the 2020/21 corporate indicator set. This is available to view either internally from the intranet or can be requested from the Strategy Team at performance@durham.gov.uk

KEY TO SYMBOLS

| | Direction of travel | Benchmarking | Performance against target |
|-------|--|---|---------------------------------|
| GREEN | Same or better than comparable period | Same or better than comparable group | Meeting or exceeding target |
| AMBER | Worse than comparable period (within 2% tolerance) | Worse than comparable group (within 2% tolerance) | Performance within 2% of target |
| RED | Worse than comparable period (greater than 2%) | Worse than comparable group (greater than 2%) | Performance >2% behind target |

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e., County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-On-Tees, South Tyneside, Sunderland.

More detail is available from the Strategy Team at performance@durham.gov.uk

MORE AND BETTER JOBS

How well do tourism and cultural events contribute to our local economy?

| Ref | Description | Latest data | Period covered | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different | updated this quarter |
|-----|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|----------------------|
| 11 | No. visitors to County Durham (million) | 11.39 | 2020 | Tracker | 20.13 (red) | | | | | Yes |
| 12 | No. jobs supported by the visitor economy | 6,794 | 2020 | Tracker | 12,133 (red) | | | | | Yes |
| 13 | Amount (£ million) generated by the visitor economy | 506.75 | 2020 | Tracker | 980.72 (red) | | | | | Yes |

CONNECTED COMMUNITIES – SUSTAINABILITY

How clean and tidy is my local environment?

| Ref | Description | Latest data | Period covered | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different | updated this quarter |
|-----|--|-------------|-----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|----------------------|
| 95 | % of relevant land and highways assessed as having deposits of litter that fall below an acceptable level | 5.96 | Apr-Jul 2021 | Tracker | N/a | | | | | Yes |
| 96 | % of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level | 12.14 | Apr-Jul 2021 | Tracker | N/a | | | | | Yes |
| 97 | % of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level | 0.79 | Apr-Jul 2021 | Tracker | N/a | | | | | Yes |
| 98 | Number of fly-tipping incidents | 7,863 | Jul 20 – Jun 21 | Tracker | 7,146 (red) | | | | | Yes |

Are we reducing carbon emissions and adapting to climate change?

| Ref | Description | Latest data | Period covered | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different | updated this quarter |
|-----|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|----------------------|
| 99 | % reduction in CO ₂ emissions in County Durham (carbon neutral by 2050) | 55.2 | 2018 | Tracker | 54 (green) | | | | | No |
| 100 | % reduction in CO ₂ emissions from local authority operations compared to the 2008/09 baseline, 70% by 2025 | 51 | 2019/20 | Tracker | 47 (green) | | | | | No |

How effective and sustainable is our collection and disposal of waste?

| Ref | Description | Latest data | Period covered | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different | updated this quarter |
|-----|---|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|----------------------|
| 101 | % of municipal waste diverted from landfill | 91.8 | 2020/21 | 95 (red) | 97.8 (red) | 91.5 (green) | 94.4 (red) | | 2019/20 | Yes |
| 102 | % of household waste that is re-used, recycled or composted | 37.3 | 2020/21 | Tracker | 41.1 (red) | 43.8 (red) | 35.5 (green) | | 2019/20 | Yes |

Other additional relevant indicators

CONNECTED COMMUNITIES – SUSTAINABILITY

Is it easy to travel around the county?

| Ref | Description | Latest data | Period covered | Period target | 12 months earlier | National figure | North East figure | Nearest statistical neighbour | Period covered if different | updated this quarter |
|-----|--|-------------|----------------|---------------|-------------------|-----------------|-------------------|-------------------------------|-----------------------------|----------------------|
| 110 | % of A roads where maintenance is recommended | 3.0 | 2019 | Tracker | 2.6 (red) | 3.38 (green) | 1.92 (red) | | 2019 | No |
| 111 | % of B roads where maintenance is recommended | 3.3 | 2019 | Tracker | 4.7 (green) | 4.57 (green) | 2.83 (red) | | 2019 | No |
| 112 | % of C roads where maintenance is recommended | 4.3 | 2019 | Tracker | 3.7 (red) | 4.57 (green) | 2.83 (red) | | 2019 | No |
| 113 | % of unclassified roads where maintenance is recommended | 21.3 | 2019 | Tracker | 21.0 (amber) | 15.08 (red) | 16.25 (red) | | 2019 | No |