**Environment and Sustainable Communities
Overview and Scrutiny Committee**

18 January 2022

**Quarter Two, 2021/22
Performance Management Report**

Report of Paul Darby, Corporate Director of Resources

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 two, July to September 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   The Council Plan sets out how the Council will use the resources at its disposal to achieve the ambitions set out in the County Durham Partnership's vision for the County. It sets out the Counicl's amitions and key work areas to achieive these with high level performance indicators to measure progress. Appendix two of this report reflects this in the way it is set out.

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[1] approved by full council October 2020

5   It also includes an overview of the continuing impact of COVID-19 on council services, our staff, and residents.

More and Better Jobs

6   Our tourism and cultural sector was particularly hard hit by the pandemic. In 2020, there were nine million fewer visitors to the area, a reduction in the visitor economy of £474 million and 5,000 fewer jobs across the sector.

Long and Independent Lives

7   Work to reduce carbon emissions is also underway. Agreed projects will increase electric vehicle charging points, retrofit houses, explore mine water heat (at Seaham Garden Village), introduce more bike loan schemes, and restore peatlands in the North Pennines.

8   Carbon emissions across the county have reduced by 54% from the 1990 baseline.

Connected Communities

9   Another consequence of people spending more time at home is the generation of more household waste. This, combined with planned maintenance at the energy from waste plant, has resulted in a smaller proportion of waste being diverted from landfill – 90.1% compared to the 97.8% for the same period last year. In addition, contamination of kerbside recycling bins continues to increase and is currently 35%.

An Excellent Council

10   We are working to further reduce our carbon emissions by installing solar panels and LED lighting; developing a solar farm, battery storage and charging posts at Annfield Plain (Zero Carbon Depot Project), developing a new building energy management system to improve the control of energy, only using electric vehicles as pool cars, and purchasing an electric refuse vehicle.

11   Decarbonisation of the electricity grid has helped reduce our carbon emissions by 58% (from the 2008/09 baseline).

The impact of COVID-19

12   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.

13 However, roll-out of the UK's vaccination programme, which has reduced both hospital admissions and deaths, allowed the government to implement plans for a [gradual and phased route out of lockdown.](#)

14 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.

15 The COVID-19 surveillance dashboard can be accessed [here](#).

Risk Management

16 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

17 That Environment and Sustainable Communities Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter two 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

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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 Two, 2021

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.

Council Services

A broader experience for residents and visitors to the county

2   County Durham has been named as one of the eight locations that made the longlist in the UK City of Culture 2025 competition and has until January 2022 to finalise its bid. Securing the title would deliver transformational social and economic benefits to the whole of County Durham and the wider region; allowing us to engage even more people in arts and culture, attract thousands of additional visitors and help us to secure millions of pounds of investment. The Partnership is now focused on taking County Durham to the next stage of the competition and are urging people to continue to support the Durham 2025 campaign. It is anticipated that the overall winner will be declared in May 2022.

3   In September, Cabinet approved further feasibility work to be carried out looking at options to bring the former Durham Light Infantry (DLI) Museum and Art Gallery back into use as a wider culture and visitor destination incorporating a significant dedicated space for items from the DLI collection that will complement the planned exhibitions in the Durham History Centre. It is anticipated that the findings of this study will be presented to councillors in early 2022.

4   The Kier Group has reported a six week delay on the new History Centre, however they are confident this does not affect overall delivery and completion for October 2022. The delay was caused by the discovery of Asbestos Containing Material (ACM) on the site and the need to acquire planning permission to demolish and rebuild a wall of the listed building. Planning permission has now been granted and all ACM removed from site. Work continues on securing external funding and liaising with the National Lottery Heritage Fund for permission to support delivery of the activity programme, the digital programme and the exhibition programme.

5   The Lumiere festival took place between the 18 and 21 November with a programme of 37 international artworks. For the first time, the festival was spread across the county to encourage visitors to explore other parts of the county and extend the economic benefits the event brings. In a change from previous years, the controlled City centre area of Lumiere was ticketed for the entirety of the festival each night to manage audience numbers as part of measures in place to offer a safe experience.

6   Following cancellations due to the pandemic last year, Bishop Auckland Food Festival (7-8 August) and Seaham Food Festival (2-3 October) both returned this year and are just two of a number of events helping to showcase the county's cultural offer as part of the council's bid to become UK City of Culture 2025. Both events were a huge success, attracting thousands of visitors to the area, and more than 100 traders from across the county and beyond. The festivals not only provided a significant boost to businesses trading both at the festival and the towns themselves but provided a much needed boost to the region's economic recovery from the impact of COVID.

7   Durham Book Festival took place between 9 and 17 October, returning to live events following a digital-only offer last year due to the pandemic. Writers, performers and thinkers from across the world participated in more than 60 events, either in person at the Gala Theatre or online. The festival aimed to be fully accessible to every audience member by captioning events in the theatre and ensuring all digital content was either captioned (video) or transcribed (audio).

8   The 2021 Heritage Open Days took place during September, though much reduced from previous years due to COVID, 37 properties participated in the event attracting over 6,000 visitors. Five new venues took part in this year.

9   During quarter two there were nearly 150,000 visitors to Hardwick Park and 40,000 visitors to Wharton Park.

10   The new hub, Crimdon Coastal Hub, delayed due to COVID is forecast for to open in November.

11   Investment in Bishop Auckland including the delivery of the Eastern Sustainable Access Corridor will provide the infrastructure needed to manage and direct the visitors to the Auckland Project's annual programme of events and also peak season traffic to its year-round visitor attractions. The corridor will provide direct access from the A1(M), avoiding traffic congestion in the town centre. A base transport model for the town is now complete and further work is being undertaken around forecast modelling to determine an options assessment report, economics and preliminary design and planning application.

12   The corridor will provide dedicated provision for pedestrians and cyclists; and connect to and promote existing routes such as the Auckland Way railway path. Work on the business case will commence late 2021.
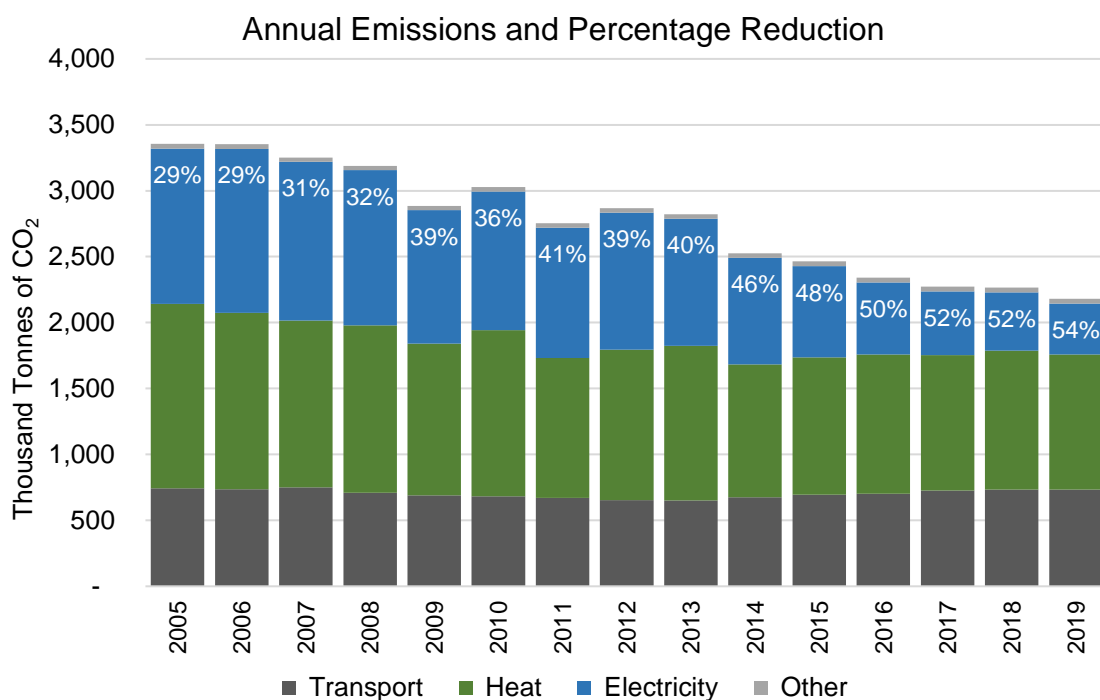
Long and Independent Lives

13   The ambition of Long and Independent Lives is linked to the following key objectives:

(a)   County Durham will have a physical environment that will contribute to good health.
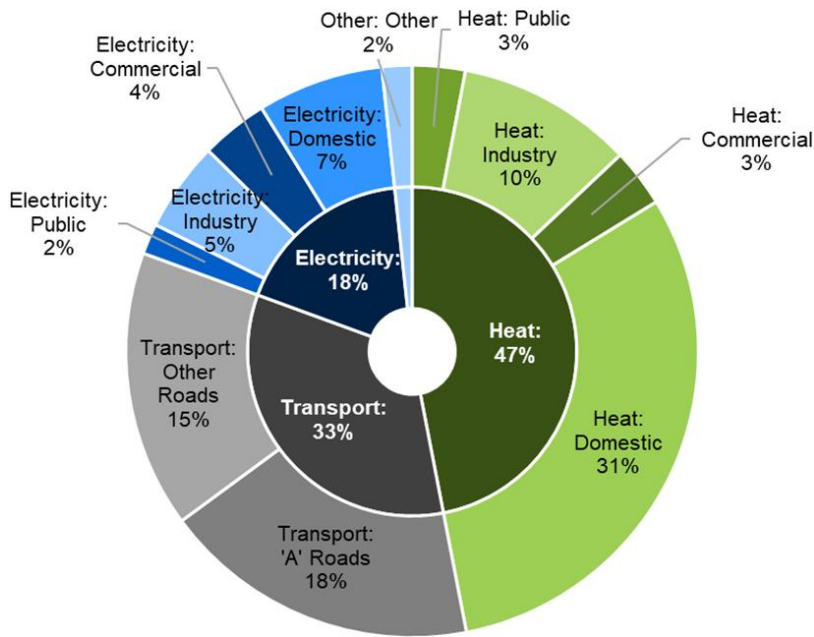
National, Regional and Local Picture

14   The latest CO_2 emission results released for 2019 show a reduction across the county of 54% on 1990 levels. The CO_2 tonnage on a per person basis shows that County Durham equates to 4.11 tonnes per person; lower than the North East at 4.49 tonnes and England at 4.24 tonnes.

15   The greatest source of emissions is heat at 47%; with domestic heating being the highest sub-category at 31%. To contribute to achieving our carbon emissions targets, households across the county must reduce their gas use, this could be achieved by the equivalent of around 20,000 households fully decarbonising, or everyone using about 8% less coal, gas or oil; this is achievable in part through improved home insulation.

16   Emissions from transport has reduced slightly since 2005. Transport emissions make up 33% of the county's total carbon emissions. Replacing around 24,000 vehicles with ULEV or reducing fossil fuel vehicle mileage by 8% over two years would keep us on track to achieve our carbon neutral county target. This could be achieved if everyone reduced their personal vehicle use, walked, cycled or used public transport more and avoided unnecessary travel through use of remote working and video conferencing.

17   Emissions from electricity have reduced from 35% in 2005 to 18% in 2019. In the main this is due to the decarbonisation of the grid moving from fossil fuels to renewable energy sources.

Council Services

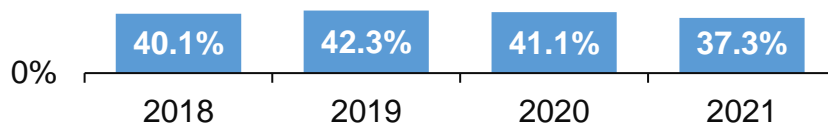### A physical environment contributing to good health

18   Working with partners through the Climate Emergency Response Plan (CERP), a number of schemes are underway or are in development to reduce carbon emissions across the county, including the installation of electric vehicle charging points, the Business Energy Efficiency Programme which last year provided support for 97 businesses, housing retrofit schemes at Chilton and Dean Bank, the installation of air source heat pumps in off gas communities, the exploration of mine water heat at Seaham Garden Village, blue carbon schemes, a bike loan scheme, the restoration of peatlands in the North Pennines and the roll out of high speed broadband. We are currently working with partners to review progress and develop the second CERP.

19   The current diversion from landfill rate is 90.1% for the 12 months ending June 2021, a decrease on the previous year (96.8%). A number of factors have led to the increase of waste going to landfill including the higher levels of waste and planned maintenance at the energy from waste plant. The capacity in the waste system usually is able to offer an alternative facility when the planned maintenance is scheduled however, the increased volumes of waste being experienced across the country due to COVID restrictions has resulted in reduced spare capacity. In the period July 2020 to June 2021, 276,876 tonnes of municipal

waste was collected and disposed of, equating to over one tonne per household, this was an increase of 27,579 tonnes (11%) on the previous year.
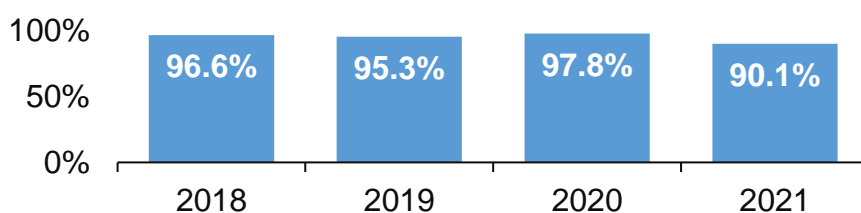
20   The current recycling rate for the 12 months ending June 2021 is 38.1%, a decrease from 39.4% for the previous year. However, there has been some improvement in recent months as within quarter one there was a 3.1 percentage point improvement compared to last year. The amount of household waste collected remains high with 248,967 tonnes being collected and disposed of in the last 12 months, a 7% increase on the July 2019 to June 2020 period. This is a result of COVID restrictions during this period and continued changes in behaviours following the lifting of restrictions.

21   The current contamination rate of household recycling is 35.8%. In the last 12 months 7,795 notices have been issued for contaminated bins. This is a reduction of 22% on the previous period (Oct 2019 to Sep 2020) of 9,997. A number of campaigns are underway including the small electrical recycling project which continues to grow with almost 50 collection points across the county. Over four tonnes of small electrical and battery operated items have been collected so far. The project was shortlisted for the LARAC 'Best New Idea' award 2021 and for the National Recycling 'Local Authority Success' award 2021. In addition, as part of our partnership with Keep Britain Tidy, the 'Ted Says' (please don't put any nappies in your recycling) project has been shortlisted for a MRW National Recycling award for 'Campaign of the Year'.

Collection and disposal of waste
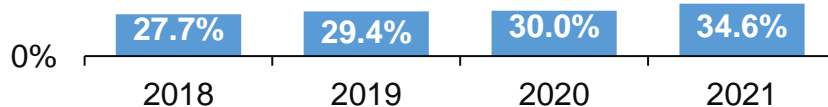### (12 months ending 30 June)

household waste re-used, recycled or composted

	2018	2019	2020	2021
	40.1%	42.3%	41.1%	37.3%

0%

municipal waste diverted from landfill

	2018	2019	2020	2021
	96.6%	95.3%	97.8%	90.1%

100%
50%
0%

dry recyclable household waste collected from the kerbside which is contaminated

	2018	2019	2020	2021
	27.7%	29.4%	30.0%	34.6%

0%

Connected Communities

22   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.

National, Regional and Local Picture

23   During the 12 months ending September 2021, reported fly-tipping incidents reduced by 0.4% compared to the 12 months ending September 2020. The in quarter figure of 1,510 is 24% less than the same period last year. The current numbers of fly-tipping are 12.7% higher than the pre-COVID levels in 2019-20.

Reported Fly-tipping incidents
(12 months ending 30 September)

2018	2019	2020	2021
7,493	7,073	7,409	7,382

Council Services

Our towns and villages will be vibrant, well-used, clean, attractive and safe

24   To help deter fly-tipping, during the period July 2020 to June 2021, 2,581 fly-tipping enforcement actions including further investigations, covert CCTV camera deployment, stop and search operations and issuing of Fixed Penalty Notices has been undertaken. This is a 32% increase on the previous year (1,950 actions). The proportion of incidents that have had an enforcement action during this period is 35%, an increase on the previous year which was 26%.

25   Our Community Action Team recently focused on South Moor dealing with rubbish accumulations, empty properties and pests. Working in partnership, 269 issues were logged with 91 legal notices served on 32 properties. A door knocking confidence questionnaire took place with 176 households participating and the results have been used to shape future work in the area.
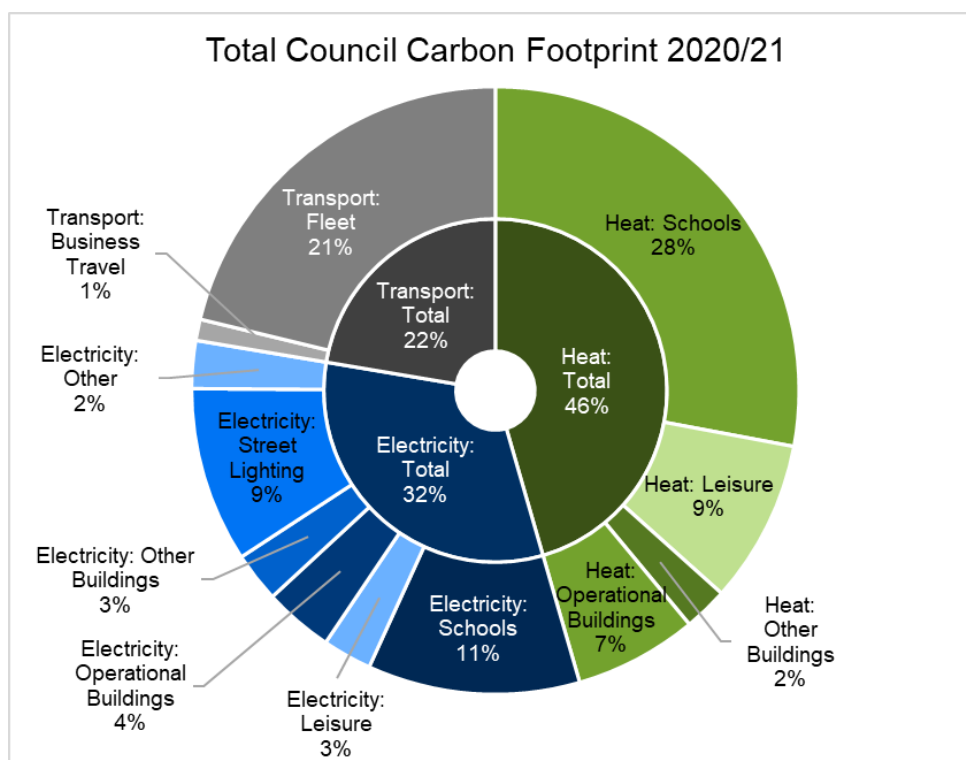
An Excellent Council

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

(a) Our resources will be managed effectively.

Our resources will be managed effectively

27   The council's 2020/21 carbon footprint is made up as follows:

28   We continue to tackle heating issues with better heating controls, insulation, and low carbon heating systems. The level of fleet emissions will be addressed in coming years as we transition to electric vehicles.

29   The following table shows the changes in emissions from the 2009 baseline:

% change in CO₂ emissions from council activity		
	tCo₂e	% difference
	2008/09	2020/21	
Social care	6,125	597	-90%
Business mileage	4,083	499	-88%
Street lighting	17,353	4,133	-76%
Electricity distribution	3,996	1,127	-72%
Secondary school	17,353	5,835	-66%
Leisure and culture	13,270	5,008	-62%
Operational buildings	11,229	4,538	-60%
Primary schools	16,332	9,710	-41%

Other schools	3,062	1,850	-40%
Miscellaneous	2,042	1,613	-21%
Fleet	11,229	9,409	-16%

30   Our buildings mainly use gas for heating and electricity to operate. Electricity in the grid is becoming less carbon intensive, and we have worked to improve the efficiency of equipment in our buildings including gas boilers. It has been more difficult to drive reductions within schools as they have their own delegated budgets. A proportion of the reduction across social care is due to outsourcing (as more services are outsourced, we will adjust the baseline).

31   The reduction in street lighting has been achieved through decarbonisation of the electricity grid and replacing almost all of our street lights with LED lighting through the street lighting energy reduction project.

32   Miscellaneous includes a number of very small buildings such as community rooms. In the past, we prioritised larger buildings such as offices and leisure centres for energy efficiency works as it is more cost effective.

33   We continue to reduce emissions through actions set out in our Climate Emergency Response Plan (CERP). Actions include, installing solar panels and LED lighting; developing a solar farm, battery storage and charging posts at Annfield Plain (zero carbon depot project); developing a new building energy management system to improve the control of energy; only using electric vehicles as pool cars; purchasing of an electric refuse vehicle, intend to monitor how well it performs on refuse routes.

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)					No
12	No. jobs supported by the visitor economy	6,794	2020	Tracker	12,133 (red)					No
13	Amount (£ million) generated by the visitor economy	506.75	2020	Tracker	980.72 (red)					No

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					No
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					No
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					No
98	Number of fly-tipping incidents	7,382	Jul 20 – Jun 2021	Tracker	7,409 (green)					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)	54	2019	Tracker	52 (green)					Yes
100	% reduction in CO_2 emissions from local authority operations compared to the 2008/09 baseline, 80% by 2030	58	2020/21	Tracker	51 (green)					Yes

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	90.1	Jul 2020 – Jun 2021	95 (red)	96.8 (red)	91.5 (red)	94.4 (red)		2019/20	Yes
102	% of household waste that is re-used, recycled or composted	38.1	Jul 2020 – Jun 2021	Tracker	39.4 (red)	43.8 (red)	35.5 (green)		2019/20	Yes

Other additional relevant indicators

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