

Environment and Sustainable Communities Overview and Scrutiny Committee

6 October 2022

Quarter One, 2022/23
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 one 2022/23, April to June 2022.

Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This sets out a new performance framework for the Council. Corporate Management Team has agreed to the development of a new quarterly performance report format which provides greater focus on these issues. This is the first report for the new reporting period to follow this format.
- 4 The performance report is structured around the two main components.
 - (a) State of the County indicators to highlight areas of strategic importance and reflected in both the [County Durham Vision 2035](#) and the [Council Plan](#).
 - (b) Performance of council services and progress against major initiatives as set out in the [Council Plan](#).
- 5 Performance is reported against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council.
- 6 Performance is reported on an exception basis with key messages under each thematic Council Plan areas being broken down into national, regional

and local picture, things that are going well, areas which require attention and other areas to note.

- 7 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 8 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data. Whilst COVID-19 continues to impact on certain performance metrics, there is evidence of some areas returning to pre-pandemic levels.
- 9 The report highlights that performance is positive in several areas for the county including a recovering tourism sector. Air Quality is improving in Durham City and the second phase of our Climate Emergency Response Plan has been adopted.
- 10 However, the largest challenge for our residents, local businesses and the council is the current cost of living crisis. Inflation is currently running at 10.1%¹ with the Bank of England forecasting it to peak at 13.3% at the end of March 2023. Ofgem are expected to increase the energy cap again in October and further again in January 2023. The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by the war in Ukraine.
- 11 The cost of living crisis has a triple impact on the council.
 - (a) It impacts on our residents. High inflation is outstripping wage and benefit increases resulting in a fall in income in real terms. This has been further exacerbated by the tax increases implemented in April. This will result in increased demand for services to help support people facing financial hardship or who are in crisis.
 - (b) Increased costs for the council. Our premises and transport costs have increased because of the rise in energy costs and fuel prices, and, also the cost of other supplies and services where prices have increased as suppliers face similar issues themselves. It is also anticipated that employee costs will increase by more than in previous years when the settlement is negotiated to accommodate inflation.
 - (c) Reduced income for the council. Users of council services may seek to save money resulting in a fall in income from discretionary services such as leisure centres and theatres.
- 12 Other areas which require attention relate to the amount of waste going to landfill and the evidence of worsening mental health in the county. Social work caseloads remain higher than optimum and the extreme pressure on

¹ UK Consumer Price Index for 12 months to July 2022

child placements in the looked after service remains. Staff turnover in the Council is higher than in recent years and sickness has broadly returned to pre-pandemic levels now.

Recommendation

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

Analysis of the Performance Report

Going well

Our environment

- 14 96% of sites within the Durham City Air Quality Management Area are better than the government threshold for nitrogen dioxide, an improvement from 54% in 2019. COVID restrictions had an impact by reducing traffic within the city centre.
- 15 Cleanliness surveys show improvements across all areas for litter, detritus and dog fouling, and are meeting targets.
- 16 The second phase of the Climate Emergency Response Plan has been adopted and we are working with partners and communities to make the county net zero by 2045.

Our communities

- 17 Fly-tipping incidents responded to by the council continues to reduce and is significantly below both the previous 12 months and pre-pandemic. Our enforcement rate for fly-tipping is 49%.

Areas which require attention

Our environment

- 18 The quantity of waste collected and disposed of remains 8% higher than pre-pandemic. Both the landfill diversion rate (89.4%) and the kerbside recycling rate (38.1%) have reduced. This is due to a combination of fluctuations in the recycling markets, changes to recycling legislation, issues within the waste disposal system and behavioural change stemming from the pandemic.
- 19 Contamination of household kerbside recycling has reduced over the last 12 months. However, it remains an issue with around one third of waste in

blue bins being either recyclables such as WEEE² that should be taken to the HWRC for processing or is residual waste. In the north of the county, we have placed stickers on bins to highlight what can and cannot be recycled at the kerbside.

Other areas of note

Our environment

- 20 Our Scaling on Street Charging Infrastructure project won the award for Best Electric Vehicle Charging Project at the 2022 Municipal Journal Awards. Our e-learning course to tackle littering was also highly commended in the Digital Transformation category.

Our communities

- 21 The council's selective licensing scheme, which aims to improve management standards of privately rented properties and reduce anti-social behaviour, is now live. During the first operational quarter, 2,208 properties were fully licenced, approximately 8% of properties covered by the scheme.

Performance Indicators – Summary

- 22 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 23 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 24 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](#).

Background papers

- County Durham Vision (County Council, 23 October 2019)
<https://democracy.durham.gov.uk/documents/s115064/Draft%20Durham%20Vision%20v10.0.pdf>

Other useful documents

- Council Plan 2022 to 2026 (current plan)
<https://democracy.durham.gov.uk/mgAi.aspx?ID=56529>

² Waste Electrical and Electronic Equipment

- Quarter Four, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s157533/Year%20End%20performance%20report%202021-22.pdf>
- Quarter Three, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s152742/Performance%20Report%202021-22%20003.pdf>
- Quarter Two, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s149087/Q2%20Performance%20Report%202021-22%20-%20Cabinet.pdf>
- Quarter One, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s144872/Q1%20Performance%20Report%202021-22.pdf>

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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 One, 2022/23



1.0 Our Economy: National, Regional & Local Picture

Tourism Economy

- 1 16 million people visited the county in 2021. Around 8 million people to the Vale of Durham, 3 million to Durham City, 2 million to the Durham Coast and 2.5 million to the Durham Dales.
- 2 £827 million was added to the local economy with a day visitor contributing on average £31 and each staying visitor £276.
- 3 More than 70% of visitors were satisfied with the quality of attractions, eating establishments, variety of things to do and cleanliness of the area. However, the availability of public toilets, visitor information points and public transport were flagged as areas for improvement.

1.1 Council Activity: Going Well

Theatres (Gala / Empire)

- 4 Ticket sales remain lower than normal due to working slightly reduced programmes during the COVID recovery period. However, both venues have sold out shows and we expect sales to reach pre-pandemic levels by the end of the financial year.

Visitors to our libraries and museums

- 5 There were 50,182 visitors to council owned museums (Killhope and Town Halls) during quarter one, including:
 - 1,270 to Durham Town Hall despite the offer being reduced from six days to one (excludes private functions and special events).
 - 4,843 to Killhope Lead Mining Museum. The café and gift shop remains popular, and a busy summer programme expected to bring increased footfall.
 - 34,023 to Bishop Auckland Town Hall, including 18,800 to the new exhibition space. The café remains popular, and weddings and funerals have returned.
- 6 Visits to libraries to attend events such as toddler time, reading groups, get creative and discover digital, continues to increase. During quarter one, visits were up 300% compared to last year and 2,622 tickets to 106 events sold.

2.0 Our Environment: National, Regional & Local Picture

Air Quality

- 7 In 2020, 96% of sites within the Durham City Air Quality Management Area were within the government's threshold for nitrogen dioxide, compared to 54% in 2019. COVID restrictions had an impact by reducing traffic within the city centre.

2.1 Council Activity: Going Well

Carbon reduction

- 8 The second phase of the Climate Emergency Response Plan has been adopted and we are working with partners and communities to make the county net zero by 2045. Projects underway include installation of public electric vehicle charging points and through the Business Energy Efficiency Programme 2 helping businesses reduce their carbon emissions.

Environmental Cleanliness

- 9 The latest cleanliness surveys covering litter, detritus and dog fouling show improvements in all areas and are meeting targets.

2.2 Council Activity: Areas which require attention

Waste

- 10 8% more waste tonnage was collected and disposed of during the latest 12 months compared to pre-pandemic.
- 11 There was also a reduction in the kerbside recycling rate. This is due to fluctuation in the recycling markets as the cost of raw materials increase, legislative changes relating to the recycling of carpets, and changes in behaviours since the beginning of the pandemic.
- 12 Contamination of household kerbside recycling has reduced over the last 12 months. However, it remains an issue with around one third of waste in blue bins being either recyclables such as WEEE³ that should be taken to the HWRC for processing or is residual waste. In the north of the county, stickers have been placed on rubbish and recycling bins with information on which materials can and cannot be accepted on the kerbside recycling scheme.

³ Waste Electrical and Electronic Equipment

- 13 In addition, waste which cannot be recycled is mostly sent to the energy from waste plant, which is experiencing capacity issues. We anticipated these pressures will ease as behaviours begin to normalise and waste tonnages reduce.

2.3 Council Activity: Other Areas to Note

Award recognition for carbon reduction and environmental initiatives

- 14 At the Municipal Journal Awards, Scaling on Street Charging Infrastructure won the award for Best Electric Vehicle Charging Project. Through the scheme, 150 more charging points have been installed, many in rural areas. Our e-learning course to tackle littering was also highly commended in the Digital Transformation category.

Restoring Railways

- 15 Ferryhill is one of nine projects progressing to the next stage of the government's Restoring Your Railway programme. Development and a further detailed analysis will be carried out by Network Rail to assess the reopening of the station.

3.0 Our Communities

3.1 Council Activity: Going Well

Fly-tipping

- 16 There has been an improving trend in fly-tipping incidents responded to by the council, and the number is now below that pre-pandemic. Enforcement action such as further investigation, stop and search operations, fixed penalty notices and CCTV, have increased, resulting in an enforcement rate of 49% over the last 12 months.

3.2 Council Activity: Other Areas to Note

Selective Licensing

- 17 2,208 private sector properties are now fully licenced, equating to an estimated 8% of all properties covered by the scheme. A further 2,545 applications are in the system, which equates to a further 9% of properties.

4.0 Our Council

4.1 Council Activity: Other Areas to Note

Carbon Emissions

- 18 Current projects underway to meet the council net zero commitment by 2030 include a solar farm with battery storage at Morrison Busty Depot, which is due for completion in autumn 2022, and further works including heating, lighting and solar PV installations which are underway at Newton Aycliffe, Peterlee, Wolsingham and Abbey Leisure Centres, Comeleon House and Meadowfield Depot.

5.0 Data Tables

Key to Symbols

Performance against target		Performance against comparable groups		Direction of Travel	
★	meeting or exceeding target	★	same or better than comparable group	↑	higher than comparable period
●	within 2% of target	●	worse than comparable group (within 2%)	→	static against comparable period
▲	more than 2% behind target	▲	worse than comparable group (greater than 2%)	↓	lower than comparable period

NB: oldest data in left column

Types of indicators

There are two types of performance indicators throughout the report:

1. Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
2. 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.

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, e.g., 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 - 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

Our Economy

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)	15.77m	2021	11.96m ★	11.39m ★	11.39m ★	-	-	-	↓	↓	↓	↑	Yes
Increase the proportion of visitor attractions which are served by public transport (against 2021 baseline)	new PI	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. jobs supported by the visitor economy	10,063	2021	8,153 ★	6,794 ★	6,794 ★	-	-	-	↓	↓	↓	↑	Yes
Amount (£ million) generated by the visitor economy	£826.6m	2021	£608.40m ★	£506.75m ★	£506.75m ★	-	-	-	↓	↓	↓	↑	Yes
No of tourism businesses actively engaged with Visit County Durham	236	2021	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. of people attending cultural events/programme events	185,312	2021	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
Average number of tickets sold per cinema and theatre screenings/performances held during the quarter	69	Apr-Jun 2022	TBC	15 ★	74 ▲	-	-	-	↑	↑	↓	↑	Yes
No. of people attending Council owned museums (Killhope & town halls)	50,182	Apr-Jun 2022	Tracker	-	-	-	-	-	new PI	new PI	new PI	new PI	Yes

Our Environment

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Increase the proportion of waste diverted from landfill to at least 95%	89.4%	2021/22	95% ▲	91.8% ▲	97.8% ▲	92.2% ▲	92.1% ▲	-	↓	↓	↓	→	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
County Durham to become net zero by 2045	54	2019	Tracker	52 ★	54 ●	-	-	-	↑	↑	→	↑	No
Raise cycling and walking levels in County Durham in line with national levels by 2035	68%	2019/20	Tracker	72.8% ▲	68% ●	69.3% ●	69.5% ●	-	n/a	↑	↓	↑	No
Work towards Durham City Air Quality Management Area NO2 levels being below the government threshold of 40µg/m3	96%	2020	100% ▲	54% ★	96% ●	-	-	-	↓	↓	↓	↑	No
Plant a minimum of 140,000 trees by 2024	40,414	2021/22	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
% of household waste that is re-used, recycled or composted	38.1%	2021/22	Tracker	37.3% ★	41.1% ▲	42.3% ▲	33.5% ★	-	-	-	↓	↑	Yes
Contamination rate (%)	32.9%	2021/22	Tracker	34.6% ★	29.95% ▲	-	-	-	↑	↑	↑	↑	Yes
No. of contamination notices issued	7,601	Jul 21 - Jun 22	Tracker	8,478 ▲	17,017 ▲	-	-	-	↑	↓	↓	↓	Yes
Overall satisfaction with cycle routes and facilities (%)	54%	2021	Tracker	50% ★	-	50% ★	52% ●	-	↑	↓	↓	↑	No

Our Communities

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Return the number of fly-tipping incidents to at least pre-COVID levels by 2035	5,502	Jul 21 - Jun 22	6,548 ★	7,863 ★	6,548 ★	-	-	-	↑	↑	↑	↑	Yes
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to detritus at below 12%	7.9%	Apr-Jun 2022	12% ★	12.1% ★	13.36% ★	-	-	-	↓	↑	↓	↓	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to litter at below 6%	4.3%	Apr-Jun 2022	6% ★	6% ★	6.6% ★	-	-	-	↑	↑	↑	↑	Yes
Maintain the % of land which falls below unacceptable levels of cleanliness in relation to dog fouling at below 1%	0.6%	Apr-Jun 2022	1% ★	0.8% ★	1.6% ★	-	-	-	↑	↑	↓	↓	Yes
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	8%	Apr-Jun 2022	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes
Reduce ASB rates within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	data from Q2	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. of fully licensed private rented sector properties in the selective licensed areas	2,208	Apr-Jun 2022	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes

Our Council

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Reduce the council's carbon emissions to net zero by 2030	58%	2020/21	Tracker	51% ★	51% ★	-	-	-	↑	↑	↑	↑	No

Other relevant indicators

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
% of A roads where maintenance is recommended	3.1%	2020	Tracker	3.0% 	3.0% 	4.0% 	3.0% 	-					No
% of B roads where maintenance is recommended	3.0%	2020	Tracker	3.3% 	3.3% 	6.0% 	4.0% 	-					No
% of C roads where maintenance is recommended	2.6%	2020	Tracker	2.3% 	2.3% 	6.0% 	4.0% 	-					No
% of unclassified roads where maintenance is recommended	22.5%	2020	Tracker	21.3 	21.3% 	17.0 	17.0 	-					No