

Environment and Sustainable Communities Overview and Scrutiny Board

20 January 2023

Quarter Two, 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 two 2022/23, July to September 2022.

Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This set out a new performance framework for the Council. Corporate Management Team committed to the development of a new quarterly performance report format, providing greater focus on these issues. This is the second 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 of the 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 continuing our transition 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 Her Majesty, Queen Elizabeth II died on 8 September and the county council were involved together with the Lord Lieutenant in the arrangements to mark this passing and the proclamation of the accession of King Charles III within the county. The official period of mourning and the additional national bank holiday for the date of the State Funeral on 19 September also resulted in several events being cancelled and the closure of public buildings.
- 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 expecting to remain above 10% for a few months before starting to drop². The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by world events, including the war in Ukraine, and currency markets.
- 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 so income is falling in real terms. This will result in increased demand for services to help support people facing financial hardship or who are in crisis and services provided to vulnerable people such as social care for children and adults.
 - (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 pay settlement is negotiated to accommodate inflation.

¹ UK Consumer Price Index for 12 months to September 2022

² [Bank of England](#)

- (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 high levels of contamination of household kerbside recycling.

Recommendation

- 13 That Environment and Sustainable Communities Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter two 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 Latest data shows a 57% reduction in carbon emissions from the 1990 baseline, but emissions from transport remains a significant challenge.
- 15 We have made improvements to the National Cycle Network through the use of £1.2 million funding with a two-kilometre stretch between the A19 and Dawdon; the boardwalk at Pesspool Wood; a section of the route between the A182 at South Hetton to Pesspool Lane; and the stretch from the new Jade development at Seaham to the old coke works at South Hetton.
- 16 £1.25 million of funding will allow us to create 100 new electric vehicle (EV) charging points, mainly across rural areas where there is less infrastructure and in areas where residents do not have access to off-street parking.

Areas which require attention

Our environment

- 17 6% more waste tonnage was collected and disposed of during the latest 12 months compared to pre-pandemic. This increase has continued as a legacy from the pandemic and in the main is believed to be due to public behaviour change with people continuing to perform a level of home working, which means waste enters the domestic waste stream managed by the council, rather than through the workplace and into private trade waste streams.
- 18 The recycling rate is broadly the same as it was last year but remains well below pre-pandemic levels of performance. Contamination of household kerbside recycling remains an issue with around a third of waste collected for recycling not being recyclable. This is being tackled through a new countywide contamination campaign.
- 19 Higher levels of local authority waste is a regional issue causing capacity issues at the energy from waste plant, with DCC inputting the highest single local authority input into the plant. The proportion of waste diverted from landfill therefore remains below target.

Our communities

- 20 Although our selective licensing scheme came into effect on 1 April 2022, only 17% of eligible properties are fully licenced. A further 9% of properties have submitted applications.

Other areas of note

Our environment

- 21 We have submitted a strategic outline business case to create a passenger rail service running between Weardale and Darlington.

Our communities

- 22 The introduction of a Durham Rental Standard has been further delayed to December while we await legal advice on the proposal to provide funding to landlords to become accredited with the National Residential Landlords Association.

Our council

- 23 Accreditations and awards during quarter two include: 'Green' status in the Investors in the Environment accreditation scheme, and our e-learning awareness course for those issued a fixed penalty notice for littering was shortlisted for a 'StreetScene Innovation' award from APSE.

Performance Indicators – Summary

- 24 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.
- 25 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 26 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>
- 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 Two, 2022/23



1.0 Our Economy

1.1 Council Activity: Going Well

Visits to council owned museums during quarter two

- 1 There were almost 48,000 visits.
 - Killhope Lead Mining Museum: 6,880 visitors - more than quarter one, following a busy summer programme, the café and gift shop continue to be popular.
 - DLI Collection at Sevenhills: 11,063 visitors - an increase on quarter one. Numbers include visitors to the DLI gallery and medal viewing, people engaged through formal/informal learning, visitors to Sevenhills, research enquiries and online visitors to our temporary exhibitions.
 - Durham Town Hall: 6,589 visitors - significant increase on quarter one (1,270) due to Durham Fringe Festival.
 - Bishop Auckland Town Hall: 23,336 visitors – lower than quarter one but income is up. The café remains popular with an increased income this quarter. Room bookings continue to increase.

1.2 Council Activity: Areas which require attention

Theatres: Gala, Bishop Auckland Town Hall and Empire

- 2 Theatre performances were well attended during quarter two, but cinema screenings had low audience numbers.
- 3 Theatres were impacted by the death of Her Majesty the Queen with two theatre performances and all cinema screenings over two days cancelled due to her funeral.
- 4 Overall, across the three venues, respondents to our survey³ rated the following as 'good' or 'very good':
 - Ticket booking experience: 95%
 - Staff welcome: 95%
 - Food and drink facilities: 70%
 - Quality of event: 97%
 - Value for money: 96%

³ January to October 2022. After every performance, the survey is sent to attendees for which we have an e-mail address

- Whole experience: 97%

5 The most frequent causes for complaint in relation to food and drink facilities with long queues and slow service being cited as issues.

2.0 Our Environment: National, Regional & Local Picture

6 The carbon emission rate across the county is four tonnes per person (the Northeast is 4.7 and England is 4.3).

2.1 Council Activity: Going Well

Carbon Reduction

- 7 Latest data shows a 57% reduction in carbon emissions from the 1990 baseline, with emissions from transport remaining a challenge.
- 8 £1.25 million of funding from the government's Local Electric Vehicle Infrastructure (LEVI) pilot scheme will create 100 new EV charge points, mainly across rural areas where there is less infrastructure and in areas where residents do not have access to off-street parking.
- 9 A 'try before you buy' scheme to encourage businesses to use electric vehicles has saved over 3,300kg in carbon emissions since April 2022.
- 10 Using £1.24 million of funding we have made significant improvements to the National Cycle Network: a two-kilometre stretch between the A19 and Dawdon; the boardwalk at Pesspool Wood; a section of the route between the A182 at South Hetton to Pesspool Lane; and the stretch from the new Jade development at Seaham to the old coke works at South Hetton.

2.2 Council Activity: Areas which require attention

Waste

- 11 6% more waste tonnage was collected and disposed of during the latest 12 months compared to pre-pandemic. This increase has continued as a legacy from the pandemic and in the main is believed to be due to public behaviour change, with people continuing to perform a level of home working which means waste enters the domestic waste stream managed by the council, rather than through the workplace and into private trade waste streams.

- 12 Higher levels of local authority waste are a regional issue causing capacity issues at the energy from waste plant, with DCC inputting the highest single local authority input into the plant. The proportion of waste diverted from landfill therefore remains below target.
- 13 The recycling rate is broadly the same as it was last year but remains well below pre-pandemic levels of performance. This is due to factors such as legislative changes relating to the recycling of carpets resulting in more carpets having to be managed as residual waste and the high levels of contamination in the recycling collected from households.
- 14 Contamination of household kerbside recycling is being tackled through a new countywide contamination campaign. The initial task of renewing bin stickers showing which items can be placed in each bin has been rolled out and this is starting to have an impact on public attitude towards contaminated bins.

2.3 Council Activity: Other Areas to Note

Restoring Your Railway Programme

- 15 We have submitted a strategic outline business case to create a passenger rail service running between Darlington and Weardale.

3.0 Our Communities

3.1 Council Activity: Areas which require attention

Selective Licensing

- 16 Our selective licensing scheme came into effect on 1 April 2022. 4,844 private sector properties are now fully licenced, equating to an estimated 17% of all properties covered by the scheme. A further 2,581 applications are in the system, which equates to a further 9% of properties.

3.2 Council Activity: Other Areas to Note

County Durham Rental Standard⁴

- 17 The Durham Rental Standard has been further delayed to December while we await legal advice on the proposal to provide funding to landlords to become accredited with the National Residential Landlords Association.

4.0 Our Council

4.1 Council Activity: Going Well

Accreditations and Awards

- 18 'Green' status in the Investors in the Environment accreditation scheme has been achieved.
- 19 Our e-learning awareness course for those issued a fixed penalty notice for littering has been shortlisted for a 'StreetScene Innovation' award from APSE.

4.2 Council Activity: Other Areas to Note

Carbon Emissions

- 20 The slight increase in carbon emissions from council operations is due to working practices returning to normal post-pandemic.
- 21 Projects underway which will help meet the council's net zero commitment by 2030 include a solar farm with battery storage at Morrison Busty Depot, and further works including heating, lighting and solar PV installations which are underway at Newton Aycliffe, Peterlee, and Abbey Leisure Centres, Comeleon House and Meadowfield Depot.
- 22 Having a pool car fleet of electric vehicles has reduced CO₂ emissions by more than 8,000 kg since April 2022. This equates to 1.6% of business travel.

⁴ a free hybrid accreditation scheme for landlords

5.0 Data Tables

Performance against target and previous performance		Performance against comparable groups		Direction of Travel	
✓	meeting or exceeding	✓	Performance is better than national or north east	↑	higher than comparable period
○	within 2%	×	Performance is worse than national or north east	→	static against comparable period
×	more than 2% behind			↓	lower than comparable period

NB: oldest data in left column

Key to Symbols

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 (N)

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 (NE)

The North East comparator 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

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Attract 11.96 million visitors to the county in 2021 (5% increase on 2020)	15.77m (2021)	11.96m ✓	11.39m ✓	11.39m ✓	-	-	↓	↓	↓	↑	No
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	No
No. jobs supported by the visitor economy	10,063 (2021)	8,153 ✓	6,794 ✓	6,794 ✓	-	-	↓	↓	↓	↑	No
Amount (£ million) generated by the visitor economy	£826.6m (2021)	£608.40m ✓	£506.75m ✓	£506.75m ✓	-	-	↓	↓	↓	↑	No
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 screening/performance during the quarter	41 (Jul-Sep 22)	TBC	16.68 ✓	74 x	-	-	↑	↓	↓	↓	Yes
No. of people attending Council owned museums (Killhope, DLI & town halls)	47,868 (Jul-Sep 22)	Tracker -	-	-	-	-	new PI	new PI	new PI	↓	Yes

Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase the proportion of waste diverted from landfill to at least 95%	91.3% (Jul 21–Jun 22)	95% ✘	90.1% ✓	97.8% ✘			↓	→	→	↑	Yes
County Durham to become net zero by 2045	57 (2020)	Tracker -	54 ✓	54 ✓	-	-	↑	↑	↓	↑	Yes
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	68% ○			↑	↓	↑	↓	Yes
Work towards Durham City Air Quality Management Area NO2 levels being below the govt 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% (Jul 21-Jun 22)	Tracker -	38.2% ○	41.1% ✘			→	↓	↑	→	Yes
Contamination rate (%)	33.5% (Jul 21-Jun 22)	Tracker -	34.96% ✓	29.95% ✘	-	-	↑	↑	↑	↓	Yes
No. of contamination notices issued	7,762 (Oct 21-Sep 22)	Tracker -	7,795 ✘	17,017 ✘	-	-	↓	↓	↓	↑	Yes
Overall satisfaction with cycle routes and facilities (%)	54% (2021)	Tracker -	50% ✓	-			↑	↓	↓	↑	No

Our Council

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Reduce the council's carbon emissions to net zero by 2030 (reduction from 1990 baseline)	57% (2021/22)	Tracker -	58% x	51% ✓	-	-	↑	↑	↑	↓	Yes

Other relevant indicators

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of A roads where maintenance is recommended	3.1% (2020)	Tracker -	3.0% ○	3.0% ○			↓	→	↑	↑	No
% of B roads where maintenance is recommended	3.0% (2020)	Tracker -	3.3% ✓	3.3% ✓			↓	→	↓	↓	No
% of C roads where maintenance is recommended	2.6% (2020)	Tracker -	2.3% x	2.3% x			↓	→	↓	↑	No
% of unclassified roads where maintenance is recommended	22.5% (2020)	Tracker -	21.3% x	21.3% x			→	↑	↑	↑	No