

Environment & Sustainable Communities Overview and Scrutiny Committee

7 October 2016



Quarter One 2016/17 Performance Management Report

Report of Corporate Management Team

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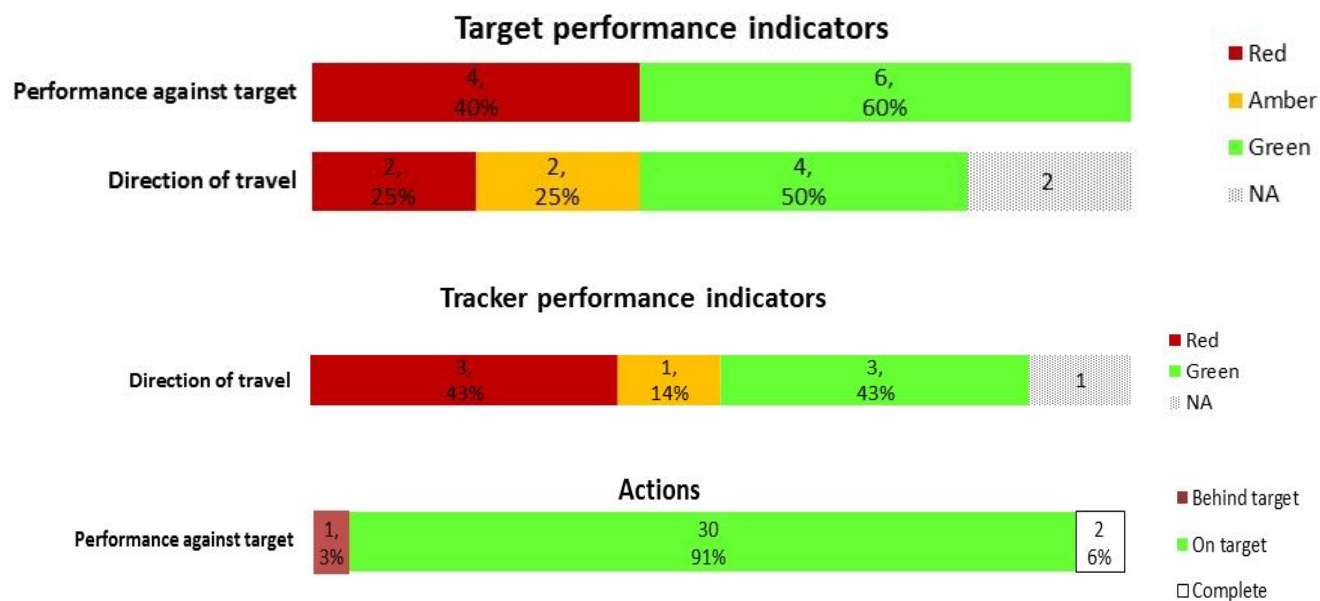
Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2016/17 financial year, covering the period April to June 2016.

Background

2. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
 - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners (see Appendix 3, table 1); and
 - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence (see Appendix 3, table 2).
3. Work has been undertaken by all services to develop a revised 2016/17 corporate set of indicators. This set of indicators is based around our Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership.
4. During the year a review will be undertaken to improve performance reporting, including streamlining reports.
5. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Altogether Greener: Overview



Council Performance

6. Key achievements this quarter include:

- a. During the 12 months ending May 2016, 95.7% of municipal waste was diverted from landfill. Performance achieved the 95% target. Over the same period less household waste was re-used, recycled or composted (38.9%).
 - A new Facebook page, Recycle for County Durham, has been launched. The page is used to get messages to residents about recycling and to promote campaigns such as, Love Food, Hate Waste, and Bin it Right.
 - A total of 56,575 megawatt hours (MWh) of energy were generated from municipal waste sent to the energy from waste plant during the 12 months ending May 2016.
- b. Between April and June 2016, there were 122 renewable energy feed in tariff installations registered and approved, 120 of those were solar photovoltaic and two were wind installations. The feed in tariff installations have contributed 221.37 megawatts of energy as at the end of June 2016.
- c. Surface Condition Assessment for the National Network of Roads (SCANNER) survey data for 2015/16 indicates that 4% of A roads, and 4% of B and C roads in County Durham should be considered for maintenance. Road conditions are better than 12 months earlier (5% of A roads and 6% of B and C roads), and are in line with the latest national (4%) and regional average (4%) for A roads, and better than the latest national (7%) and regional average (8%) for B and C roads.

7. The key performance improvement issues for this theme are:

- a. During the 12 months ending June 2016, performance was below the target of 95% for all categories of recorded actionable defects on carriageways and

footways repaired within deadline. 93% of category 1 defects were repaired within the target of 24 hours. Over the same period, 84% of category 2.1 defects were repaired within the 14 working days target and 61% of category 2.2 defects were repaired within the 3 months target.

Year on year increases in defects combined with other highway priorities have impacted on target response times. Although operational resource has increased to meet this demand, it has proved difficult to meet the sheer volume of identified work. The situation is being reviewed to identify a way forward.

- b. A key tracker indicator on fly-tipping shows an increase of 578 incidents from last quarter to 7,782 incidents during the 12 months ending June 2016 (see Appendix 4, Chart 1). There has been an increase of fly-tipping incidents across the county mainly in relation to white goods. Although the number of white goods abandoned is declining, residents continue to place electrical goods outside for scrap collectors to take away. Low scrap values have reduced the number of collectors operating and goods are either abandoned at their original location (often back alleyways) or stripped and the carcasses left / fly tipped elsewhere. The most significant increase has been fridges (stripped) which have little scrap value. There has also been an increase in the fly-tipping incidents related to household waste of various sizes and construction waste of small van or transit van size that was mainly confined to the east of the county, and to a lesser extent in the north.

During quarter one, cameras were deployed to 57 locations and 38 incidents were caught on camera. Seven stop and search operations were carried out resulting in two duty of care warnings, six producers and six Fixed Penalty Notices. There were six prosecutions which led to Durham County Council being awarded £3,160 in fines, compensations, costs and surcharges.

- c. A key Council Plan action which has not achieved target in this theme is the development of an Air Quality Action Plan for Chester-le-Street to improve air quality and meet specific air quality objectives. This has been rescheduled from June 2016 to December 2016. Air quality monitoring results have indicated a reduction in nitrogen dioxide pollution levels in the affected area. Discussions with the Department for Environment, Food and Rural Affairs are ongoing to determine whether an Air Quality Action Plan is necessary, and whether the subsequent Air Quality Management Area declaration can be revoked.
8. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendations and Reasons

9. That the Environment and Sustainable Communities Overview and Scrutiny Committee receive the report and consider any performance issues arising there with.

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Appendix 1: Implications

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

Staffing - Performance against a number of relevant corporate health Performance Indicators (PIs) has been included to monitor staffing issues.

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

Equality and Diversity / Public Sector Equality Duty - Corporate health PIs are monitored as part of the performance monitoring process.

Accommodation - Not applicable

Crime and Disorder - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

Disability Issues - Employees with a disability are monitored as part of the performance monitoring process.

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available information.

Performance Indicators:

Direction of travel/benchmarking

Same or better than comparable period/comparator group

GREEN

Worse than comparable period / comparator group (within 2% tolerance)

AMBER

Worse than comparable period / comparator group (greater than 2%)

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 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. The number of authorities also varies according to the performance indicator and functions of councils.

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Actions:

WHITE

Complete (action achieved by deadline/achieved ahead of deadline)

GREEN

Action on track to be achieved by the deadline

RED

Action not achieved by the deadline/unlikely to be achieved by the deadline

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Greener											
45	NS10	Percentage of municipal waste diverted from landfill	95.7	Jun 2015 - May 2016	95.0	GREEN	96.7	AMBER			
46	NS19	Percentage of household waste that is re-used, recycled or composted	38.9	Jun 2015 - May 2016	38.0	GREEN	42.2	RED	43.7	37.58*	2014/15
									RED	GREEN	
47	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.89	2015/16	7.00	GREEN	5.32	RED	10.00		2014/15
									GREEN		
48	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.18	2015/16	10.00	GREEN	8.87	GREEN	27.00		2014/15
									GREEN		
49	REDPI48	Percentage change in CO ₂ emissions from local authority operations	-10.40	2014/15	-4.00	GREEN	-9.00	GREEN			
50	REDPI 109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	515	2015/16	200	GREEN	404	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
51	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	93	Jul 2015 - Jun 2016	95	RED	94	AMBER			
52	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	84	Jul 2015 - Jun 2016	95	RED	80	GREEN			
53	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	61	Jul 2015 - Jun 2016	95	RED	New indicator	NA			
54	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	80	2015/16	95	RED	New indicator	NA			

Table 2: Key Tracker Indicators

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Greener											
167	NS15	Number of fly-tipping incidents	7,782	Jul 2015 - Jun 2016	7,204	RED	7,674	AMBER			
168	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the energy from waste plant	56,575.0	Jun 2015 - May 2016	64,696.0	RED	66,206.0	RED			
169	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.26	2015/16	1.08	RED	1.08	RED	7.00		2014/15
170	REDPI46	Percentage reduction in CO ₂ emissions in County Durham	42.0	As at Dec 2013	39.0	GREEN	39.0	GREEN			
171	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	221.37	As at Jun 2016	220.84	Not comparable [1]	215.72	Not comparable [1]			
172	REDPI49	Number of new registered and approved new feed in tariff installations [2]	122	Apr - Jun 2016	329	RED	374	RED			
173	NS06	Percentage of A roads where maintenance is recommended (scanner survey)	4	2015/16	5	GREEN	5	GREEN	4	4*	2014/15

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
174	NS07	Percentage of B and C roads where maintenance is recommended (scanner survey)	4	2015/16	6	GREEN	6	GREEN	7 GREEN	8* GREEN	2014/15

[\[1\] Data cumulative year on year so comparisons are not applicable](#)

[\[2\] Government have made major changes to the tariffs payable which have reduced take up](#)

Appendix 4: Volume Measures

Chart 1 – Fly-tipping incidents

