

10 April 2014

**Quarter 3 2013/14
Performance Management Report**

**Report of Corporate Management Team
Lorraine O'Donnell, Assistant Chief Executive
Councillor Simon Henig, Leader**

Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) and report other significant performance issues for the third quarter of 2013/14.

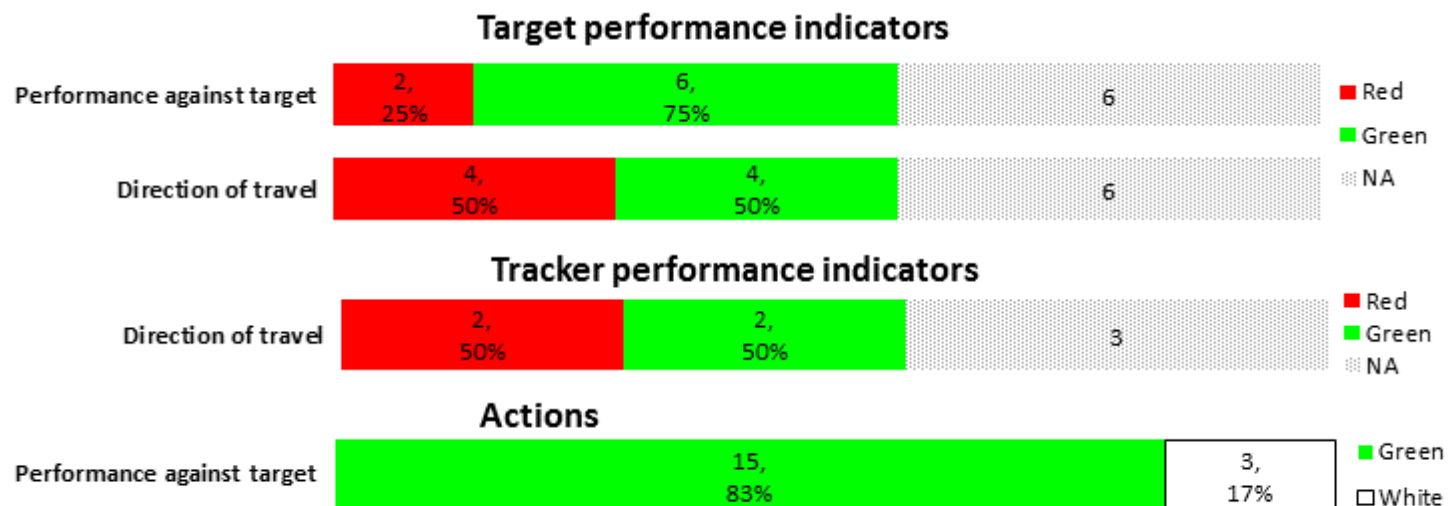
Background

2. This is the third quarterly corporate performance report of 2013/14 for the council highlighting performance for the period October to December 2013. The report contains information on key performance indicators, risks and Council Plan progress.
3. 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; 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.
4. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from performance@durham.gov.uk.

Developments since Last Quarter

5. There is a stronger focus this year on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate basket of performance indicators are presented in Appendix 4.

Altogether Greener: Overview



Council Performance

6. Key achievements this quarter include:

- a. Street and environmental cleanliness has improved this period. The results of the second survey relate to the period August to November 2013 and indicate that of relevant land and highways assessed as having deposits of litter, 5.91% fell below an acceptable level. Performance was better than the target of 7% and it has improved from 8% reported at quarter 3 2012/13. Of relevant land and highways assessed as having deposits of detritus, 7.33% fell below an acceptable level. Performance was better than the target of 10% but it has slightly deteriorated from 7.04% reported at quarter 3 2012/13.
- b. There were 844 feed in tariff installations registered and approved during quarter 3, including 374 solar PV installations equating to installed capacity of 1.425MW. The quarter 3 target of 800 installations was achieved. There has been an increase of 14.4% in renewable energy generation this quarter compared to the same period last year. The installed or installed/approved capacity within County Durham was 205.13MW in quarter 3; 172.4MW operational and 32.729MW approved (Wind - 128.83 operational and 6.51 approved).
- c. Good progress has been made with the following Council Plan and service plan actions:
 - i. Projects for renewable energy development on council assets are progressing with the biomass boiler at Killhope performing well. The biomass boiler at Green Lane, Spennymoor has now been installed and performance data is awaited. Following a promotional campaign there has been considerable interest with regard to community energy projects.
 - ii. In relation to the North Pennines Area of Outstanding Natural Beauty (AONB) the production of the new statutory AONB Management Plan is underway and the plan is due for completion in early January and adoption by the five local authorities by the end of March 2014.

7. The key performance improvement issue for this theme relates to fly-tipping.

There were 7,889 fly-tipping incidents reported in the 12 month rolling period from January to December 2013. There has been an increase of 8.9% compared to the previous period and 20.1% compared to 12 months earlier (see Appendix 4, chart 1).

Analysis shows that there has been an increase in the number of larger vehicles fly-tipping, typically relating to building and construction and there has been a 60% increase in fly-tipping incidents in the east, particularly around Seaham, Horden and Peterlee. The deployment of 10 CCTV cameras in the east resulted in 10 fixed penalty notices; 2 court convictions with fines and costs totalling £1,400; 4 cases pending court action; and 6 cases currently under investigation.

Actions being taken include:

- A number of stop and search operations are being carried out by neighbourhood wardens to identify any vehicles carrying waste illegally. In addition, wardens are also carrying out more duty of care checks with any firms seen carrying out building or other types of maintenance work to ensure appropriate means of disposing of waste are in place.
- An awareness and enforcement campaign has taken place during December and January to coincide with increased purchasing of household items. This campaign will focus on the householder's duty of care.
- Durham County Council (DCC) in partnership with the police and Environment Agency ran a campaign in December targeting people who dump waste illegally. Actions included:
 - Surveillance of known fly-tipping hotspots, checking companies which transport and dispose of waste to ensure they are properly registered and disposing of the waste correctly.
 - As part of the campaign residents were also encouraged to report incidents and provide information to help Durham County Council's Neighbourhood Protection Team to identify those responsible.
 - During the campaign over 100 suspected incidents of fly-tipping were reported and are under investigation. Some fixed penalty notices have already been issued and checks also been made on a number of traders. As a result of investigations by Durham County Council into incidents of fly-tipping, there are cases due to go before the courts in January/February 2014.
- A joint project with the police has commenced looking at environmental issues and part of this work will be to identify fly-tipping hot spots. Once analysis is complete, an action plan will be produced.

8. There are no Council Plan actions behind target in this theme.

9. There are no key risks in delivering the objectives of this theme.

Recommendations and Reasons

10. That the Environment and Sustainability Communities Overview and Scrutiny Committee receive the report and consider any performance issues arising there from.

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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 PIs has been included to monitor staffing levels and absence rates.

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 and key actions relating to equality and diversity issues 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

Corporate health PIs and key actions relating to accessibility issues and 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

Latest reported data have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

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

Benchmarking:

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

Performance in line with other authorities based on latest benchmarking information available

RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

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										
61	Reduction in CO ₂ emissions from local authority operations	5.5	2012/13	9	RED	6.3	RED			
62	The number of properties within the private sector made energy efficient with the use of Green Deal loans as part of the Warm Up North consortium	5,356	Apr 2012 - Mar 2013	2,500	GREEN	2,134	GREEN			
63	Number of registered and approved Feed In Tariff (FIT) installations	844	Apr - Dec 2013	800	GREEN	900	RED			
64	Value of bids to Environment Agency for Local Levy Scheme	Reported Q4	NA	0	NA	New Indicator	NA			
65	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.91	Aug - Nov 2013	7	GREEN	8	GREEN	11 GREEN		2011/12
66	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	7.33	Aug - Nov 2013	10	GREEN	7	RED	11 GREEN		2011/12
67	Percentage of the 378 local sites (geological and wildlife) that have an up to date management plan in place	18.3	Apr 2012 - Mar 2013	18.3	GREEN	16.9	GREEN			

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
68	Area of council owned woodland brought into positive management (ha)	Reported Q4	NA	50	NA	New indicator	NA			
69	Percentage of conservation areas in the county that have an up to date character appraisal.	39	As at Dec 2013	37	GREEN	35	GREEN			
70	Number of additional heritage assets that are open for Heritage Open Days	20	As at Sept 2013	30	RED	34	RED			
71	Percentage of household waste that is re-used, recycled or composted	43.5	Jan - Dec 2013	44.0	<u>Not comparable</u> [1]	43.4	<u>Not comparable</u> [1]	41.57 GREEN	35.89* GREEN	2012/13
72	Percentage of household waste collected from the kerbside - recycling	21.9	Jan - Dec 2013	19.0	<u>Not comparable</u> [1]	17.5	<u>Not comparable</u> [1]			
73	Percentage of household waste collected from the kerbside - composting	10.3	Jan - Dec 2013	10.1	<u>Not comparable</u> [1]	10.2	<u>Not comparable</u> [1]			
74	Percentage of municipal waste landfilled	23.1	Jan - Dec 2013	35.0	<u>Not comparable</u> [1]	40.2	<u>Not comparable</u> [1]	30.3 RED	28.33* RED	2012/13

[1] Due to changes to the indicator's reporting period data is not comparable

Table 2: Key Tracker Indicators

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										
162	Reduction in CO ₂ emissions in County Durham by 40% by 2020	41.2	As at Dec 2011	25.1	GREEN	25.1	GREEN	6 GREEN	18* GREEN	2009
163	Renewable energy generation -MwE installed or installed/ approved capacity within County Durham	205.13	As at Dec 2013	202.71	Not comparable [2]	181.97	Not comparable			
164	Number of fly-tipping incidents reported	7,889	Jan - Dec 2013	7,242	RED	6,568	RED			
165	Percentage of fly tipping incidents that have been investigated	87	Oct - Dec 2013	92	RED	New Indicator	NA			
166	Number of prosecutions by Durham County Council in response to fly tipping	2	Oct - Dec 2013	1	GREEN	New Indicator	NA			
167	Net change in the number of sites on the Heritage at Risk Register	4	2012/13	0	RED	0	RED			
168	Net change in the number of sites at 'high risk' on previous years Heritage at Risk register	-1	2012	0	GREEN	0	GREEN			

[\[2\] This data is cumulative year on year](#)

Appendix 4: Volume Measures

Chart 1 – Fly-tipping incidents

