

# Environment and Sustainable Communities Overview and Scrutiny Committee

3 July 2014

Quarter 4 2013/14  
Performance Management Report



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

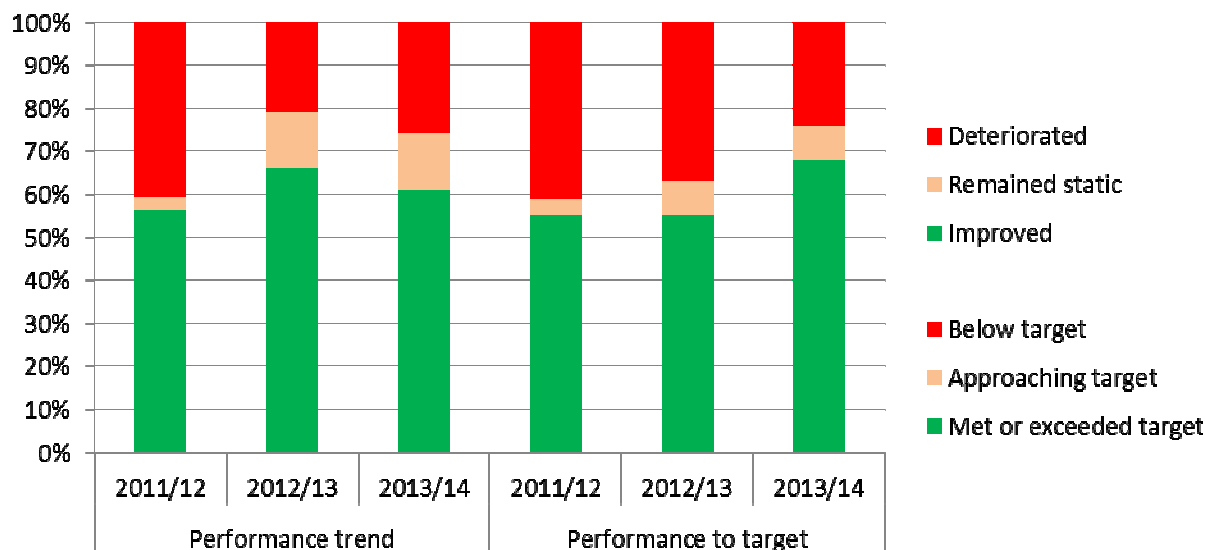
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### Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) for the Altogether Greener theme and report other significant performance issues for the 2013/14 financial year.

### Overall Council Performance

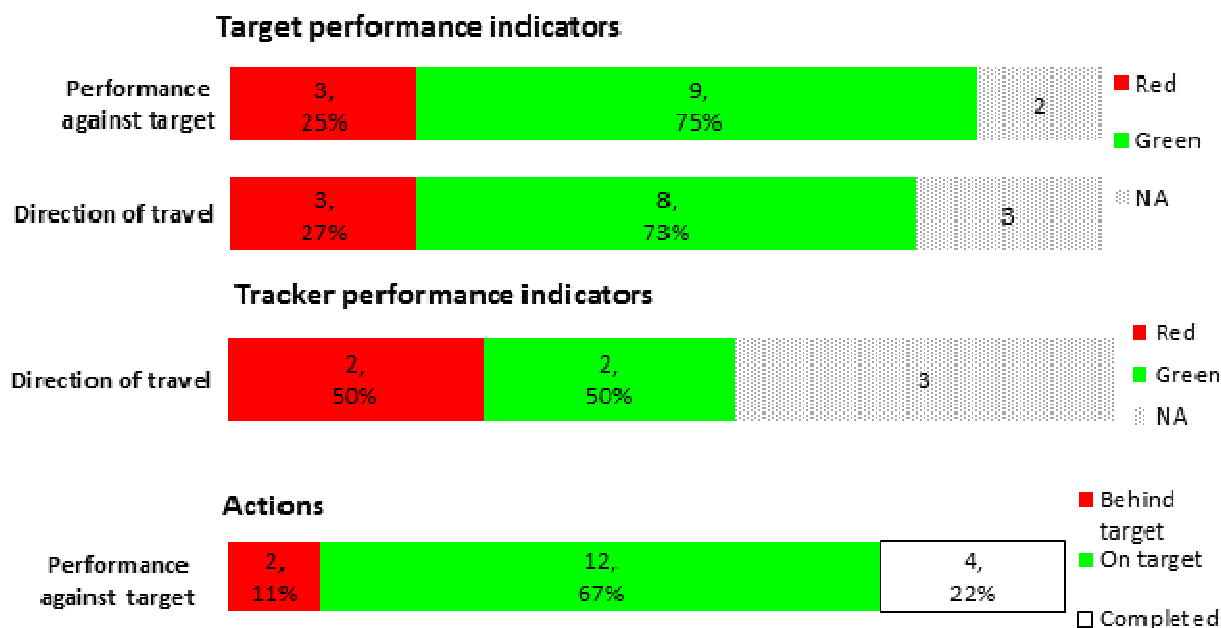
2. Since 2010, the council has been required to make significant financial savings following reductions in government grants. We have delivered just under £114million savings to date and have plans in place to make a further £23million of reductions in 2014/15.
3. At the same time, the council has also had to cope with a very changing environment over this period and manage the introduction of new legislation which has fundamentally changed the shape of public services in areas like health, policing and crime and welfare reform.
4. Demand has increased over the previous year for key services such as children in need referrals and residents using our customer access points in addition to an increase in people being rehoused through the Durham Key Options scheme.
5. It is critical that against this backdrop of reducing resources, increasing demand and level of change that we continue to actively manage performance and ensure that the difficult decisions we have had to make do not have a detrimental effect on the services that we provide and that we are focusing on what matters.
6. The following chart shows that we have improved or maintained performance in 74% of our key performance indicators over the last year. It is this strong focus on service performance that was a key factor that the judges highlighted when they awarded Durham County Council as LGC Council of the Year 2014.



## Altogether Theme Performance

7. This is the end of year corporate performance report for the Altogether Greener theme for 2013/14. The report contains information on key performance indicators, risks and Council Plan progress.
8. 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.
9. 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](mailto:performance@durham.gov.uk).
10. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2014/15 (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

## Altogether Greener: Overview



## Council Performance

11. Key achievements this quarter include:

- a. Street and environmental cleanliness has improved this period. The results of the third survey relate to the period December 2013 to March 2014 and indicate that of relevant land and highways assessed as having deposits of litter, 5.33% fell below an acceptable level. Performance is better than the target of 7% and has improved from 10% reported at quarter 4 2012/13. Of relevant land and highways assessed as having deposits of detritus, 8.78% fell below an acceptable level. Performance is better than the target of 10% and has improved from 12% reported at quarter 4 2012/13.
- b. The percentage of waste sent to landfill is decreasing significantly and the rate is now half what it was at the end of 2012/13. This is due to the increased diversion of waste to energy generation. The percentage of municipal waste landfilled for the 12 month period to February 2014 was estimated as 18.7% which decreased from 25.5% reported at previous quarter and from 42.3% reported 12 months earlier. Performance is better than the 35% target.
- c. There were 1,170 feed in tariff installations registered and approved, including 1,168 solar PV and 2 wind installations equating to installed capacity of 4.359MW. The year-end target of 1,000 installations was achieved. There has been an increase of 4% in renewable energy generation this quarter compared to the same period last year. The installed or installed/approved capacity within County Durham was 206.33MW in quarter 4; 177.99MW operational and 28.344MW approved (Wind - 128.83 operational and 6.51 approved).

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

- a. During the 12 months ending February 2014, 42.4% of household waste was re-used, recycled or composted. Performance is below the 44% target and has deteriorated from 44.9% reported 12 months earlier. The 2.5 percentage point decrease can be attributed to an increase in the amount of recyclate rejected due to contamination. Between April 2013 and March 2014, 805 additional tonnes of recyclate were rejected due to contamination, 21% more than during the same period last year. In April 2014, a new campaign (Bin it right) started and it focuses on reducing the level of contamination of recyclable materials, particularly food waste, nappies and pet waste. Leaflets, bin stickers and posters will be used to remind residents of what goes in each bin, and recycling assistants will be carrying out home visits in hotspot areas.
- b. There were 8,999 fly-tipping incidents reported in the 12 month rolling period from April 2013 to March 2014. This is an increase of 40.1% compared to 12 months earlier (see Appendix 4, chart 1). The situation surrounding fly-tipping is very complex and is influenced by many different and often changing factors.

Work continues to address this issue through a multi-agency approach which uses a range of intelligence and data to identify hot spot areas and inform targeted approaches. Currently 22 investigations are taking place in hotspot areas across the county; seven in Durham, seven in Peterlee and eight in Seaham. A range of interventions are put in place to address the issue of fly-tipping, including installing both covert and overt CCTV, warning signs and increased patrols. Neighbourhood Wardens service and the Clean and Green Teams are working together more closely to improve the collection and exchange of information.

In partnership with the Police and the Environment Agency, a three week campaign was carried out between 2 December and 20 December. Its purpose was to clamp down on those who dump waste illegally. As a result of this campaign there were 502 incidents reported, 100 suspected incidents investigated, two fixed penalty notices issued, four prosecutions and five cases are waiting for court dates. During 2013/14, 11 prosecutions have been carried out in relation to fly-tipping offences.

- c. Key Council Plan actions that have not achieved target in this theme include:
  - i. To coordinate the development and implementation of a re-charging network for electric vehicles to provide 35 electric charging points across the county by March 2014 has been delayed until March 2015. There have been delays in the review of the existing electric charging points but this has been completed and the next stage is the implementation of the findings from the plan.
  - ii. To produce a new Waste Strategy for Durham County Council by April 2014, will now be delayed until June 2014.

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

## Recommendations and Reasons

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

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## **Appendix 1: Implications**

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**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

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## Appendix 2: Key to symbols used within the report

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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
<b>Altogether Greener</b>										
61	Reduction in CO <sub>2</sub> 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	Not available	NA	95	NA [1]	5,356	NA			
63	Number of registered and approved Feed In Tariff (FIT) installations	1,170	Apr 2013 - Mar 2014	1,000	GREEN	1,096	GREEN			
64	Value of bids to Environment Agency for Local Levy Scheme	520,000	Apr 2013 - Mar 2014	400,000	GREEN	New Indicator	NA			
65	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.33	Dec 2013 - Mar 2014	7	GREEN	10.00	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	8.78	Dec 2013 - Mar 2014	10	GREEN	12.00	GREEN	11 GREEN		2011/12



<i>Ref</i>	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
67	Percentage of the 378 local sites (geological and wildlife) that have an up to date management plan in place	20.63	Apr 2013 - Mar 2014	19.5	GREEN	18.3	GREEN			
68	Area of council owned woodland brought into positive management (ha)	Data not available	NA	50	NA [2]	New indicator	NA			
69	Percentage of conservation areas in the county that have an up to date character appraisal.	39	As at Mar 2014	37	GREEN	35	GREEN			
70	Number of additional heritage assets that are open for Heritage Open Days	20	As at Sep 2013	30	RED	34	RED			
71	Percentage of household waste that is re-used, recycled or composted	42.4	Mar 2013 - Feb 2014	44.0	RED	44.9	RED	41.59	35.89*	2012/13
72	Percentage of household waste collected from the kerbside - recycling	21.4	Mar 2013 - Feb 2014	19.0	GREEN	21.0	GREEN			
73	Percentage of household waste collected from the kerbside - composting	10.3	Mar 2013 - Feb 2014	10.1	GREEN	10.2	GREEN			
74	Percentage of municipal waste landfilled	18.7	Mar 2013 - Feb 2014	35.0	GREEN	42.3	GREEN	30.3	28.33*	2012/13

[\[1\] Information has been forwarded to residents and the impact will be measured next quarter](#)

[\[2\] Contracts have been awarded but work has not yet commenced](#)

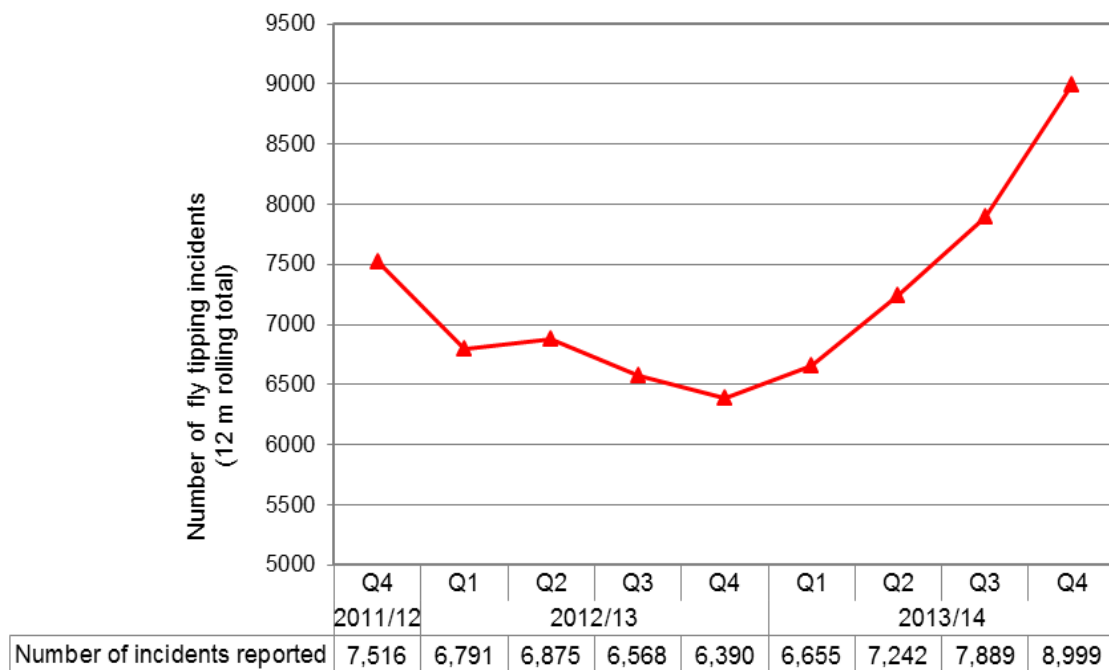
**Table 2: Key Tracker Indicators**

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
<b>Altogether Greener</b>										
162	Reduction in CO <sub>2</sub> emissions in County Durham by 40% by 2020	41.2	As at Dec 2011	25.1	<b>GREEN</b>	25.1	<b>GREEN</b>	6 <b>GREEN</b>	18* <b>GREEN</b>	2009
163	Renewable energy generation -MwE installed or installed/ approved capacity within County Durham	206.33	As at Mar 2014	205.13	<a href="#">Not comparable [3]</a>	198.35	Not comparable			
164	Number of fly-tipping incidents reported	8,999	Apr 2013 - Mar 2014	7,889	<b>RED</b>	6,390	<b>RED</b>			
165	Percentage of fly tipping incidents that have been investigated	87	Oct - Dec 2013	92	<b>RED</b>	New indicator	NA			
166	Number of prosecutions by Durham County Council in response to fly tipping	2	Oct - Dec 2013	1	<b>GREEN</b>	New indicator	NA			
167	Net change in the number of sites on the Heritage at Risk Register	4	2012/13	0	<b>RED</b>	0	<b>RED</b>			
168	Net change in the number of sites at 'high risk' on previous years Heritage at Risk register	-1	2012	0	<b>GREEN</b>	0	<b>GREEN</b>			

[\[3\] This data is cumulative year on year](#)

## Appendix 4: Volume Measures

### Chart 1 – Fly-tipping incidents



## Appendix 5: Proposed 2014/15 Corporate Indicator set

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
<b>Altogether Greener</b>												
Target	NS14a	Percentage of relevant land and highways assessed as having deposits of litter that fall below an acceptable level.	NS	3 times a year		7.26	5.91	7	7	7	7	
Target	NS14b	Percentage of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level.	NS	3 times a year		8.8	7.33	10	10	10	10	
Tracker	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	NS	3 times a year		TBC	TBC					
Tracker	NS15	Number of fly-tipping incidents reported	NS	Quarterly		6,390	7,889					
Tracker	NS16	Number of fly-tipping incidents cleared	NS	Quarterly		TBC	TBC					
Tracker	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	NS	New indicator		New indicator	New indicator					
Target	NS10	Percentage of municipal waste diverted from landfill	NS	Quarterly		62.5	TBC	65	85	85	86	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	NS17a	Percentage of household waste collected from the kerbside – recycling	NS	Quarterly		21.5	TBC	19				
Tracker	NS17b	Percentage of household waste collected from the kerbside – composting	NS	Quarterly		10.4	TBC	10.1				
Target	NS19	Percentage of household waste that is reused, recycled or composted	NS	Quarterly		44.9	TBC	44	45	46	47	
Target	REDPI53	Percentage of the conservation areas in the County that have an up to date character appraisal	RED	6 monthly Q2 and Q4		35%	39%	37%	42%	43%	45%	
Target	NS07	Average annual electricity consumption per street light (KwH)	NS	Annually		TBC New indicator	TBC New indicator	NA	TBC	TBC	TBC	
Target	NS08	Percentage reduction in CO2 emissions from the DCC fleet	NS	Annually		TBC New indicator	TBC New indicator	NA	TBC	TBC	TBC	
Tracker	REDPI46	Reduction in CO <sub>2</sub> emissions in County Durham by 40% by 2020 and 55% by 2031 – March 2017	RED	Annual Q2		25.1 (2010/11)	41.2 (2011/12)					
Tracker	REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly		198.35	205.13					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	REDPI48	Reduction in CO2 emissions from local authority operations	RED	Annual Q2		6.25%	Not due	9%	5%	5%	5%	
Target	REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	RED	Quarterly		1,096	374	1,000	500	250	250	
Target	NS04	Percentage of recorded actionable defects repaired within 24 hours (CAT1)	NS	Quarterly		75	96	N/A	90	90	90	
Target	NS05	% of recorded actionable defects repaired with 14 working days (CAT2.1)	NS	Quarterly		TBC	TBC	N/A	90	90	90	