

2 October 2014

**Quarter 1 2014/15
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 for the Altogether Greener theme and report other significant performance issues for the first quarter of 2014/15 covering the period April to June 2014.

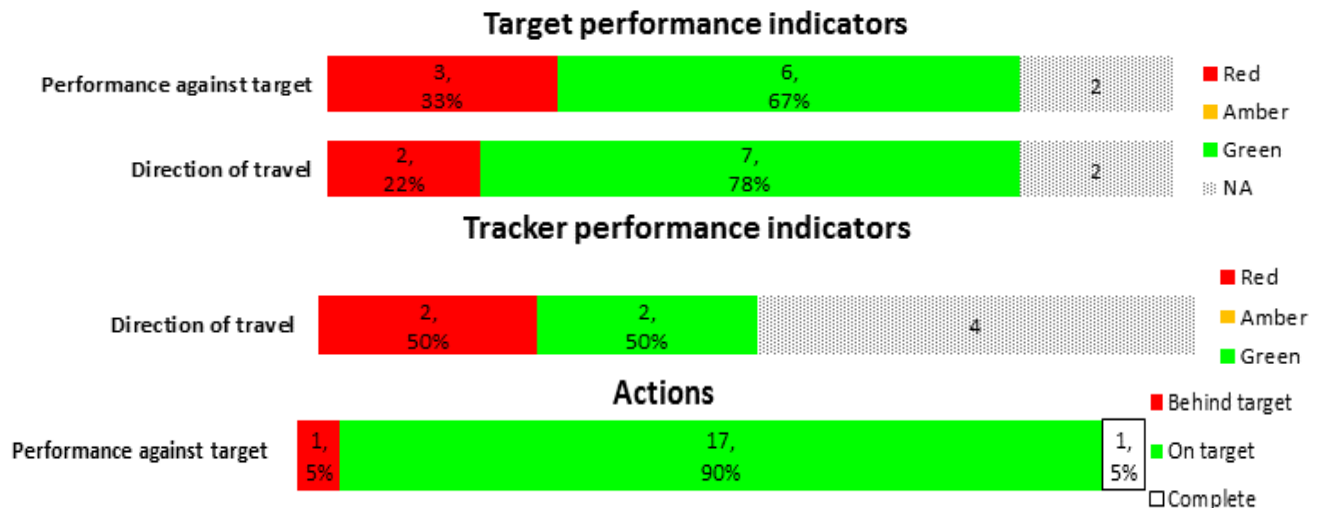
Background

2. The report sets out an overview of performance and progress by Altogether Greener 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 carried out by officers and members on developing a revised indicator set and targets for 2014/15 as set out in Appendix 3. This set of indicators is based around our six Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership.
4. The report continues to incorporate a stronger focus 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.

Developments since Last Quarter

5. Corporate performance indicator guidance which provides full details of indicator definitions and data sources will soon be available from the Councillors Intranet homepage at: <http://intranet/sites/Councillors/default.aspx>. Any queries relating to the definition manual can be directed to the Corporate 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 2014, 89% of municipal waste was diverted from landfill. This exceeds the target set of 85%.
- b. Between April and June 2014, there were 362 feed in tariff installations registered and approved, including 359 solar photovoltaic (PV) installations and 3 wind installations equating to installed capacity of 1.337 megawatts (MW). The period target of 125 installations was achieved. Renewable energy generation shows the installed or installed/approved capacity within County Durham was 207.79MW at June 2014; 179.2MW operational capacity and 28.59MW approved through planning.
- c. Progress has been made with the following Council Plan and service plan actions:
 - i. The Hetton Smithy restoration has received commendation at the North East Construction Excellence Awards. The grade 2 listed blacksmith's building at Hetton-le-Hole was in a state of collapse and traditional methods were used to restore the roof, forge and gable. The smithy restoration was supported by the Heritage Lottery Fund and the Limestone Landscapes Partnership.
 - ii. Delivery of the Warm up North project across the county shows the targeted work undertaken including direct mailing to benefit recipients and awareness raising through the warm homes campaign, has resulted in Durham leading the way in terms of referral numbers and installations undertaken. From the commencement of the programme in September 2013 to 30 May 2014, for County Durham there were 1,678 applications made, 662 surveys completed and 470 boiler and insulation installations completed. A further targeted mail out to 5,000 private sector properties of cavity wall construction and with low energy efficiency ratings has recently been released. Considering the turbulent

nature of energy related schemes and the availability of funding, particularly regarding the HHCR (Home Heating Cost Reduction Obligation) the service does not anticipate such a high return for installations within quarter two, as from July Warm up North are not undertaking major boiler installations and until this changes the only installations will be lofts, cavities and solid wall.

- iii. The Big Switch Off project, which is part of our Carbon Management Programme and contributes to energy efficiency and renewable energy of council assets and across the county, has won a national award, receiving the top accolade in the behavioural change category in the Greenbuild (a national organisation celebrating sustainability in buildings) annual awards. The campaign, which runs for two weeks at a time, aims to get staff into the habit of turning off lights and computers which are not being used and has seen £90,000 a year reduction in electricity costs and some 420 tonnes in carbon emissions.

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

- a. During the 12 months ending June 2014, 42% of household waste was re-used, recycled or composted. Performance is below the 44% target and has deteriorated from 46.8% reported 12 months earlier. The 2.8 percentage point decrease can be attributed to an increase in the amount of recycle rejected due to contamination. Durham County Council has embarked upon a countywide education campaign about contamination called 'Bin it Right'. This communications campaign involves placing stickers on bins, rejecting contaminated recycling bins and educating residents about the correct methods of recycling via Recycling Assistants. Between April and mid-July 2014 the Recycling Assistants conducted over 20,000 door knocks across targeted areas known to have contamination issues across the county.
- b. Tracker indicators show there were 9,693 fly-tipping incidents reported in the 12 month period to June 2014. This is an increase of 47% compared to 12 months earlier when 6,655 incidents were reported (see Appendix 4, chart 1). A review of the fly-tipping process is ongoing looking at the arrangements for collection, recording and reporting, assessing how the data is used internally and externally and ensuring that reported data is robust, reported consistently and used effectively. Alongside the review, there is also a partnership fly-tipping task force group being set up to look at the issues surrounding the increase in fly-tipping in the county. The group will consider the data and plan a multi-agency approach, identify a range of measures and interventions and develop an action plan and campaign to tackle the issue. Progress regarding the review and the work of the task force will be provided at quarter 2.
- c. There are no Council Plan actions which have not achieved target in this theme although the action to produce a new Waste Management Strategy for County Durham has been deleted because the council is no longer producing a separate strategy.

8. There are no key risks 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 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 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

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	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											
52	NS14a	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	7.00	GREEN	10.00	GREEN	11.00 GREEN		2011/12
53	NS14b	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	10.00	GREEN	12.00	GREEN	11.00 GREEN		2011/12
54	NS10	Percentage of municipal waste diverted from landfill	88.6	Jun 2013 - May 2014	85.0	GREEN	62.0	GREEN			
55	NS19	Percentage of household waste that is re-used, recycled or composted	42.0	Jul 2013 - Jun 2014	44.0	RED	46.8	RED	41.6 GREEN	35.89* GREEN	2012/13
56	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	39	As at Mar 2014	37	GREEN	35	GREEN			
57	REDPI48	Reduction in CO ₂ emissions from local authority operations	5.5	2012/13	9	RED	6.3	RED			

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
58	NS08	Percentage reduction in CO ₂ emissions from the DCC fleet	3.35	2012/13	Not set	NA	2.01	GREEN			
59	NS36	Average annual electricity consumption per street light (KwH) (estimated)	388.6	2013/14	Not set	NA	New indicator	NA			
60	REDPI49	Number of registered and approved Feed In Tariff installations	362	Apr - Jun 2014	125	GREEN	214	GREEN			
61	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (Category 1)	97	Apr - Jun 2014	90	GREEN	75	GREEN			
62	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (Category 2.1)	84	Apr - Jun 2014	90	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											
175	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	2.33	Dec 2013 - Mar 2014	1.11	RED	New indicator	NA			
176	NS15	Number of fly-tipping incidents reported	9,693	Jul 2013 - Jun 2014	8,999	RED	6,655	RED			
177	NS16	Number of fly-tipping incidents cleared	7,634	Jul 2013 - Jun 2014	7,169	NA	5,482	NA			
178	NS17a	Percentage of household waste collected from the kerbside - recycling	21.2	Jul 2013 - Jun 2014	21.4	RED	22.3	RED			
179	NS17b	Percentage of household waste collected from the kerbside - composting	11.1	Jul 2013 - Jun 2014	10.3	GREEN	10.8	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	28,944	Jul 2013 - Jun 2014	11,503	GREEN	New indicator	NA			
181	REDPI 46	Percentage reduction in CO ₂ emissions in County Durham	41.2	As at Dec 2011	25.1	GREEN	25.1	GREEN	6.4	18*	2009
182	REDPI 47	Renewable energy generation - Mega watts equivalent (MWe) installed or installed/approved capacity within County Durham	207.79	As at Jun 2014	206.33	Not comparable [1]	200.99	Not comparable [1]			

[1] This data is cumulative year on year

Appendix 4: Volume Measures Chart numbers

Chart 1 – Fly-tipping incidents

