

20 January 2015

**Quarter 2 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 second quarter of 2014/15 covering the period July to September 2014.

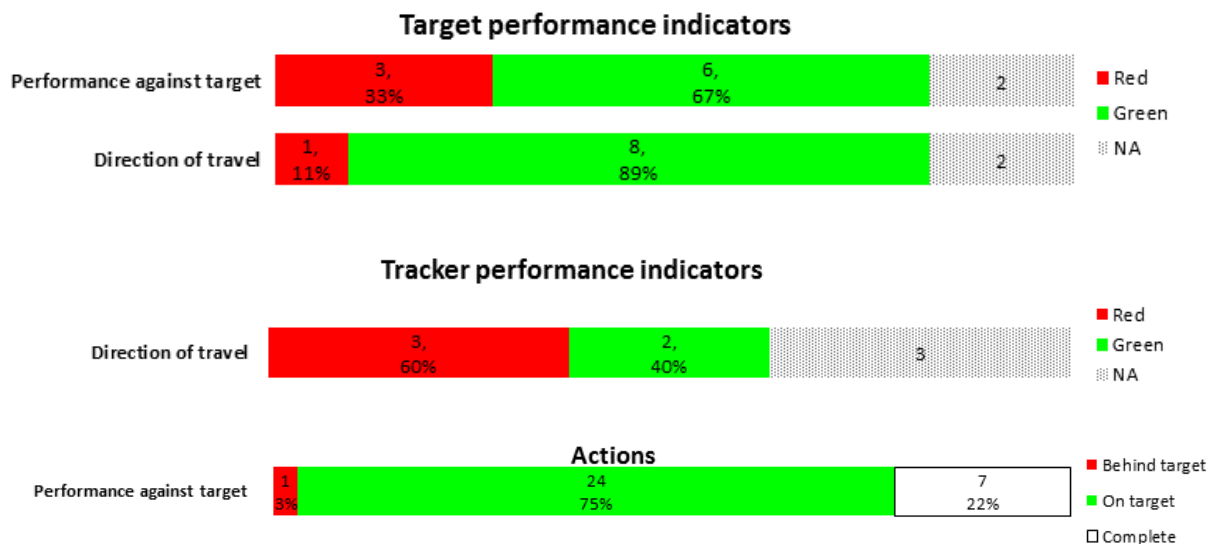
Background

2. The report sets out an overview of performance and progress for the 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. 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

4. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Altogether Greener: Overview



Council Performance

5. Key achievements this quarter include:
 - a. During the 12 months ending August 2014, 95.8% of municipal waste was diverted from landfill. This exceeds the target set of 85%.
 - b. Street and environmental cleanliness improved this period. The results of the first survey relate to the period April to July 2014 and indicate that of relevant land and highways assessed as having deposits of litter, 5.8% fell below an acceptable level. Performance was better than the target of 7% and improved from 6.8% reported at quarter 2 2013/14. Of relevant land and highways assessed as having deposits of detritus, 12.1% fell below an acceptable level. Performance was worse than the target of 10% but improved slightly from 12.2% reported at quarter 2 2013/14. Of relevant land and highways assessed as having deposits of dog fouling, 0.3% fell below an acceptable level. Performance improved from 1.2% recorded at quarter 2 2013/14.
 - c. Between July and September 2014, there were 353 renewable energy feed in tariff installations registered and approved, including 352 solar photovoltaic (PV) installations and 1 wind installation equating to installed capacity of 1.254 megawatts (MW). The period target of 250 installations was exceeded. In relation to renewable energy generation, the installed or installed / approved capacity within County Durham was 213.46MW at September 2014; 186.15MW operational capacity and 27.308MW approved through planning.
6. The key performance improvement issues for this theme are
 - a. During the 12 months ending August 2014, 42% of household waste was re-used, recycled or composted. Performance is below the 45% target and has deteriorated from 44.1% reported 12 months earlier. The 2.1 percentage point decrease can be partially attributed to contamination of recycling bins, which remains an issue. The new waste contracts, introduced in June 2013, have prioritised the diversion of waste from landfill and this has impacted on the recycling rate. This decrease has been partly balanced by Durham County Council's countywide education campaign about contamination called

'Bin it Right' , which continues with recycling assistants knocking on doors to inform residents of what they should and should not include in their recycling bins. This will take time to influence performance as one contaminated bin contaminates an entire load.

- b. Tracker indicators show there were 9,922 fly-tipping incidents reported in the 12 month period to September 2014. This is an increase of 37% compared to 12 months earlier, when 7,242 incidents were reported (see Appendix 4, chart 1). An increase in fly-tipping incidents is also observed nationally. Work continues on a review of the fly-tipping process looking at the arrangements for collection, recording and reporting, assessing how the data is used internally/externally and ensuring that reported data is robust, reported consistently and used effectively. Work also continues in the Fly-tipping Task Force Group with targeted action and a county wide campaign to get everyone engaged in reducing fly-tipping. The work of both groups has now been merged and actions in relation to education, campaigns and community involvement include:
- A high profile county-wide campaign (October to December) with two strands, will inform
 - householders of their 'duty of care'
 - potential offenders of the penalties if caught fly-tipping
 - Multi-agency educational programme in schools
 - Roadshows outside builders' merchants to raise awareness of issue
 - Work closely with private land owners and housing providers
 - Share intelligence and jointly procure surveillance equipment with Area Action Partnerships and town and parish councils.

Tougher enforcement actions include:

- Creating a specialist fly-tipping team (six neighbourhood wardens)
- Identify and target repeat offenders, rogue traders and commercial fly-tippers through multi-agency spot check operations
- Increase business compliance with trade waste disposal in hot-spot areas
- Improve the process for recovering costs from clearing fly-tipped waste

Further updates on both the review and the work of the task force will be provided at quarter 3.

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

Recommendation and Reasons

8. 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 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	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											
53	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.8	Apr - Jul 2014	7.00	GREEN	6.83	GREEN	15.00 GREEN		2012/13
54	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	12.14	Apr - Jul 2014	10.00	RED	12.19	GREEN	26.00 GREEN		2012/13
55	NS10	Percentage of municipal waste diverted from landfill	95.8	Sep 2013 - Aug 2014	85.0	GREEN	67.0	GREEN			
56	NS19	Percentage of household waste that is re-used, recycled or composted	42.0	Sep 2013 - Aug 2014	45.0	RED	44.1	RED	41.6 GREEN	35.89*	2012/13
57	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	41.00	As at Sept 2014	37.00	GREEN	39.00	GREEN			
58	REDPI48	Percentage change in CO ₂ emissions from local authority operations [1]	-9	2013/14	-5	GREEN	5.5	GREEN			
59	NS08	Percentage reduction in CO ₂ emissions from the DCC fleet	3.35	2012/13	Not set	NA	2.01	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
60	NS36	Average annual electricity consumption per street light (kilo-watt hour (KwH)) (estimated)	388.6	2013/14	Not set	NA	New indicator	NA			
61	REDPI49	Number of registered and approved feed in tariff installations	715	Jul - Sep 2014	250	GREEN	470	GREEN			
62	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	96	Jul - Sep 2014	90	GREEN	92	GREEN			
63	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2.1)	77	Jul - Sep 2014	90	RED	New indicator	NA			

[\[1\] Indicator description amended to accurately reflect how performance is measured](#)

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	0.33	Apr - Jul 2014	2.33	GREEN	1.22	GREEN			
176	NS15	Number of fly-tipping incidents reported	9,922	Oct 2013 - Sep 2014	9,693	RED	7,242	RED			
177	NS16	Number of fly-tipping incidents cleared	7,774	Oct 2013 - Sep 2014	7,634	NA	5,771	NA			
178	NS17a	Percentage of household waste collected from the kerbside and recycled	20.8	Sep 2013 - Aug 2014	21.2	RED	21.8	RED			
179	NS17b	Percentage of household waste collected from the kerbside and composted	11.2	Sep 2013 - Aug 2014	11.1	GREEN	10.4	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	38,930	Sep 2013 - Aug 2014	28,944	GREEN	New indicator	NA			
181	REDPI46	Percentage reduction in CO ₂ emissions in County Durham	39	As at Dec 2012	41.2	RED	41.2	RED	6.4	18*	2009
182	REDPI47	Renewable energy generation - mega watts equivalent (MWe) installed or installed/approved capacity within County Durham	213.46	As at Sep 2014	207.79	Not comparable [2]	202.71	Not comparable [2]			

[2] Data cumulative year on year so comparisons are not applicable

Appendix 4: Volume Measures Chart numbers

Chart 1 – Fly-tipping incidents

