

17 April 2015



**Quarter 3 2014/15
Performance Management Report**

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

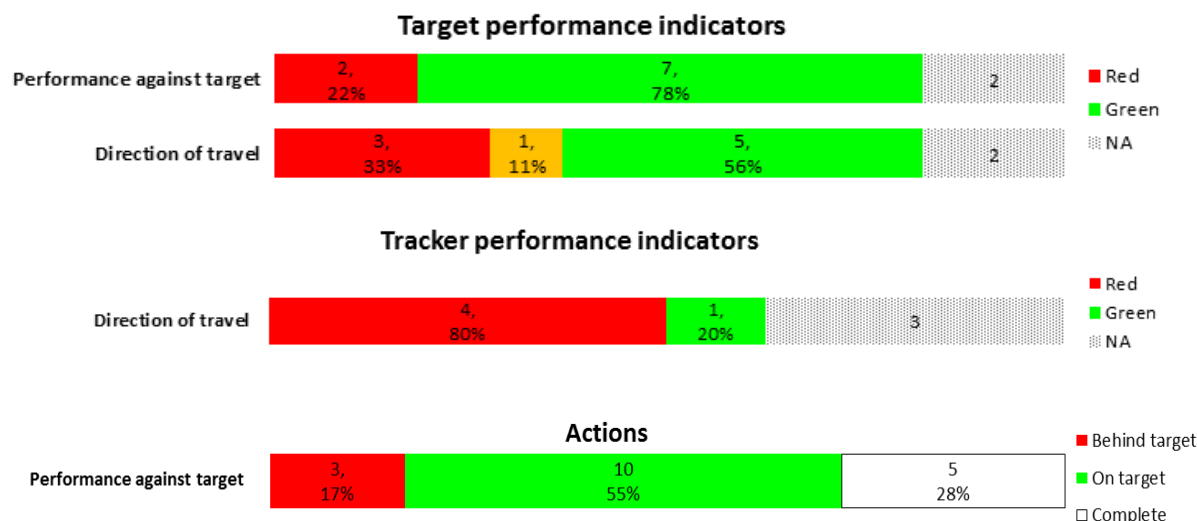
Purpose of the Report

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 third quarter of 2014/15 covering the period October to December 2014.

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. 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.
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 November 2014, 97.7% of municipal waste was diverted from landfill. This exceeds the target set of 85%.
- b. Street and environmental cleanliness achieved targets this period. The results of the second survey relate to the period August to November 2014 and indicate that of relevant land and highways assessed as having deposits of litter, 6.2% fell below an acceptable level. Performance was better than the target of 7% but deteriorated from 5.9% reported at the same quarter last year. Of relevant land and highways assessed as having deposits of detritus, 8.2% fell below an acceptable level. Performance was better than the target of 10% but deteriorated from 7.3% reported at the same quarter last year. Of relevant land and highways assessed as having deposits of dog fouling, 2.3% fell below an acceptable level. Performance deteriorated from 1.1% recorded at quarter 3 2013/14.
- c. Between October and December 2014, there were 380 renewable energy feed in tariff installations registered and approved, including 379 solar photovoltaic (PV) installations and one wind installation equating to installed capacity of 1.591 megawatts (MW). The period target of 375 installations was exceeded. In relation to renewable energy generation, the installed or installed / approved capacity within County Durham was 215.61MW at December 2014; 187.25MW operational capacity and 28.358MW approved through planning.

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

- a. During the 12 months ending November 2014, 42% of household waste was re-used, recycled or composted. Performance is below the 45% target and is lower than the 44% reported 12 months earlier but is comparable to the 42% reported in quarter 2 and quarter 1. This can be attributed to contamination of recycling bins and changed legislation in relation to street sweepings. Recycling Assistants continue to educate residents, targeting areas with contamination issues. The Environment Agency has changed legislation in

relation to street sweepings so they can no longer be classed as recycling. This applies to all local authorities across England and Wales and has impacted on the recycling performance indicator. Street sweepings are currently being deposited at the Waste Transfer Stations and are being mixed in with refuse to go for waste treatment. SITA are developing a system to treat separated street sweepings resulting in them being able to be recycled for reuse (stones/gravel/sand).

- b. The tracker indicator for fly-tipping shows there were 9,661 incidents reported in the 12 month period to December 2014. Although incidents have reduced from last quarter (9,922) there was an increase of 22.5% compared to 12 months earlier, when 7,889 incidents were reported (see Appendix 4, Chart 1). An increase in fly-tipping incidents was also observed nationally. Work continues on a review of the fly-tipping and a range of actions are in place to tackle the issue, including campaigns/communications, deployment of CCTV cameras and stop and search operations. Recent outcomes include 23 interviews conducted under The Police and Criminal Evidence Act 1984, four fixed penalty notices, seven duty of care warnings, 26 ongoing investigations (eight submitted to legal), one pending arrest, and one vehicle seized for suspected stolen goods.
- c. The key Council plan actions that have not achieved target are as follows:
- Delivery of the Waste Transfer Stations Capital Improvement Programme at Annfield Plain, Stanley and Heighington Lane, Newton Aycliffe has been delayed from December 2014 until March 2015. Work is progressing and Heighington Lane (Newton Aycliffe) site is close to completion. The improvement programme was scoped out and planned in, and once commenced, additional out of scope work was identified on the sites. At Annfield Plain a high voltage cable was found underground and had to be dug up. At Heighington Lane, it was thought that only part of the roof needed replacing. Once work commenced it was evident that the whole roof needed replacing. Discussions also took place with Zurich insurers about works they required around fire alarms for insurance purposes.
 - Increased community ownership and involvement in the management of allotments has been delayed until December 2015 from December 2014. Briefing sessions have been carried out with associations and interested parties. There is more work to be done around allotments and the new service plan reflects these challenges. This is an ongoing project and some new community ownership has been established. Working with the voluntary sector has meant some community ownerships are taking longer to establish than others.

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

Recommendations 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 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											
53	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	6.17	Aug - Nov 2014	7.00	GREEN	5.91	RED	11.00		2013/14
54	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.21	Aug - Nov 2014	10.00	GREEN	7.33	RED	31.00		2013/14
55	NS10	Percentage of municipal waste diverted from landfill	97.7	Dec 2013 - Nov 2014	85.0	GREEN	74.0	GREEN			
56	NS19	Percentage of household waste that is re-used, recycled or composted	42.0	Dec 2013 - Nov 2014	45.0	RED	44.0	RED	42.0	37*	2013/14
57	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	41.00	As at Sep 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	1,095	Oct - Dec 2014	375	GREEN	844	GREEN			
62	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	96	Oct - Dec 2014	90	GREEN	96	AMBER			
63	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2.1)	86	Oct - Dec 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	2.33	Aug - Nov 2014	0.33	RED	1.11	RED	8		2013/14
176	NS15	Number of fly-tipping incidents reported	9,661	Jan - Dec 2014	9,922	GREEN	7,889	RED			
177	NS16	Number of fly-tipping incidents cleared	7,669	Jan - Dec 2014	7,774	NA	6,307	NA			
178	NS17a	Percentage of household waste collected from the kerbside and recycled	20.8	Dec 2013 - Nov 2014	20.8	AMBER	22.2	RED			
179	NS17b	Percentage of household waste collected from the kerbside and composted	11.2	Dec 2013 - Nov 2014	11.2	AMBER	10.4	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	57,743	Dec 2013 - Nov 2014	38,930	GREEN	New indicator	NA			
181	REDPI 46	Percentage reduction in CO ₂ emissions in County Durham	39.0	As at Dec 2012	41.2	RED	41.2	RED	14.0	20*	2012

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
182	REDPI 47	Renewable energy generation - mega watts equivalent (MWe) installed or installed/approved capacity within County Durham	215.61	As at Dec 2014	213.46	Not comparable [1]	205.13	Not comparable [1]			

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

Appendix 4: Volume Measures

Chart 1 – Fly-tipping incidents

