

8 July 2015



**Quarter 4 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 performance issues for the 2014/15 financial year.

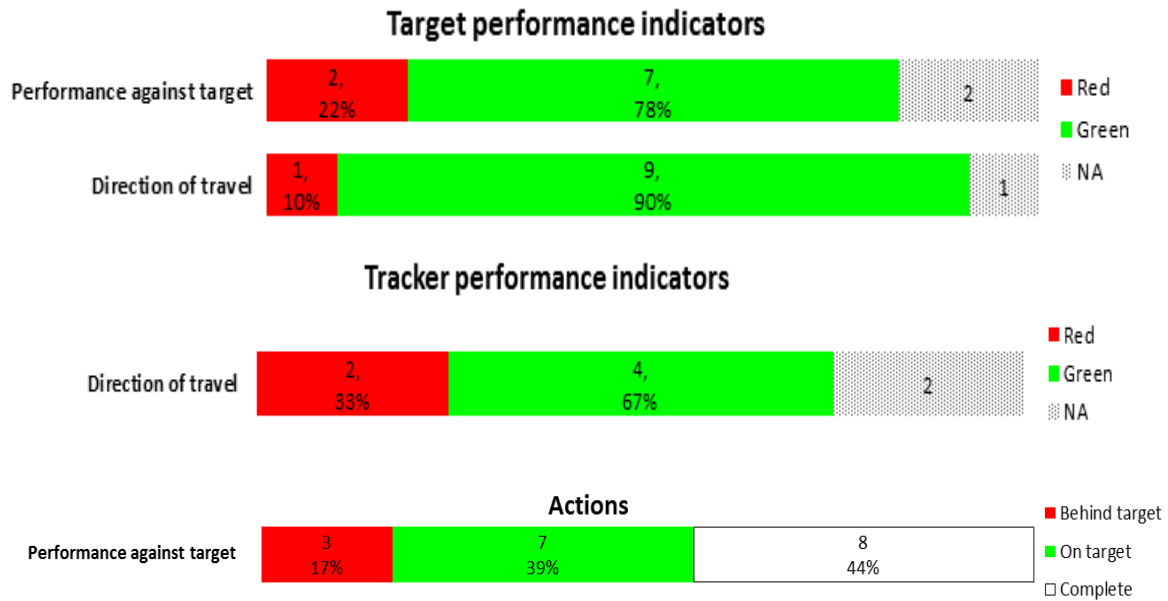
Overall Council Performance

2. Since 2010, the council has made significant financial savings following reductions in government grants and have delivered just under £137 million savings to date and have plans in place to make a further £16 million of reductions in 2015/16.
3. Demand over the year has increased for some of our key services such as children in need referrals, looked after children cases, people requiring rehousing, and freedom of information requests received. However, it is encouraging to note that there have been some notable reductions in demand placed on some of our services in line with council strategy. The number of incidents of fly-tipping being reported is starting to come down after a concerted effort to tackle the perpetrators. All contact through our customer services team whether through face-to-face, telephone or via electronic means is generally reducing in line with our customer first strategy, which aims to answer queries at first point of contact and reduce the need to contact the council again. There has been a large spike in terms of telephone calls received in the last quarter of the year which is predominantly as a result of the introduction of the new garden waste service which has generated a number of additional calls around the time of implementation, some of which have been new customers wanting to join the scheme.
4. Against this backdrop of reducing resources and increasing demand it is critical that the council continues to actively manage performance and ensures that the impact on the public of the difficult decisions we have had to make is minimised.

Altogether Theme Performance

5. The report sets out an overview of performance and progress for the Altogether Greener 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).
6. 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. A chart detailing a key volume measure which form part of the council's corporate set of performance indicators are presented in Appendix 4.
7. 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.
8. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2015/16 (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

Altogether Greener: Overview



Council Performance

9. Key achievements this quarter include:

- a. During the 12 months ending February 2015, 99% of municipal waste was diverted from landfill. This exceeds the target of 85%.
- b. Street and environmental cleanliness achieved targets this period. The results of the third survey relate to the period December 2014 to March 2015 and indicate that of relevant land and highways assessed as having deposits of litter, 4% fell below an acceptable level. Performance was better than the target of 7% and improved from 5.33% reported at the same quarter last year. Of relevant land and highways assessed as having deposits of detritus, 6.14% fell below an acceptable level. Performance was better than the target of 10% and improved from 8.78% reported at the same quarter last year. Of relevant land and highways assessed as having deposits of dog fouling, 0.56% fell below an acceptable level. Performance improved from 2.33% reported at the same quarter last year.
- c. During 2014/15, there were 1,443 renewable energy feed in tariff installations registered and approved and the target of 500 installations was exceeded. During quarter 4, there were 346 solar photovoltaic (PV) installations and 2 wind installations with an installed capacity of 1.839 megawatts (MW).

Since this indicator has been monitored, the feed in tariff installations have contributed 217.168 MW. Assuming an optimal performance of 30%, this will supply enough energy for approximately 163,000 homes, based on an average domestic annual usage in the North East.

- d. The multi-agency taskforce approach to dealing with fly-tipping has helped drive down the number of reported incidents over the last two quarters from its peak at 9,922 incidents over October 2013 to September 2014 to 8,779 incidents in 2014/15 (see Appendix 4, Chart 1). Work done by the taskforce has included campaigns and communications and working with councillors

and parish councils to fund CCTV cameras. Recent outcomes include 67 duty of care warnings, 12 requests to produce driving and vehicle documentation were issued, seven fixed penalty notices, 81 Police and Criminal Evidence Act (PACE) interviews, 23 cases referred for prosecution and four prosecutions. CCTV cameras have been deployed at 94 locations countywide.

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

- a. During the 12 months ending February 2015, 42.5% of household waste was re-used, recycled or composted. Performance is below the 45% target but is comparable to the 42.4% reported 12 months earlier and is better than 42% reported in the previous three quarters this year. 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 key Council Plan actions which have not achieved target in this theme include:
 - i. Delivery of the waste transfer stations capital improvement programme at Annfield Plain has been delayed from March 2015 until June 2015. As mentioned in quarter 3, high voltage power lines were found underground and the subsequent re-design around these resulted in a delay.
 - ii. Delivery of the waste transfer stations capital improvement programme at Thornley (demolish and rebuild) has been delayed from March 2015 until March 2016. As part of the annual planning process, this action has been reviewed in line with priorities and resources and has been delayed.
 - iii. Preparation of an air quality action plan for Durham City and identifying a range of required actions to improve air quality and to meet specific air quality objectives has been delayed from March 2015 until May 2015.

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

Recommendations and Reasons

12. 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	4.00	Dec 2014 - Mar 2015	7.00	GREEN	5.33	GREEN	11.00 GREEN		2013/14
54	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	6.14	Dec 2014 - Mar 2015	10.00	GREEN	8.78	GREEN	31.00 GREEN		2013/14
55	NS10	Percentage of municipal waste diverted from landfill	99.0	Mar 2014 - Feb 2015	85.0	GREEN	81.0	GREEN			
56	NS19	Percentage of household waste that is re-used, recycled or composted	42.5	Mar 2014 - Feb 2015	45.0	RED	42.4	GREEN	42.0 GREEN	37* GREEN	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	-9.0	2013/14	-5.0	GREEN	5.5	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
59	NS08	Percentage reduction in CO ₂ emissions from the DCC fleet	2.91	2013/14	Not set	NA	3.35	RED			
60	NS36	Average annual electricity consumption per street light (kilo-watt hour (KwH)) (estimated)	345.5	2014/15	Not set	NA	388.6	GREEN			
61	REDPI49	Number of registered and approved feed in tariff installations	1,443	2014/15	500	GREEN	1,170	GREEN			
62	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	92	Jan - Mar 2015	90	GREEN	88	GREEN			
63	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2.1)	88	Jan - Mar 2015	90	RED	New indicator	NA			

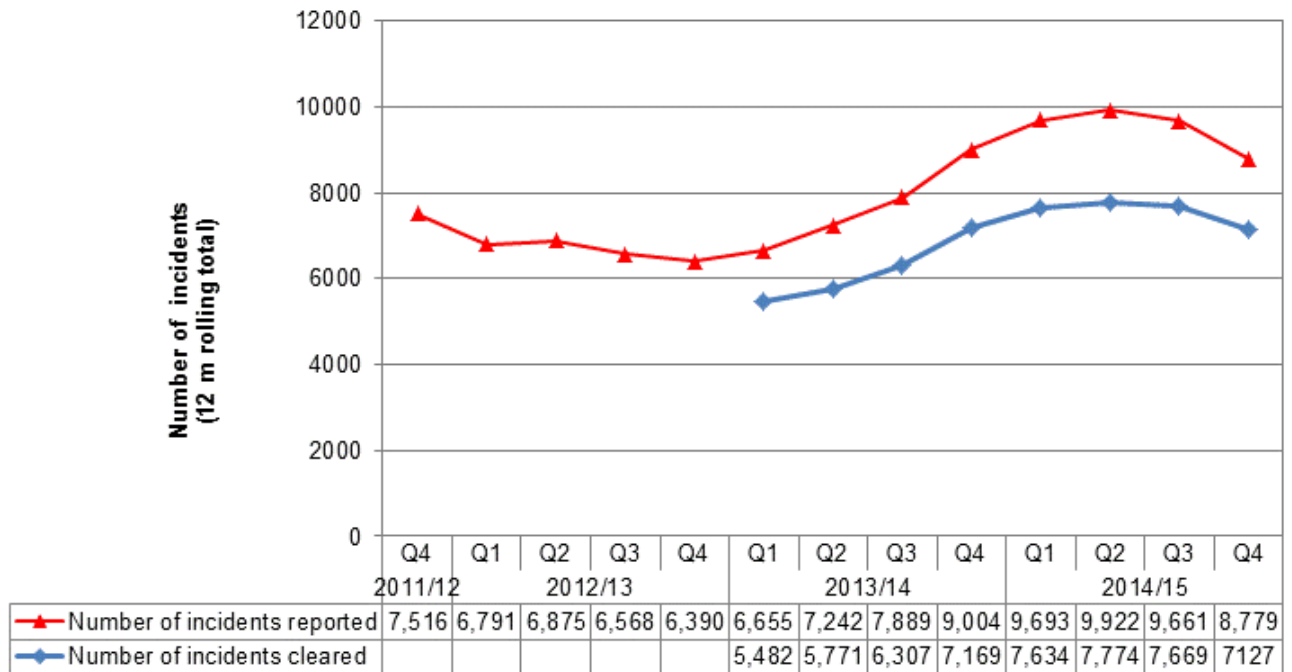
Table 2: Key Tracker Indicators

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	0.56	Dec 2014 - Mar 2015	2.33	GREEN	2.33	GREEN	8.10		2013/14
176	NS15	Number of fly-tipping incidents reported	8,779	2014/15	9,661	GREEN	9,004	GREEN			
177	NS16	Number of fly-tipping incidents cleared	7,127	2014/15	7,669	NA	7,169	NA			
178	NS17a	Percentage of household waste collected from the kerbside and recycled	21.2	Mar 2014 - Feb 2015	20.8	GREEN	21.4	RED			
179	NS17b	Percentage of household waste collected from the kerbside and composted	11.2	Mar 2014 - Feb 2015	11.2	AMBER	10.3	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	67,556	Mar 2014 - Feb 2015	57,743	GREEN	11,503	GREEN			
181	REDPI46	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
182	REDPI47	Renewable energy generation - mega watts equivalent (MWe) installed or installed/ approved capacity within County Durham	217.17	As at Mar 2105	215.61	Not comparable [1]	206.33	Not comparable [1]			

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

Appendix 4: Volume Measures

Chart 1 – Fly-tipping incidents



Appendix 5: Proposed 2015/16 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Greener											
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	5.33	6.17	7	7	7	7	11 (13/14)
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	8.78	8.21	10	10	10	10	31 (13/14)
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	2.33	2.33					8 (13/14)
Tracker	NS15	Number of fly-tipping incidents reported	NS	Quarterly	8,999	9,661					
Target	NS19	Percentage of household waste that is reused, recycled or composted	NS	Quarterly	42.4	42	45	38	38	36	42 (13/14)
Target	NS10	Percentage of municipal waste diverted from landfill	NS	Quarterly	81	97.7	85	95	95	95	
Tracker	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	NS	Quarterly	11,502.7	57,742.9					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	REDPI53	Percentage of the conservation areas in the County that have an up to date character appraisal	RED	Annual Q2	39	41	42	TBC following County Durham Plan decision	TBC following County Durham Plan decision	TBC following County Durham Plan decision	
Tracker	REDPI46	Reduction in CO ₂ emissions in County Durham	RED	Annual Q2	41.2 (11/12)	39 (12/13)					14
Tracker	NS08	Percentage reduction in CO2 emissions from the DCC fleet	NS	Annual Q4	2.01 (11/12)	3.35 (12/13)					
Target	REDPI48	Percentage change in CO2 emissions from local authority operations	RED	Annual Q2	5.5 (12/13)	-9 (13/14)	-5	-4	-4	-4	
Tracker	REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly	206.33	215.61					
Target	REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	RED	Quarterly	1,170	1,095	500	900	Not set	Not set	
Target	REDPI 109	The number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North partnership	RED	Annual Q4		324 (404 Apr 13-Mar 14)		200	200	Not set	
Target	NS04	Percentage of recorded actionable defects repaired within 24 hours (category 1)	NS	Quarterly	88	96	90	95	95	95	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	NS05	Percentage of recorded actionable defects repaired with 14 working days (category 2)	NS	Quarterly			N/A	95	95	95	