

12 October 2015



**Quarter One 2015/16
Performance Management Report**

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

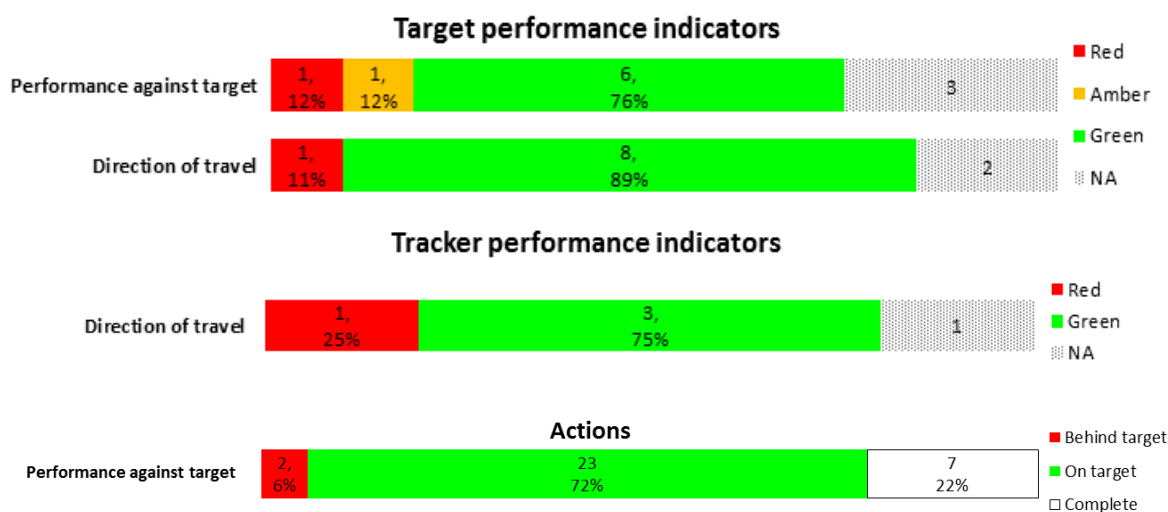
Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2015/16 financial year, covering the period April to June 2015.

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 set of performance indicators are presented in Appendix 4.
4. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2015/16 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

5. Altogether Greener: Overview



Council Performance

6. Key achievements this quarter include:

- a. During the 12 months ending May 2015, 96.7% of municipal waste was diverted from landfill. Performance exceeded the target of 95% but decreased by 2.3% from the previous quarter. During March and April the Energy from Waste plant was closed due to planned essential maintenance. Although waste was sent to alternative facilities for disposal, including the Mechanical Biological Treatment at Byker, some additional waste was sent for landfill.
- b. During the 12 months ending May 2015, 42.2% of household waste was re-used, recycled or composted, exceeding the 38% target. The national picture shows that all councils are experiencing a plateau in the area of reuse, recycling and composting and this situation is unlikely to change without government investment and expansion of recycling schemes. During 2014/15, 42.6% of the household waste we collected was reused, recycled or composted, which reflects the regional picture. At the end of May, our performance was 42.2%; this slight reduction can mainly be attributed to changes to our Garden Waste Scheme with 6,000 fewer tonnes of garden waste being collected between the start of the garden waste collections in March and 31 May compared to last year. The reduced targets for 2015/16 reflect the potential impact of these changes on this years' performance.
- c. Three times a year the condition of our local environment in relation to litter, detritus and dog fouling is assessed using a survey. The 2014/15 year-end figures indicate that:
 - i. Of relevant land and highways assessed as having deposits of litter, 5.3% fell below an acceptable level. Performance was better than the target of 7% and the national average (11%) and improved from 6% reported in 2013/14.

- ii. Of relevant land and highways assessed as having deposits of detritus, 8.9% fell below an acceptable level. Performance was better than the target of 10% and the national average (31%) and improved from 9.5% reported in 2013/14.
- iii. Of relevant land and highways assessed as having deposits of dog fouling, 1.1% fell below an acceptable level. Performance improved from 1.6% reported in 2013/14 and was better than the national average (8.1%).

Teams are working to ensure standards remain high. The next survey will be carried out in August/September and an update will be provided in quarter two. During July, County Durham landed a string of prestigious awards by Keep Britain Tidy. Fourteen open spaces owned by the council were awarded Green Flag status for 2015. These include six parks and two countryside sites, while six cemeteries/crematoria were also recognised, the highest number held by any local authority in the country.

- d. During quarter one 2015/16, there were 374 renewable energy feed in tariff installations registered and approved and the target of 225 installations was exceeded. There were 373 solar photovoltaic installations and one wind installation. The feed in tariff installations have contributed 215.7 megawatts of energy as at the end of June 2015.
- e. A key tracker indicator shows the multi-agency taskforce approach to dealing with fly-tipping is continuing to show significant results. There were 7,674 fly-tipping incidents during the 12 months ending June 2015, 1,105 fewer incidents compared to the previous quarter and 2,019 fewer incidents compared to quarter one 2014/15 (see Appendix 4, Chart 5).

During quarter one, CCTV cameras were deployed to a further 81 locations across the county and captured 11 fly-tipping incidents. 38 stop and search operations resulted in the issuing of 18 duty of care warning letters, 11 requests to produce driving and vehicle documentation and eight Fixed Penalty Notices. 34 people attended an interview under caution (Police and Criminal Evidence Act 1984), nine cases were referred for prosecution and a further 28 cases reached court. Since operation Stop It started, a total of almost £14,000 was awarded in fines, costs, compensation and surcharges and one person was given an 18 week prison sentence suspended for a year. Two illegal scrap metal dealers have become the first dealers in the county to be handed criminal behaviour orders to stop them dealing scrap metal for two years. Durham County Council continues to use the social media 'name and shame' to maximum effect following the feedback received. Local and national media have picked up on this success, with two examples to appear in BBC TV's Caught Red Handed.

- f. Progress has been made with the following Council Plan and service plan actions:
 - i. Good progress has been made in relation to the Landscape Partnership Plan. A number of bids have been submitted or have approval to be submitted to the Heritage Lottery Fund in relation to a Village Atlas Project, which looks at relationships between natural and social history and Land of Oak and Iron projects: restoration of an

historic landscape. Further work is underway on a number of other bids such as a biological recording WildWatch Project funding bid and a funding bid in relation to St Mary's Church in Barnard Castle. Through the Heritage Coast Partnership, preparations are underway for formation of a community interest company as an arms-length trading body.

- ii. Work has been undertaken in relation to further developing the Climate Change Strategy and associated delivery plan. The delivery programme will focus around three main areas: climate adaptation, community buildings energy efficiency and transport modal shift for schools and higher education. The Climate Change Strategy was approved by Cabinet in July 2015.

7. The key Council Plan actions which have not achieved target in this theme include:

- i. The procurement and implementation of a new contract for dealing with recyclable material collected at the kerbside has been delayed from June 2015 until April 2016. On advice from our consultants and following soft market testing, tendering has been withheld until the market improves. Following the recycling market commodity crash, only a small upward trend has been seen in prices from their base position of the last few months. The intention is to tender in September for an April 2016 contract start.
- ii. The action to review operational practices around allotments, to harmonise standards and embed enforcement, has been delayed from April 2015 to April 2016. The initial scope for this work has widened to include a full review of the current policy to ensure it aligns to operational practices. The review is currently underway and due to be completed in 2015/16 following consultation. Basic enforcement values have been agreed in the interim. Staff vacancies have been filled and visit schedules are in place.

8. There are no key risks which require any mitigating action 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 with.

Contact: Jenny Haworth, Head of Planning and Performance
Tel: 03000 268071 **E-Mail** jenny.haworth@durham.gov.uk

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 Performance Indicators (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

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

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											
47	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.32	2014/15	7.00	GREEN	6.03	GREEN	11.00 GREEN		2013/14
48	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.87	2014/15	10.00	GREEN	9.47	GREEN	31.00 GREEN		2013/14
49	NS10	Percentage of municipal waste diverted from landfill	96.7	Jun 2014 - May 2015	95.0	GREEN	88.6	GREEN			
50	NS19	Percentage of household waste that is re-used, recycled or composted	42.2	Jun 2014 - May 2015	38.0	GREEN	42.0	GREEN	43.5 RED	37* GREEN	2013/14
51	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	41.00	As at Sep 2014	42.00	RED	39.00	GREEN			
52	REDPI48	Percentage change in CO ₂ emissions from local authority operations	-9.00	2013/14	-5.00	GREEN	5.50	GREEN			
53	NS08	Percentage reduction in CO ₂ emissions from the DCC fleet	-0.07	2013/14	Not set	NA	1.19	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
54	REDPI49	Number of new registered and approved new feed in tariff installations	374	Apr - Jun 2015	225	GREEN	362	GREEN			
55	REDPI109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	404	2014/15	Not set	NA	New indicator	NA			
56	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	94	Jul 2014 - Jun 2015	95	AMBER	90	GREEN			
57	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2)	New indicator	NA	NA	NA	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											
166	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.08	2014/15	1.56	GREEN	1.56	GREEN	8.10		2013/14
167	NS15	Number of fly-tipping incidents	7,674	Jul 2014 - Jun 2015	8,779	GREEN	9,693	GREEN			
168	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	66,206	Jun 2014 - May 2015	67,556	RED	28,944	GREEN			
169	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
170	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	215.72	As at Jun 2015	217.17	Not comparable [1]	207.79	Not comparable [1]			

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

Appendix 4: Volume Measures

Chart 5 – Fly-tipping incidents

