

22 January 2016

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

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

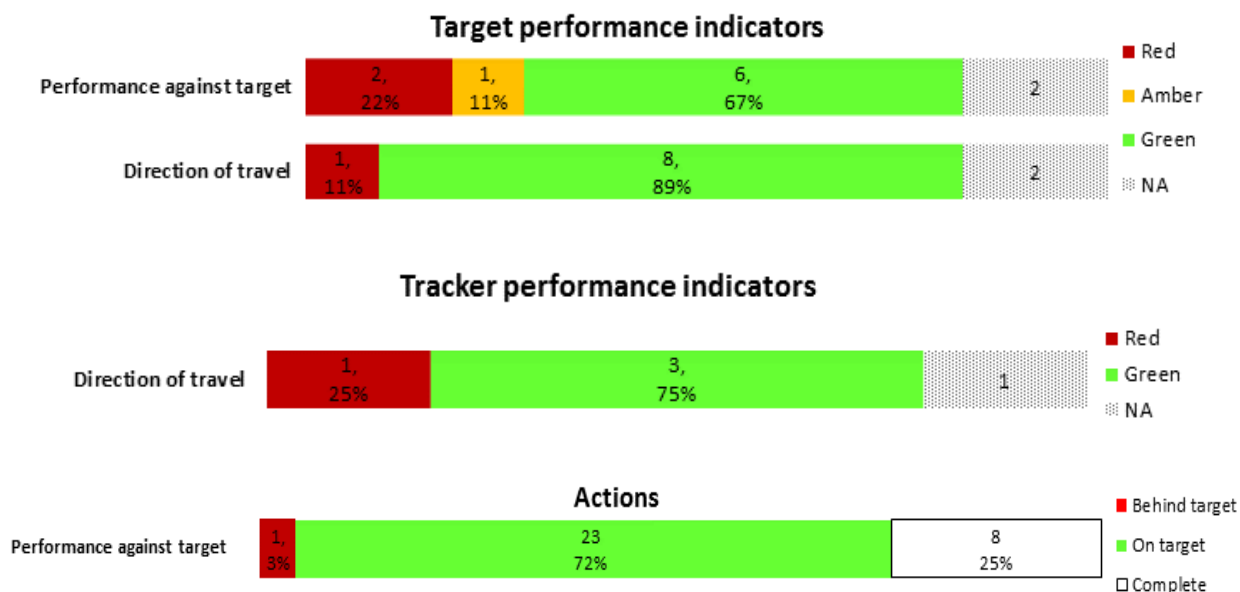
Purpose of the Report

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 second quarter of the 2015/16 financial year, covering the period July to September 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 provides 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.

Altogether Greener: Overview



Council Performance

5. Key achievements this quarter include:

- a. During the 12 months ending August 2015, 96.6% of municipal waste was diverted from landfill. Performance exceeded the target of 95%, increased by 0.8% from the same period last year (95.8%) and was close to the previous quarter (96.7%). A total of 66,756 megawatt hours (MWh) of energy were generated from municipal waste sent to the SITA UK plant during the 12 months ending August 2015, an increase of 71.5% from the same period last year (38,930 MWh) and 0.8% from the previous quarter (66,206 MWh).
- b. Three times a year the condition of our local environment in relation to litter, detritus and dog fouling is assessed using a survey. The results of the first survey relate to the period April to July 2015 and indicate that:
 - i. Of relevant land and highways assessed as having deposits of litter, 4.9% fell below an acceptable level. Performance was better than the target of 7% and improved from 5.8% reported in the same period last year.
 - ii. Of relevant land and highways assessed as having deposits of detritus, 6.6% fell below an acceptable level. Performance was better than the target of 10% and improved from 12.1% reported in the same period last year.
 - iii. Of relevant land and highways assessed as having deposits of dog fouling, 0.8% fell below an acceptable level. Performance deteriorated from 0.3% reported in the same period last year.

There was great recognition for the quality of our environment during quarter two. In the regional Royal Horticultural Society Northumbria in Bloom

competition, Chester-le-Street won silver gilt in the large town category and Stanley scooped silver as a first time entrant in the town category. Durham City won gold in the large town category and as the overall category winner, progressed to the National Britain in Bloom awards where it won gold.

- c. During quarter two 2015/16, there were 422 renewable energy feed in tariff installations registered and approved and the target of 225 installations was exceeded. All 422 installations were solar photovoltaic. The feed in tariff installations have contributed 213.6 megawatts of energy as at the end of September 2015.
- d. A key tracker indicator on dealing with fly-tipping shows the multi-agency taskforce approach is continuing to show significant results. There were 6,911 fly-tipping incidents during the 12 months ending September 2015, 763 fewer incidents compared to the previous quarter and 3,011 fewer incidents compared to quarter two 2014/15 (see Appendix 4, Chart 1). The number of fly-tipping incidents increased by 5.6% across England and 1% across North East in 2014/15 compared to 2013/14. National fly-tipping data for 2014/15 indicate that of the 12 North East authorities, Durham County Council was one of three that showed a reduction in the number of recorded fly-tipping incidents.

During quarter two, CCTV cameras were deployed to a further 67 locations across the county and captured 23 fly-tipping incidents. 55 stop and search operations resulted in the issuing of five duty of care warning letters, 19 requests to produce driving and vehicle documentation and 16 Fixed Penalty Notices. 31 people attended an interview under caution (Police and Criminal Evidence Act 1984) and 16 cases reached court. Since operation Stop It began in November 2014, the number of reported fly-tipping incidents has fallen by 31%. There have been 47 prosecutions and a total of £21,170 was awarded in fines, costs, compensation and surcharges. In addition, 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 Banning Orders to stop them dealing scrap metal for two years and eight waste carrier prosecutions were undertaken.

- e. Latest data (December 2013) show that carbon dioxide (CO₂) emissions in County Durham have reduced by 42% since 1990, being on track to achieve the Government's target of 40% reduction by 2020.
6. The key performance improvement issue for this theme is that during the 12 months ending August 2015, the percentage of household waste that was re-used, recycled or composted fell to 40.8%. This was a decrease compared to the same period last year (42.2%) and the previous quarter (42.2%), although performance exceeded the 38% target. This reduction can mainly be attributed to changes to our garden waste scheme. Between the start of the garden waste collections in March 2015 and 30 September 2015 almost 7,500 fewer tonnes of garden waste were collected compared to the same period last year.
 7. A key Council Plan action which has not achieved target in this theme is the development and improvement of three specific elements of the strategic cycle route network across County Durham. This was due to be completed by March 2016 but has been delayed until October 2016. Highways design works are

underway for Sunderland Bridge and Croxdale schemes and investigation works are being undertaken for the Riverside to Hermitage scheme. These schemes have been delayed due to additional complexities such as tree surveys and insufficient highway verge/footway to provide a suitable width of route). The phase two design for improvements to the cycle route on the A690 West Rainton is underway with works to be completed in March 2016.

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

Altogether Greener											
45	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	4.89	Apr - Jul 2015	7.00	GREEN	5.80	GREEN	11.00		2013/14
									GREEN		
46	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	6.58	Apr - Jul 2015	10.00	GREEN	12.14	GREEN	31.00		2013/14
									GREEN		
47	NS10	Percentage of municipal waste diverted from landfill	96.6	Sep 2014 - Aug 2015	95.0	GREEN	95.8	GREEN			
48	NS19	Percentage of household waste that is re-used, recycled or composted	40.8	Sep 2014 - Aug 2015	38.0	GREEN	42.2	RED	43.5	37*	2013/14
									RED	GREEN	
49	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal [3]	41.0	As at Sep 2014	42.0	RED	39.0	GREEN			
50	REDPI48	Percentage change in CO ₂ emissions from local authority operations	-10.40	2014/15	-4.00	GREEN	-9.00	GREEN			
51	NS08	Percentage change in CO ₂ emissions from the DCC fleet	-14.54	2014/15	Not set	NA	0.07	GREEN			
52	REDPI49	Number of new registered and approved new feed in tariff installations	422	Jul - Sep 2015	225	GREEN	353	GREEN			

53	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			
54	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	94	Oct 2014 - Sep 2015	95	AMBER	93	GREEN			
55	NS05	Percentage of recorded actionable defects repaired within target time (category 2) [4]	68	Jul - Sep 2015	95	RED	New indicator	NA			

[\[3\] Indicator deleted. Will be monitored through an action plan as approach to completing conservation area appraisal has changed to a targeted approach as and when required](#)

[\[4\] Target is for 12m rolling data. Quarterly discrete data have been reported for category 2.1 \(14 working day target\) and 2.2 \(3 month target\) however data is not available for category 2.3 \(12 month target\) this period.](#)

Table 2: Key Tracker Indicators

Altogether Greener											
167	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.78	Apr - Jul 2015	0.33	RED	0.33	RED	8.10		2013/14
168	NS15	Number of fly-tipping incidents	6,911	Oct 2014 - Sep 2015	7,674	GREEN	9,922	GREEN			
169	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	66,756	Sep 2014 - Aug 2015	66,206	GREEN	38,930	GREEN			
170	REDPI46	Percentage reduction in CO ₂ emissions in County Durham	42.0	As at Dec 2013	39.0	GREEN	39.0	GREEN			
171	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	213.6	As at Sep 2015	215.72	Not comparable [14]	213.46	Not comparable [14]			

[\[14\] Data cumulative year on year so comparisons are not applicable. Figure reduced in Q1 as an approved application at Eastgate for 5MW of Bio Energy was over 5 years old and not installed therefore was withdrawn from the statistics.](#)

Appendix 4: Volume Measures

Chart 1 – Fly-tipping incidents

