

18 April 2016



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

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

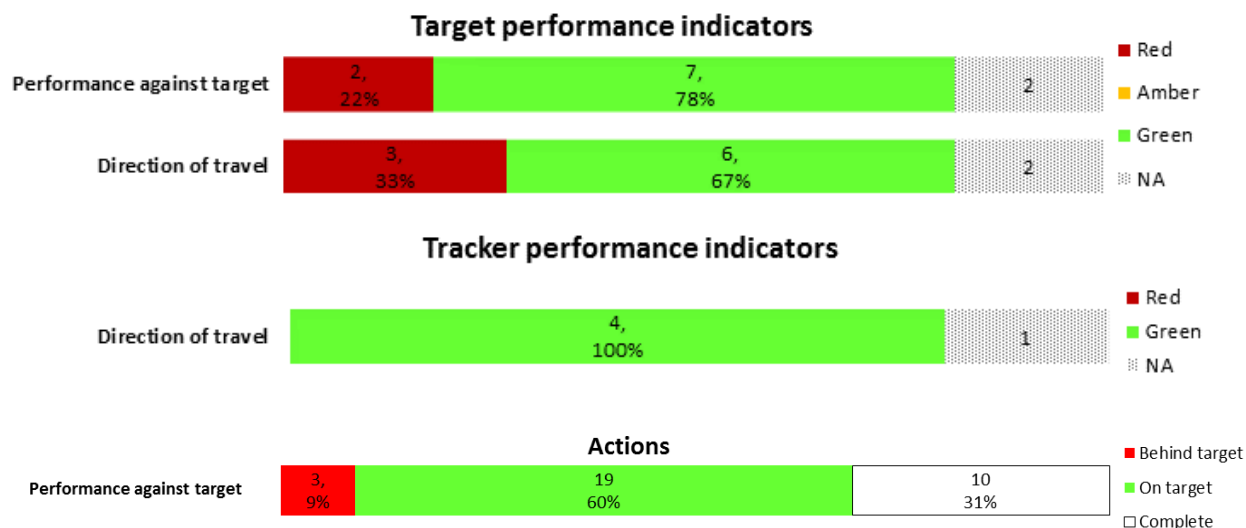
Purpose of the Report

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 third quarter of the 2015/16 financial year, covering the period October to December 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 November 2015, 95.9% of municipal waste was diverted from landfill. Performance exceeded the target of 95%, but decreased by 1.8% from the same period last year (97.7%). A total of 67,079.8 megawatt hours (MWh) of energy were generated from municipal waste sent to the SITA UK plant during the 12 months ending November 2015. This was an increase of 16.2% from the same period last year (57,742.9 MWh).
- b. Between August and November 2015 the local environment was surveyed to assess the levels of litter, detritus and dog fouling. The results indicate that:
 - i. Of relevant land and highways assessed as having deposits of litter, 5.5% fell below an acceptable level. Performance was better than the target of 7% and the national average (10% in 2014/15), and improved from 6.2% reported in the same period last year.
 - ii. Of relevant land and highways assessed as having deposits of detritus, 8.6% fell below an acceptable level. Performance was better than the target of 10% and the national average (27% in 2014/15) but deteriorated slightly from 8.2% reported in the same period last year.
 - iii. Of relevant land and highways assessed as having deposits of dog fouling, 1.1% fell below an acceptable level. Performance improved from 2.3% reported in the same period last year and was better than the national average (7% in 2014/15).
- c. During quarter three 2015/16, there were 567 renewable energy feed in tariff installations registered and approved, which exceeded the target of 225 installations. 566 installations were solar photovoltaic and there was one wind installation. The feed in tariff installations have contributed 215.74 megawatts of energy as at the end of December 2015.

- d. A key tracker indicator on dealing with fly-tipping shows there were 6,712 fly-tipping incidents during the 12 months ending December 2015. This was 2,949 fewer incidents compared to quarter three 2014/15 (see Appendix 4, Chart 1). The multi-agency taskforce approach is continuing to show significant results.

During quarter three, CCTV cameras were deployed to a further 52 locations across the county and captured five fly-tipping incidents. 20 stop and search operations resulted in the issuing of seven duty of care warning letters, four requests to produce driving and vehicle documentation and three Fixed Penalty Notices. 15 people attended an interview under caution (Police and Criminal Evidence Act 1984) and 11 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 58 prosecutions and a total of £27,414 was awarded in fines, costs, compensation and surcharges.

6. During the 12 months ending November 2015, the percentage of household waste that was re-used, recycled or composted fell to 39.9%. This was a decrease compared to the same period last year (42%) and the previous quarter (40.8%), although performance exceeded the 38% target. This reduction can mainly be attributed to changes to our garden waste scheme. Almost 9,000 fewer tonnes of garden waste were collected in 2015 compared to 2014.
7. Key Council Plan actions which have not achieved target in this theme are as follows:
 - i. Delivery of the Thornley Waste Transfer Station, as part of the Capital Improvement Programme by March 2016 has been delayed to November 2016, following a review, in line with priorities and resources as part of the annual planning process. A draft vision/plan is complete and is awaiting final production.
 - ii. Development of a countywide allotment forum has been rescheduled to March 2018. An Allotment Policy is to be developed before a forum is established. The Allotment Policy is due to be developed by April 2017.
 - iii. Developing and improving the strategic cycle route network across County Durham has been delayed from October 2016 to March 2017. Improvements to deliver the Great North Cycleway are delayed due to completing works to the Riverside to Hermitage path at Chester-le-Street for which design work is continuing following a tree survey. Design for the A690 West Rainton cycle route is ongoing but completion depends on the new traffic management system (SCOOT) in Durham City.
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.

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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 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											
45	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.50	Aug - Nov 2015	7.00	GREEN	6.17	GREEN	10.00 GREEN		2014/15
46	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.55	Aug - Nov 2015	10.00	GREEN	8.21	RED	27.00 GREEN		2014/15
47	NS10	Percentage of municipal waste diverted from landfill	95.9	Dec 2014 - Nov 2015	95.0	GREEN	97.7	RED			
48	NS19	Percentage of household waste that is re-used, recycled or composted	39.9	Dec 2014 - Nov 2015	38.0	GREEN	42.0	RED	43.7 RED	37.58* GREEN	2014/15
49	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal [5]	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			

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
52	REDPI49	Number of new registered and approved new feed in tariff installations	567	Oct - Dec 2015	225	GREEN	380	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)	95	Jan - Dec 2015	95	GREEN	93	GREEN			
55	NS05	Percentage of recorded actionable defects repaired within target time (category 2) [6]	81	Jan - Dec 2015	95	RED	New indicator	NA			

[\[5\] 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.](#)

[\[6\] Target is for 12m rolling data, however data are not available for all defect categories this period and can only be reported as a discrete quarter therefore are not comparable](#)

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											
167	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.11	Aug - Nov 2015	2.33	GREEN	2.33	GREEN	7.00		2014/15
168	NS15	Number of fly-tipping incidents	6,712	Jan - Dec 2015	6,911	GREEN	9,661	GREEN			
169	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	67,079.9	Dec 2014 - Nov 2015	66,756.0	GREEN	57,742.8	GREEN			
170	REDPI 46	Percentage reduction in CO ₂ emissions in County Durham	42.0	As at Dec 2013	39.0	GREEN	39.0	GREEN			
171	REDPI 47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	215.74	As at Dec 2015	213.6	Not comparable [14]	215.61	Not comparable [14]			

[\[14\] Data cumulative year on year so comparisons are not applicable](#)

Appendix 4: Volume Measures

Chart 1 – Fly-tipping incidents

