

8 July 2016

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

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

Purpose of the Report

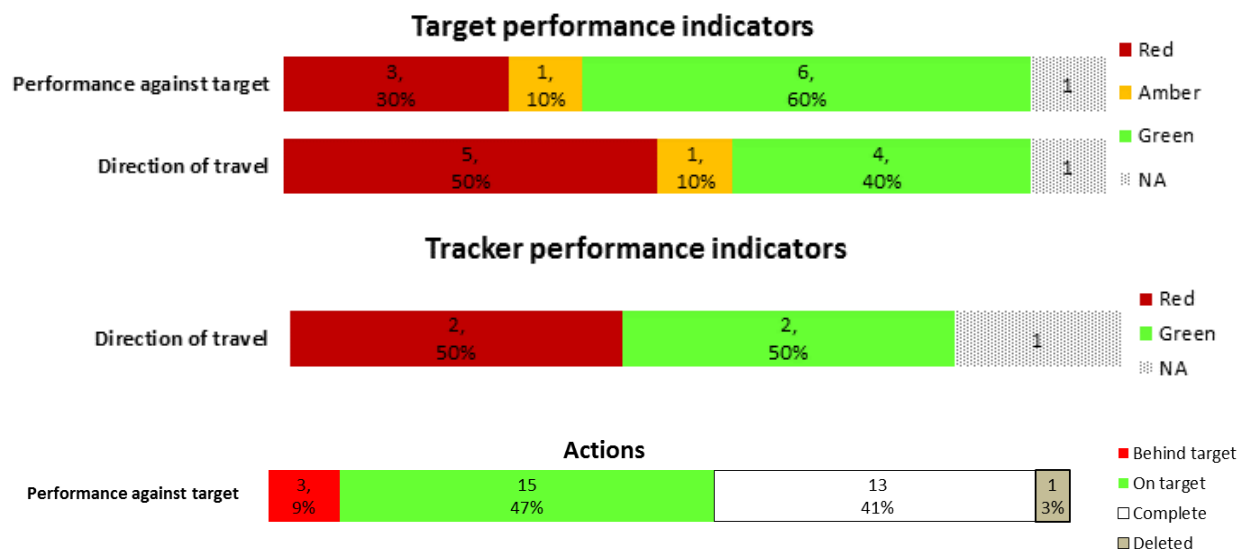
1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the 2015/16 financial year.

Background

2. The council has delivered £153.2 million of financial savings since the beginning of austerity and these savings are forecast to exceed £258 million by 2019/20. Despite this, demand for some of our key services has increased over the year such as looked after children cases, freedom of information requests received and processing of benefit change of circumstances. However, it is encouraging to note that there have been some reductions in demand placed on some of our services. The number of incidents of fly-tipping being reported has continued to reduce although more incidents were reported at quarter four. Fewer new benefit claims required processing and face-to-face customer contacts and telephone calls received are reducing as people are contacting us in other ways such as email and through the web. Other reductions have been observed with fewer people rehoused and overall planning applications have reduced.
3. Against this backdrop of reducing resources and changing demand it is critical that the council continues to actively manage performance and ensure that the impact on the public of the difficult decisions we have had to make is minimised.
4. 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).

5. 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.
6. For next year's reports work has been carried out by officers and members on developing the proposed indicator set and targets (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas. The suggestions raised by members of overview and scrutiny committees are appended to the report, including officer feedback and action that has been taken (see Appendix 6).
7. Members have recently raised specific issues of traffic lighting of performance indicators. We have therefore amended our traffic lighting system and introduced a 2% tolerance on direction of travel similar to that applied to variance from target. Detail of the change is outlined in Appendix 2.

Altogether Greener: Overview



Council Performance

8. Key achievements this quarter include:

- i. During the 12 months ending February 2016, 95% of municipal waste was diverted from landfill. Performance achieved the 95% target, but decreased by 4% from the same period last year (99%). A total of 64,696 megawatt hours (MWh) of energy were generated from municipal waste sent to the Energy from Waste plant during the 12 months ending February 2016. This was a decrease of 4.2% from the same period last year (67,556.1 MWh).
- ii. During the 12 months ending February 2016, 39.5% of household waste was re-used, recycled or composted. Performance exceeded the 38% target although this was a reduction compared to the same period last year (42.5%) and the previous quarter (39.9%). This reduction can mainly be attributed to changes to our garden waste scheme, with almost 8,300 fewer tonnes of garden waste collected in 2015 compared to 2014. Although there were fewer households participating in the scheme, the average amount of garden waste collected per participating household increased in 2015.
- iii. In 2015/16, there were 1,457 referrals to Warm up North from residents of County Durham. A total of 515 private sector properties benefited from an energy efficiency measure installed by British Gas through the Warm Up North Partnership which exceeded the annual target of 200 properties. There were 520 improvements made (five households had multiple measures installed) comprising of 12 cavity wall insulations, 102 external wall insulations, 65 loft insulations, 335 gas boilers, one oil boiler and five full central heating systems.
- iv. Between December 2015 and March 2016 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, 7.3% fell below an acceptable level. Performance was just outside the

target of 7% for the first time in the last three years and deteriorated from 4% reported in the same period last year. However, performance was still significantly better than the national average (10% in 2014/15).

- ii. Of relevant land and highways assessed as having deposits of detritus, 9.4% fell below an acceptable level. Performance was better than the target of 10% and the national average (27% in 2014/15) but deteriorated from 6.1% reported in the same period last year.
- iii. Of relevant land and highways assessed as having deposits of dog fouling, 1.9% fell below an acceptable level. Performance was still significantly better than the national average (7% in 2014/15) but deteriorated from 0.6% reported in the same period last year.

During the last survey period, inclement weather, particularly winds and storms, caused accumulations of litter and detritus in certain areas. Any areas identified as below an acceptable level were highlighted to the Clean and Green Team to ensure appropriate street cleansing was carried out.

- v. Between January and March 2016, there were 329 renewable energy feed in tariff installations registered and approved, which exceeded the target of 225 installations. 328 installations were solar photovoltaic and there was one wind installation. The number of installations increased from 1,443 in 2014/15 to 1,692 in 2015/16. The feed in tariff installations have contributed 220.84 megawatts of energy as at the end of March 2016.
- vi. A key tracker indicator on dealing with fly-tipping shows there were 7,204 fly-tipping incidents during the 12 months ending March 2016, 1,575 fewer incidents compared to the previous year (see Appendix 4, Chart 1).

Since operation Stop It began in November 2014, the number of reported fly-tipping incidents has fallen by 20%. There have been 67 prosecutions and a total of £32,214 was awarded in fines, costs, compensation and surcharges (with £31,710 being awarded in 2015/16). The number of covert and overt CCTV cameras deployed in fly-tipping hot spot areas has increased countywide during the year and had a direct impact on the number of people being caught and prosecuted.

During 2015/16, the campaign focused on educating residents to check if a 'man with a van' is licenced as a waste carrier before handing over their waste. It also focused on residents disposing of their white goods legally (i.e. disposing of them via household waste recycling centres/ bulky waste collection /reuse charities). Businesses have also been reminded that they must only use licensed waste carriers to dispose of their waste.

Wardens have continued to work with the police to carry out regular stop and check operations, checking whether scrap metal dealers had the correct paperwork/ licence for the waste in their possession and prosecuting them if they did not.

- 9. The performance improvement issue for this theme shows 94% of recorded actionable category one defects on carriageways and footways were repaired within 24 hours during 2015/16, close to the 95% target for the fourth consecutive quarter. Over the same period, 83% of recorded actionable category 2.1 defects

on carriageways and footways were repaired within 14 working days, below the target of 95%. Year on year increases have been observed of identified carriageways and highway defects with a further 20% increase in categories one and 2.1 over 2015/16 compared to last year. This continuing trend, combined with other highway priorities, has impacted on target response times.

However, the latest road condition survey shows an improvement in our highways, achieved through significant investment, effective use of resources and working with neighbouring authorities to provide mutual assistance. Durham was recently, alongside Lincolnshire, named as one of the two top performing highways authorities in the country and as such will receive maximum incentive funding for 2016/17. Incentive funding is based on performance with the most efficient authorities receiving more funding.

10. Key Council Plan actions which have not achieved target in this theme are:

- i. Implementing year one of the Air Quality Action Plan (AQAP) for Durham City by March 2016 has been delayed from March 2016 to July 2016. The AQAP for Durham City is still subject to agreement with Cabinet in June 2016. Once agreed, the plan will be implemented in practice.
- ii. Reviewing current operational practices for the collection of clinical waste and developing a clinical waste protocol that will harmonise the collection arrangements for clinical waste across the county has been rescheduled from March 2016 to March 2017. The delay has been due to other priorities. The action has rolled over into the 2016-19 service plan.
- iii. Revising and rebalancing all refuse collection routes across the county to reduce costs and improve consistency of service: due to resource implications and other priorities, this action is to adopt a phased approach. The north route is complete, the east route will be completed during 2016/17 and the south route during 2017/18. This change has been carried forward in the new service plan.
- iv. Developing a Waste Transfer Station Strategy and action plan has been deleted. A decision was taken to widen the scope and undertake a review of six inter-related projects to contribute to Medium Term Financial Plan savings, the Waste Transfer Station being one of those projects. As this action has been encompassed within the new service plan, this action is to be deleted.

11. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendations and Reasons

10. That the Environment & 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

Our traffic lighting system has been amended this quarter, introducing a 2% tolerance to variance from previous performance and comparator groups, similar to that applied to variance from target. Detail of the change is outlined in the table below:

Performance Indicators:

Previous traffic light system		Current (amended) traffic light system			
<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from target</i>	
Better than comparable period / comparator group	Green	Same or better than comparable period / comparator group	Green	Meeting/Exceeding target	Green
Same as comparable period / comparator group	Amber	Worse than comparable period / comparator group (within 2% tolerance)	Amber	Worse than target (within 2% tolerance)	Amber
Worse than comparable period / comparator group	Red	Worse than comparable period / comparator group (greater than 2%)	Red	Worse than target (outside of 2% tolerance)	Red

Where the traffic light system appears in this report, they have been applied to the most recently available information.

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.

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

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	7.28	Dec 2015 - Mar 2016	7.00	RED	4.00	RED	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	9.35	Dec 2015 - Mar 2016	10.00	GREEN	6.14	RED	27.00 GREEN		2014/15
47	NS10	Percentage of municipal waste diverted from landfill	95.0	Mar 2015 - Feb 2016	95.0	GREEN	99.0	RED			
48	NS19	Percentage of household waste that is re-used, recycled or composted	39.5	Mar 2015 - Feb 2016	38.0	GREEN	42.5	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 [1]	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	329	Jan - Mar 2016	225	GREEN	348	RED			
53	REDPI109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	515	2015/16	200	GREEN	404	GREEN			
54	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	94	2015/16	95	AMBER	95	AMBER			
55	NS05	Percentage of recorded actionable defects repaired within 14 working days (category 2.1) [2]	83	2015/16	95	RED	New indicator	NA			

[1] 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.

[2] 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 (Apr 2015 - Mar 2016: 62% of recorded highway defects repaired within 3 months; Jan - Mar 2016: 80% of recorded highway defects repaired within 12 months); data are not comparable

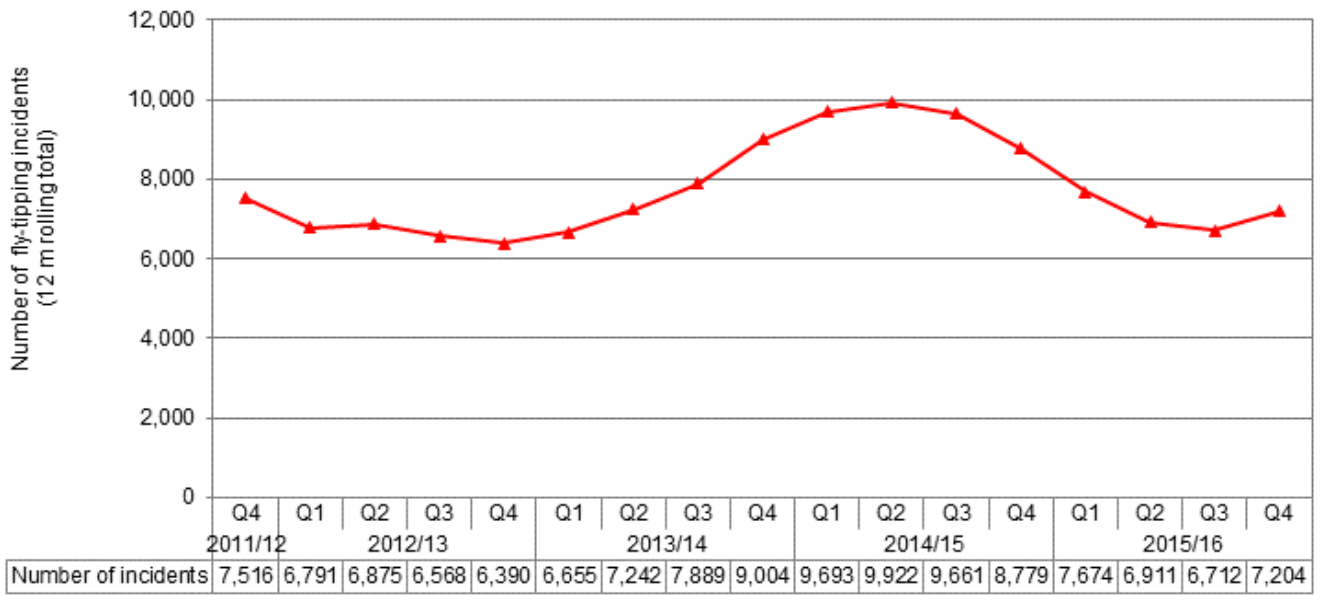
Table 2: Key Tracker Indicators

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	1.89	Dec 2015 - Mar 2016	0.56	RED	0.56	RED	7.00		2014/15
168	NS15	Number of fly-tipping incidents	7,204	2015/16	6,712	RED	8,779	GREEN			
169	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the Energy from Waste plant	64,696.0	Mar 2015 - Feb 2016	67,079.8	RED	67,556.1	RED			
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	220.84	As at Mar 2016	215.74	Not comparable [1]	217.17	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 2016/17 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Altogether Greener											
Tracker	NS15	Number of fly-tipping incidents	NS	Quarterly	8,779	6,712					
Target	NS10	Percentage of municipal waste diverted from landfill	NS	Quarterly	99	95.9	95	95	95	95	
Target	NS19	Percentage of household waste that is reused, recycled or composted	NS	Quarterly	42.5	39.9	38	40	36	36	43.7 (2014/15)
Tracker	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the Energy from Waste plant	NS	Quarterly	67,556.1	67,079.8					
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	5.32	5.5	7	7	7	7	10 (2014/15)
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	8.87	8.55	10	10	10	10	27 (2014/15)
Tracker	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an	NS	3 times a year	1.08	1.11					7 (2014/15)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
		acceptable level									
Tracker	REDPI46	Reduction in CO ₂ emissions in County Durham (by 40% by 2020)	RED	Annual Q2	39 (2012/13)	42 (2013/14)					
Target	REDPI48	Percentage change in CO2 emissions from local authority operations	RED	Annual Q2	-9 (2013/14)	-10.4 (2014/15)	-4 (2014/15)	-4	-4	Not set	
Tracker	REDPI47	The amount of renewable energy generation - megawatt equivalent (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly	217.17	215.74					
Tracker	REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	RED	Quarterly	1,443	1,363	900				
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	New indicator	501 (Q4 2015/16)	200	250	TBC	TBC	
Target	NS04	Percentage of recorded actionable defects repaired within	NS	Quarterly	95	95	95	95	95	95	

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
		24 hours (category 1)									
Target	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	NS	Quarterly	New indicator	81	95	95	95	95	
Target	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	NS	Quarterly	New indicator	65	95	95	95	95	
Target	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	NS	Quarterly	New indicator	81	95	95	95	95	
Tracker	NS11	Percentage of A roads where maintenance is recommended (Scanner Survey)	NS	Annually	New indicator	New indicator					
Tracker	NS12	Percentage of B & C roads where maintenance is recommended (Scanner Survey)	NS	Annually	New indicator	New indicator					

Performance Indicator Challenge – Member comments/queries

Indicator	Member comment/query	Service feedback	Committee where raised
<p>NS04 & NS05 Percentage of recorded actionable defects repaired within 24 hours</p>	<p>Proposed to drop these PIs but members are concerned that performance of NS05 is well below target (68% against target of 95%) and wondered why. Also we do not have the details of how the new PIs regarding the scanner survey work. They would like details of how this will work before the existing indicators are deleted.</p>	<p>Indicators will remain in corporate PI set and new PIs for scanner survey will also be included</p>	<p>Environment and Sustainable Communities Overview and Scrutiny</p>