

# Environment & Sustainable Communities Overview and Scrutiny Committee

24 January 2017



## Quarter 2 2016/17 Performance Management Report

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### Report of Corporate Management Team

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Councillor Simon Henig, Leader

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#### Purpose of the Report

1. To present progress against the council's corporate performance framework for the Altogether Greener priority theme for the second quarter of the 2016/17 financial year, covering the period July to September 2016.

#### Background

2. Work is underway to review how we present performance information in the clearest possible way. This quarter we have tightened the format of the report to make it more concise. We have included an Executive Summary which outlines key performance messages from data released this quarter. We have reviewed the Altogether theme moving from a narrative format to an at a glance, more visual style presentation of one summary page per Altogether theme which presents key data messages showing, where available, the latest position in trends and how we compare to others.
3. A more comprehensive table of all performance data is presented as usual in Appendix 3.
4. Key performance indicator progress is still 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; 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.
5. We will continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.

6. An outline of the colour rating applied to our performance and the groups we use to compare ourselves is outlined in Appendix 2.
7. To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2016/17 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](mailto:performance@durham.gov.uk).

## **Executive Summary**

### **Key performance messages from data released this quarter**

8. Environmental measures show there are low levels of litter, detritus and dog fouling across the county however fly-tipping incidents continue to increase mainly attributed to an increase in fly-tips involving household waste. We continue to divert more than 95% of our waste from landfill and our reuse, recycling and composting rate has achieved target. CO2 emissions in County Durham have reduced from 1990 levels. Durham County Council has contributed to this with the streetlight energy reduction programme and energy efficiency projects including efforts to reduce business mileage. Although the volume of recorded highway defects is continuing to affect target response times, there has been some improvement since quarter one.
9. The latest position in volume trends is presented in the charts available at Appendix 4.

### **Risk Management**

10. Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
11. There are no key risks in delivering the objectives of this theme.

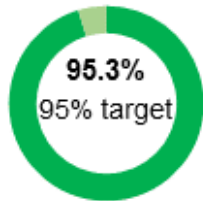
### **Key data messages by Altogether Theme**

12. The next section provides a one page summary of key data messages for the Altogether Greener theme. The format of the Altogether theme has been revised to provide a snap shot overview aimed to ensure that key performance messages are easy to identify. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

# Altogether Greener

## Refuse and recycling

**Municipal waste diverted from landfill**  
Sep 2015 – Aug 2016



**Energy produced from municipal waste**  
(megawatt hours)



(Sep 2014 - Aug 2015)      (Sep 2015 - Aug 2016)

**Household waste re-used, recycled or composted**



38% target

## Renewable energy and CO2 emissions

**113** Feed in tariff installations registered and approved (Jul – Sep 2016)

! Due to the government cuts, the new low feed in tariff rate is impacting upon installations as it is less financially viable to install panels now than it was this time last year.

**221.87** Megawatts equivalent installed/ approved capacity at 30 Sep 2016

## CO2 emissions

✓ **48%** reduction (from 1990 baseline) in County Durham at 2014

🌊 **6% reduction** from local authority operations in 2015/16 compared to 2014/15

Actions taken to reduce carbon emissions:

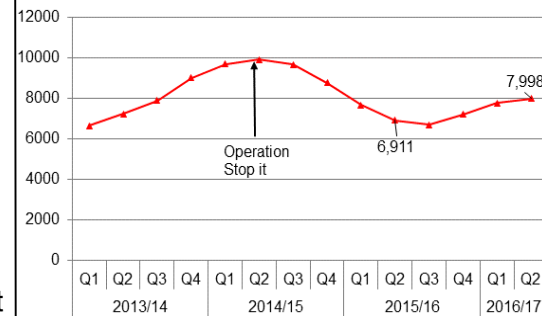
- ➡ streetlight energy reduction programme
- ➡ reduction in losses associated with electricity distribution, partly due to the improved streetlights
- ➡ energy efficiency projects (improved performance of the biomass boiler at Green Lane, Spennymoor), monitoring energy use and staff co-operation with switching off unnecessary energy consumers in council's buildings including schools
- ➡ reducing business mileage

## Environmental cleanliness and fly-tipping

**Land and highways below an acceptable level of cleanliness (Apr - Jul)**

🌊 **5.94%** Litter      🌊 **9.34%** Detritus      ✓ **0.56%** Dog fouling  
➡ Better than national averages

## Fly-tipping (Oct 2015 – Sep 2016)



Key trends: increases

- ✗ black bags (household waste), smaller load sizes
- ✗ other household waste, larger load sizes
- ✗ construction waste, larger sizes

75 locations - CCTV cameras

42 incidents caught on CCTV

9 stop and search operations

4 duty of care warning letters  
9 fixed penalty notices issued

68 further investigations

7 prosecutions  
£3,613 awarded in fines, costs, compensation, surcharges

6 fixed penalty notices issued for small scale fly-tipping as an alternative to prosecution (new legislation May 2016)

## Local authority road network

**Actionable defects repaired** (Oct 2015 – Sep 2016; target 95%)

- ✗ 92% within 24 hours
  - ✗ 91% in 14 working days
  - ✗ 73% within 3 months
  - ✓ Road conditions are in line (A roads) or better (B/ C roads) than national and regional averages.
- Year on year increases in defects combined with other highway priorities impacted on target response times. The situation is being reviewed to identify a way forward.

## Recommendations and Reasons

13. 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

Appendix 2: Report Key

Appendix 3: Summary of key performance indicators

Appendix 4: Volume measures

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## **Appendix 1: Implications**

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**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

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## Appendix 2: Report key

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### Performance Indicators:

Direction of travel/benchmarking		Performance against target
Same or better than comparable period/comparator group		Meeting/Exceeding target
Worse than comparable period / comparator group (within 2% tolerance)		Getting there - performance approaching target (within 2%)
Worse than comparable period / comparator group (greater than 2%)		Performance >2% behind target

### National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

### North East Benchmarking




The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

### 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](mailto:performance@durham.gov.uk).

### Actions:

	Complete (action achieved by deadline/achieved ahead of deadline)
	Action on track to be achieved by the deadline
	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
<b>Altogether Greener</b>											
44	NS10	Percentage of municipal waste diverted from landfill	95.3	Sep 2015 - Aug 2016	95.0	GREEN	96.6	AMBER			
45	NS19	Percentage of household waste that is re-used, recycled or composted	39.0	Sep 2015 - Aug 2016	38.0	GREEN	40.8	RED	43.7	37.58*	2014/15
46	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.94	Apr - Jul 2016	7.00	GREEN	4.89	RED	10.00		2014/15
47	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	9.34	Apr - Jul 2016	10.00	GREEN	6.58	RED	27.00		2014/15
48	REDPI 48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-6.00	2015/16	-4.00	GREEN	-10.40	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
49	REDPI 109	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			
50	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	92	Oct 2015 - Sep 2016	95	RED	94	RED			
51	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	91	Oct 2015 - Sep 2016	95	RED	78	GREEN			
52	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	73	Oct 2015 - Sep 2016	95	RED	New indicator	NA			
53	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	52	Jul - Sep 2016	95	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
<b>Altogether Greener</b>											
166	NS15	Number of fly-tipping incidents	7,998	Oct 2015 - Sep 2016	7,782	RED	6,911	RED			
167	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the energy from waste plant	66,269	Sep 2015 - Aug 2016	56,575	GREEN	66,756	AMBER			
168	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.56	Apr - Jul 2016	0.78	GREEN	0.78	GREEN	7.00		2014/15
169	REDPI46	Percentage reduction in CO <sub>2</sub> emissions in County Durham	48.0	As at Dec 2014	42.0	GREEN	42.0	GREEN			
170	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	221.87	As at Sep 2016	221.37	Not comparable [1]	213.60	Not comparable [1]			
171	REDPI49	Number of new registered and approved new feed in tariff installations [2]	113	Jul - Sep 2016	122	RED	422	RED			
		Percentage of A roads	4	2015/16	5	GREEN	5	GREEN	4	4*	2014/15

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
		where maintenance is recommended (scanner survey)							GREEN	GREEN	
173	NS07	Percentage of B and C roads where maintenance is recommended (scanner survey)	4	2015/16	6	GREEN	6	GREEN	7	8*	2014/15
									GREEN	GREEN	

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

[2] [Government have made major changes to the tariffs payable which have reduced take up](#)

Chart 1. Fly-tipping incidents

