

Environment & Sustainable Communities Overview and Scrutiny Committee

13 April 2017



Quarter Three 2016/17 Performance Management Report

Report of Corporate Management Team Lorraine O'Donnell, Director of Transformation and Partnerships Councillor Simon Henig, Leader

Purpose of the Report

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

Background

- 2 At quarter two we received very positive feedback from members and officers on the revised report format so this quarter work has continued to review how we present performance information. We have again maintained an outline of key performance messages from data released this quarter. We have also retained the 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 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 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 explanation of symbols used, how we classify our performance as red, amber or green and the groups we use to compare ourselves is 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.

Key Performance Messages from Data Released this Quarter

- 8 Environmental measures show our reuse, recycling and composting rate has achieved target and we continue to divert more than 95% of our waste from landfill. Requests for the garden waste collection scheme are increasing with over 70,000 households having signed up, nearly 6,000 more than last year. Low levels of litter, detritus and dog fouling continue across the county however fly-tipping incidents continue to increase. Operation Spruce Up was launched in November 2016 which is a 14-month programme to give areas a thorough tidy up with rejuvenated landscaping, signs or benches. One community in each of our 14 Area Action Partnerships will have the spruce up. If successful, this could be rolled out to many more communities.
- 9 There has been some improvement in the response to recorded highway defects since last quarter however year on year increases in recorded defects is impacting our ability to meet target response times. Renewable energy generation in County Durham is increasing although applications for wind generated power have been affected due to changes in legislation. Feed in tariff installations are reducing, affected by the government reducing the feed in tariff rate, making it less attractive to install panels.
- 10 The latest position in volume trends is presented in the chart available at Appendix 4.

Risk Management

- 11 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.
- 12 There are no key risks in delivering the objectives of this theme.

Key Data Messages by Altogether Theme

- 13 The next section provides a one-page summary of key data messages for the Altogether Greener priority theme. The format of the Altogether theme provides a snap shot overview aimed to ensure that key performance messages are easy to identify.¹ The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

¹ Images designed by Freepik from Flaticon

Altogether Greener

Environmental cleanliness

Aug—Nov 2016

Low levels of litter, detritus and dog-fouling remain in County Durham, better than national averages



5.3% litter



10.5% detritus



1.1% dog fouling



Operation Spruce Up was launched in November which will give areas a thorough tidy up with rejuvenated landscaping, signs or benches.

Fly-tipping

Dec 2015—Nov 2016



21% increase in fly-tipping incidents recorded compared to 12 months earlier

8,100 incidents recorded Dec 2015—Nov 2016 compared with 6,712 recorded Dec 2014—Nov 2015

Actions—Year to date

Cameras deployed to 84 locations	13 incidents caught on CCTV
9 stop and search operations	7 duty of care warning letters 9 fixed penalty notices issued
86 further investigations	11 prosecutions £5,589 awarded in fines, compensation, costs and surcharges

Refuse and recycling

Dec 2015—Nov 2016



95.2% municipal waste diverted from landfill, in line with target (95%)



39.3% household waste re-used, recycled or composted, better than target (38%) but below national average (43%)



70,314 properties joined the recycle garden waste scheme, 5,979 more than last year



66,269 megawatts of energy produced from municipal waste (Oct 2015—Sep 2016)

Renewable energy



222.16 megawatts renewable energy generated in County Durham. This is increasing although wind applications have been affected due to changes in legislation (at Dec 2016)



72 new registered feed in tariff installations. These are reducing, affected by government cuts as the new low feed in tariff rate is making it less attractive to install panels (Oct—Dec 2016)

Local authority road network

Actionable defects repaired (Jan—Dec 2016) all below target of 95%

- ✗ **91%** repaired in 24 hours, worse than previous quarter (92%)
- ✗ **92%** repaired within 14 working days, better than previous quarter (91%)
- ✗ **78%** repaired within 3 months, better than previous quarter (73%)
- ✗ **65%** repaired within 12 months, better than previous quarter (52%)

Year on year increases in defects impact on target response times

Recommendations and reasons

- 14 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

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: Report key

Performance Indicators:

Direction of travel/benchmarking

Same or better than comparable period/comparator group

GREEN

Worse than comparable period / comparator group (within 2% tolerance)

AMBER

Worse than comparable period / comparator group (greater than 2%)

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

- ✓ Performance is good or better than comparable benchmark
- ✗ Performance is poor or worse than comparable benchmark
- ↔ Performance has remained static or is in line with comparable benchmark

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.

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											
44	NS10	Percentage of municipal waste diverted from landfill	95.2	Dec 2015 - Nov 2016	95.0	GREEN	95.9	AMBER			
45	NS19	Percentage of household waste that is re-used, recycled or composted	39.3	Dec 2015 - Nov 2016	38.0	GREEN	39.9	AMBER	43.0	35.3*	2015/16
46	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.33	Aug - Nov 2016	7.00	GREEN	5.50	GREEN	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	10.55	Aug - Nov 2016	10.00	RED	8.55	RED	27.00		2014/15
48	REDPI 48	Percentage change in CO ₂ emissions from local authority operations	-6.00	2015/16	-4.00	GREEN	-10.40	RED			
49	REDPI 109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the	515	2015/16	200	GREEN	404	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
		Warm Up North Partnership									
50	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	91	Jan - Dec 2016	95	RED	95	RED			
51	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	92	Jan - Dec 2016	95	RED	81	GREEN			
52	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	78	Jan - Dec 2016	95	RED	New indicator	NA			
53	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	65	Jan - Dec 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
Altogether Greener											
166	NS15	Number of fly-tipping incidents	8,100	Dec 2015 - Nov 2016	7,998	AMBER	6,712	RED			
167	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the energy from waste plant	66,269.0	Oct 2015 - Sep 2016	66,269.0	GREEN	67,079.8	AMBER			
168	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.11	Aug - Nov 2016	1.11	GREEN	1.11	GREEN	7.00		2014/15
169	REDPI 46	Percentage reduction in CO ₂ emissions in County Durham	48.0	As at Dec 2014	42.0	GREEN	42.0	GREEN			
170	REDPI 47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	222.16	As at Dec 2016	221.87	Not comparable [1]	215.74	Not comparable [1]			
171	REDPI 49	Number of new registered and approved new feed in tariff installations [2]	72	Oct - Dec 2016	113	RED	567	RED			
172	NS06	Percentage of A roads where maintenance is	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
		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

Appendix 4: Volume Measures

Chart 1. Fly-tipping incidents

