

# Environment & Sustainable Communities Overview & Scrutiny Committee

6 October 2017



## Quarter One 2017/18 Performance Management Report

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

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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 first quarter of the 2017/18 financial year.

### Background

- 2 The council's partnership led Sustainable Community Strategy, setting out the vision for the county, and supporting council plan and service plans are due for review this year. There is a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, and Cabinet agreed that an outcome based approach to planning is adopted. 2017/18 is a transition year as we review our vision, planning framework and associated performance management arrangements to ensure that they operate efficiently and are fit for purpose in the current climate.

### Performance Reporting Arrangements for 2017/18

#### Key Performance Questions

- 3 A review of our performance reporting arrangements has led to the development of a series of key performance questions (KPKs). These questions are aligned to the 'Altogether' framework of six priority themes, and are designed to facilitate greater scrutiny of performance.

Key Performance Questions
<i>Altogether Wealthier</i>
1. Do residents have good job prospects?
2. Do residents have access to decent and affordable housing?
3. Is County Durham a good place to do business?
4. Is it easy to travel around the county?
5. How well does tourism and cultural events contribute to our local economy?

<b>Key Performance Questions</b>	
<b><i>Altogether Better for Children and Young People</i></b>	
6.	Are children, young people and families in receipt of universal services appropriately supported?
7.	Are children, young people and families in receipt of early help appropriately supported?
8.	Are children and young people in receipt of social services appropriately supported and safeguarded?
9.	Are we being a good corporate parent for looked after children?
<b><i>Altogether Healthier</i></b>	
10.	Are our services improving the health of our residents and reducing health inequalities?
11.	Are people in need of adult social care supported to live safe, healthy and independent lives?
<b><i>Altogether Safer</i></b>	
12.	How effective are we at tackling crime and offending?
13.	How effective are we at tackling antisocial behaviour?
14.	How well do we reduce the misuse of drugs and alcohol?
15.	How well do we tackle abuse of vulnerable people including domestic abuse, child sexual exploitation and radicalisation?
16.	How do we keep our environment safe including roads and waterways?
<b><i>Altogether Greener</i></b>	
17.	How clean and tidy is my local environment?
18.	Are we reducing carbon emissions and adapting to climate change?
19.	How effective and sustainable is our collection and disposal of waste?
<b><i>Altogether Better Council</i></b>	
20.	How well do we look after our people?
21.	Are our resources being managed for the best possible outcomes for residents and customers?
22.	How good are our services to customers and the public?
23.	How effectively do we work with our partners and communities?

- 4 A more focused set of performance indicators has been developed to provide evidence to help answer these questions for those with corporate governance responsibilities. Development of performance reporting will continue throughout the year in particular to enhance reporting of qualitative aspects of performance as highlighted in the 2016 Ofsted inspection.
- 5 There are other areas of performance that are measured in more detailed monitoring across service groupings and if performance issues arise, these will be escalated for consideration by including them in the corporate report on an exception basis.
- 6 The performance indicators are 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 is tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
- 7 This report sets out our key performance messages from data released this quarter and a visual summary for the Altogether Greener priority theme that presents key data messages from the new performance framework showing the latest position in trends and how we compare with others.
- 8 A comprehensive table of all performance data is presented in Appendix 3.
- 9 An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.
- 10 To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2017/18 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).

### **Key Performance Messages from Data Released this Quarter**

- 11 We continue to maintain a clean and tidy environment with good levels of street and environmental cleanliness across the county. Fly-tipping incidents have seen a 3% reduction this quarter compared to last quarter (see appendix 4, chart 1). Our Big Spring Clean campaign has engaged more volunteers in community litter picks compared to last year with more rubbish collected. More parks and cemeteries have been awarded Green Flag status by Keep Britain Tidy. Enforcement action has seen more fixed penalty notices issued for enviro-crime this quarter targeting hotspot areas through the multi-agency partnership.
- 12 Our collection and disposal of waste shows we continue to divert more than 95% of our waste from landfill and although our reuse, recycling and composting rate has improved we remain below the national average. There has been a slight decrease (-0.3%) in the number of properties joining the garden waste collection scheme compared to the same period last year although more kilograms of garden waste have been collected per household. A government funded Waste Collection Methodology Project is about to commence, the outcome of which will be known in December.
- 13 Data reported to Economy and Enterprise Overview and Scrutiny, which may be of interest to this committee is the condition of our roads. The council, like most highways authorities, has a significant maintenance backlog. It has steadily increased its contribution to programmed capital maintenance from £0.7 million in 2010/11 to £9.1 million in 2017/18, in addition to £13 million

provided by the Department for Transport. The council has also maintained maximum funding, under the Department for Transport's Incentive Fund, only one of two authorities to do so. In recent years, the council has prioritised budgets to maintain principal roads with the highest usage. This is reflected in the improved condition of A, B and C roads. The National Highways Survey 2016 shows satisfaction with the maintenance and the condition of our highways has improved and is better than national averages.

## **Risk Management**

- 14 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.
- 15 There are no key risks in delivering the objectives of this theme.

## **Key Data Messages by Altogether Theme**

- 16 The next section provides a one-page summary of key data messages for the Altogether Greener priority theme. The format<sup>1</sup> of the Altogether theme provides 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.

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<sup>1</sup> Images designed by Freepik from Flaticon; Bury Council

# Altogether Greener

## Clean and attractive environment

### Environmental cleanliness

County Durham are maintaining good levels of environmental cleanliness (2016/17 annual figures)



**Big Spring Clean:** Between Feb-Apr 2017 there were 191 litter picks involving 2,589 volunteers giving more than 3,381 hours of their time to collect almost 2,865 bags of rubbish, more than last year: +49 litter picks, +847 volunteers, +881 hours, +1,165 bags of rubbish collected.

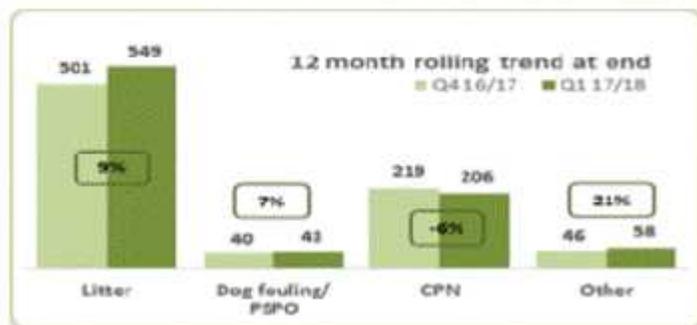


**Green Flag Awards:** 12 (2 more than 2016) parks and cemeteries have been given accreditation by Keep Britain Tidy in recognition of excellent standards of maintenance, management and good practice.

**Green Heritage Site Award:** Blackhill and Consett Park achieved an award to green spaces and for managing and promoting the elements of their heritage that make them unique.

### Enforcement action

Fixed Penalty Notices issued for enviro-crime	12 months rolling total at		
	Mar-17	Jun-17	Change
	806	856	50 6.2%



## Fly-tipping

Jul 2016 - Jun 2017

- 3% reduction in fly-tipping incidents recorded compared to last quarter
- 7,524 incidents recorded compared with 7,768 last quarter
- 64% was household waste
- 15% increase in white goods compared to same period last year

Actions to date: 2017/18

Cameras deployed to 19 locations	12 incidents caught on CCTV
16 stop and search operations	5 duty of care warning letters 3 fixed penalty notices issued 3 prosecutions
455 further investigations	£4,046 awarded in fines, compensation, costs and surcharges

## Collection and disposal of waste

### Refuse and recycling

May 2016 - Apr 2017

- 95.9% municipal waste diverted from landfill, in line with target (95%)
- 39.9% household waste re-used, recycled or composted, better than last quarter but below national average (43%)
- 68,716 properties have joined the 2017 recycle garden waste scheme at Jun 2017, 230 less than at Jun 2016
- 102 kgs garden waste collected per household at Jun 2017, compared to 97kgs collected at Jun 2016

## **Recommendations and reasons**

- 17 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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**Contact: Jenny Haworth Tel: 03000 268071**

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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

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 period/benchmark
- ✗ Performance is poor or worse than comparable period/benchmark
- Performance has remained static or is in line with comparable period/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](mailto:performance@durham.gov.uk).

## Appendix 3: Summary of Key Performance Indicators

**Table 1: Key Target and Tracker Indicators**

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered	
<b>Altogether Greener</b>											
<b>1. How clean and tidy is my local environment?</b>											
98	NS14 a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.80	2016/17	7.00	5.89	GREEN	10	GREEN	No Data	2014/15
99	NS14 b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	9.79	2016/17	10.00	8.18	RED	27	GREEN	No Data	2014/15
100	NS14 c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.96	2016/17	Tracker	1.26	GREEN	7	GREEN	No Data	2014/15
<b>2. Are we reducing carbon emissions and adapting to climate change?</b>											
101	RED PI46	Percentage reduction in CO <sub>2</sub> emissions in County Durham (by 40% by 2020 and 55% by March 2031)	48	As at Dec 2014	Tracker	42.00	GREEN	No Data	No Data		

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
102	RED PI48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-6	2015/16	Tracker	-10.40	RED	No Data		No Data		

### 3. How effective and sustainable is our collection and disposal of waste?

103	NS10	Percentage of municipal waste diverted from landfill	95.9	May 2016 - Apr 2017		95.7	GREEN	No Data		No Data		
104	NS19	Percentage of household waste that is re-used, recycled or composted	39.9	May 2016 - Apr 2017	Tracker	38.9	GREEN	43.0	RED	35.3*	GREEN	2015/16
105	NS15	Number of fly-tipping incidents	7,524	Jul 2016 - Jun 2017	Tracker	7,782	GREEN	No Data		No Data		

**Table 2: Other additional relevant indicators**

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
<b>Altogether Wealthier</b>												
<b>4. Is it easy to travel around the county?</b>												
15	NS0 6a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*	GREEN	2015/16

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure		Performance compared to *North East or **Nearest statistical neighbour figure		Period covered
16	NS0 6bc	Percentage of B and C roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	6	GREEN	6*	GREEN	2015/16
17	NS0 6d	Percentage of unclassified roads where maintenance is recommended (scanner survey)	20 [1]	2015/16	Tracker	19	RED	17	RED	14*	RED	2015/16

[1] Waiting for clarification from Defra as to the accuracy of latest data

Chart 1. Fly-tipping incidents

