

Environment & Sustainable Communities Overview & Scrutiny Committee

17 April 2018



Quarter Three 2017/18 Performance Management Report

Report of Corporate Management Team
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Councillor Simon Henig, Leader of the Council

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 2017/18 financial year.

Performance Reporting Arrangements for 2017/18

- 2 Our performance reporting arrangements have been developed around a series of key performance questions aligned to the Altogether framework of six priority themes, and are designed to facilitate greater scrutiny of performance. The set of performance measures provides an indication to help answer these questions for those with corporate governance responsibilities.
- 3 There are other areas of performance that are measured through 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.
- 4 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.
- 5 This report sets out our key performance messages from data released this quarter. A visual summary per Altogether priority theme presents key data messages from the new performance framework showing the latest position in trends and how we compare with others. A comprehensive table of key performance questions and performance data is presented in Appendix 4. An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.

- 6 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 and can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Key Performance Messages from Data Released this Quarter

- 7 We continue to have good levels of street and environmental cleanliness across the county with low levels of litter, detritus and dog fouling. We have taken home the title of 'campaign of the year' at environmental charity Keep Britain Tidy's Network Awards 2018 for Operation Spruce Up, our programme to 'clean up and 'green up' the county's town and villages.
- 8 Fly-tipping incidents have seen a 2% increase on last quarter (135 more incidents) (see appendix 4, chart 1). The greatest increase in incidents has been tyres, which rose 43% (23 more incidents) and other household waste, rising 8% (62 more incidents). Enforcement action has seen more CCTV cameras deployed and incidents caught on camera as well as an increase in stop and search operations and over £8,000 awarded in fines. Nationally, fly-tipping incidents handled by councils across England rose 7% on last year, the fourth year in a row that incidents increased.
- 9 96.7% of our municipal waste has been diverted from landfill, although our household reuse, recycling and composting rate has remained static since 2015/16 and is below the national average.

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 summary per Altogether theme of key data messages. The format of the Altogether themes provides a snap shot overview aimed to ensure that key performance messages are easy to identify¹. The Altogether themes are supplemented by information and data relating to the complete indicator set, provided at Appendix 4.

¹ Images designed by Freepik from Flaticon, Homelessness Outreach Service by Hawaii Open Data US, Houses by Laurene Smith FR, the nounproject.

Altogether Greener

Clean and attractive environment

Refuse and recycling

Oct 2016 - Sep 2017



96.7% municipal waste diverted from landfill, in line with target (95%)



39.3% household waste re-used, recycled or composted. The level has remained static since 2015/16 and below national average



Officer Working Group is working on a review of single use plastics by the council and partners which will be overseen by Scrutiny



Northumbrian Water is working in partnership with City to Sea and its Refill campaign to reduce plastic waste across the north east of England. Launched in Durham in December 2017, the Refill campaign aims to promote free tap water Refill stations in cafes, bars and restaurants. The campaign extended to the rest of the north east in early 2018

Collection and disposal of waste

Environmental cleanliness

Good levels of environmental cleanliness continue in County Durham (Aug to Nov 2017)



5.2% litter, a slight reduction from last year (5.3%)



10.7% detritus, a slight increase from last year (10.6%)



0.4% dog fouling, a reduction from last year (1.1%)



Operation Spruce Up, the campaign to 'clean up' and 'green up' front streets in local communities has taken home the title of 'campaign of the year' at environmental charity Keep Britain Tidy's Network Awards 2018 and has been shortlisted in environment services LG Chronicle award

Fly-tipping

2017

2% increase in fly-tipping incidents recorded compared to last quarter

7,940 incidents recorded, 135 more than last quarter (7,805)

43% increase in tyres compare to same period last year (23 more incidents)

8% increase in other household waste compared to same period last year (62 more incidents)

Actions to date: 2017/18

Cameras deployed to

20 incidents caught on CCTV

18 stop and search operations

18 duty of care warning letters
9 fixed penalty notices issued

1,198 further investigations

9 prosecutions
£8,122 awarded in fines, compensation, costs and surcharges

Recommendations and reasons

- 13 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

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 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.

Appendix 3: Summary of Key Performance 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
Altogether Greener											
1. How clean and tidy is my local environment?											
104	NS 14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.22	Aug - Nov 2017	Tracker	5.33	GREEN	10	GREEN		2014/15
105	NS 14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	10.72	Aug - Nov 2017	Tracker	10.55	AMBER	27	GREEN		2014/15
106	NS 14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.44	Aug - Nov 2017	Tracker	1.11	GREEN	7	GREEN		2014/15
2 Are we reducing carbon emissions and adapting to climate change?											
107	REDPI 46	Percentage reduction in CO ₂ emissions in County Durham (by 40% by 2020 and 55% by March 2031)	49.9	2015	Tracker	48.00	GREEN				

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
108	REDPI 48	Percentage change in CO ₂ emissions from local authority operations	-14	2016/17	Tracker	-6.00	GREEN					
3. How effective and sustainable is our collection and disposal of waste?												
109	NS10	Percentage of municipal waste diverted from landfill	96.7	Oct 2016 - Sep 2017	95.0	95.2	GREEN					
110	NS19	Percentage of household waste that is re-used, recycled or composted	39.3	Oct 2016 - Sep 2017	Tracker	39.3	GREEN	43.0	RED	35.3*	GREEN	2015/16
111	NS15	Number of fly-tipping incidents	7,940	2017	Tracker	8,100	GREEN					

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		
Altogether Wealthier												
4. Is it easy to travel around the county?												
15	NS06a	Percentage of A roads where maintenance is recommended (scanner survey)	3	2016/17	Tracker	4	GREEN	3	GREEN	3*	GREEN	2015/16
16	NS06bc	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	NS06d	Percentage of unclassified roads where maintenance is recommended (scanner survey)	20	2016/17	Tracker	20	GREEN	17	RED	14*	RED	2015/16

Appendix 4: Volume Measures

Chart 1. Fly-tipping incidents

