

WEST OXFORDSHIRE DISTRICT COUNCIL

ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE

THURSDAY 17 JULY 2014

PERFORMANCE INDICATORS – YEAR END 2013/14

REPORT OF THE HEAD OF BUSINESS INFORMATION AND CHANGE SERVICES

(Contact: Mike Clark, Tel: (01993) 861197)

(The report is for information)

1. PURPOSE

To provide information on the Council's performance for the year 2013/14.

2. RECOMMENDATIONS

That, the report be noted.

3. BACKGROUND

- 3.1. The Appendix to this report provides detailed information as at the end of the year 2013/14 for performance indicators relating to Community Services and Environment and Commercial Services. It includes quarterly and annually reported Performance Indicators. The key column for consideration is the extreme right traffic light which shows the full year outturn performance.
- 3.2. Analysis of the results has highlighted that the Council's overall performance for these Services is good.
- 3.3. There are 18 Performance Indicators reported to this Committee. For one indicator (Number of Parking Contravention Notices issued) the Council is unable by law to set a target. Data is also not yet available for one indicator (Carbon Emission reduction from local authority operations).
- 3.4. In respect of the remaining indicators, for 2013/14 eleven (69%) indicators have achieved target or are within tolerance (Green) and five (31%) have missed target (Red). These are discussed in more detail below:-

Red Indicator – Missed target

CS6 - Number of private water supply risk assessments completed

Target: 248

Actual: 178

Whilst the target figure has not been met on time, the target of all relevant supplies being risk assessed by 31st May will be met. In January a lot of time and effort had to be given over to the Drinking Water Inspectorate statutory returns, which were duly completed and submitted on time.

SS2 - Residual household waste per household

Target: 336kgs

Actual: 371.22kgs

Disappointingly there is a continuing trend of increasing residual waste resulting in an increase in Quarter 4. It is hoped that trends will stabilise next year. As reported previously, targets have been adjusted for next year. Work has taken place to identify the reasons for the increase, which is not unique to WODC, and to take appropriate

action. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

SS3 - Percentage of household waste sent for reuse, recycling and composting

Target: 66% Actual: 59.24%

The Quarter 4 figure is usually below target due to the winter weather and Christmas. The target is quite challenging and considerable effort has been made to maintain these performance levels. The contractor has put on 8 additional kerbside sort vehicles and crews to improve the quality of the material and divert it away from household waste. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

SS5 - Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion

Target: 37% Actual: 31.23%

A combination of factors has resulted in the annual target being missed, including a dry summer, a very wet winter and the resultant flooding. Analysis shows that there is still food waste going into the residual waste stream. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

SS9 - Improved street and environmental cleanliness (levels of fly posting)

Target: 2% Actual: 2.44%

This target was missed by a small margin for a variety of reasons, such as charity/ community events fly posting which has to be included in the figures. As agreed at the January 2014 meeting this indicator will be discontinued for 2014/15.

3.5. A table showing this year's performance compared with last year is below:

Indicator Result	Total number of PIs reported		%	
	2013/14	2012/13	2013/14	2012/13
Green (On or above target or within tolerance)	11	9	69	50
Red (Missed target)	5	9*	31	50
Total with targets	16	18	100	100

* Includes Greenhouse Gas outturn not available at end Q4, but available subsequently

4. ALTERNATIVES/OPTIONS

None applicable.

5. FINANCIAL IMPLICATIONS

None applicable.

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Background Papers: None

Environment Overview and Scrutiny Committee 2013/14

Community Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS1	Satisfaction of businesses with Local Authority regulation services	REPORTED ANNUALLY			84%	88%	88%	Green	
CS2	Food establishments in the area which are broadly compliant with food hygiene law	97%	90%	Green	98%	97%	90%	Green	
CS3	Monitor no of reported fly tips against 2011/12 baseline (568)	498	568	Green	N/A (new PI in 2013/14)	498	568	Green	
CS4	Effective traffic and parking management - no. of PCN issued	2247	No target set	N/A	7641	8060	No target set	N/A	
CS5	Maintain West Oxon position within the top quartile of all crime per 1000 population within the Thames Valley	Achieved	Top 25% of all councils in Thames Valley	Green	Achieved	Achieved	Top 25% of all councils in Thames Valley	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
CS6	Number of private water supply risk assessments completed	7	62	Red	N/A (new PI in 2013/14)	178	248	Red	Whilst the target figure has not been met on time, the target of all relevant supplies being risk assessed by 31st May will be met. In January a lot of time and effort had to be given over to the Drinking Water Inspectorate statutory returns, which were duly completed and submitted on time.
CS7	Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)	59.64%	62.6%	Amber	N/A (new PI in 2013/14)	65.89%	62.6%	Green	

Environment and Commercial Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
SS1	Climate Local (Carbon emission reduction from the Council's buildings, leisure centres, fleet and business mileage)	Reported Annually			N/A (new indicator for 2013/14)	Data not yet available	3%	N/A	The previous indicator related to Greenhouse Gas emissions and the outturn for 2012/13 was 5%, against a target of 6%, though 15.75% has been achieved over 2 years, compared with a combined 2 year target of 11%. The reasons for the change in PI were explained in the report for Quarter 2 performance in November 2013.
SS2	Residual household waste per household	96.49kg	84kg	Red	365.58kg	371.22 kg	336kg	Red	Disappointingly there is a continuing trend of increasing residual waste resulting in an increase in Q4. It is hoped that trends will stabilise next year. As reported previously, targets have been adjusted for next year. Work has taken place to identify the reasons for the increase, which is not unique to WODC, and to take appropriate action. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
SS3	Percentage of household waste sent for reuse, recycling and composting	53.64%	66%	Red	60.99%	59.24%	66%	Red	The Q4 figure is usually below target due to the winter weather and Christmas. The target is quite challenging and considerable effort has been made to maintain these performance levels. The contractor has put on 8 additional kerbside sort vehicles and crews to improve the quality of the material and divert it away from household waste. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
SS4	Percentage of household waste arisings which have been sent by the authority for recycling	31.41%	29%	Green	28.36%	28.02%	29%	Green	This has been achieved within tolerance. Since the slow start in Q1 there have been improvements throughout the year with the overall target just being missed by 0.98%. As mentioned above a significant amount of hard work has been put into this service to maintain the current levels and credit has to be given to staff for achieving this under challenging conditions. More work will take place to improve the situation in the future.
SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	22.23%	34%	Red	32.63%	31.23%	37%	Red	A combination of factors has resulted in the annual target being missed, including a dry summer, a very wet winter and the resultant flooding. Analysis shows that there is still food waste going into the residual waste stream. Proposals to address this issue will be developed with the contractor to deliver improvements over the next 12 months.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
SS6	Improved street and environmental cleanliness (levels of litter)	0.44%	1%	Green	1.45%	0.67%	1%	Green	A lot of work has taken place with the street cleansing teams. Officers have reviewed efficiency and built in resilience with the crews so each operative is able to work in each area, and an emphasis has been placed on quality training and all operatives now hold an NVQ 2 or better in environmental cleaning standards. Service efficiency was reviewed and it was established that WODC was cost efficient and at the same time maintained high standards of cleanliness. As agreed at the January 2014 meeting this indicator will be discontinued in 2014/15.
SS7	Improved street and environmental cleanliness (levels of detritus)	2.26%	3%	Green	1.93%	2.29%	3%	Green	Comments as above
SS8	Improved street and environmental cleanliness (levels of graffiti)	1.11%	1%	Amber	1.39%	1.06%	1%	Green	Graffiti is under review but not a cause for concern at this stage as the target was only just missed.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2012/13	Year End 2013/14	Target 2013/14	Overall RAG Status	Comments
SS9	Improved street and environmental cleanliness (levels of fly posting)	1.11%	2%	Green	2.73%	2.44%	2%	Red	This target was missed by a small margin for a variety of reasons, such as charity/ community events fly posting which has to be included in the figures. As agreed in January 2014 this indicator will be discontinued for 2014/15.
SS10	Number of collections missed per 100,000 collections of household waste	3.38	8	Green	37.75	28.10	32	Green	The overall performance with regard to missed bins has been improving throughout the year. These figures are those which fall outside of the SLA with the contractor, not all reported misses.
SS11	Number of collections missed per 100,000 collections of recyclable waste	2.03	10	Green	45.16	16.92	40	Green	Comments as above