

WEST OXFORDSHIRE DISTRICT COUNCIL
ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY, 4 JUNE 2015
PERFORMANCE INDICATORS – YEAR END 2014/2015
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 as at the end of the year 2014/2015.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1 Appendix A to this report provides detailed information as at the end of the year 2014/2015 for performance indicators relating to Public Protection and Environmental Services. Appendix A 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 13 Performance Indicators being reported to this meeting. The outturn for SS1 (Greenhouse Gas Reduction) will not be available until July 2015 and as such will be reported to Committee at the end of Quarter 2 2015/2016. Of the 13 being reported, PP3 (number of PCN issued) is unable by law to set a target and SS8 (percentage of incidents of graffiti where enforcement action is taken) has had no relevant incidents within the year to report performance on.
- 3.4 At the end of 2014/2015, 7 (64%) have achieved target or are within tolerance (Green) and 4 (36%) have missed target (Red). These are discussed in more detail below:-

Red Indicator – Missed Target

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

Target: 63%

Actual: 59.35%

There has been a concerted push by the contractor and council monitoring staff to improve performance within the recycling service, with the final outturn not quite giving the expected result. However, a steady improvement can be seen over the last three months, and expectations are that this trend will continue moving forward and into the summer.

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

Target: 36%

Actual: 32.80%

The target for 2014/15 has been missed by 3.2%, just outside of tolerance. If a comparison is made with SS2 - Residual Household Waste - there may be synergies in the two middle quarters where there were high volumes in household waste as opposed to under weights in SS5 for the same period. It may be that there has been cross contamination, which needs to be addressed in future.

SS6 - Number of collections missed per 100,000 collections of household waste

Target: 25

Actual: 206.11

SS7 - Number of collections missed per 100,000 collections of recyclable waste

Target: 32

Actual: 138.88

Members were made aware at the February 2015 meeting that the targets for 2014/15 were unachievable. They will be revised in line with those used by top performing authorities for 2015/16.

3.5 A table showing this year's performance compared with last year is below (excludes indicators PP3, SS1 and SS8 as detailed above)

Indicator Result	Total number of PIs reported		%	
	2014/15	2013/14	2014/15	2013/14
Green (On or above target or within tolerance)	7	11	64	69
Red (Missed target)	4	5	36	31
Total with targets	11	16	100	100

4. ALTERNATIVES/OPTIONS

Not applicable.

5. FINANCIAL IMPLICATIONS

None.

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Background Papers:

None

Environment Overview and Scrutiny Committee 2014/15

Public Protection

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
PPI	Food establishments in the area which are broadly compliant with food hygiene law	88.46%	90%	Green	97%	88.46%	90%	Green	Whilst Q4 shows a small reduction compared to figures from the previous 3 quarters, when the target was exceeded, it remains a good compliance result if compared to national figures and within the tolerance set.
PP2	Monitor no of reported fly tips against 2011/12 baseline (568)	532	568	Green	498	532	568	Green	
PP3	Effective traffic and parking management - no. of PCN issued	1902	No target set	N/A	8060	7862	No target set	N/A	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
PP4	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	
PP5	Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)	60%	62.6%	Green	66%	65%	62.6%	Green	In Q4 the level of fly-tips has increased by 7% when compared to last year but there has been an increase in enforcement action over the same period.
PP6	Fly tips investigated with evidence present, which result in enforcement action being taken	100%	95%	Green	New indicator for 2014/15	100%	95%	Green	

Environmental Services

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SSI	Greenhouse Gas reduction from Council's travel, buildings, use of natural resources and domestic waste and recycling collection service (%)	Reported Annually			-2%	Data not yet available	3%	N/A	This is a Climate Local target agreed on an Oxfordshire wide basis and adopted by WODC's Climate Change Board. It replaces the previous indicator ES52. The 2014/2015 outturn will not be available until July 2015 (via the annual GHG report). This will be reported through quarterly reporting in 2015/2016

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS2	Residual household waste per household	88.91kg	89kg	Green	371.22kg	372.37 kg	356kg	Green	The year has seen the figures constantly sit 6kg above our target outturn. There was a push in the final qtr to reduce kg per household with revised recycling incentives and the 89kg target was achieved. With continued investment in this area there is no reason why we could not continue to improve further. The annual target was met within tolerance.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS3	Percentage of household waste sent for reuse, recycling and composting	57.11%	63%	Red	59.24%	59.35%	63%	Red	There has been a concerted push by the contractor and council monitoring staff to improve performance within the recycling service, with the final outturn not quite giving the expected result. However, a steady improvement can be seen over the last three months, and expectations are that this trend will continue moving forward and into the summer.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS4	Percentage of household waste arisings which have been sent by the authority for recycling	33.30%	27%	Green	28.02%	26.54%	27%	Green	As we marginally moved into the green at year end with this indicator, it was achieved with an impressive final qtr performance. It has to be recognised that a significant amount of work has been put in by Kier and council staff to achieve the overall 27%
SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	23.81%	36%	Red	31.23%	32.80%	36%	Red	The target for 2014/15 has been missed by 3.2%, just outside of tolerance. If a comparison is made with SS2 - Residual Household Waste - there may be synergies in the two middle quarters where there were high volumes in household waste as opposed to under weights in SS5 for the same period. It may be that there has been cross contamination, which needs to be addressed in future.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2013/14	Year End 2014/15	Target 2014/15	Overall RAG Status	Comments
SS6	Number of collections missed per 100,000 collections of household waste	16.12	6.25	Red	28.10	206.11	25	Red	Members were made aware at the February 2015 meeting that the targets for 2014/15 were unachievable. They will be revised in line with those used by top performing authorities for 2015/16.
SS7	Number of collections missed per 100,000 collections of recyclable waste	2.85	8	Green	16.92	138.88	32	Red	Members were made aware at the February 2015 meeting that the targets for 2014/15 were unachievable. They will be revised in line with those used by top performing authorities for 2015/16.
SS8	The percentage of incidents of graffiti where enforcement action is taken, when the graffiti has not been removed within 4 weeks of it being reported.	Reported Annually			New indicator for 2014/15	No relevant incidents within year	95%	N/A	