

WEST OXFORDSHIRE DISTRICT COUNCIL
ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 26TH NOVEMBER 2015
PERFORMANCE INDICATORS – QUARTER 2 2015/2016
REPORT OF THE HEAD OF BUSINESS INFORMATION AND CHANGE
SERVICE

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

(The report is for information)

I. PURPOSE

To provide information on the Council's performance as at the end of Quarter 2, 2015/16.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

- 3.1 The Appendix to this report provides detailed performance information as at the end of Quarter 2 2015/16 for performance indicators relating to Public Protection and Environmental Services.
- 3.2 Analysis of the results has highlighted that the Council's overall performance for these services remains good.
- 3.3 There are 14 Performance Indicators relating to the work of this Committee and of these 11 are reported quarterly with targets set, one reports quarterly but has no target set and two report annually. For the one untargeted indicator (number of PCN issued) the Council is unable by law to set a target.
- 3.4 Reported performance indicates that 7 (64%) achieved target (Green), 2 (18%) missed target (Red) and 2 (18%) have missed target but are within tolerance (Amber). The underperforming indicators are considered in more detail below:

Red Indicator - Missed target

PP5 Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)

Target: 62.6%

Actual: 51%

There was a reduction in enforcement actions this month due to unavoidable staff absence.

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

Target: 40

Actual: 73.38

The increase in missed collections is due to a change in the monitoring system and has not been verified. This indicator and its target will be examined as part of the review of performance indicators for 2016/17.

Amber Indicator – Performance within tolerance level set

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

Target: 64%

Actual: 62.83%

A lack of drivers and vehicle breakdowns have caused operational issues during this period which could account for the slight drop in recycling tonnages. Green waste also dropped very slightly but in the last month of this Quarter rose again by 2.22%. This again is consistent with seasonal changes.

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

Target: 38%

Actual: 36.28%

As stated above, Green Waste dropped very slightly but in the last month of this Quarter rose again by 2.22%. This is consistent with seasonal changes. Food waste also increased in the last month of the Quarter.

4. REVIEW OF ENVIRONMENTAL SERVICES PERFORMANCE INDICATORS

In February 2015, the Committee considered a report on the performance indicators relating to Environmental Services and agreed the indicators and targets for the year 2015/16. The Committee also asked for these indicators to be reviewed at the end of Quarter 2, to see if they reflected the needs of the service and whether any adjustments were needed. Officers consider that at present the performance indicators and targets appear to be appropriate. However, a general review of performance indicators to be used across the Council will take place shortly, to consider the indicators and targets for 2016/17 and the Environmental Services performance indicators will be included in this review.

5. ALTERNATIVES/OPTIONS

Not applicable.

6. FINANCIAL IMPLICATIONS

None.

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Background Papers:
None

Environment Overview and Scrutiny Committee 2015/2016

Public Protection

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG Status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
PP1	Food establishments in the area which are broadly compliant with food hygiene law	97.35%	90%	Green	97.35%	90%	Green	
PP2	Monitor no of reported fly tips against 2011/12 baseline (568)	221	284	Green	221	568	Green	
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	Top 25% of all councils in Thames Valley	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG Status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
PP5	Maintain level of enforcement actions in relation to fly tipping against 2012/13 baseline of 315 (62.6% of fly tips)	51%	62.6%	Red	75.5%	62.6%	Green	There was a reduction in enforcement actions this month due to unavoidable staff absence.
PP6	Fly tips investigated with evidence present, which result in enforcement action being taken	100%	95%	Green	100%	95%	Green	
Environmental Services								
SSI	Greenhouse Gas reduction from the Council's travel, buildings, use of natural resources and domestic waste and recycling collection service (%)	REPORTED ANNUALLY						
SS2	Residual household waste per household	90.12	93	Green	180.11	372	Green	

PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG Status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
SS3	Percentage of household waste sent for reuse, recycling and composting	62.83%	64%	Amber	63.68%	63%	Green	A lack of drivers and vehicle breakdowns have caused operational issues during this period which could account for the slight drop in recycling tonnages. Green waste also dropped very slightly but in the last month of this Quarter rose again by 2.22%. This again is consistent with seasonal changes.
SS4	Percentage of household waste arisings which have been sent by the authority for recycling	26.55%	25%	Green	25.41%	27%	Amber	

SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	36.28%	38%	Amber	38.28%	36%	Green	As stated above, Green Waste dropped very slightly but in the last month of this Quarter rose again by 2.22%. This is consistent with seasonal changes. Food waste also increased in the last month of the Quarter.
PI Code	Indicator	Quarter 2 Return	Quarter 2 Target	Quarter 2 RAG Status	YTD 2015/16	Target 2015/16	Overall RAG Status	Comments
SS6	Number of collections missed per 100,000 collections of household waste	73.78	40	Red	50.19	40	Red	The increase in missed collections is due to a change in the monitoring system and has not been verified. This will be reviewed as part of the review of performance indicators for 2016/17.
SS7	Number of collections missed per 100,000 collections of recyclable waste	2.13	40	Green	7.07	40	Green	

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						
SS9	Effective traffic and parking management - no. of PCN issued	1721	No target set	N/A	3652	No target set	N/A	