

WEST OXFORDSHIRE DISTRICT COUNCIL
ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 9 JUNE 2016
PERFORMANCE INDICATORS – YEAR END 2015/2016
REPORT OF THE HEAD OF LEISURE AND COMMUNITIES

(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 2015/2016.

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 the year 2015/2016 for performance indicators relating to Public Protection and Environmental Services. The Appendix 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 remains good.
- 3.3 There are 14 Performance Indicators relating to the work of this Committee. The outturn for SS1 (Carbon Emissions/Greenhouse Gas Reduction) will not be available until July 2016 and as such will be reported to Committee at the end of Quarter 2 2016/2017. Of the 13 being reported SS9 (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 As at the end of 2015/2016, 9 (81.8%) have achieved target or are within tolerance (Green) and 2 (18.2%) have missed target (Red). These are discussed in more detail below:

Red Indicators - Missed target

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

Target: 36%

Actual: 32.88%

The seasonal and yearly variations in the weather impact significantly on the recycling rate of garden waste. The cooler temperatures in 2015 compared to 2014 has meant there has been a decrease in garden waste collected, which is also reflected in the tonnages (garden waste being one of the heaviest commodities collected).

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

Target: 40

Actual: 44.48

As the contract nears the end of its seven years the expected vehicle life span is also near its end. This results in increased breakdowns and the need for repairs. It should be noted that the Contractor, Kier, are working hard to stabilise this issue by bringing in hire vehicles, trying to boost the morale of the crews to reduce staff turnover and maintaining the same Driver and Loaders on the rounds so that knowledge is not lost.

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

Indicator Result	Total number of Pls reported		%	%
	2015/16	2014/15	2015/16	2014/15
Green (on or above target or within tolerance)	9	7	82%	64%
Red (missed target)	2	4	18%	36%
Total with Targets	11	11	100%	100%

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 4 Return	Quarter 4 Target	Quarter 4 RAG Status	Year End 2014 2015	Year End 2015 2016	Target 2015/16	Overall RAG Status	Comments
PP1	Food establishments in the area which are broadly compliant with food hygiene law	97.5%	90%	Green	88.46%	97.5%	90%	Green	
PP2	Monitor no of reported fly tips against 2011/12 baseline (568)	450	568	Green	532	450	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	Achieved	Top 25% of all councils in Thames Valley	Green	West Oxfordshire has the lowest crime rate per 1,000 population.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG Status	Year End 2014 2015	Year End 2015 2016	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)	71.8%	62.6%	Green	65%	71.9%	62.6%	Green	
PP6	Fly tips investigated with evidence present, which result in enforcement action being taken	100%	95%	Green	100%	100%	95%	Green	
Environmental Services									
SS1	Greenhouse Gas reduction from the Council's travel, buildings, use of natural resources and domestic waste and recycling collection service (%)	REPORTED ANNUALLY			- 3.5%	Data not yet available	3%	N/A	The 2015/16 outturn will not be available until July 2016 (via the annual GHG Report). This will be reported through quarterly reporting in 2016/2017.
SS2	Residual household waste per household	93.23	93	Amber	372.37	361.81	372	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG Status	Year End 2014 2015	Year End 2015 2016	Target 2015/16	Overall RAG Status	Comments
SS3	Percentage of household waste sent for reuse, recycling and composting	55.21%	62%	Red	59.35%	60.66%	63%	Green	The full year outturn is within tolerance. The Q4 outturn missed target, this is due to a seasonal reduction particularly relating to garden waste reducing in the winter months.
SS4	Percentage of household waste arisings which have been sent by the authority for recycling	32.06%	33%	Amber	26.54%	27.78%	27%	Green	
SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	23.15%	32%	Red	32.80%	32.88%	36%	Red	Seasonal and yearly variations in the weather impact significantly on the recycling rate of garden waste.

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG Status	Year End 2014 2015	Year End 2015 2016	Target 2015/16	Overall RAG Status	Comments
SS6	Number of collections missed per 100,000 collections of household waste	30.90	40	Green	Not available	44.48	40	Red	The reporting method changed for 2015 2016, therefore the year end comparative is not available. The contract, and so vehicle life, are nearing their end thus impacting performance. It should be noted that the Contractor is working hard to stabilise the effects of this.
SS7	Number of collections missed per 100,000 collections of recyclable waste	5.66	40	Green	Not available	9.91	40	Green	The reporting method changed for 2015 2016, therefore the year end comparative is not available
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			No relevant incidents within year	No relevant incidents within year	95%		

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG Status	Year End 2014 2015	Year End 2015 2016	Target 2015/16	Overall RAG Status	Comments
SS9	Effective traffic and parking management - no. of PCN issued	2116	No target set		7862	7786	No target set		