

WEST OXFORDSHIRE DISTRICT COUNCIL
ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 15 JUNE 2017
PERFORMANCE INDICATORS – YEAR END 2016/2017
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 2016/17.

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 2016/17 for performance indicators relating to Environmental Services and Environmental and Regulatory 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 13 Performance Indicators relating to the work of this Committee. The outturn for SS1 (Carbon Emissions/Greenhouse Gas Reduction) will not be available until July 2017 and as such will be reported to Committee at the end of Quarter 2 2017/2018. 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 Of the 11 Performance Indicators reported 9 (82%) achieved target or are within tolerance (Green) and 2 (18%) missed target (Red). The underperforming indicators are considered in more detail below:

Red Indicators - Missed target

SS6 – The number of collections missed per 100,000 collections of household waste

Target: 40

Actual: 134.12

Refuse collection vehicles have an expected lifespan of seven years. The existing fleet is coming to the end of its lifespan. As a consequence there is an increase in breakdowns which results in an increase in missed collections.

The Council would expect to see a reduction in the number of missed collections due to the Members' decision to remove the garden waste service from Kier at the

end of March 2017 and the agreement that a spare vehicle be kept at the Kier depot, therefore reducing the impact of future breakdowns.

ERS5 – Percentage of full plans checked within 21 calendar days of receipt

Target: 85%

Actual: 71.6%

Although Quarter 1 to Quarter 3 performance was below target, performance has improved significantly in Quarter 4 (91.4%). This is as a result of a new reporting system to ensure that officers are aware of deadlines for checking plans and future targets will be met.

Building Control has now moved into a shared environment and this is already seeing improvements.

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

Indicator Result	Total number of PIs reported		%	%
	2016/17	2015/16	2016/17	2015/16
Green (On or above target or within tolerance)	9	9	82%	82%
Red (Missed target)	2	2	18%	18%
Total with Targets	11	11	100%	100%

4. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2016/17. A summary of progress of the key tasks which relate to the work of this Committee is attached at Appendix B.

5. ALTERNATIVES/OPTIONS

Not applicable.

6. FINANCIAL IMPLICATIONS

None.

7. REASONS

To be recognised as a leading Council that provides efficient, value for money services.

Mike Clark – Corporate Planning Manager

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Date: 30th May 2017

Background Papers:

None

Environment Overview & Scrutiny Committee 2016/17

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/2016	Year End 2016/2017	Target 2016/2017	Overall RAG Status	Comments
Environmental Services									
SS1	Carbon emissions from the Council's travel, buildings, internal use of natural resources and domestic waste and recycling collection service (%)	REPORTED ANNUALLY			Decrease of 7.6%		Decrease of 3%		The outturn will not be available until July 2017 and as such will be reported to Committee at the end of Quarter 2 2017/2018
SS2	Residual household waste per household (kg)	93.22	92	Amber	361.81	359.0	365	Green	
SS3	Percentage of household waste sent for reuse, recycling and composting	59.77%	62%	Amber	60.66%	63.01%	63%	Green	
SS4	Percentage of household waste arisings which have been sent by the Authority for recycling	35.42%	33%	Green	27.78%	28.31%	27%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
SS5	Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	24.35%	29%	Red	32.88%	34.70%	36%	Green	The annual target has been met within tolerance. The seasonal and yearly variations in the weather impact significantly on the recycling rate of garden waste. There has been a decrease in Quarter 4 which has reflected in the tonnages collected as garden waste is one of the heaviest commodities collected.
SS6	Number of collections missed per 100,000 collections of household waste	131.68	40	Red	44.48	134.12	40	Red	Refuse collection vehicles have an expected lifespan of seven years. The existing fleet is coming to the end of its lifespan resulting in more breakdowns. This is discussed in more detail in paragraph 3.4 above
SS7	Number of collections missed per 100,000 collections of recyclable waste	12.87	40	Green	9.91	37.77	40	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
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 the year	No relevant incidents within the year	95%		

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
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Environmental and Regulatory Services									
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ERS1	Licenses processed under the Licensing Act 2003 within the statutory timescales as a percentage of those issued	100%	90%	Green	N/A New indicator for 2016/ 2017	100%	90%	Green	
ERS2	Reported fly tips investigated with evidence present, which result in enforcement action being taken	100%	90%	Green	100%	100%	90%	Green	

PI Code	Indicator	Quarter 4 Return	Quarter 4 Target	Quarter 4 RAG status	Year End 2015/ 2016	Year End 2016/ 2017	Target 2016/ 2017	Overall RAG Status	Comments
ERS3	“High Risk” notifications (including food poisoning outbreaks, anti social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) reviewed within 1 working day	100%	90%	Green	N/A New indicator for 2016 2017	100%	90%	Green	
ERS4	Food premises that are not “broadly compliant” that receive follow up action	100%	90%	Green	N/A New indicator for 2016 2017	100%	90%	Green	
ERS5	Percentage of full plans checked within 21 calendar days of receipt	91.4%	85%	Green	62.56%	71.6%	85%	Red	Whilst the annual target has not been met, performance was above target in Q4. Building Control has now moved into a shared environment and this is already seeing improvements.

Progress of Key Tasks**Appendix B**

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Implement a new waste and recycling contract from October 2017	Claire Locke	On Target	The Garden Waste service transferred in April with the TUPE transfer of Kier staff. Waste and recycling collection vehicles and wheeled bins for comingled recycling have been procured and will be delivered in September. Contracts for the bulking, haulage and processing of comingled waste are being procured and a lease for a depot is being agreed. Ubico have started consultation with Kier staff in preparation for the TUPE transfer of those staff in October. Communications are being prepared for all households explaining the new waste collection services including comingled recycling and a new kerbside collection of small electrical items.
Consult on and approve a new Parking Strategy for the District by March 2017	Claire Locke	Achieved	Consultation was concluded and the Strategy adopted by Cabinet in December 2016. The Strategy is available on the Councils website.