

WEST OXFORDSHIRE DISTRICT COUNCIL
ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE:
THURSDAY, 1 FEBRUARY 2018

SERVICE PLAN DEVELOPMENT AND EMERGING PERFORMANCE INDICATORS
REPORT OF THE HEAD OF ENVIRONMENT AND COMMERCIAL SERVICES

(Contact: Claire Lock, Tel: (01993) 861344)

1. PURPOSE

To report on the work underway to produce improved Service and Group Plans and to seek the Committee’s agreement to the emerging Performance Indicators for Environmental and Commercial Services.

2. RECOMMENDATIONS

- (a) That the new approach to create living service plan documents that reflect the true needs of our customers and better recognise service demands, performance and risks be endorsed; and
- (b) That the emerging Performance Indicators set out in the [Appendix](#) to this report be noted and endorsed.

3. BACKGROUND

3.1. West Oxfordshire District Council (WODC) has historically produced service plans for internal use as an aid to business and workload planning for the year ahead however these documents have not provided as much value as they could. Work has been undertaken to review our approach to service planning and ensure Publica can provide a high level of assurance to each partner Council that suitable Standards will be met, performance achieved and risks effectively managed. Each Group of services will produce a Group Plan which highlights the key tasks or major projects that will contribute to each Council’s corporate priorities as well as detailed service plans which will set out the ‘business as usual’ work and smaller projects which may either contribute to key tasks or provide one off solutions or benefits i.e. delivering the recommendations of an Audit report.

3.2. The key focus in this review has been to ensure that we deliver what the customer needs, noting that each service will sometimes have very different customers and their needs will vary. Historically some of our Performance Indicators have been based on process i.e. is the team doing the job efficiently, but actually for some services and specifically those whose customers are the general public, this does not tell us if we are meeting customer’s needs.

3.3. For Environmental and Commercial services the high level user needs have initially been defined as:

Flood engineering	Waste and Recycling	Parking
To stop development increasing flood risk	Waste collected on the designated collection day	To park near to where I work/shop/live
To reduce the risk of their home flooding	A simple service which is easy to use and understand	Sufficient parking capacity to support businesses & sustain residential growth, in the right place

Flood engineering	Waste and Recycling	Parking
	A balance of service cost and quality	To access clean, user friendly toilet facilities when they need them
	Maximise quality & quantity of recycling/composted material	To ensure motorists don't park dangerously or block the road
		To be able to access user friendly mobility equipment to help me access the town.

3.4. Based on these user needs the Performance indicators in the table in the [Appendix](#) have been developed. Work is ongoing to refine the targets and as some of these are new Pls, data in 2018/19 will form the baseline and may be amended to ensure targets are realistic but challenging.

4. ALTERNATIVES/OPTIONS

The Council could continue to use existing Performance Indicators but they would not assist us in ensuring performance meets customer's needs.

5. RISKS

There are no key risks associated with these new Pls. Other performance data will still be gathered where there is a management need or a requirement to report information to central government i.e. tonnages of household waste, so could be made available to Members should the need arise.

6. FINANCIAL IMPLICATIONS

There are no financial implications associated with this paper.

7. REASONS

To ensure that the Council receives valuable performance monitoring data, that indicates whether Publica is delivering services which meet the needs of the Council's residents, businesses, workers and visitors.

Claire Locke

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Background Papers:

None.

Emerging Key performance measures

Client	Description	Report to	Frequency	2018/9 data								Owned by
				Q1		Q2		Q3		Q4		
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
Parking services												
WODC	Percentage of toilets achieving a satisfactory standard at inspection for maintenance and cleanliness during that quarter	O & S Cabinet	Quarterly	95%		95%		95%		95%		Maria Wheatley
WODC	Total hours spent undertaking on and off-street Parking enforcement visits to priority town centre locations of Witney, Woodstock, Carterton, Burford, Charlbury, Chipping Norton and Eynsham	O & S Cabinet	Quarterly	260		260		260		260		Maria Wheatley
WODC	Average number of Shop mobility customer visits per day	O & S	Quarterly	3.5		4		4.5		5		Maria Wheatley
Flood Engineering												
All	Percentage of planning applications which are referred to the team that are reviewed within the two week period for initial comments.	O&S	Quarterly Annually	95%		95%		95%		95%		Laurence King

Client	Description	Report to	Frequency	2018/9 data								Owned by	
				Q1		Q2		Q3		Q4			
				Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Waste & Recycling													
WODC	(Cumulative) Percentage of household waste sent for reuse, recycling and composting	Publica Board O&S Cabinet ESPB	Quarterly								61.0%		Nasreen Ullah
	Number of collections missed per 100000 collections			150		130		110		100			
	Percentage reduction in Carbon emissions from the Councils travel, buildings, internal use of natural resources and domestic waste and recycling collection service	O & S Cabinet	Annual								-3%		

O&S – Overview and Scrutiny Committee

ESPB – Environmental Services Partnership Board for Ubico services