

WEST OXFORDSHIRE DISTRICT COUNCIL
ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE
THURSDAY 7 JUNE 2018
PERFORMANCE INDICATORS – YEAR END 2017/2018
REPORT OF THE HEAD OF LEISURE AND COMMUNITIES

(Contact: Diana Shelton, Tel: (01993) 861551)

(The report is for information)

1. PURPOSE

To provide information on the Council's performance as at the end of 2017/18.

2. RECOMMENDATIONS

That the report be noted.

3. BACKGROUND

3.1 [Appendix A](#) to this report provides an overview of performance in Environmental Services and Environmental and Regulatory Services.

3.2 There are 11 Performance Indicators relating to the work of this Committee. Of the nine indicators that we are able to report on, six indicators achieved their targets or achieved their targets 'within tolerance' (67%). The three indicators that did not achieve their targets related to the waste service and are considered in more detail below:

4. RED INDICATORS

EVS6 – Number of collections missed per 100,000 collections of household waste

4.1 The target was 55; and the actual was 68.26.

EVS7 – Number of collections missed per 100,000 collections of recyclable waste

4.2 The target was 55; and the actual was 141.10.

4.3 At the end of September 2017 the waste and recycling collection contract with Kier MG ended, and the weekly kerbside sort recycling using black boxes was replaced by a fortnightly commingled collection with a black box for glass. As a result of round changes and a loss of local knowledge in some locations there was an increase in missed collections at the start of the new contract. Solutions were put in place to improve performance and missed collections had reduced significantly by December however repeated heavy snowfall over the winter months which resulted in collections being suspended has also contributed to an increase in misses. One snow day results in multiple streams (dry recycling, food, refuse and garden waste) being missed (around 164,000 misses, as each individual waste stream counts as a miss). Despite this, overall, we have seen further improvements since January with the weekly number of misses broadly comparable with the number of missed bins being reported prior to the commencement of the new contract. It should also be noted that a new system for recording missed collections has been in place for the last six months, and therefore we are only able to provide an indicative figure for the full year. The Client Team and the contractor are continuing to work together to identify

properties which have experienced repeated misses and are working to identify the causes and implement mitigation measures to further improve service performance.

EVS5 – Percentage of household waste sent for composting or treatment by anaerobic digestion

4.4 The target was 33%; and the actual was 31.19%.

4.5 The introduction of a charged for garden waste service has reduced the tonnage being composted. In addition, there were several bouts of snowfall in the winter months which disrupted the service.

5. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2017/18. A summary of progress of the key tasks at the end of the year, which relate to the work of this Committee is attached at [Appendix B](#).

6. ALTERNATIVES/OPTIONS

Not applicable.

7. FINANCIAL IMPLICATIONS

None.

8. REASONS

Performance monitoring information is provided to assist Members in seeking to ensure that the Council meets its aim of being recognised as a leading Council which provides efficient, value for money services.

Diana Shelton
Head of Leisure and Communities

(Author: Mary-Ann Forrest Tel: (01285) 623163; Email: mary-ann.forrest@cotswold.gov.uk)
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Background Papers:

None

Environment Overview & Scrutiny Committee 2017/18

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
Environmental Services									
EVS1	Carbon emissions from the Council's travel, buildings, internal use of natural resources and domestic waste and recycling collection service (%)	REPORTED ANNUALLY			-10.4%	Awaiting data	-3%	n/a	The data will be published as part of the Council's requirement to report its GHG emissions data and publish it on its website by 31 July 2018
EVS2	Residual household waste per household (kg)	104.03 kg	93 kg	Red	359.00	364.66 kg	365 kg	Green	
EVS3	(Cumulative) Percentage of household waste sent for reuse, recycling and composting	59.33%	60.0%	Green	63.01%	59.33%	60%	Green	The combined recycling rate has been affected by the introduction of the new garden waste service, as well as poor weather conditions over the winter
EVS4	(Cumulative) Percentage of household waste arisings which have been sent by the Authority for recycling	28.14%	27%	Green	28.31%	28.14%	27%	Green	Public consultation indicated a comingled recycling service with a wheeled bin would encourage more recycling. This new service was introduced on 1 st October and should boost dry recycling rates in the longer term
EVS5	(Cumulative) Percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	31.19%	33%	Red	34.7%	31.19%	33%	Red	As expected the introduction of a charged for garden waste service has reduced the tonnage being composted. In addition, there were several bouts of snowfall in the winter months which disrupted the service

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
EVS6	Number of collections missed per 100,000 collections of household waste	46.18	40	Red	134.12	68.26	55	Red	In 2016/17, the number of missed collections of household waste increased due to repeated breakdowns of refuse vehicles. At the end of Sept 2017 the waste and recycling collection contract with Kier MG ended. There have been some issues with the round changes which have led to an increase in missed collections, and solutions were put in place which resulted in improved performance by December. However, over the winter months, the snowfall disrupted services, which also contributed to an increase in misses especially for recyclable waste as one snow day results in multiple recycling streams being missed. Despite this, overall, we have seen further improvements since January with the weekly number of misses broadly comparable with the number of missed bins being reported prior to the commencement of the new contract
EVS7	Number of collections missed per 100,000 collections of recyclable waste	110.64	40	Red	37.77	141.10	55	Red	
EVS8	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%	n/a	

PI Code	Indicator	Q4 Outturn	Q4 Target	Q4 RAG status	2016/17 Outturn	2017/18 Outturn	Target 2017/18	Overall RAG Status	Comments
Environmental and Regulatory Services									
ERS2	Reported fly tips investigated with evidence present, which result in enforcement action being taken	100%	90%	Green	100%	100%	90%	Green	
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	100%	100%	90%	Green	
ERS4	Food premises that are not “broadly compliant” that receive follow up action	100%	90%	Green	100%	100%	90%	Green	

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Implement a new waste and recycling contract from October 2017 and chargeable garden waste by April 2017	Claire Locke	Achieved	<p>The garden waste service was successfully implemented in April 2017. Customer take-up of licences was anticipated to be 22,500, however, we sold over 30,000.</p> <p>All work has been completed, including procurement of a depot and transfer station, waste collection vehicles, a contract for the haulage and processing of recycling, procurement and delivery of blue lidded wheeled recycling bins, round redesign and the TUPE of staff, in preparation for the implementation of the new waste and recycling service. The new contract commenced on 1st October 2017.</p>
Implement outcomes of the Parking Strategy	Claire Locke	Achieved	<p>Work is progressing in partnership with USS, who are procuring studies and specialist advice for the feasibility study for the decked car park proposals for the Woolgate, Witney. Initial consultation with OCC Highways has also started.</p> <p>The initial survey work has been undertaken to inform the on-street review in Corn Street and Church Green, Witney and public consultation is due to be launched in May 2018.</p> <p>Overall, we have delivered the outcomes expected during 2017/18, although many of the outcomes are longer term projects, for example, the Woolgate development is likely to be a three year project and the on-street reviews is likely to be a 3 – 5 year project. Specific top tasks to deliver these outcomes will be embedded in service plans.</p>