

WEST OXFORDSHIRE DISTRICT COUNCIL
ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE:
THURSDAY 6 DECEMBER 2018
PERFORMANCE INDICATORS – QUARTER 2 2018/2019
REPORT OF THE GROUP MANAGER, CORPORATE SUPPORT
(Contact: Andy Barge, Tel: (01594) 812290)

(The report is for information).

1. PURPOSE

To provide information on the Council's performance as at the end of Quarter 2 2018/2019.

2. RECOMMENDATION

That the report be noted.

3. BACKGROUND

- 3.1. [Appendix A](#) to this report provides an overview of performance in the following services: Environmental Services and ERS (Environmental and Regulatory Services).
- 3.2. There are 11 performance indicators relating to the work of this Committee, nine are reported quarterly and two are reported annually.
- 3.3. The majority of indicators achieved their targets or achieved their targets 'within tolerance'.
- 3.4. Of the nine indicators, four (44.4%) indicators achieved their targets (GREEN), four (44.4%) indicators achieved their targets 'within tolerance' (AMBER) and one (11.1%) indicator was short of its targets (RED). The indicators considered 'RED' and 'AMBER' are explored in more detail below.

4. RED INDICATORS

EVS13 – Percentage of toilets achieving a satisfactory standard at inspection for maintenance and cleanliness during that quarter

- 4.1. The target was 85%; and the actual was 75%.
- 4.2. During the quarter, there were over 41,000 visits to our toilets; higher usage is expected in the summer months.
- 4.3. The assessment is based on each toilet site; each toilet site contains several toilets and facilities, and any one element that is assessed as unsatisfactory will lead to an overall rating of unsatisfactory.
- 4.4. Each toilet is cleaned and replenished three times a day. We assessed all 12 sites; of which nine were assessed as being of a satisfactory standard based on cleanliness, toilet paper and soap. Two of the three sites that were unsatisfactory had run out of soap, while the other had a blocked toilet. The standard of the toilets is being managed with the contractor.

5. AMBER INDICATORS

EVS3 (Cumulative) Percentage of household waste sent for reuse, recycling and composting

- 5.1. The target was 63%; and the actual was 60.89%.

- 5.2. The combined recycling rate for the first six months of the year was lower than expected. The hot weather and lack of rain in July and August has reduced the composting rate (garden only) in Q2 (23.2%) by six percentage points compared to Q2 (29.4%) of the previous year. This significant reduction is reflected across the County.
- 5.3. The dry recycling rate is holding up well, and was one percentage point higher in Q2 (24.5%) compared to Q2 (23.5%) of the previous year. However, contamination of recyclables has increased due to the co-mingling of materials which we are starting to address.
- 5.4. The Council is encouraging residents to change their purchasing habits and behaviours so that more materials are re-used, recycled or energy recovered, with waste to landfill being the last alternative. We undertook a door knocking campaign to promote recycling, and food and garden waste in August and September which should help to boost recycling rates. This initiative has been proven nationally to be the most effective way of changing recycling behaviour. We would expect to see the impact of this campaign in Q3, with an increase in the dry recycling rate.

EVS10 - Number of all kerbside collections missed per 100,000 collections

- 5.5. The target was 130; and the actual was 134.8
- 5.6. We have started to see a steady reduction in the number of missed collections as a result of the implementation of a performance based incentive scheme for collection crews in September. An additional, unexpected benefit is that the crews are inspecting their own misses and identifying anomalies in the rounds, which in turn will further reduce the misses once the anomalies have been resolved. Overall, we expect net long term benefits; more details will be provided in the next quarter.

EVS12 – (Flood Engineering) Percentage of planning applications which are referred to the team that are reviewed within the two week period for initial comments

- 5.7. The target was 95%; and the actual was 94%.
- 5.8. We are just short of the target. The service commenced data collection in August, and procedures have been implemented to monitor monthly performance.

EVS15 – Average number of shop mobility customer visits per day

- 5.9. The target was 4; and the actual was 3.8.
- 5.10. Following a comprehensive review of the service which led to an investment in new equipment, we promoted the service with posters sent to GP surgeries, dentists, libraries and our town centre shop in May. Other services which share a subset of the same customer base such as Leisure and Communities, and the Waste Service are also helping to promote the service. A promotional campaign is planned for the Christmas period.

6. KEY TASKS

The Council Plan 2016 – 2019 sets out a number of key tasks for 2018/2019. A summary of progress for those key tasks which relate to the work of this Committee is attached at [Appendix B](#).

7. ALTERNATIVES/OPTIONS

Not applicable.

8. FINANCIAL IMPLICATIONS

None.

9. 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.

Andy Barge

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Background Papers:

None

Environment Overview & Scrutiny Committee 2018/2019 Q2

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	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					-3%		<p>In 2017/18, there was an increase in carbon emissions of 1.9% on the previous year, which was due to an increase in both gas usage during the cold winter weather and emissions from fleet fuel consumption. Additional fleet resource was required during the roll out of the new waste contract.</p> <p>We are developing a pool car scheme for Publica to help reduce staff business mileage and potentially introduce electric and hybrid vehicles for some journeys. We are also investigating the introduction of electric vehicle charging points at Publica sites</p>
EVS2	Residual household waste per household (kgs)	80.22	90	Green	174.74	365	Green		

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments	
EVS3	(Cumulative) Percentage of household waste sent for reuse, recycling and composting	60.89%	63%	Amber	60.89%	61%	Amber	<p>The composting rate was lower than expected due to the hot weather and lack of rain in July and August.</p> <p>We undertook a door knocking campaign to promote recycling, and food and garden waste in August and September which is expected to boost recycling rates. This initiative has been proven nationally to be the most effective way of changing recycling behaviour, and we would expect to see the impact of the campaign in Q3</p>	
EVS10	Number of all kerbside collections missed per 100,000 collections	134.08	130	Amber	124.52	123	Amber	<p>We have started to see a steady reduction in the number of missed collections as a result of the implementation of a performance based incentive scheme for collection crews in September. An additional, unexpected benefit is that the crews are inspecting their own misses and identifying anomalies in the rounds, which in turn will further reduce the misses once the anomalies have been resolved</p>	
EVS11	Percentage of total properties buying green waste licences	REPORTED ANNUALLY					56%		<p>At the end of Q2, 58.68% of properties had bought a green waste licence. The annual outturn will be reported at the end of Q3</p>

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
EVS12	Percentage of planning applications which are referred to the Flood Engineering team that are reviewed within the two week period for initial comments	94%	95%	Amber	94%	95%	Green	Just short of the target. We commenced collection of this information in August, and a new monitoring procedure has been implemented to monitor monthly performance
EVS13	Percentage of toilets achieving a satisfactory standard at inspection for maintenance and cleanliness during that quarter	75%	85%	Red	75%	85%	Red	There was high usage during the summer months. Three out of the 12 sites were assessed as unsatisfactory. The number of sites is small, and the assessment criteria are stringent. The standard of the toilets is being managed with the contractor
EVS14	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	2476	2470	Green	4864	9880	Amber	
EVS15	Average number of shop mobility customer visits per day	3.8	4	Amber	3.6	5	Amber	One round of promotions took place in May 2018. Other services which share a subset of the same customer base such as Leisure and Communities, and the Waste Service are also helping to promote the service. A promotional campaign is planned for the Christmas period

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2018/19 Year to date	2018/19 Target	Overall RAG Status	Comments
Environmental and Regulatory Services								
ERS3	“High Risk” notifications (inc food poisoning outbreaks, anti- social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries, dangerous structures) reviewed within 1 working day	100%	90%	Green	100%	90%	Green	
ERS4	Percentage of food premises that are “poor performing” that receive follow up action	100%	90%	Green	100%	90%	Green	

Progress towards achieving Key Tasks – 2018/2019 Quarter 2

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Introduce Electric Vehicle Charging Points for both public and council business use by the end of March 2019	Claire Locke	On Target	<p>The Climate Change Act 2008 set the UK a target of reducing its greenhouse gas emissions by 80% by 2050. One area that will help to meet this target is transport which accounts for around 25% of the UK's CO₂ and other greenhouse gas emissions. Ultra Low Electric Vehicles (ULEVs), including electric, plug-in hybrid and hydrogen-powered cars, produce, on average, significantly less greenhouse gases than those running on petrol or diesel. Government policy indicates that the take-up of electric vehicles will increase considerably year on year and the Council wishes to support this agenda by increasing the number of electric vehicle charging points.</p> <p>We have prepared the procurement documentation including specification. In July 2018, Cabinet made recommendations which were endorsed by Council to allocate funding for the preparation of a framework agreement for the Electric Vehicle Charging Point procurement. Call-in ended on 3rd August and Legal services have been requested to commission this work. An external law firm is preparing the legal documentation required for the procurement.</p>
Protect the environment whilst supporting the local economy			
Implement outcomes of the parking strategy (Complete the on street review for Corn Street and Church Green, Witney; and the feasibility study for decked car parking at the Woolgate) by the end of March 2019	Claire Locke	On Target	<p>Work continues in partnership with USS to progress the feasibility study for the decked car park proposals for the Woolgate, Witney. Studies have been procured and commissioned and are now underway. 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 was completed in May/June 2018. The results have been analysed, and a report is being prepared for Environmental Overview and Scrutiny Committee in October and Cabinet in November. We will also share the results with OCC and the Town Council.</p>