

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

26 March 2010

PERFORMANCE MONITORING – FOURTH QUARTER 2009/10

1 Purpose of Report

- 1.1 To provide a quarterly update on the performance of Oxfordshire Waste Partnership (OWP).

2 Background

- 2.1 This report provides an update on OWP's progress over the previous quarter against its agreed Joint Municipal Waste Management Strategy (JMWMS) Action Plan. A budget statement is included, together with a summary of performance against National Indicator (NI) and Local Area Agreement (LAA) targets.

2.2 JMWMS Action Plan

The 2009/10 Action Plan is attached at **Appendix 1**. Each action has been assigned a "traffic light" score to indicate whether the project is:

- Completed or on track (green)
- Progressing, but with some outstanding issues or concerns (amber)
- Not progressing as planned (red)

Projects that contribute to the achievement of LAA2 targets are marked.

Some of the main areas of success and concern are set out below.

Successes

- The first facility to be provided under the Food & Garden Waste Treatment contract, an in-vessel composting facility at Ardley, opened in January.
- The Retrader waste exchange website for businesses has launched.
- Oxfordshire has signed up to a new regional framework contract for the supply of home composting bins, meaning that bins will be available at a lower price to residents

Concerns

- Work to revise the partnerships' waste reduction strategy is progressing well, but anticipated completion of a draft for consultation has slipped to the next OWP meeting in July 2010.
- A target to provide 300 business waste audits during 2009/10 will not be achieved. A subsidy previously provided by Oxfordshire County Council (and through third party funding) is no longer available.

2.3 Risks

A risk register that identifies risks associated with the delivery of the 2009/10 JMWMS Action Plan is in place and is reviewed quarterly by the Officer Strategy Group. Risks are scored according to their likelihood and the impact that they would have should they occur. Mitigation measures are set out to reduce the effects of these risks. The highest scoring risks (i.e. those that are either most likely or might have the most dramatic impact) are reported to the Joint Committee. Table 1 shows the high level risks identified during the latest review of the risk

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register.

Table 1 High level risks

No. (from JMWMS Action Plan)	Action (from JMWMS Action Plan)	Risk	Possible Consequence	Mitigation	Status at Feb/Mar 10
2.2	Introduce a food waste packaging reduction campaign as part of wider work on reducing food waste.	Lack of impact of campaign.	Waste arisings are unaffected.	Researching and publicising practical alternatives to heavily packaged foods.	This will be promoted alongside complimentary messages such as food waste reduction and reusable bags, but will not be a campaign in its own right due to high risk score.
8.5	Provide advice and recommendations to Small and Medium sized Enterprises (SMEs) to enable them to reduce waste.	Removal of subsidy for commercial waste audits might result in lower take up by SMEs.	Failure to influence/reduce commercial waste arisings.	Explore third party funding. Good publicity, demonstrating savings made by previous customers.	Figures for number of audits undertaken are unavailable for this year, as OCC has not had a contract/supply agreement in place.
9.2	Introduce new OWP financial arrangements (in place of recycling credits) that incentivise residual waste reduction.	Costs of new arrangements vary from forecast.	Arrangements may require further revision.	Monthly monitoring of tonnage and payment figures.	OWP Committee has requested further work to consider variance between forecast and actual payments. Risk impact increased.

It is recommended that work on action number 2.2 (within table 1 above) is limited until a revised waste reduction strategy is in place. OWP will seek to promote national activities being coordinated by the Waste and Resources Action Programme and the Local Government Association. Mitigation measures with regards to action 9.2 feature elsewhere on today's meeting agenda.

2.4 Budget statement

The current budget position is shown in **Appendix 2**. There are no significant variances to the core budget. Within the development budget, the waste reduction packs budget allocation of £20,000 has

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not been spent. This sum has been dropped from the 2010/11 budget. The Communications Plan is shown as under spending by £18,015 at present, but commitments totalling £28,455 should be paid by the end of March (this potential over spend being accommodated by the under spend to the Waste Reduction Packs item). The contingencies/opportunities budget has been used to fund Keep Britain Tidy membership. This has been added as a new item to the 2010/11 budget. All income for 2009/10 has been received.

2.5 New Initiatives fund

Table 2 provides a summary of the New Initiatives Fund (NIF) budget position. It includes all approved bids, but does not account for bids where approvals from the OWP chair or joint committee are pending. From this it can be seen that £265,203 of revenue and £507,016 of capital funding currently remains available for projects. The value of the fund includes the LAA1 Performance Reward Grant (PRG) for the recycling target that was achieved. This totals £518, 824. Table 2 treats this reward grant as 70% capital and 30% revenue as agreed at the last meeting of the Joint Committee. The nineteen projects funded to date are listed in **Appendix 3**.

Table 2 – NIF summary budget statement

	<u>Revenue</u>	<u>Capital</u>	<u>Total</u>
Total fund value	£ 693,417	£ 900,947	£1,594,364
Total commitments	£ 110,041	£ 157,500	£ 267,541
Total expenditure	£ 318,173	£ 236,431	£ 554,604
Remaining funds	£ 265,203	£ 507,016	£ 772,219

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2.6 NI Target performance

Performance against National Indicators is summarised in table 3 below. From table 3 it can be seen that the recycling rate (NI 192) has increased this year to 48%. The % of waste sent to landfill (NI 193) has also decreased this year. The amount of residual waste per household has reduced compared to the equivalent period for last year. Litter levels (NI 195a) are showing a slight improvement and there has been a considerable improvement this year to levels of detritus (NI 195b), which have so far reduced by 7%. The number of fly-tipping incidents has reduced this year and a countywide grading of “very effective” is currently being reported. Detailed NI performance by District is set out in **Appendix 4**.

Table 3 National Indicator performance

NI number	NI description	08/09 performance	09/10 performance year to date
NI 191	Residual waste per household	632.96 kg	462 kg (April to Jan)
NI 192	Percentage of household waste sent for reuse, recycling and composting	43.53%	48.76% (April to Jan)
NI 193	Percentage of municipal waste landfilled	56.46%	53.99%
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	Litter – 4.2% Detritus – 15.4% Graffiti – 2.2% Fly posting – 1.0%	Litter – 2% Detritus – 7% Graffiti – 1% Fly posting – 1%
NI 196	Improved street and environmental cleanliness – fly tipping	Total incidents: 6344 (Grading: Effective)	Total incidents: 3055 (April – Jan) (Grading: Very Effective)

2.7 LAA2 target performance

Appendix 5 sets out current performance against LAA2 targets. Annual improvement targets have been set, but it is only the outturn performance in 2010/11 that determines reward grant payments. Performance against each target is strong. All are within 09/10 targets at present.

3 Financial, Risk and Staff Implications

3.1 No direct implications resulting from the report.

4 Areas Affected

4.1 All Partner Authorities are affected by the matters within this report.

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5 Effect on Strategic Policies

- 5.1 The Action Plan has been developed to progress each of the strategic policies within the JMWMS and to support delivery of NI and LAA targets.

6 Options or Alternatives

- 6.1 Not applicable.

7 Recommendations

- 7.1 That the report is noted

8 Reasons for Recommendations

- 8.1 To provide a performance monitoring system to support the delivery of the OWP's objectives.

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Background Papers: