

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

11 July 2008

Performance Monitoring Report April – June 2008

1 Purpose of Report

1.1 To provide a quarterly update on the performance of the OWP.

2 Background

2.1 This report provides an update on the 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 2008/09 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)

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

Successes

- Good progress has been made in reducing partner councils "in-house" waste. Environmental auditors have been contracted to undertake audits of our main council buildings. These audits are now underway.
- Liquid carton (Tetrapak) recycling banks have been introduced across the county.
- We have been successful in gaining £50,000 of funding from the Business Resource Efficiency and Waste (BREW) programme to support our work on commercial waste reduction.
- The new OWP financial arrangements have been approved by all partners and testing arrangements are being developed.
- A number of communication events, with supporting literature, have been organised to promote Waste Electrical and Electronic Equipment (WEEE) recycling options.
- Local Area Agreement 2 targets have been agreed and sent to government for approval.

Concerns

- A planned refresh of our waste reduction and reuse plan has been put back to September due to other priorities and a current shortage of staff resources.
- The award of the food waste treatment contract has slipped due to the complexity of the tender evaluation stage and the need to seek clarification from bidders on a number of legal and technical aspects of their submissions.
- The launch date of the anti litter campaign has been postponed until September 2008 in order to coincide with a national anti-litter event being organised by ENCAMS.
- The launch date of the fly-tipping reduction campaign has been postponed until April 2009, as this will now form part of the Local Area Agreement 2 action plan, which commences next year.

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The committee is asked to agree the revised launch dates of both the anti-litter and fly-tipping campaigns, so that the action plan can be updated accordingly.

2.3 Risks

A risk register is currently being finalised by the Officer Strategy Group to accompany the JMWMS action plan. The absence of a risk register was identified as a weakness during the annual internal audit. The main risks will be identified and a summary of mitigation measures included within future performance monitoring reports.

2.4 Budget statement

	2008/9	Profiled Spend	Actual Spend	Variance	Co
Expenditure					
Core Budget					
Partnership Officer	£70,000	£17,500	£17,500	£0	
Training and support costs	£4,000	£0	£0	£0	En re
Admin Support	£5,000	£0	£0	£0	En re
OWP Host Authority admin costs	£2,000	£0	£0	£0	En re
OWP Accounting Authority costs	£2,000	£0	£0	£0	En re
OWP Auditing Authority costs	£1,000	£0	£0	£0	En re
Waste Enforcement Officer	£34,200	£8,550	£0	-£8,550	Not
Communications Officer (WRAP)	£34,200	£8,550	£1,700	-£6,850	Not
Sub-total Core	£152,400	£38,100	£19,200	-£15,400	
Development Budget					
Projects					
Wild Waste Show	£120,000	£30,000	£30,000	£0	
Waste Reduction Packs	£20,000	£0	£0	£0	Work I

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					for later in year
Home composting	£18,500	£5,927	£5,927	£0	
Communications Plan	£164,900	£2,500	£2,500	£0	
LAA Project Municipal Waste	£25,515	£5,084	£5,084	£0	
LAA Project Clean Green	£12,182	£0	£0	£0	
Contingency/Opportunities	£20,000	£0			
Sub-total Development	£381,097	£43,511	£43,511	£0	
Total Expenditure	£533,497	£ 81,611	£62,711	-£ 15,400	

The current budget position is outlined above. It should be noted that not all quarter one (April to June) transactions have been processed yet, so this information does not present the full quarter's actual activity. Future monitoring reports, to be drafted later this financial year, will be more informative. The current position shows a £15,400 underspend, as the two new OWP posts have yet to be recruited. This underspend will be reduced by the advertising costs for these vacancies, for which invoices are now being received. A Communications Officer has been recruited and starts work on 7th July. The Clean & Green Officer position is currently being advertised.

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2.5 NI Target performance

NI number	NI description	07/08 performance	Previous quarter performance	08/09 performance to date
NI 191	Residual waste per household	New indicator for 08/09.	88.14 kg per household	88.14 kg per household
NI 192	Percentage of household waste sent for reuse, recycling and composting	40.25%	38.89%	38.89%
NI 193	Percentage of municipal waste landfilled	61.31%	65.02%	65.02%
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	New indicator - a revision of the previous BVPI 199. Litter – 6% Detritus – 10% Graffiti – 2% Fly posting – 1.4%	This indicator is reported every four months. Results will be provided next quarter.	This indicator is reported every four months. Results will be provided next quarter.
NI 196	Improved street and environmental cleanliness – fly tipping	Total incidents 6,277: Cherwell 616 Oxford City 3,570 South 836 Vale 604 West 651	Only year end figures for 2007/08 are currently available.	Incidents April-May 840: Cherwell 115 Oxford City 412 South 107 Vale 106 West 100

The previous quarter performance information is incomplete and does not yet include figures for June. As with the budget statement, a fuller picture will be provided by future monitoring reports. As things currently stand the proportion of waste recycled is down compared to the previous year and the proportion of waste landfilled has increased. These are very early figures, but will nevertheless be monitored closely to ensure that this trend does not persist.

The revision of the old BVPI 199 indicator to the new NI 195 has resulted in BVPI 199 scores being recalibrated to form NI 195 scores. These scores result from new scoring categories that have been introduced.

The average number of fly-tips county wide for 2007/08 was 523 per month. The monthly average so far this year is 420 showing a marked decrease.

2.6 LAA Target performance

Indicator	Description	07/08 performance	Previous quarter performance	08/09 performance to date
LAA1 target 6	To increase recycling and composting county wide to 38% in 2008/9 and to recycle 4,875 extra tonnes of non biodegradable waste accumulatively from 2006/7 to 2008/9 inclusive.	40.25%	38.89%	38.89%
LAA1 target 7	1. Reduce the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling below an acceptable standard by 9%, so that no more than 11% falls below standard (BVPI 199a)	8.60%	This indicator is reported every four months. Results will be provided next quarter.	This indicator is reported every four months. Results will be provided next quarter.
	2. % of people satisfied with cleanliness standards increased to 69.58% (BVPI 89)	The BVPI 89 Survey is carried out every 3 years. The results from the 2006/07 survey was 71.4% countywide	Will be measured later this year.	Will be measured later this year.

Unaudited performance figures for 2007/8 show that a county wide recycling and composting rate of over 40% has been achieved. We will continue to drive this figure up towards our longer term goal of 55% county wide.

Pump priming money has been effectively used to promote the recycling message, focusing on the non-biodegradable materials. A total of 5,716 visited the council's eight centres over a two day promotional event held in April, when waste experts were on hand to spread the word that items such as clocks, games consoles and hairdryers can now be recycled.

Performance in recycling non-biodegradable waste is also strong with draft figures showing that over 9,000 extra tonnes of non-biodegradable waste have already been recycled. It is important that this performance is maintained or increased to ensure our longer term targets are achieved.

3 Financial, Risk and Staff Implications

3.1 There are no direct financial, risk or staff implications resulting from this report.

4 Areas Affected

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

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.

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6 Options or Alternatives

6.1 Alternative forms of performance reporting may be proposed.

7 Recommendations

7.1 That the report is noted and that the committee agrees to the revised start dates for the anti-litter and fly-tipping campaigns as set out in paragraph 2.2 herein.

8 Reasons for Recommendations

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

9 Contact Officer

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Background Papers:

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Appendix 1 - 2008/09 Action Plan update

[Separate file]