

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

16 January 2009

PERFORMANCE MONITORING REPORT – JANUARY 2009

ITEM 11

1 Purpose of Report

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

- The introduction of a Master Composters scheme has this year increased residents' involvement in "championing" and promoting recycling & composting services. 38 volunteer master composters are now active around the county.
- Recycling banks for liquid carton packaging (such as Tetrapaks) have been introduced throughout the county.
- A countywide communications campaign encouraging people to reduce waste and recycle more over the Christmas period was delivered. This included outdoor advertising, newspaper advertising, website information, electronic Christmas cards and a series of 18 road shows.
- Plans for reducing the amount of commercial waste landfilled and increasing the proportion recycled by Oxfordshire councils have been developed.

Concerns

- As previously reported, the trial food waste collection schemes planned within Cherwell and Oxford City will not be delivered this year, due to the absence of suitable local outlets. These schemes will be launched once facilities become available through the County Council Food Waste Treatment Contract.

2.3 Risks

A risk register that identifies risks associated with the delivery of the 2008/09 JMWMS Action Plan is maintained. Risks are scored according to their likelihood and the impact that they

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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 set out in table 1 below.

Table 1 – high level risks

Action (from JMWMS Action Plan)	Risk	Possible Consequence	Mitigation	Status at Jan 09
Show case best practice on in-house waste reduction to Oxfordshire residents & businesses.	Dependency - reliant on successful completion of earlier project phases.	Unable to showcase best practice.	Effective project management of earlier stages.	Regular updates on project progress provided at WRPG meetings. To date, preceding phases completed as planned.
Implement trial collection schemes for food waste.	Location of facility.	Operational difficulties might preclude development of collection schemes.	Ensure logistics and transportation are factored into County Council tender evaluation.	The absence of a local facility has prevented the development of trial schemes this year. The County Council preferred bidder's solution is based on three Oxfordshire based sites for food waste. Two sites have now been granted planning permission. Construction of the facilities remains subject to contract award by OCC.
Procure a facility for the acceptance and reprocessing of food waste.	Deliverability - short timescales, planning & construction risks.	Project delay, leading to cost increases and potential implications for Waste Collection Authority procurements. Reputation damage.	Good project management, setting realistic timescales and goals. Contingency planning.	Regular discussions at Officer Strategy Group and OWP on the delivery of new facilities and collection schemes. Planning permission granted for two facilities. Contract award date has slipped further into January 2009.
(as above)	Failure to introduce new collection systems by WCAs.	Cost increases and reputation damage.	Good project management and ongoing commitment to partnership objectives.	Scheme design options are being finalised by each Waste Collection Authority. Joint working group commissioned to improve consistency and coordination.

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				Bid for Local Area Agreement reward funding being prepared for submission to the Public Services Board. If successful, the funding will further improve the deliverability of new collection schemes.
Reduce the amount of residual waste collected per customer for commercial waste collection services.	Dependent upon provision of alternatives services (reduction and recycling).	Increased LATS costs.	Good services and effective promotion.	New Initiatives Fund bids for reducing residual waste and increasing recycling have been developed by Cherwell D.C, Oxford City and West Oxfordshire. These are now subject to approval by the chair and vice chair of OWP.
Secure sufficient landfill capacity for Oxfordshire's municipal waste.	Sufficient competition.	Higher contract prices.	Ensure contracts are packaged in a way that encourages wider competition.	Contract documentation being drafted by OCC. Currently on-track.
Encourage the local reprocessing of collected waste streams through partner council procurement and contracts.	Ability of market to deliver.	Potential increased cost to process materials locally. Quality of service compromised.	Ensure full exploration of potential markets.	South/Vale contract will include local bulking. OCC food waste contract preferred bid based on in-county treatment.
Finalise and agree targets for LAA2.	Failure to reach stretch targets.	Potential LAA reward payments cannot be accessed. Reputation damage.	Regular performance monitoring. Good project planning.	There is regular reporting to OSG & OWP on National Indicator performance. LAA2 activity plans developed and submitted to Partnership Unit.
Develop enforcement measures to support recycling & composting collection services and the roll out of alternate weekly refuse collections.	Public/media opinion.	Bad press coverage. Enforcement action not supported at Magistrates courts. Residents do not cooperate with	Good education and communication. Support provided to residents to explain scheme requirements. Enforcement used as a last	A range of measures identified and considered by Environmental Quality & Cleansing Group.

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		schemes.	resort, when other options have been exhausted.	
(as above)	Support and buy in of operational staff	Material quality suffers. Potential increase in fly-tipping. Residents do not support new schemes.	Involve operational staff early and ensure that they are adequately trained.	Work is still at an early stage.

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2.4 Budget statement

The current budget position is shown in table 2 below. This shows an under spend of £101,442. The majority of this sum is a current under spend of approximately £58,500 against the communications plan. Some of the main reasons for this are that new collection calendars budgeted for South Oxfordshire and Vale of White Horse are now not needed until next year and also road shows have been delivered in-house, whereas an amount for outsourcing had previously been budgeted. An under spend of some £20,000 to the Core Budget has arisen because the new OWP Communications Officer and Clean & Green Officer posts were filled part way through the year, whereas full year costs had been budgeted.

Proposals for the treatment of any under spend will be put forward to the March 2009 meeting of the joint committee. At this stage, it is envisaged that as in previous years, a sum may be placed in reserve. This could be used to support the delivery of LAA2 targets or potentially used to reduce future year's partner contributions as has been proposed for 2009/10.

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Table 2 – budget statement at Jan 09

	Budget 2008/9 £	Actual £	Commitment £	Variance £
<u>Expenditure</u>				
Core Budget				
Partnership Officer	70,000	52,500	17,500	0
Training and support costs	4,000	2,449	1,400	-151
Admin Support	5,000	0	1,000	-4,000
OWP Host Authority admin costs	2,000	0	2,000	0
OWP Accounting Authority costs	2,000	0	2,000	0
OWP Auditing Authority costs	1,000	0	1,000	0
Waste Enforcement Officer	34,200	13,400	8,550	-12,250
Communications Officer (WRAP)	34,200	16,361	8,550	-9,289
Sub-total Core	152,400	84,710	42,000	-25,690
Development Budget				
Wild Waste Show	120,000	90,000	30,000	0
Waste Reduction Packs	20,000	3200	0	-16,800
Home composting	18,500	6,007	12,493	0
Communications Plan	164,900	46,395	60,000	-58,505
LAA Project Municipal Waste	43,747	22,800	20,000	-947
LAA Project Clean Green	59,383	22,000	37,383	0
Contingency/Opportunities	17,500	18,000	0	500
Sub-total Development	444,030	208,402	159,876	-75,752
Total Expenditure	596,430	293,112	201,876	-101,442
<u>Income</u>				
WPEG				
Cherwell District Council	45,423	45,423		0
Oxford City Council	45,423		45,423	0
Oxfordshire County Council	226,998	226,998		0
South Oxfordshire District Council	45,423	45,423		0
Vale of White Horse District Council	45,423	45,423		0
West Oxfordshire District Council	44,379	44,379		0
WPEG Total	453,068	407,646	45,423	1
LAA pump priming	103,130	103,130		0
Carried forward from previous year	40,232	40,232		0
Total Income	596,430	551,007	45,423	1

2.5 New Initiatives fund

Table 3 provides a summary of the New Initiatives Fund (NIF) budget position. From this it can be seen that £444,272 of revenue and £521,160 of capital funding currently remains available for projects. The seven projects funded to date are listed in table 4. Oxford City Council has returned £62,759 awarded for a food waste collection trial in 2008/09 to the fund (as a local food waste treatment facility is not yet available). Three further bids for trade waste recycling, totalling £174,225 have recently been submitted by Cherwell, Oxford City and West Oxfordshire. These are at the time of writing being considered by the Chair and Vice chair of the Joint Committee.

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Table 3 – NIF summary budget statement

	<u>Revenue</u> £	<u>Capital</u> £
Total fund value	537,770	537,770
Total commitments	£ 73,408	£ 14,225
Total expenditure	£ 20,090	£ 2,385
Remaining funds	£ 444,272	£ 521,160

Table 4 NIF funded projects

Bidding authority	Bid partners	Project	Funding awarded
Vale of White Horse D.C	-	Hessian sack recycling containers for flat dwellers	£ 7,680
Oxford City	-	Food waste collection trial	£ -
Cherwell D.C	Kidlington Versus Climate Change	Recycling containers at bus stops	£ 9,878
	Kidlington Parish Council		
Oxfordshire County Council	Cherwell D.C	Study and compositional analysis of Waste Recycling Centre residual waste	£ 15,000
Cherwell D.C	Bicester Town Council	Lay-by recycling containers	£ 10,000
	Oxfordshire Highways		
Oxford City	-	Door knocking survey to flats and houses of multiple occupancy	£ 40,000
Cherwell D.C	Oxford City, South Oxfordshire & West Oxfordshire	Christmas sacks for kerbside recycling collections.	£ 7,550
Totals			£ 90,108

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2.6 NI Target performance

Performance against national Indicators is summarised in table 5 below. From this it can be seen that recycling and composting performance is currently 45.27%, a further improvement on the previous quarter. This is coupled with a reduced % of waste sent to landfill.

Performance standards on street cleaning are very similar to the previous quarter. A very slight deterioration to the litter score (down 0.2% against the previous quarter) is off-set by slight improvements to detritus, graffiti and fly posting scores.

The latest figures on fly-tipping incidents suggest that 08/09 performance may be similar to the previous year. Previous reporting had suggested a reduction in the number of incidents reported.

Table 5 National Indicator 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.	297.90 kg (to end of Aug)	399.85 kg (to end of Oct)
NI 192	Percentage of household waste sent for reuse, recycling and composting	40.25%	44.7% (to end of Aug)	45.27% (to end of Oct)
NI 193	Percentage of municipal waste landfilled	61.31%	56.03% (to end of Aug)	54.73%.
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%	Litter – 4% Detritus – 16.8% Graffiti – 3% Fly posting – 2%	Litter – 4.2% Detritus – 16.6% Graffiti – 2.6% Fly posting – 1.4%
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	Total incidents 1889: Cherwell - 287 Oxford City - 898 South - 290 Vale - 181 West - 233	Total incidents: 4,147 (up to end of Nov 08) Cherwell - 437 Oxford City - 1263 South - 864 Vale - 750 West - 833

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2.7 LAA1 target performance

Table 6 summarises performance against Local Area Agreement 1 targets. Performance against LAA1 recycling and street cleanliness targets remains on track. The results of the Place Survey will be available from the end of February, which will determine whether the target on the % of people satisfied with cleanliness standards has been met.

Table 6 LAA1 targets

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%	44.7% (to end of Aug)	45.27% (to end of Oct)
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%	10.2%	10%
	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.	Results will be available late Feb/early Mar.

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2.8 LAA2 target performance

Table 7 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. Current performance against NI 191, 192 and 195 (litter component) is strong. Improvement is needed if targets on reducing levels of detritus and fly-tipping are to be met.

Table 7 LAA 2 targets

Target	Description	08/09 target	09/10 target	10/11 target	Current performance	Notes
NI 191: Residual household waste per household Defra	To reduce the amount of residual waste collected to 715 kg per household or less by 2010/11.	730 kg	723 kg	715 kg	399.85 kg (to end of Oct)	Current performance equates to 685 kg per annum (using a linear profile).
NI 192: Household waste recycled and composted	To achieve a 45% recycling & composting rate by March 2011.	40%	42%	45%	45.27%	Currently meeting the 10/11 target.
NI 195: Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	To ensure that the percentage of relevant land and highways that is assessed as having deposits of litter and detritus that falls below an acceptable standard (below grade B) by March 2011 are 4% and 7% respectively, or less.	Litter 6% Detritus 10%	Litter 5% Detritus 9%	Litter 4% Detritus 8%	Litter 4.2% Detritus 16.6%	Only the litter component attracts reward grant. Currently meeting litter target for 09/10. Improvement needed to meet detritus target.
NI 196: Improved street and environmental cleanliness – fly tipping	To reduce the number of incidents of fly-tipping by 10% by March 2011. (from baseline no. of 6370)	6179	5994	5754	4147 (up to and including Nov 08)	Current performance equates to approx 6220 incidents for the year. Improvement needed to meet target.

3 Financial, Risk and Staff Implications

3.1 A budget under spend of approximately £101,442 is currently profiled.

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

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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: