

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

23 October 2009

## PERFORMANCE MONITORING – SECOND 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)

Following a request at the March 2009 OWP meeting, an additional column has been added to highlight projects that contribute to the achievement of our LAA2 targets.

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

#### Successes

- The Love Food Hate Waste Campaign continues to be a success, a series of countywide roadshows through September and October have been completed, where OWP officers, accompanied by a local chef, have demonstrated how to make better use of leftovers and reduce food waste. So far, around 4,000 residents have pledged to reduce their food waste.
- DEFRA funding has been obtained to set up a Zero Waste Place project based in Dorchester-on-Thames, near Wallingford.
- Food waste collections have helped to greatly increase levels of landfill diversion in South Oxfordshire, whilst a food waste collection scheme is also underway in Cherwell.
- A preferred bidder (Viridor) has been appointed in the Residual Waste Treatment Procurement project.
- New and extended commercial waste recycling schemes are reducing the amount of trade waste landfilled by district councils.

#### Concerns

- The target date to develop minimum environmental standards for OWP printed literature has not been met. A revised completion date of January 2010 is proposed.
- The target date to develop and implement a revised waste reduction strategy has slipped. A revised completion date of December 2009 is proposed.
- Completion dates for work to support and promote the activities of voluntary sector waste management service providers have slipped. Work is ongoing and a revised

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completion date of Mar 09 is proposed.

- The target to complete 300 further business waste audits this year is at risk as the subsidy previously provided by OCC has not been continued in 2009/10.
- The delivery date for the “Cash for Trash” scheme has been deferred. A revised start date of January 2010 is proposed.
- A gap analysis undertaken to establish whether additional materials could potentially be recycled through waste recycling centres and kerbside collections has not yet reported. A revised completion date of November 2009 is proposed.
- An anti-litter campaign targeting young people has yet to be delivered. A revised completion date of March 2010 is proposed.
- Lobbying government on strengthening the current code of practice on fast food litter and also on introducing a fixed penalty notice for small scale fly-tipping has yet to be completed. Revised completion dates of October (31<sup>st</sup>) are proposed.

### 2.3 Risks

A risk register that identifies risks associated with the delivery of the 2009/10 JMWMS Action Plan has been prepared 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. The following high level risks have been identified.

Table 1 High level risks

No. (from JMWMS Action Plan)	Action (from JMWMS Action Plan)	Risk	Possible Consequence	Mitigation	Status at Sept 09
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.	Risk score increased based on recent review of waste reduction strategy. This questioned likely impact of local campaign. This activity may best be conducted at a national level.
6.3	Procure a facility for the acceptance and reprocessing of food waste.	Facilities are delayed.	Interim transfer and treatment arrangements needed.	Contractual conditions in place to cover this issue.	Previously a high level risk, the likelihood has now been reduced as interim and contingency arrangements are in place. Construction of Ardley facility currently on-track.

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No. (from JMWMS Action Plan)	Action (from JMWMS Action Plan)	Risk	Possible Consequence	Mitigation	Status at Jan 09
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.	Audit work currently being re-tendered. No performance information yet available.
14.3	Improve the quality of waste data management through the provision of a shared data management system.	Councils do not reach agreement on the proposed system; waste data management does not improve.	Poor decision making resulting from poor data quality.	Prior consultation with other partner councils before reaching a decision on the purchase of new data systems.	A number of councils are currently procuring systems, with limited consultation with one another.

It is recommended that work on action number 2.2 (within table 1 above) is suspended until a revised waste reduction strategy is in place and more is known of national activities being coordinated by the Waste and Resources Action Programme and the Local Government Association. The risk score for action number 6.3 has been reduced, so that it is no longer considered a high level risk and will not be reported to the Joint Committee (unless it is rescored in future). Performance information will be requested for action 8.5 in order to help mitigate this risk. For action number 14.3 it is recommended that Oxfordshire County Council holds a series of bi-lateral meetings with districts currently procuring software systems in order to ascertain compatibility with one another.

### 2.4 Budget statement

The current budget position is shown in table 2 below. The Waste Reduction Pack and Communications Plan items are currently under spending. Further information and, if necessary, a revised budget profile will be brought to the next meeting. Income has been received from three of the five partner councils. Payments are currently outstanding for Oxford City and South Oxfordshire.

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Table 2 - Budget statement at September 09

	<b>2009/10 budget</b>	<b>Quarter 1 Expenditure</b>	<b>Quarter 2 Expenditure</b>	<b>Expenditure yr to date</b>	<b>Variance</b>	<b>Comments</b>
<b>Expenditure</b>	<b>£</b>	<b>£</b>	<b>£</b>		<b>£</b>	
<b>Core Budget</b>						
Partnership Officer	59,625	14,821	14,821	29,642	-29,983	
Training and support costs	4,120	334	1,362	1,696	-2,424	
Admin Support	5,150	1,127	2,126	3,253	-1,897	Temp for reuse guide.
OWP Host Authority admin costs	2,060	0	0	0	-2,060	End of year recharge
OWP Accounting Authority costs	2,060	0	0	0	-2,060	End of year recharge
OWP Auditing Authority costs	1,030	1,000	0	1,000	-30	End of year recharge.
Clean & Green Officer	35,737	7,678	7,681	15,359	-20,378	08/09 audit was not invoiced for until 09/10.
Communications Officer	39,150	9,785	9,780	19,564	-19,586	
<b>Sub-total Core Budget</b>	<b>148,932</b>	<b>34,745</b>	<b>35,770</b>	<b>70,514</b>	<b>-78,418</b>	
<b>Development Budget</b>						
Wild Waste Show	128,600	32,150	32,150	64,300	-64,300	Paid quarterly.
Waste Reduction Packs	20,000	0	0	0	-20,000	
Home composting	18,500	15,018	6,666	21,684	3,184	
Communications Plan	164,900	3,829	15,530	19,359	-145,541	
Contingency/Opportunities	17,500	0	0	0	-17,500	
<b>Sub-total Development</b>	<b>349,500</b>	<b>50,997</b>	<b>54,346</b>	<b>105,343</b>	<b>-244,157</b>	
<b>Total Expenditure</b>	<b>498,432</b>	<b>85,742</b>	<b>90,116</b>	<b>175,857</b>	<b>-322,575</b>	
<b>Income</b>		<b>Income received</b>	<b>Income received</b>	<b>Income received</b>		
Carried forward from previous year	40,232	0				
Partner council contributions (WPEG)						
Cherwell	45,820	0	45,820	45,820	0	
Oxford City	45,820	0			-45,820	
Oxfordshire County	229,100	0	229,100	229,100	0	
South Oxfordshire	45,820	0			-45,820	
Vale of White Horse	45,820	0	45,820	45,820	0	
West Oxfordshire	45,820	0	45,820	45,820	0	
<b>Sub total partner contributions</b>	<b>458,200</b>	<b>0</b>	<b>366,560</b>	<b>366,560</b>	<b>-91,640</b>	
<b>Total Income</b>	<b>498,432</b>	<b>0</b>	<b>366,560</b>	<b>366,560</b>	<b>-91,640</b>	

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### 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 £408,489 of revenue and £399,299 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. The seventeen projects funded to date are listed in appendix 2.

Table 3 – NIF summary budget statement

	<u>Revenue</u> £	<u>Capital</u> £	<u>Total</u>
Total fund value	793,230	793,230	£1,586,460
Total commitments	£ 298,568	£ 314,500	£ 613,068
Total expenditure	£ 86,173	£ 79,431	£ 165,604
Remaining funds	£ 408,489	£ 399,299	£ 807,788

### 2.6 NI Target performance

Performance against National Indicators is summarised in table 4 below. Detailed performance by local authority is included at appendix 3. From table 4 it can be seen that the recycling rate (NI 192) has increased so far this year, whilst the % of waste sent to landfill (NI 193) has decreased. 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 6.4%). The NI 195 figures do not include information from South Oxfordshire, so may differ when this information is added. Whilst the number of fly-tipping incidents is not increasing, a number of authorities are not currently maintaining an effective grading, as the number of enforcement actions is down compared to the equivalent period for last year.

Table 4 National Indicator performance

<b>NI number</b>	<b>NI description</b>	<b>08/09 performance</b>	<b>Performance year to date</b>
NI 191	Residual waste per household	632.96 kg	198.50 (April to Jul)
NI 192	Percentage of household waste sent for reuse, recycling and composting	43.53%	48.49% (April to Jul)
NI 193	Percentage of municipal waste landfilled	56.46%	51.51%
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and	Litter – 4.2% Detritus – 15.4% Graffiti – 2.2% Fly posting – 1.0%	Litter – 3% Detritus – 9% Graffiti – 1% Fly posting – 1%

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	fly posting)		
NI 196	Improved street and environmental cleanliness – fly tipping	Total incidents: 6344 (Grading: Effective) Cherwell - 670 (Grading: Not Effective) Oxford City – 1807 (Grading: Very Effective) South – 731 (Grading: Very Effective) Vale – 583 (Grading: Effective) West – 602 (Grading: Effective)	Total incidents: 1665 (Grading: Effective) Cherwell – 179 (Grading: Effective) Oxford City – 663 (Grading: Not Effective) South – 441 (Grading: Not Effective) Vale – 240 (Grading: Very Effective) West – 231 (Grading: Poor)

**2.7 LAA2 target performance**

Table 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, except for detritus levels. This has shown good improvement this year but currently remains 1% outside of target.

Table 5 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	198.50 (April to Jul)	Currently within target for 09/10.
NI 192: Household waste recycled and composted	To achieve a 45% recycling & composting rate by March 2011.	40%	42%	45%	48.49% (April to Jul)	Currently within target for 09/10.
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	Litter 5% Detritus 9%	Litter 4% Detritus 8%	Litter 4% Detritus 7%	Litter 3% Detritus 9 %	Only the litter component attracts reward grant. Litter within 09/10 target. Detritus improving, but just

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	falls below an acceptable standard (below grade B) by March 2011 are 4% and 7% respectively, or less.					outside 09/10 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)	6154	5969	5730	1665 (Grading: Effective)	Currently within 09/10 target.

### 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.

### 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 following action plan revised target completion dates be approved:

- January 2010 to develop minimum environmental standards for OWP printed literature;
- December 2009 to develop and implement a revised waste reduction strategy;
- March 09 to complete work to support and promote the activities of voluntary sector waste management service providers;
- January 2010 to launch the “Cash for Trash” scheme;
- November 2009 to report on a gap analysis to establish whether additional materials could be recycled through waste recycling centres and kerbside collections;
- March 2010 to deliver an anti-litter campaign targeting young people;
- End of October to Lobby government on strengthening the current code of practice on fast food litter and also on introducing a fixed penalty notice for small scale fly-tipping.

7.2 That the proposals for managing the risks detailed in paragraph 2.3 are agreed. These are

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that:

- Work on a food waste packaging reduction campaign is postponed until the revised waste reduction strategy is agreed.
- The risk score for procuring a food waste treatment facility is reduced (as a contract with interim and contingency measures is now in place).
- Performance information be sought from business waste audit providers in the Oxfordshire area; and that
- Oxfordshire County Council holds a series of bi-lateral meetings with districts currently procuring software systems in order to ascertain system compatibility.

### **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:

## Appendix 2 NIF funded projects

Bid Ref no.	Bidding authority	Bid partners	Project	Funding awarded	Funding spent	Funding yet to be claimed
NIF001	Vale of White Horse D.C	-	Hessian sack recycling containers for flat dwellers	£ 2,475	£ 2,475	£ -
NIF002	Oxford City	-	Food waste collection trial	£ -	£ -	£ -
NIF003	Cherwell D.C	Kidlington Versus Climate Change, Kidlington P.C	Recycling containers at bus stops	£ 9,878	£ 9,878	£ -
NIF004	Oxfordshire County Council	Cherwell D.C	Study and compositional analysis of Waste Recycling Centre residual waste	£ 35,000	£ 35,000	£ -
NIF005	Cherwell D.C	Bicester Town Council, Oxfordshire Highways	Lay-by recycling containers	£ 10,000	£ 10,000	£ -
NIF006	Oxford City	-	Door knocking survey to flats and houses of multiple occupancy	£ -	£ -	£ -
NIF007	Cherwell D.C	Oxford City, South Oxfordshire & West Oxfordshire	Christmas sacks for kerbside recycling collections.	£ 7,550	£ 7,550	£ -
NIF008	Cherwell D.C	Oxfordshire C.C, EiE, Kidlington Parish Council, Bicester Town Council & Banbury T.C	Trade waste recycling	£ 7,250	£ 7,250	£ -
NIF009	Oxford City	-	Trade waste recycling	£157,000	£ -	£157,000
NIF010	West Oxfordshire	Oxfordshire C.C and Oxford City	Trade waste recycling	£ 9,975	£ -	£ 9,975

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NIF012	Cherwell D.C	Kidlington Parish Council, Bicester Town Council & Banbury T.C	Food waste collections.	£120,000	£ -	£120,000
NIF013	South Oxfordshire D.C	-	Food waste collections.	£106,000	£ -	£106,000
NIF014	Oxford City Council	-	Food waste collections.	£204,188	£ -	£204,188
NIF015	Cherwell D.C	OWP	Targeted doorstepping	£ 6,000	£ -	£ 6,000
NIF016	Cherwell D.C	Oxfordshire C.C	Battery recycling containers	£ 7,046	£ 7,046	£ -
NIF017	Cherwell D.C	-	Cigarette litter reduction	£ 6,310	£ 6,310	£ -
	<b>Totals</b>			<b>£778,672</b>	<b>£ 161,327</b>	<b>£617,345</b>