

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

24 OCTOBER 2008

## PERFORMANCE MONITORING REPORT APRIL – OCTOBER 2008

### 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

- Environmental audits of main council buildings have been completed and recommendations received on how to reduce "in house" waste.
- The roll out of on-street recycling bins is proceeding well, with schemes in place within Cherwell and Oxford City. A trial is also underway within West Oxfordshire.
- A preferred bidder has been appointed for the County Council's Food Waste Treatment Contract.
- Facilities for recycling Waste Electrical and Electronic Equipment have been introduced at all Waste Recycling Centres, backed by a promotional campaign.
- The "Big Tidy Up" anti-litter campaign was successfully delivered throughout September.

#### Concerns

- The planned refresh of our waste reduction and reuse plan has not been completed by the September deadline. A revised completion date of February 2009 is proposed.
- The development of joint enforcement plans and policies for controlling trade waste entering the household waste stream has not been completed by the original deadline of October 2008. A revised completion date of March 2009 is proposed.
- Trial food waste collection schemes were planned within Cherwell and Oxford City. These 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.

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- The development of enforcement measures to support recycling & composting services and the roll-out of alternate weekly collections has not been achieved by the September 2008 deadline. A revised completion date of March 2009 is proposed, which is still ahead of collection scheme changes in South Oxfordshire, Vale of White Horse and West Oxfordshire.

The committee is asked to agree the revised completion dates for the waste reduction & reuse plan, trade waste enforcement policies & plans and enforcement measures to support new collection schemes, so that the action plan can be updated accordingly.

### 2.3 Risks

A risk register has been developed by the Officer Strategy Group. This identifies risks associated with the delivery of the 2008/09 JMWMS Action Plan. 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 set out in table 1 below.

Table 1 – high level risks

Action (from JMWMS Action Plan)	Risk	Possible Consequence	Mitigation	Status at Oct '08
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, but these are still subject to contract, planning and construction.
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 application for first Oxfordshire In-vessel composting facility to be submitted in Oct

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(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 considered by each Waste Collection Authority. Joint working group to be commissioned to improve consistency and coordination.
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.	Commercial glass and cardboard recycling collections are provided by WODC and by Oxford City. Both developing expansion plans.
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 currently being drafted by OCC.
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.	Currently being explored through waste contract procurements by South/Vale and West. 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. Draft 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 schemes.	Good education and communication. Support provided to residents to explain scheme requirements. Enforcement used as a last resort, when other options have been exhausted.	Work is still at an early stage.

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(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 £184,255. The majority of this sum is an under spend of £142,106 against the communications plan. This will be reduced by planned communications campaigns at Christmas and also in Feb 2009 (the latter focusing on food waste reduction, the former on reducing and recycling as much as possible over the festive season).

Table 2 - budget statement at Sept 08

	<b>Budget 2008/9 £</b>	<b>Actual £</b>	<b>Commitment £</b>	<b>Variance £</b>
<b><u>Expenditure</u></b>				
<b>Core Budget</b>				
Partnership Officer	70,000	35,017	35,000	17
Training and support costs	4,000	1,800	2,000	-200
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	4,850	19,950	-9,400
Communications Officer (WRAP)	34,200	7,811	19,950	-6,439
<b>Sub-total Core</b>	<b>152,400</b>	<b>49,478</b>	<b>82,900</b>	<b>-20,023</b>
<b>Development Budget</b>				
Wild Waste Show	120,000	60,000	60,000	0
Waste Reduction Packs	20,000	0	0	-20,000
Home composting	18,500	6,007	12,493	0
Communications Plan	164,900	12,794	10,000	-142,106
LAA Project Municipal Waste	43,747	22,800	20,000	-947
LAA Project Clean Green	59,383	0	57,704	-1,679
Contingency/Opportunities	17,500	18,000	0	500
<b>Sub-total Development</b>	<b>444,030</b>	<b>119,601</b>	<b>160,197</b>	<b>-164,232</b>
<b>Total Expenditure</b>	<b>596,430</b>	<b>169,079</b>	<b>243,097</b>	<b>-184,255</b>
<b><u>Income</u></b>				
<b>WPEG</b>				
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	271,377	181,692	1
LAA pump priming	103,130	103,130		0
Carried forward from previous	40,232	40,232		0

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year				
<b>Total Income</b>	<b>596,430</b>	<b>414,739</b>	<b>181,692</b>	<b>1</b>

Further information on the anticipated budget outturn position will be provided with the January 09 performance update. This will inform the 2009/10 OWP budget setting.

### 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 £433,028 of revenue and £479,670 of capital funding currently remains available for projects. The six projects funded to date are listed in table 4. Confirmation is awaited from Oxford City Council on whether the £62,759 awarded for a food waste collection trial in 2008/09 will be returned to the fund (as a local food waste treatment facility is not yet available).

Table 3 – NIF summary budget statement

	<u>Revenue</u>	<u>Capital</u>
	£	£
Total fund value	537,770	537,770
Total commitments	£ 104,742	£ 58,100
Total expenditure	£ 90	£ 2,385
Remaining funds	£ 433,028	£ 479,670

Table 4 NIF funded projects

<b>Bidding authority</b>	<b>Bid partners</b>	<b>Project</b>	<b>Funding awarded</b>
Vale of White Horse D.C	-	Hessian sack recycling containers for flat dwellers	£ 7,680
Oxford City	-	Food waste collection trial	£ 62,759
Cherwell D.C	Kidlington Versus Climate Change Kidlington Parish Council	Recycling containers at bus stops	£ 9,878
Oxfordshire County Council	Cherwell D.C	Study and compositional analysis of Waste Recycling Centre residual waste	£ 35,000
Cherwell D.C	Bicester Town Council Oxfordshire Highways	Lay-by recycling containers	£ 10,000
Oxford City	-	Door knocking survey to flats and houses of multiple occupancy	£ 40,000

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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 has improved and is currently running at 44.7%.

Performance on litter has also improved, although the detritus score has worsened. This is being addressed by checking that monitoring and scoring is being conducted consistently around the county and also through the allocation of additional resources by some partner councils to reduce detritus levels. Graffiti and Fly posting are currently showing a very small increase.

Incidents of fly tipping for the year to date appear to have reduced compared to last year. This may be as a result of some recent successful prosecutions by partner councils and the media interest that these have generated.

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.	88.14 kg per household	297.90 kg (to end of Aug)
NI 192	Percentage of household waste sent for reuse, recycling and composting	40.25%	38.89%	44.7% (to end of Aug)
NI 193	Percentage of municipal waste landfilled	61.31%	65.02%	56.03% (to end of Aug)
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.	Litter – 4% Detritus – 16.8% Graffiti – 3% Flyposting – 2%
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 were available.	Total incidents 1889: Cherwell - 287 Oxford City - 898 South - 290 Vale - 181 West - 233

### 2.7 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	40.25%	38.89%	44.7% (to end of Aug)

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	from 2006/7 to 2008/9 inclusive.			
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.	10.2%
	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.

Performance against the recycling target remains strong and OWP continues to exceed this target. Part one of our street cleanliness target (standards of cleanliness) has shown a deterioration so far this year, but remains within the 11% LAA1 target. Part two of this target (% of people satisfied with cleanliness standards) will be measured through the residents "place survey" that is currently open. Results are expected early in the new calendar year.

### 3 Financial, Risk and Staff Implications

- 3.1 A firmer position on the likely year end budget outturn will be provided to the next meeting of the committee in January 2009.

### 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 report is noted and that the committee agrees to the revised completion dates for:
- the waste reduction & reuse plan (Feb 09)
  - the trade waste enforcement policies & plans (Mar 09) and
  - enforcement measures to support new collection schemes (Mar 09).

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### **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: