



WEST OXFORDSHIRE
DISTRICT COUNCIL

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Name and date of Committee	ENVIRONMENT OVERVIEW AND SCRUTINY COMMITTEE - THURSDAY 5 DECEMBER 2019
Report Number	AGENDA ITEM No 9
Subject	SERVICE PERFORMANCE 2019/20 QUARTER TWO
Wards affected	ALL
Accountable member	All relevant Cabinet Members
Accountable officer	Andy Barge, Group Manager, Strategic Support Tel: 01594 812290 Email: Andy.Barge@publicagroup.uk
Summary/Purpose	To provide information on the Council's service performance at the end of Quarter 2 of 2019/ 2020
Annexes	Annex A – Performance Indicators Annex B – Progress on Keys Tasks
Recommendation/s	<i>a) That the Committee reviews, and challenges as appropriate, service performance for Quarter 2 of 2019/20</i>
Corporate priorities	Protect the environment whilst supporting the local economy Provide efficient and value for money services, whilst delivering quality front line services
Key Decision	NO
Exempt	NO
Consultees/ Consultation	NONE

1. BACKGROUND

- 1.1. The Council monitors service performance and progress towards achieving the aim and priorities set out in the Corporate Plan, in particular, the key tasks. Bi-annually, performance and progress in those service areas relating to the work of this Committee are provided in this report.
- 1.2. For any red indicators, the provision of historic and current performance data allows the trend to be considered and helps provide the Council with assurance that positive actions are being taken to improve performance.
- 1.3. [Annex A](#) provides an overview of service performance in Environmental Services, ERS (Environmental and Regulatory Services) and the Parking Service.
- 1.4. A new Council Plan 2019-2023 is being prepared, and the Committee had the opportunity to comment on the draft Plan at its October meeting. In the interim, we will continue to report on the key tasks set out in the 2018-19 update to the Council Plan 2016 – 2019. A summary of progress for those key tasks relating to the work of this Committee is attached at [Annex B](#).

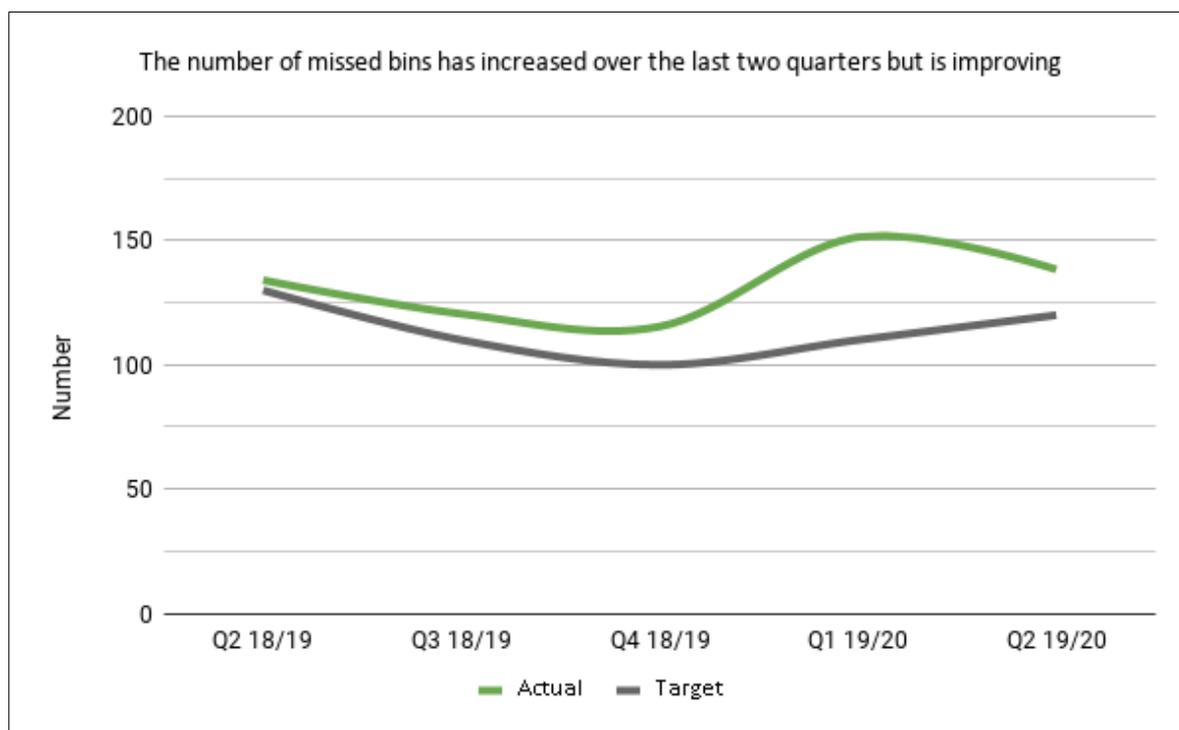
2. MAIN POINTS

- 2.1. There are nine quarterly performance indicators with targets relating to the work of this Committee, and an additional six quarterly performance indicators without targets. Of the nine indicators with targets, six indicators (66.7%) achieved their targets (Green), one indicator (11.1%) achieved its target 'within tolerance' (Amber), and two indicators (22.2%) did not achieve their targets (Red). The indicators that are currently not achieving their targets are considered in more detail below.

RED INDICATORS

EVS10 Number of all kerbside collections missed per 100,000 collections

- 2.2. The target was 120 and the actual was 138.4.
- 2.3. The number of missed bins continues to be short of the target for another quarter. The current level of performance is not acceptable, and steps are being taken to address the issue with Ubico.
- 2.4. Each quarter there are around 1.9 million scheduled collections of residual waste, dry recycling, organic waste, and garden waste collections in the District. In Q2, the percentage of missed bins was 0.14 of all collections.
- 2.5. We understand that the high staff turnover in waste crews is a major issue, and the resulting lack of local knowledge amongst new staff or agency staff has caused an increase in the number of missed collections. Staffing has recently stabilised and early indications are that performance is improving.
- 2.6. The addition of in-cab technology to the collection fleet during 2020/21 will further improve performance.



EVS14 Total hours spent undertaking on and off-street parking enforcement visits to priority town centre locations of Witney, Woodstock, Carterton, Burford, Charlbury, Chipping Norton and Eynsham

- 2.7. The target was 2470 and the actual was 2024.
- 2.8. The service continued to experience staffing shortages including 2.5 (full time equivalent) vacant posts. One post has since been recruited to, despite local challenges in the recruitment market; the post holder is currently undergoing eight weeks training before commencing solo patrolling. It can be difficult to attract suitable applicants into this challenging role.
- 2.9. Whilst capacity is lower than normal, the service will ensure that priority areas are covered first; and another round of recruitment is planned.



AMBER INDICATORS

EVS15 Average number of Shop Mobility customer visits per day

- 2.10. The target was 4.5 and the actual was 3.95.
- 2.11. Overall, the service is performing slightly better than the previous year (2019/20 YTD Actual: 3.94; 2018/19 YTD Actual: 3.6).
- 2.12. During 2018/19, there were two rounds of promotions; and other services which share a subset of the same customer base such as Leisure and Communities, and the Waste Service have also helped to promote the service. However, the customer base is relatively small; the service is mostly used by disabled people in the District who do not have their own transport, or who use the service as a stop gap before purchasing their own equipment; as well as disabled visitors to the District.

Environment Overview and Scrutiny Committee 2019 2020

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments	
Environmental Services									
EVS1	Carbon emissions from the Council's travel, buildings, internal use of natural resources and domestic waste and recycling collection service (%)	REPORTED ANNUALLY					-3%		<p>In 2018/19, there was a decrease in carbon emissions of 19.73% on the previous year. There has been a reduction in gas and electricity from council buildings and leisure centres, fuel used by Ubico and waste vehicles and staff business travel.</p> <p>The change of waste contractor and the subsequent roll out of the new waste service could have contributed to the higher emissions in 2017/18; emissions have since reduced now the service is running as business as usual.</p> <p>LED lighting upgrades have been installed at Woodgreen, the Town Centre Shop and at the Depot; and Leisure has been making the switch across the estate. The gyms at Windrush and Chipping Norton have been refurbished with improved aircon, lighting and ventilation, which are contributing to energy savings.</p> <p>It should be noted that there have been some changes in the method of calculation for some items</p>

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
Environmental Services								
EVS2	Residual household waste per household (kgs)	77.6 kg	90 kg	Green	156.1 kg	365 kg	Green	An eight week door knocking campaign in August/September aimed at increasing household participation in food waste recycling in addition to raising awareness of what items can and cannot be placed in the recycling bin, was successful in demonstrating the impact of direct communication on service improvement. Officers visited around 5790 homes in Carterton, Charlbury and Chipping Norton and spoke directly to 2315 residents. 98% of residents who received direct communication said the visit was helpful and were grateful for advice on recycling, free food liners and caddies.
EVS3	(Cumulative) Percentage of household waste sent for reuse, recycling and composting	64.18%	63%	Green	64.18%	61%	Green	In terms of service improvement, crews collected an additional 1.4 tonnes of food waste in Carterton, an increase of 13% or 250 caddies; Similarly, in Charlbury and Chipping Norton, an additional 2 tonnes of food waste was collected, an increase of 10%, or 495 caddies.

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
EVS16	(Cumulative) Percentage of household waste sent for recycling (dry recycling)	24.46%	No target		24.46%	No target		New for 2019/20
EVS17	(Cumulative) Percentage of household waste sent for composting (garden waste)	30.32%	No target		30.32%	No target		New for 2019/20
EVS18	(Cumulative) Percentage of household waste sent for anaerobic digestion (food)	9.40%	No target		9.40%	No target		New for 2019/20

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
EVS10	Number of all kerbside collections missed per 100,000 collections	138.37	120	Red	144.03	110	Red	Over the last six months, the rate of missed bins collection has increased to an unacceptable level but is improving. The major issue appears to be the high turnover of staff in waste crews, and the resulting lack of local knowledge of the area. Staffing has recently stabilised and early indications are that performance is improving. The addition of in-cab technology to the collection fleet during 2020/21 will further improve performance
EVS11	Percentage of properties with a garden waste license against the total number of occupied properties in the District	REPORTED ANNUALLY				60%		
EVS13	Percentage of toilets achieving a satisfactory standard at inspection for maintenance and cleanliness during that quarter	100%	85%	Green	99.5%	85%	Green	

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
EVS14	Total hours spent undertaking on and off-street parking enforcement visits to priority town centre locations of Witney, Woodstock, Carterton, Burford, Charlbury, Chipping Norton and Eynsham	2024	2470	Red	4397	9880	Red	The service continues to experience staff shortages and challenges in recruiting staff to posts. At the end of Q2, the service was 2.5 fte down, but has since recruited to one vacant post
EVS15	Average number of shop mobility customer visits per day	3.95	4.5	Amber	3.94	4.0	Amber	Overall, the service is performing slightly better than the previous year. Two rounds of promotions were undertaken in 2018/19; however the small customer base does need to be taken into account

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
Environmental and Regulatory Services								
ERS3	“High Risk” notifications (inc food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries, dangerous structures) reviewed within one working day	100%	90%	Green	90%	90%	Green	There were seven notifications in Q2: 1 gas explosion 1 potential eviction 1 potential unlicensed event 1 potential risk of homelessness 3 private water supply notifications (1 dry well and 2 concerns re possible contamination)
ERS4	Percentage of food premises that are “poor performing” that receive follow up action	100%	90%	Green	100%	90%	Green	

PI Code	Indicator	Q2 Outturn	Q2 Target	Q2 RAG Status	2019/20 Year to date	2019/20 Target	Overall RAG Status	Comments
ERS6	The number of flytips collected	130	No target		257	No target		
ERS7	The number of reported flytips visited by ERS	21	No target		34	No target		
ERS8	The number of flytips visited where formal enforcement takes place	0	No target		1	No target		
EVS12	Percentage of planning applications which are referred to the Flood Engineering team that are reviewed within the two week period for initial comments	100%	95%	Green	100%	95%	Green	

Progress on Key Tasks

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Introduce Electric Vehicle Charging Points for both public and council business use by 31 March 2020	Claire Locke	On Target	<p>In July 2019 the Council declared a Climate Change Emergency and stated its determination to be Carbon Neutral by 2030. Work has been underway for some time to introduce an Electric Vehicle Charging infrastructure, which will contribute towards this objective.</p> <p>We prepared the procurement documentation including specification; and in July 2018, Cabinet made recommendations which were endorsed by Council to allocate funding for the preparation of a framework agreement for the Electric Vehicle Charging Point procurement.</p> <p>Due to the complexities of the framework and the different legal arrangements that could result from the range of procurement options, it took external solicitors longer than expected to put the legal framework in place. The framework contracts were approved by Cabinet in October and a series of mini tenders will now be undertaken to establish costs and enable approval of works to install EVCPs.</p>

	Assignee	Status	Progress
Protect the environment whilst supporting the local economy			
Implement outcomes of the parking strategy (Complete the Woodstock parking review and the feasibility study for decked car parking at the Woolgate) by 31 March 2020	Claire Locke	On Target	<p>Work continues in partnership with USS to progress the feasibility study for the decked car park proposals for the Woolgate, Witney; and after some delays to consider outcomes from various studies, a report is expected in October 2019. Studies into traffic impacts, environmental impact, potential design and effect on retail sector have been completed. Initial consultation with OCC Highways has also been undertaken. Potential designs were refined to consider traffic flow, mitigating impact on neighbours and ease of use for motorists and pedestrians. A development that would support existing retail within the town is a key priority.</p> <p>The Council has completed its phase of the on street review of Corn Street and Church Green. At its meeting in November 2018, Cabinet agreed to make recommendations to OCC for on-street improvements in Corn Street and Church Green which it would support with the allocation of a maximum of £10,000 funding. Following the expiration of the call in period, the Council has written to the County Council setting out the recommendations, and requesting that the matter be considered and taken forward. Officers have met with the County Council, and the proposals to make changes to the Traffic Regulation Order in these locations, are now being progressed.</p> <p>In October 2018, the Council commenced the Woodstock on-street review, which has yielded a large quantity of data (from residents and businesses in the centre of the Town) which has since been reviewed. The Review area has been defined and a survey drafted in consultation with a number of local groups representing the Town, which has resulted in a number of iterations of the survey. The survey has now commenced.</p>