

OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

10th July 2009

PERFORMANCE MONITORING REPORT – JUNE 2009

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 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 200/10 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

- New food waste collections, together with a new alternate week refuse and recycling scheme launched in South Oxfordshire in June.
- Refurbishment work on the Oakley Wood Waste Recycling Centre was completed in June.
- A further 20 Master Composters have been trained, as the scheme enters its second year of operation.
- New real nappy trial kits were launched during Real Nappy Week in April.
- Over £20,000 of funding has been secured from the Business Resource Efficiency and Waste (BREW) centre for a materials reuse project in Oxfordshire.

Concerns

- Whilst good progress is now being made on the revision of the partnership's Waste Reduction Strategy, the target completion date of May 09 has not been met. A revised completion date of October 2009 is proposed.
- Work to promote the services of voluntary sector waste service providers has not progressed and a revised completion date of October 2009 is proposed.
- Work to establish whether Oxfordshire or a part of the county could be designated a "zero waste place" has not been completed. The future of this government scheme is uncertain and it is recommended that work be postponed until an evaluation of the first round of designations is completed.

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- Work to reduce trade waste entering the municipal waste stream is ongoing but the original target date of June 2009 has not been met. Recommendations from this work may have budgetary implications, thus a revised target date of April 2010 is proposed.
- Work on managing and promoting assisted collection schemes will not be completed until October 2010.
- The Commercial Waste Reduction Programme has been reviewed and as a result, businesses will now be asked to pay for their own waste audits allowing funding to be diverted to establishing a commercial re-use scheme.

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. No high level risks have been identified. All identified risks having been scored to date as either low or medium level.

2.4 Budget statement

The current budget position is shown in table 1 below.

Table 1 - budget statement at June 09

	2009/10 budget	Expenditure	Committed	Variance	Comments
Expenditure	£	£	£	£	
Core Budget					
Partnership Officer	59,625	14,821	0	-44,804	
Training and support costs	4,120	334	0	-3,786	
Admin Support	5,150	1,127	0	-4,023	
OWP Host Authority admin costs	2,060	0	0	-2,060	End of year recharge
OWP Accounting Authority costs	2,060	0	0	-2,060	End of year recharge
OWP Auditing Authority costs	1,030	1,000	0	-30	End of year recharge.
Clean & Green Officer	35,737	7,678	0	-28,059	
Communications Officer	39,150	9,785	0	-29,365	
Sub-total Core Budget	148,932	34,745	0	-114,187	
Development Budget					
Wild Waste Show	128,600	0	0	-128,600	Paid quarterly.
Waste Reduction Packs	20,000	0	0	-20,000	
Home composting	18,500	15,018		-3,482	
Communications Plan	164,900	3,829	5916	-155,155	
Contingency/Opportunities	17,500	0	0	-17,500	

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Sub-total Development	349,500	18,847	5,916	-324,737	
Total Expenditure	498,432	53,592	5,916	-438,924	
Income					
Carried forward from previous year	40,232	0	0	-40,232	
Partner council contributions (WPEG)					
Cherwell District Council	45,820	0	45,820	0	
Oxford City Council	45,820	0	45,820	0	
Oxfordshire County Council	229,100	0	229,100	0	
South Oxfordshire District Council	45,820	0	45,820	0	
Vale of White Horse District Council	45,820	0	45,820	0	
West Oxfordshire District Council	45,820	0	45,820	0	
Sub total partner contributions	458,200	0	458,200	0	
LAA pump priming	0				
Total Income	498,432				

2.5 New Initiatives fund

Table 2 provides a summary of the New Initiatives Fund (NIF) budget position. From this it can be seen that £423,999 of revenue and £397,145 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. It excludes PRG for the Clean & Green Targets, which were not achieved. The sixteen projects funded to date are listed in table 3.

Table 2 – 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	£ 330,913	£ 384,500	£ 715,413
Total expenditure	£ 38,318	£ 11,585	£ 49,903
Remaining funds	£ 423,999	£ 397,145	£ 821,144

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Table 3 NIF funded projects

Bidding authority	Bid partners	Project	Funding awarded
Vale of White Horse D.C	-	Hessian sack recycling containers for flat dwellers	£ 2,475
Oxford City	-	Food waste collection trial	£ -
Cherwell D.C	Kidlington Versus Climate Change, Kidlington P.C	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	£ -
Cherwell D.C	Oxford City, South Oxfordshire & West Oxfordshire	Christmas sacks for kerbside recycling collections.	£ 7,550
Cherwell D.C	Oxfordshire C.C, EiE, Kidlington Parish Council, Bicester Town Council & Banbury T.C	Trade waste recycling	£ 7,250
Oxford City	-	Trade waste recycling	£157,000
West Oxfordshire	Oxfordshire C.C and Oxford City	Trade waste recycling	£ 9,975
West Oxfordshire	Oxfordshire C.C	Interim green waste service	£ 90,000
Cherwell D.C	Kidlington Parish Council, Bicester Town Council & Banbury T.C	Food waste collections.	£120,000
South Oxfordshire D.C		Food waste collections.	£106,000
Oxford City Council		Food waste collections.	£204,188

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Cherwell D.C	OWP	Targeted doorstepping	£ 6,000
Cherwell D.C	Oxfordshire C.C	Battery recycling containers	£ 7,046
Totals			£772,362

2.6 NI Target performance

Performance against national Indicators is summarised in table 4 below. From this is can be seen that figures for NI 191 are higher this year, although this would be expected to balance out over the course of the year; April and May are traditionally months of higher than average waste arisings. Recycling rates (NI 192) have increased slightly to 44%. The first tranche of NI 195 monitoring results have not yet been reported and with only up to two months information on fly-tipping incidents it is too early to comment on any trends.

Table 4 National Indicator performance

NI number	NI description	08/09 performance	Previous quarter performance
NI 191	Residual waste per household	632.96 kg	187.43kg (April and May only)
NI 192	Percentage of household waste sent for reuse, recycling and composting	43.53%	44%
NI 193	Percentage of municipal waste landfilled	56.46%	56%
NI 195	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	Litter – 4.2% Detritus – 15.4% Graffiti – 2.2% Fly posting – 1.0%	Data not yet available.
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: 509 Cherwell - 77 (April and May) Oxford City - 265 (April and May) South – 79 (April only) Vale – Info not yet submitted. West – 88 (April and May)

2.7 LAA2 target performance

Table 7 sets out current performance against LAA2 targets. Annual improvement targets have

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been set, but it is only the outturn performance in 2010/11 that determines reward grant payments.

Table 7 LAA 2 targets

Target	Description	08/09 target	09/10 target	10/11 target	Current performance (1 st quarter 09/10)	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	187.43 kg	Current performance equates to 1,124 kg per annum (using a linear profile), but this should drop over the course of the year.
NI 192: Household waste recycled and composted	To achieve a 45% recycling & composting rate by March 2011.	40%	42%	45%	44%	Currently meeting the 09/10 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%	Results for first tranche of 09/10 results are awaited.	Only the litter component attracts reward grant.
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	509	Incomplete data set for first quarter.

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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 revised target completion dates be approved:
- October 2009 for the completion of a revised Waste Reduction Strategy and for the promotion of voluntary sector activities;
 - April 2010 for reducing trade waste entering the municipal waste stream, and;
 - October 2010 for managing and promoting assisted collection services.
- 7.2 That a decision on whether to pursue zero waste place status within Oxfordshire be postponed until findings from the first round of designations are available.

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: