

Joint Waste Services – Programme Highlight Report

Meeting	Senior Waste Officer Board	Location	WDC – Committee Room 1
Date/Time	13th August 2015	Period Covered	10th June – 3rd August

Overall Programme Status	Amber	Quality	Amber	Some service elements off target – but improving
		Time	Amber	90% of programme on time
		Scope	Green	Scope of programme has not changed
		Finance	Green	Contract savings achieved (see below for current budget)

1. Task, Milestone, Outcomes Delivered in this period

Task, Milestone, Outcomes		Comment	Planned	Actual
Staff recruitment	OUTCOME	1 posts advertised – Waste Data Officer (2yr post)	01/06/15	01/06/15
CDC Green Waste charge to be reviewed	TASK	Review took place to look at moving more people to online payments – but held for next year's consideration	01/07/2015	15/07/15
CDC Green Waste renewal process to start	OUTCOME	Two month process for the large renewal batch – process and time agreed (end August)	01/08/2015	In progress
Clinical Waste Review	OUTCOME	Contact clinical waste customers to check status of collection need and confirm emergency contact details	01/07/2015	03/08/2015
Review of Mays satisfaction surveys	TASK	See appendix 1 for the review of Mays satisfaction phone surveys results	31/07/2015	03/08/2015
Start pf contamination project for “grow area”	TASK	Have started contamination project in key areas on	04/08/2015	04/08/2015
Introduction of integrated web form for missed bins	OUTCOME	Stream lined process for on-line reported cutting manual input and increase automated emails – continues to work well!!!!	25/05/2015	25/05/2015
Changed reporting time for missed collections to noon	TASK	Stream lined process for early reporting with Serco – and process of updating residents of “unjustified” reports	20/07/2015	20/07/2015

2. Task, Milestone, Outcomes Delivered in Next period (August to October)

Task, Milestone, Outcomes		Comment	Planned
Request made to Serco for cost of changing tipping point	TASK	Formal request made to Serco for the full costs, of changing the tipping point for waste from landfill to High Heavens transfer station – <i>Serco have now requested as a formal letter</i>	10/08/2015
Phase 3 finished	MILESTONE	Those with infrastructure issues to be put to a day to day operations review	31/08/2015
Christmas Arrangements agreed with BCC	MILESTONE	Agreement reached with BCC for disposal facilities to be opened on Monday 28 th December for optimal Christmas catch-up made	15/08/2015
Agreement of update to waste policy's	MILESTONE	Subject to a separate Appendix, but changes are a delegated decision (to include a review of fees and charges for container provision).	15/09/2015
KOTs in Contract Changed	OUTCOME	This will enable monthly discussion with Serco to start about default payments	01/12/2014
Collect and Return Waste Review	OUTCOME	Contact clinical waste customers to check status of collection need and confirm emergency contact details	01/07/2015
Publicise new refreshed policy's on web	OUTCOME	Have easily accessible policy's with pictures on websites	01/09/2015
End of contamination project	MILESTONE	Have finished contamination project and reviewed the results and value for money	01/10/2015
Finalised communications and calendars for 2015	MILESTONE	Have printed and be ready to send new annul leaflet	01/10/2015

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3. Budget – Current Year (not including authority recharges)

	Joint Budget	Est. Outturn	CDC Budget	Est. Outturn	WDC Budget	Est. Outturn	Comment
Contracted Costs	£8,220,800	On budget	£2,738,481	On budget	£5,481,519	On budget	Budget for 2015/16 is predicted to be budget. Risk include the rate of indexation which will be applied from November 2015 and the upcoming change of tipping point for residual waste.
Joint Client Expenditure	£1,694,791	On budget	£959,409	On budget	£ 733,382	On budget	
Joint Client Income	(£2,083,700)	On budget	(£974,002)	On budget	(£1,109,697)	On budget	
Balance	£7,831,891	On budget	£2,723,888	On budget	£5,105,204	On budget	

4. Key Targets

	2014/15	Target	April	May	June	Comment
Recycling Rate	54.8%	56% (Annual)	Est. 52%			Awaiting BCC data
Missed Containers	20,325	20,800 (Annual) 1,733 (Monthly)	1,714	1,961	3,543	2013 - July provision figure
Missed C&R (included in above figure)	3,379	1,820 (Annual) 152 (monthly)	380	323	594	377- July provision figure
% Calls answered	87%	90%	82%	82%	82%	95% - July provision figure
% Calls answered in 20 Seconds	46%	60%	31%	31%	33%	69% - July provision figure

5. Variances – Element outside of Tolerance

A	Misses slightly above target, - Action plan has been produced by Serco has made good progress
B	IAA payments still unconfirmed by BCC although positive indications have been made

6. Accident Reports (From Serco)

	Q1	Q2	Q3	Q4	Comment
HSE reportable Incidents	0	TBC	TBC	TBC	
Reported Accidents	TBC	TBC	TBC	TBC	Awaiting final number from Serco
Reported Near Misses	TBC	TBC	TBC	TBC	Awaiting final number from Serco
Days lost due to Accidents	TBC	TBC	TBC	TBC	Awaiting final number from Serco

7. Key Risk (See full risks matrix for further details)

Risk	Owner	Change
20. Failure of Paper Sort Facility	Chris Marchant	Held
19. Clay Lane - Lack of long term investment plan	Ian Westgate	Held
23. Contract Change Notice	Bob Smith and Ian Westgate	Held
18. Lack of long term workshop facility	Caroline Hughes and Chris Marchant	Held

8. Addition Comments and Notes

A	Service Review with SBDC date to be agreed
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9. Decisions/Steer Required from Collection Committee

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Expected Status at next meeting	Green	Quality	Green	service elements showing an improving trend
		Time	Amber	90% of programme on time
		Finance	Green	Scope of programme has not changed
		Scope	Green	Contract savings achieved, and Q1 budget on track