## Joint Waste Services – Programme Highlight Report

Meeting	Sen	ior Waste Office	er Board		Location	CDC – Cabinet Room	
Date/Time	11 <sup>tř</sup>	February 2016			Period Covered	November – December 2015	
0			Quality	Amber	Some service elements off target – but improving		
Overall		e Amber	Time	Amber	90% of programme on time		
Programm	ie		Scope	Green	Scope of programme has not changed		
Status			Finance	Green	Contract savings achieved (see below for current budget)		

1. Task, Milestone, Outcomes Delivered in this period								
Task, Milestone, Ou	utcomes	Comment	Planned	Actual				
Phase 4 review of WDC MILESTON		Review and removal of WDC recycling sites ongoing and in progress	Ongoing	Ongoing				
Agree extra costs to change of tipping point	TASK	Serco to provide more detail to support claim for additional costs related to change of tipping point	20/11/15	24/11/15				
Tipping arrangements for adhoc waste/bulky waste	OUTCOME	BCC to confirm shredder availability & commencement of new tipping arrangement for adhoc/bulky waste	By end of November 2015	Outstanding				
KOTs in Contract Changed	OUTCOME	This will enable monthly discussion with Serco to start regarding default payments	01/12/2014	In discussion				
Advisory letters sent -	TASK	Advisory letter sent to residents who had received bin tags between October and November	1/12/15	1/12/15				
Christmas communications provided	TASK	Comms regarding Christmas/New Year catch up period & seasonal waste provided	December	December				

## 2. Task, Milestone, Outcomes Delivered in Next period (January to February)

Task, Milestone, Ou	itcomes	Comment	Planned				
Phase 4 review of WDC recycling sites MILESTONE		Next phase of review and removal of WDC recycling sites (stage 2) is in progress	Ongoing				
Phase 4 review of CDC recycling sites - planning	MILESTONE	Review of CDC recycling sites to be planned in	End Feb				
Phase 3 – complete CDC	MILESTONE	Completion of phase 3 - CDC	By end Qtr 4				
Review Customer lists	OUTCOME	Review of collect & return application form and customer list, as agreed with Customer Services	22 Feb 2016				
Shared service review	TASK	Shared service review – Joint waste team & SBDC waste team	Ongoing				
Process to be introduced for rejected recycling bins –Quality Improvement Programme	MILESTONE	Process to be introduced for improving the quality of recyclables presented in recycling bins	Ongoing				

3. Budg	3. Budget – Current Year (not including authority recharges)								
	Joint Budget	Est.	CDC	Est.	WDC Budget	Est.	Comment		
	Joint Budget	Outturn	Budget	Outturn		Outturn			
Contracted	£8,220,800	On	£2 902 770	On hudgot	£5,369,200	On	Budget for 2015/16 is		
Costs	10,220,000	budget	£2,803,770	On budget	15,309,200	budget	likely to be on budget		
Joint Client	C1 777 007	On	COOF 472	On hudget	6740 410	On	although there are always		
Expenditure	£1,727,882	budget	£985,472	On budget	£740,410	budget	risks regarding recycling		
Joint Client	((2,082,700)	On	(0074.002)	On hudget	(01 100 007)	On	credit income, as this is		
Income	(£2,083,700)	budget	(£974,002)	On budget	(£1,109,697)	budget	based on tonnages of		
							recyclables recovered.		
							Joint Client expenditure-		
Balance	£7,862,982	On	£2,815,240	On budget	£5,047,743	On	currently showing a saving		
Balance	L7,002,982	budget	12,015,240	On budget	LJ,047,745	budget	of £33,260 following		
							recent staff changes		





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4. Key Target:	s – Apper	dix 1 graphs				within the waste team.
-,	2014/15	Target	Oct	Nov	Dec	Comment
Recycling Rate	54.8%	56% (Annual)	52.57%	54.92%	49.67%	Qtr 3 – 52.39% - seasonal fluctuations in tonnage, eg garden waste
Missed Containers	20,325	20,800 (Annual) 1,733 (Monthly)	3052	2810	2678	Qtr 3 total 8540 – Serco introduced new process
Missed C&R (included in above figure)	3,379	1,820 (Annual) 152 (monthly)	481	361	389	Qtr 3 Total 1231- Serco introduced new process
% Calls answered	87%	90%	84.8% 6,970 calls	84.64% 6,322 calls	90.82% 5,397 calls	Customer services currently shor staffed & recent contamination drive increased call numbers during Oct/Nov. December figures have improved
% Calls answered in 20 Seconds	46%	60%	36%	32.7%	54.7%	Nov – 42.6% within 30 secs Dec – 63.3% within 30 secs
		outside of Tole		an improver	aant Caroo	have introduced new process to

Missed containers below target but December figures are an improvement – Serco have introduced new process to Α target repeated missed collections. Contract Manager post still vacant.

В Missed C/R figures still below target but figures have improved on October

6.	Accident	Reports	(From Serco)	)
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	Q1	Q2	Q3	Q4	Comment
HSE reportable Incidents	0	0	TBC	TBC	Information verbally shared at contract
Reported Accidents	9	TBC	TBC	TBC	Meeting, Written figures requested.
Reported Near Misses	77	TBC	TBC	TBC	Chasing this information up.
Days lost due to Accidents	0	TBC	TBC	TBC	

7. Key Risk (See full risks matrix for further details)							
Risk	Owner	Change					
Failure of Paper Sort Facility		Serco	Held				
Contract Discussions		Anita Cacchioli/Chris Marchant	Held				
Contract Failure		Paul Shackley/Anita Cacchioli	Held				

## 8. Addition Comments and Notes

- Discussions regarding KOTs are taking place. Α
  - 9. Decisions/Steer Required from Collection Committee
- Α Agreed process for dealing with rejected bins - Quality Improvement Programme

Expected Status at next meeting	Green	Quality	Green	Service elements continue at same level
		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



