

Joint Waste Services – Programme Highlight Report

Meeting	Senior Waste Officer Board	Location	CDC – Cabinet Room
Date/Time	11 th February 2016	Period Covered	November – December 2015

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
Phase 4 review of WDC recycling sites	MILESTONE	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, Outcomes		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. 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	£2,803,770	On budget	£5,369,200	On budget	Budget for 2015/16 is likely to be on budget although there are always risks regarding recycling credit income, as this is based on tonnages of recyclables recovered. Joint Client expenditure- currently showing a saving of £33,260 following recent staff changes
Joint Client Expenditure	£1,727,882	On budget	£985,472	On budget	£740,410	On budget	
Joint Client Income	(£2,083,700)	On budget	(£974,002)	On budget	(£1,109,697)	On budget	
Balance	£7,862,982	On budget	£2,815,240	On budget	£5,047,743	On budget	

