

Agenda Item 9

Neighbourhoods Scrutiny - BWC Performance First Quarter

August 2016 to October 2016

Please find attached the detail of BWC performance for their first Quarter of delivery. The contract with them is for the waste collection, recycling, street cleansing and winter maintenance service.

Performance is compared directly to that achieved by the previous contractor for the year to July 2015.

Highlights

- All types of standard collections are achieving the required percentages of bins collected on time
- Out of 17 areas of measurement, 9 are at or better than target
- Recycling is better than target so far this quarter

Areas for Development

- Fly-tipping removal is only being achieved within targeted timescales 76% of the time compared to a target of 87%. BWC have said there are issues regarding the programming of this work which they have inherited and that they will be implementing solutions
- Collections rectified within set time is being achieved just under 90% of the time rather than the 99% target

Pam Jones

Strategy Commissioning and Contracts Manager

November 2015

Monthly performance targets - Bristol Waste Company (BWC) - October 2015

It was agreed between parties that BWC would deliver the same as the latest 'actuals' that Kier delivered towards the end of their contract with Bristol City Council. The following shows a breakdown of the key targets, what was achieved by Kier in the last year of the contract, and what is being achieved by BWC one month into the new arrangements.

at or better than target
within 10% of target
>10% away from target



Key:

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Collected on time per month - residual waste (595,372 collections)	99.925% (350)	99.95% (233)	99.96% (187)	99.96% (187)	99.96%		
Collected on time per month - recycling/incl food (930,038 collections)	99.93% (576)	99.96% (329)	99.95% (411)	99.95% (411)	99.96%		
Collected on time per month - garden waste (85,310 collections)	99.93% (55)	99.82% (140)	99.84% (125)	99.79% (164)	99.82%		99% of target
Rectified within SLA (reported before 2pm collection the same day and after 2pm collection by 12pm the following working day) *	99%	87.98%	91.50%	87.01%	88.83%		90% of target

Reported incidents - Issues rectified within Service Level Agreement (SLA) timescales

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Street cleansing - reported before 2pm collection the same day and after 2pm collection by 12pm the following working day *	88%	92%	92%	88%	91%		
Flytipping - 48 hours *	87%	80%	72%	77%	76%		87% of target - Problems with ICT so jobs have not been managed as effectively, this is being resolved and an improvement in performance will be seen in the November results
Graffiti - 24 hours *	81%	94%	87%	97%	93%		
Litter bins - reported before 2pm collection the same day and after 2pm collection by 12pm the following working day *	91%	98%	85%	85%	89%		98% of target - Problems with ICT so jobs have not been managed as effectively, this is being resolved and an improvement in performance will be seen in the November results
Dead animals - 24 hours *	96%	97%	82%	84%	88%		92% of target - Problems with ICT so jobs have not been managed as effectively, this is being resolved and an improvement in performance will be seen in the November results

Performance of key SLAs (NH563)

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Combination of top 6 SLAs average (marked with *)	89%	91.50%	85%	86%	88%		99% of target, this is as a result of the above

BWC Recycling target

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
50% by 2020 (42.5% of this by BWC; 7.5% from HWRC)	37.26%	37.61%	37.60%		37.61%		awaiting final confirmation of data

Street cleansing - against B- industry standard

Measure of Success (quarterly)	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Litter	9.0%	n/a	n/a	n/a	n/a	n/a	
Detritus	25.0%	n/a	n/a	n/a	n/a	n/a	
Graffiti	6.0%	n/a	n/a	n/a	n/a	n/a	
Flyposting	1.0%	n/a	n/a	n/a	n/a	n/a	

Winter Maintenance

Measure of Success (Winter only)	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Gritting within 3.5 and 5 hours of request	23%	n/a	n/a	n/a	n/a	n/a	

2 BACKGROUND DATA - total non-qualified number of incidents reported

Measure of Success - Number of reported incidents per month	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Street cleansing	503	431	512	562	502		
Flytipping	803	677	828	796	767		
Graffiti	237	194	242	220	219		
Dead animals	40	32	40	56	43		
Litter bins	85	55	66	72	64		

Bins

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Bin deliveries within SLA (6 days)	97%	96%	97%	84%	92%		95% of target - October figure to be confirmed as all jobs are closed on system

Customer satisfaction with street cleansing

Measure of Success - annual	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Percentage of people who feel that street litter is a problem in their neighbourhood (QoL)	73%	n/a	n/a	n/a	n/a	n/a	

Carbon emissions

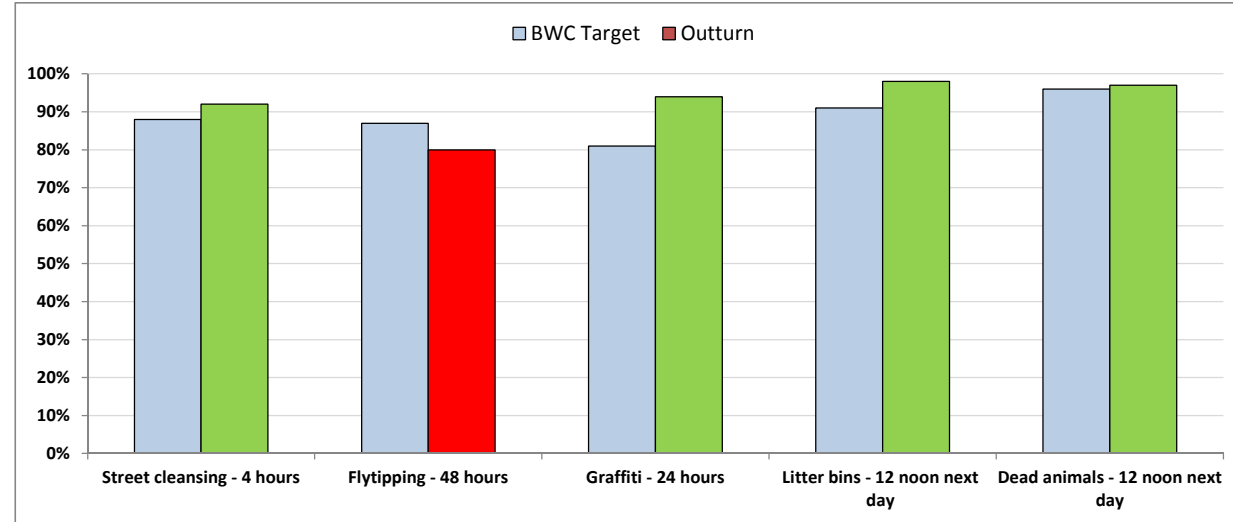
Measure of Success - annual	Current BWC Target	Aug-15	Sep-15	Oct-15	BWC Year to Date	RAG Rating	Comments
Target percentage decrease since 09/10 baseline	19%	n/a	n/a	n/a	n/a	n/a	

Measure of Success

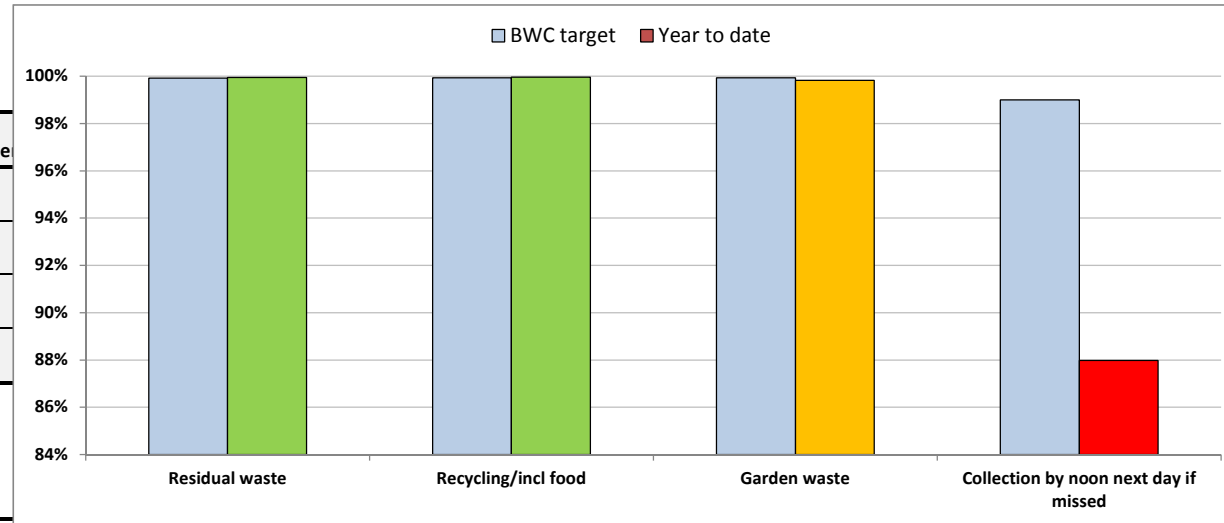
	Kier target	Kier actual 14/15
Collected on time per month - residual waste (467,000 collections)	99.925%	99.925%
Collected on time per month - recycling/incl food (823,000 collections)	99.920%	99.930%
Missed per month - garden waste (78,000 collections)	99.920%	99.930%
Rectified within SLA (which is collection by noon next day if missed)	100.000%	99.000%

Issues rectified within Service Level Agreement timescales

	BWC Target	Outturn
Street cleansing - 4 hours	88%	92%
Flytipping - 48 hours	87%	80%
Graffiti - 24 hours	81%	94%
Litter bins - 12 noon next day	91%	98%
Dead animals - 12 noon next day	96%	97%



Measure of Success	Kier
Level A Fundamental failure to achieve KPI or deliver part of the service	
Level B Critical failure in relation to service, for example Health and Safety or legal	
Level C Essential service correction required, likely to be in broad area	
Level D Important service correction required eg one off location	



	BWC target	Year to date
Residual waste	99.925%	99.95%
Recycling/incl food	99.93%	99.96%
Garden waste	99.93%	99.82%
Collection by noon next day if missed	99%	87.98%

Combination of top 6 SLAs average (NH 563)

