

Agenda Item 10

BRISTOL CITY COUNCIL

Neighbourhoods Scrutiny Commission

21 March 2016

Report of: *Alison Comley, Strategic Director Neighbourhoods*

Title: *Bristol Waste Company - Performance*

Ward: *Citywide*

Officer Presenting Report: *Pam Jones, Service Manager, Clean and Green*

Contact Telephone Number: 0117 922 3240

RECOMMENDATION

That the Neighbourhoods Scrutiny Commission consider and comment on the attached Bristol Waste Company Performance

Summary

- + Recycling has gone up, over 40% in January and now exceeding Kiers performance ytd
- + Bin deliveries are much improved
- + 11 of 17 performance levels are above target, with none greater than 10% away from the target

- Whilst it is background data, reported incidents of street cleansing and fly tipping have increased this month

Agenda Item 10 - Appendix

Monthly performance targets - Bristol Waste Company (BWC) - January 2016

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.

Key: Direction of Travel

Improved (>10%)			Worsened (>10%)
Improved (<10%)			Worsened (<10%)
Static (0.5% change)			Greyed out arrow shows last comparable direction of travel (for annually reported metrics)

Key: RAG Rating

	better than target	at target	within 10% of target	>10% away from target
Year to date:				

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
Collected on time per month - residual waste (595,372 collections)	99.925% (350)	99.95% (233)	99.96% (187)	99.96% (187)	99.96%	99.95%	99.95%	99.95%			317 missed
Collected on time per month - recycling/incl food (930,038 collections)	99.93% (576)	99.96% (329)	99.95% (411)	99.95% (411)	99.95%	99.94%	99.94%	99.95%			559 missed
Collected on time per month - garden waste (85,310 collections)	99.93% (55)	99.82% (140)	99.84% (125)	99.79% (164)	99.87%	99.94%	99.86%	99.85%			71 missed
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%	93.72%	95.58%	91.10%	91.15%			92% of target

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

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
Street cleansing - reported before 2pm collection the same day and after 2pm collection by 12pm the following working day *	88%	92%	92%	88%	97%	96%	96%	94%			
Flytipping - 48 hours *	87%	80%	72%	77%	94%	100%	93%	86%			99% of target
Graffiti - 24 hours *	81%	94%	87%	97%	96%	98%	98%	95%			
Litter bins - reported before 2pm collection the same day and after 2pm collection by 12pm the following working day *	91%	98%	85%	85%	96%	100%	94%	93%			
Dead animals - 24 hours *	96%	97%	82%	84%	97%	100%	100%	93%			97% of target

Performance of key SLAs (NH563)

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
Combination of top 6 SLAs average (marked with *)	89%	91.50%	85%	86%	96%	98%	95%	92%			

BWC Recycling target

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments
50% by 2020 (42.5% of this by BWC; 7.5% from HWRC)	37.26%	37.19%	37.80%	37.96%	36.63%	34.59%	40.27%	37.41%			






Street cleansing - against B industry standard

Measure of Success (every 4 months)	Current BWC Target	Aug-15	Sep-15 (KBT)	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
Litter	9.0%	n/a	6%	n/a	n/a	n/a	5%	5.50%			
Detritus	25.0%	n/a	9%	n/a	n/a	n/a	7.60%	8.30%			
Graffiti	6.0%	n/a	4%	n/a	n/a	n/a	9%	6.50%			92% of target
Flyposting	1.0%	n/a	0.20%	n/a	n/a	n/a	0.70%	0.45%			


Winter Maintenance

Measure of Success (Winter only)	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
Gritting within 3.5 and 5 hours of request	23%	n/a	n/a	n/a	50%	0%	70%	40%			

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	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	Comments from BWC
Street cleansing	503	431	512	562	742	606	899	625		
Flytipping	803	677	828	796	798	767	911	695		
Graffiti	237	194	242	220	276	172	189	216		
Dead animals	40	32	40	56	32	28	39	38		
Litter bins	85	55	66	72	51	68	65	63		

Bins

Measure of Success	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
Bin deliveries within SLA (6 days)	97%	96%	97%	89%	67%	88%	93%	88%		 	91% of target

Customer satisfaction with street cleansing

Measure of Success - annual	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
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	n/a	n/a			

Carbon emissions

Measure of Success - annual	Current BWC Target	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	BWC Year to Date	Direction of Travel	RAG Rating	Comments from BWC
Target percentage decrease since 09/10 baseline	19%	n/a	n/a	n/a	n/a	n/a	n/a	n/a			