

# **Analysis of Benefits Realisation**

UPDATE DECEMBER 2011

No.	Desired Benefit/Outcome/Gains	Means of Compliance	Performance Indicator/s	Targets	Outputs/Progress to date	Origin of Desired Benefit/Outcome/Gain <sup>1</sup>	Status R/A/G <sup>2</sup>
<b>SERVICE DELIVERY</b>							
1 3 6 29 10 9 7 34	<b>A reliable waste collection service.</b> Residual Waste co-ming. recyc. Garden Waste Assisted collections Bulky Waste Rapid Response Entry Cleansing replacement bin deliveries	Various Contract Clauses.  Clause 6.11 Clause 7.2.3	1/3/6/29: KPI/WR 1 – Missed collections / 100k collections.  10. KPI/WR2 (a) No of missed bulky household collections (outside 10 day SLA)  9. KPI/SC4 (h) No of responses out of time (2 hours +)	40/ 100,000   0%  0%	Average monthly score for residual waste collections per 100,000 properties in 2011/12 so far: 13  All months so far in 2011/12 are 0 misses.  Average number of missed rapid responses per month so far 2011/12: 0.44	PP G4R	<b>G</b>

<sup>1</sup> The origins are:

a) Procurement Process (identified through Project Board, Elected Member Groups, Project Team and Stakeholder/Soft Market Testing Meetings (PP).

b) Gateway 4 Review (G4R).

<sup>2</sup> Red = Insufficient progress. Amber = Progress made and on track. Green = Desired benefit/outcome/gain realised.

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18	Easier access for the public to register complaints about the Service.	(a) Improvement to the CRM system.	No of services on CRM.	All services to be included in CRM by August 2007.	<p>All services are now on CRM and Corporate IT progressing customer online reporting options.</p> <p>Bin replacement queries process improved to facilitate implementation of bin charging policy approved in 2009 leading to savings and income generation of 70K per annum</p> <p>Complaints monitored though DMT and broken down into type for appropriate action. Average 11 complaints per month last 12 months.</p>	PP G4R	G

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2	Rapid introduction of an alternate weekly residual/dry recyclate collection service.	National statutory target: all properties to receive kerbside recycling of 2 or more materials by 2010.	Number of households on alternate weekly collection as a %age of total collections.	Target date for comp. Oct 2007	<p>Borough wide coverage at 100% by end 2011.</p> <p>Main roll-out completed by 11<sup>th</sup> June 2007 to all households (target of 95% achieved ahead of schedule)</p> <p>All multi occupancy locations have a recycling service except for one location. A long term solution is currently being investigated.</p> <p>Approx 200 multi-occ / wheeled bin properties identified that cannot go to AWC. Will remain on weekly with fortnightly recycling (as bulk bin properties).</p>	PP G4R	G

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24	To increase awareness of recycling in Schools and Communities.	<p>The provision and take-up of Streetscene education and awareness programmes.</p> <p>The provision of in- school recycling facilities.</p>	Local PI - number of participating schools.	<p>(a) 50% of schools by March 2008.</p> <p>(b) 95% of schools by 2009.</p> <p>(c) 95% of schools by 2010.</p>	<p>100% schools originally serviced have joined new scheme implemented Sept 2008. 126 schools out of 133 schools now on council scheme. Remaining schools serviced by Bagnal and Morris who recycle paper and card.</p> <p>Schools Environment awards took place in March 2009 and 2010, further awards planned for 2011. A new look 'Eco Convention' will take place on July fourth 2012. This will replace the previous award ceremony.</p> <p>Council have funded a full time eco-school officer and associated budget.</p>	PP	G
4	The proper emptying of bring sites to be kept clean and tidy in between collections.	Requirement included in Clause 6.8 in Contract Document.	KPI/WR4 (a) Missed collections.	Nil	None reported during 2011/12.	PP	G

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			(b) Cleanliness inspection (10 per week).	100% pass.	98.77% pass rate so far in 2011/12 (Biffa now monitoring under self monitoring contract).	PP	<b>G</b>
<b>28</b>	The public to be satisfied that wheeled bins are returned to the agreed collection points after emptying.	All wheeled-bins are to be returned to the agreed collection point after emptying as per Clause 6.5.2 of the Contract.	Key PIs (a) GP1 formal complaints. (b) GP2 crew checks.	(a) Nil  (b) Target for crew checks = minimum of 30 per month. Target for Contractor = 100% conformity	Crew checks being carried out by Biffa under terms of self-monitoring contract. (91/44% pass rate average during 2011/12). New Joint audit process implemented in Dec 2011.  Procedure implemented for managing complaints about bins not being returned correctly. Operational since August 2008.  Low level of customer/councillor Complaints received in 2011/12 and dealt with to their satisfaction	PP	<b>G</b>

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19	To promote the use of Environmental options within the Streetscene Operations Services in line with the Council's Environmental Policy.	This is a requirement under Method Statement 18 of the Contract Document.	Number and use of environment tally friendly processes, materials and products.	To be completed in year 2 of the contract	WRATE analysis to measure carbon impact on the Environmental Streetscene Services show a current carbon saving of 31000t of Carbon per annum from the baseline position at the start of the contract.	PP	G
<b>NATIONAL PERFORMANCE INDICATORS</b>							
5	An increase in recycling levels to meet and where possible exceed all Government Recycling Targets.	Introduction of alternate weekly dry recycling collection service	NI192 % household waste recycled and composted NI193 % Municipal waste landfilled	08/09: 34%: 09/10: 35.5% 10/11: 37% 11/12: 38%	LAA Targets (NI 192): 08/09: 36.3% achieved 09/10: 36.21% achieved 10/11: 39% achieved 11/12: 40% predicted	PP G4R	G

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26	Continual reduction (year on year) in the amounts of waste deposited in landfill (tonnages).	Performance monitoring of service provision to ensure good quality services from Contractor.	NI191 kg/household/ year household waste sent to landfill	08/09: 636kg/hh 09/10:631 kg/hh 10/11: 626 kg/hh 11/12: 530kg/hh	Roll out of AWC's and ongoing improvement has drastically improved figure from 06/07. NI191 08/09: 592.34Kg 09/10: 577.69kg 10/11: 527kg 11/12 :510kg predicted	PP	G
33	Reduction in litter on highways	A formalised litter bin emptying specification is included in the new Contract to prevent spillages via clause 7.16.2	NI195a/b BV199a	Joint litter Detritus score: 8%	joint inspections carried out 3 times per week by client team and Biffa. Current annual 2011/12 score so far: 5.29%	PP	G
8	Proper removal of graffiti and fly posters.	New service required by Clause 7.20 in the Contract Document (provisional item).			This provisional item was removed from the Environmental Streetscene Services Contract and re-tendered in 2010 to achieved better value for money.	PP G4R	N/A



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<b>PARTNERSHIP WORKING</b>							

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15	On going 3 tier contract management to include management of Partnering Agreement	Via agreement through the Partnering Board.	N/A	4 partnering board meetings per year  1 liaison meeting per month  2-3 contract meetings per month	Minutes/ action logs kept for all meetings.	PP G4R	G
13	Joint management of key risks associated with the contract (where appropriate).		N/A		2011/12 Risks/ Projects managed by Partnering Board: 1.Compaction / Contamination 2. Street Cleansing standards and techniques with particular focus on Leaf fall. 3. CRM and Springboard Integration 4. Severe Weather Contingency Plan.  Annual update to Sustainable Communities O and S Committee.		

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16	Better joined up working between all Streetscene Services (including Grounds Maintenance).	Method Statement 7 required Biffa to provide details of improved joined up working.	Key issues include the linking of the Tranmere Pathfinder enforcement fly-tipping clearance work with the Contractor.	Continual Improvement.	<p>Snow Contingency Plan developed to maintain services during bad weather through support of gritting services (Highways)</p> <p>Working relationship established to facilitate roadside cleansing and maintenance where road closures required.</p> <p>Opportunities to carry out joint projects between service areas, including Highways, Road Safety, Leisure, Parks and Open Spaces and Community Safety are being progressed for inclusion in the 2012/13 Technical Service Delivery Plans TS1 and TS2.</p>	PP	G

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17	New partnering arrangements with local community groups and local residents to promote increased recycling and cleaner streets.	Method Statement 7 required Biffa to provide details of improved joined up working.	Identified resources to implement benefit.	Resource to be in place by March 2008.	<p>Joint funded Community Engagement Officer is now in place. This post has been filled on a permanent basis, since April 2011.</p> <p>Citizens charters planned for 3 deprived communities. First Charter to Beechwood and Ballantyne launched.</p> <p>Service area has won Nationally recognised awards from APSE and KBT for partnership working within the communities.</p> <p>Wirral Community Enviro-Champs network established.</p>	PP G4R	G

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31	Closer working relations with the Merseyside Recycling and Waste Authority (MRWA – formerly the Merseyside Waste Disposal Authority)	Linkages at officer and Member level where appropriate.	Attendance at SOWG meetings and sub group meetings	100% attendance	<p>100% attendance currently achieved</p> <p>The Director of Technical Services is a member of the MWDA Chief Officer Group. The Director of MWDA is a member of the Environmental Streetscene Project Board.</p> <p>Sub groups also attended include: Performance Group, Operations group, Waste Awareness and Prevention group (Wirral Chair).</p> <p>Joint Merseyside Waste management Strategy developed to be ratified by all Merseyside Councils by March 2012.</p> <p>Various shared services opportunities currently being explored (Knowsley Council leading).</p>	PP G4R	G

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<b>BEST VALUE</b>							

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20	Embrace the concept of Best Value in all service delivery.	This is required by Method Statement 19 in the Contract Document.	Best Value Performance Indicators for Waste and Street Cleansing.	Top quartile results for all NI's.	<p>BV report on waste collection completed for finance August 2008.</p> <p>Garden Waste Procurement realised £190K savings from 2010.</p> <p>Biffa's AWC round restructures has reduced overall fleet requirements. Compaction trial also aims to improve efficiency of grey bin service.</p> <p>60K saving from improved street sweeping efficiencies</p> <p>V. E. project to make 3 monthly payments in advance for core contract items, has realised savings of £132,000 per annum during 2010/11.</p> <p>Price Waterhouse Cooper Contract Review in progress to identify further efficiencies - Director of Finance to report findings in 2012.</p>	PP	G

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21	To obtain external funding by joint Client/Contractor initiatives.	Required within the general Contract specification.	“£’s” obtained in external funding year on year.	£50k/year	<p>WRAP communications funding bid 180K for sub region in 2009/10. EMR funding secured for 2009 (27K) for on street recycling.</p> <p>Up to 50K future jobs fund secured for 2010/11 and further 50K for 2011/12.</p> <p>20K annual Manweb “income” funding secured for Graffiti Removal plus WPH 13K in 2010/11 and 11/12.</p> <p>MWEIP/ MWDA funding secured for a number of small community projects in 2010/11 (around 5K in Value).</p>	PP	G



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27	Effective communication between Contractor and Client in real time information in all service delivery which in turn will improve information to customers on service provision.	Requirement of Method Statement 14. Biffa agreed to set up and implement a 'real time' communication system and integration of the system into the Council's own Management Information System (MIS).	Percentage of crews provided with and trained for PDA's.	<p>Technology to be in place and fully operational by August 2007.</p> <p>Full integration of Biffa Spring-board with CRM by December 2007.</p>	<p>PDA technology being used by all waste collection crews.</p> <p>Call centre / 1-stop shops and client have been trained and have access to real time info from PDA's.</p> <p>Phase 1 Integration with CRM (to allow automatic closure and updating of missed bin task status) completed during 2010 completed 2010/11.</p> <p>Phase 2 expansion; to include Bin Deliveries, Street Cleansing and ERIC collections not completed due to re-prioritisation of Council IT projects.</p> <p>Biffa have produced an alternative solution to achieve some of the benefits of real time PDA information that was planned to be delivered through Phase 2 above.</p>	PP G4R	<b>R</b>

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36	Increase in income from recovered recycled materials.	<p>Method Statement 14 requires the Contractor to achieve the highest possible re-sale value from recovered materials via promotional activity, and high quality collection systems and staff training.</p> <p>The MWDA have an agreement with the Council for a 50/50 split for all recycling income.</p>	N/A	N/A	All recyclables delivered to MWDA is not subject to income benefit as the new WMRC contract with Veolia awards them income up to a certain value. However, should St Helens and Sefton move to a co-mingled system then Merseyside districts will maximise use of MRF facilities and reduce gate fee costs, resulting in a partnership saving in excess of 500k pa. Work is currently underway to agree a way forward in order to align all collection authority kerbside recycling services.	PP	<b>N/A</b>

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37	Contract Default Procedure to be made explicit and client user-friendly.	Clause 4.47 details the new processes for action by the Client where appropriate.	Local Performance Indicator – Number of Default Notices and Rectification Notices served on the Contract each month.	This is a reactive Performance Indicator.	<p>08/09 £35,025.00 default recovery</p> <p>09/10 £650.00 default recovery</p> <p>10/11 no requirement for default penalties.</p> <p>Partnering Board currently developing service non-performance procedure as part of overall contract performance management framework process.</p>		G

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39	A re-profiled Client Structure.	Through management re-structure.	Gains from more efficient use of staff in Technical Services or reductions in posts.		<p>3 x monitors took voluntary redundancy March 2009.</p> <p>New client structure in place</p> <p>Biffa Joint funded post introduced during 2010</p> <p>Cabinet report considered in Jan 2010 with regards to remaining team requirements as part of value engineering exercise.</p> <p>Contract Manager left authority in December 2010 under EVR process. Duties of post holder absorbed into existing structure.</p>	PP G4R	G

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40	A streamlined budget-setting process.	This new Contract streamline budget setting and closure of accounts as Cost Centre Maintenance is minimised (one Contractor).	Potential savings in finance budget costs and other service costs.	To be completed by March 2007.	<p>£285K of efficiency savings identified in 2007/8 for 08/09 onwards budget.</p> <p>Bulky waste service identified for further savings from 09/10 onwards (£425K per annum)</p> <p>2 x budget reports to cabinet 09/10 completed</p> <p>V. E. project to make 3 monthly payments in advance for core contract items, has realised savings of £132,000 per annum during 2010/11.</p> <p>60K saving from street cleansing efficiencies identified achieved from 2011/12.</p> <p>Price Waterhouse Cooper Contract Review in progress to identify further efficiencies - Director of Finance to report findings in 2012.</p>	PP	G

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41	Saving in Waste Disposal Levy.	Cabinet Report dated 14 <sup>th</sup> April 2005 highlighted a reduction in spend of £1m by investing in recycling at Bidston.	N/A.	Reduction in spend of £1m in waste disposal levy.	<p>£1,057,000 Levy Reduction achieved in 2011/12.</p> <p>MWDA PFI and procurement process of waste treatment facilities in final stages (to be awarded August 2012 and available from 2015.</p> <p>Levy mechanism to be reviewed by Waste Partnership, chief Financial Officers, following signing of the IAA. Review to take into account the likely outcome of the PFI procurement process and the potential implications arising from the review of the Merseyside Joint Municipal Waste Strategy.</p>	PP	G

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42	Evaluation and possible re-assignment of the existing Paper Contract with Shotton.	Via agreement between MBoW, Shotton and the MWDA.	N/A	New agreement to be in place within the first year of the Contract.	<p>New WMRC contractor (Veolia) have signed a new contract with Shotton Paper to take all grades of paper from the Bidston MRF.</p> <p>Council solicitor expected final termination of this contract to be agreed in January 2011.</p> <p>Shotton are no longer communicating with Wirral's legal department over this matter. Technical Officers have produced a report indicating the financial risks around this historical agreement. The agreement end date is November 2013. The level of risk reduces as the contract end date approaches. Risk being monitored through the Technical Services Departmental Risk Register.</p>	PP	<b>A</b>

**NB:**

**The following “benefit realisation” items have been removed because they had already been achieved in the Benefits Realisation Report of November 2007 or 2008, or no longer form part of the Streetscene contract (or considered extremely low priority).  
11,12,14,22,23,25,30,32,35,38.**