

Analysis of Benefits Realisation

UPDATE DECEMBER 2010

No.	Desired Benefit/Outcome/Gains	Means of Compliance	Performance Indicator/s	Targets	Outputs/Progress to date	Origin of Desired Benefit/Outcome/Gain ¹	Status R/A/G ²
SERVICE DELIVERY							
1 3 6 29 10 9 7 34	A reliable waste collection service. 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 +)		Average Oct 2007-August 2008: 162/100,000 August 2008: 96/100,000 September 2009 35/100,0000 September 2010 30/100,0000 August 2008: Only 3 collections carried out outside SLA. Average for 2009 is 1/month = 99.84% success Average for 2010 is 0.25/month 2.6 per month outside SLA (Since April 2008)	PP G4R	G

¹ 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).

² 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 amendments to provide improved recording and reporting of complaints completed during 2010 as part of Streetscene Customer Access Project Plan.</p> <p>Further improvements to CRM currently underway to better identify lost and damaged bins, this will lead to an improved service as cost savings on the purchase of replacement bins.</p> <p>Additional staff member in Technical Services quality/performance team now providing regular targeted missed bin information to identify problem streets etc.</p> <p>Complaints monitored through OMT/SMT 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 recycle 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>Completed target = 95%.</p> <p>Roll-out completed by 11th June 2007 to all households (target of 95% achieved ahead of schedule)</p> <p>All multi occupancy locations have a recycling service except for two locations , which will be provided with a service by early New Year due to successful negotiation.</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> <p>367 bag properties to be given a weekly recycling collection in the early New Year in addition to their weekly residual.</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.</p> <p>Merseyside Waste Education Subgroup formed, chaired by Wirral's Waste and Environment Manager. Outline sub-regional work plan developed and main focus for has been to support the Environmental Landbased Diploma launched in Wirral's schools in September.</p> <p>Income generated from residual collections to be redirected to schools, to include employment of a full time eco-school officer and associated budget.</p>	PP	A

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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 2010	PP	G
			(b) Cleanliness inspection (10 per week).	100% pass.	90% pass rate (Biffa now monitoring under self monitoring contract).	PP	G
28	The public to be satisfied that all 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	11 CRM complaints / month on average in 2010. Crew checks being carried out by Biffa under terms of self-monitoring contract. (92% pass rate average during 2010) Procedure implemented for managing complaints about bins not being returned correctly. Operational since August 2008.	PP Discrepancy between Biffa figures and Council's own independent checks under investigation.	A

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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	<p>Biffa were requested to provide an Environmental Policy for this Contract in the form of a sustainability appraisal for their operations in Wirral. To be carried out in 2008/9 Due to restructuring of all waste rounds. Appraisal re-scheduled for mid 2010, to include a full carbon impact assessment of all activity.</p> <p>Whilst Biffa have provided baseline mileage and fuel data to the Council to help the Council with carbon emissions National Indicator monitoring, a full environmental impact is still outstanding and this is now currently scheduled for early 2011.</p>	PP	R

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NATIONAL PERFORMANCE INDICATORS							
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%	LAA Targets (NI 192): 08/09: 34% (Achieved 36.3%) 09/10: 35.5% (Achieved 36.21%) 10/11: 37% (Predicted to achieve 38%)	PP G4R	G
26	Continual reduction (year on year) in the amounts of wastes 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	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: 510.60kg predicted	PP	G

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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	08/09: 8% litter 10% (a) Detritus (b) 08/09 BV199a: 14 % (old scoring method being used for PS8.	Self-monitoring of Contract by Biffa now taking shape with joint inspections carried out 3 times per week by client team and Biffa in order to check reliability of Biffa score returns. 08/09 target achieved and PSA grant awarded 2/3 surveys completed 10/11 Litter Target: 7.5% 10/11 Detritus Target: 9% Sept 10 litter score: 5% & Detritus 7% therefore on target to become "top quartile" for all districts.	PP	G
8	Proper removal of graffiti and fly posters.	New service required by Clause 7.20 in the Contract Document (provisional item).	NI195c (graffiti)	2008/9: 6% 2009/10: 6% 2010/11: 6%	08/09: 4% 09/10: 5% 10/11 predicted to be 4% therefore exceeding target	PP G4R	G

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			(b) CRM reports not actioned within timescale	SLA: 24 hours for racist / offensive graffiti and 28 working days for non-urgent graffiti	<p>Biffa no longer removing graffiti.</p> <p>New Strategy and policy developed.</p> <p>Following successful trial., a new 3 year contract was awarded to Tranmere Together in October 2010.</p> <p>95% of racist and offensive graffiti being removed on time. Outstanding reports have all been completed within 48 hours of initial report.</p> <p>7 day performance being achieved for removal of non offensive graffiti.</p>	PP G4R	G
			NI195d (Fly posting)	2008/9: 1% 2009/10: 1% 2010/11: 1%	08/09: 0% 09/10: 0.5% 10/11: 0.5% Service now provided as part of new graffiti contract referred to above. All targets currently being achieved and exceeded.	PP G4R	G

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PARTNERSHIP WORKING							
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 3 contract meetings per month	A number of risks are currently under discussion in the Partnering Board. The Procurement Risk register is continually updated and monitored and discussed as an agenda item in the Streetscene Project Board and Partnering Board.	PP G4R	G
13	Joint management of key risks associated with the contract (where appropriate).		N/A	Highlight reports at each partnering board meeting updating of progress.	Current Risks/ projects managed by partnering board: 1. Compaction / Contamination 2. Street Cleansing standards and techniques with particular focus on detritus. 3. CRM and Springboard Integration 4. Severe Weather Contingency Plan.		

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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>Biffa regularly attend Living and Working Environment Thematic Group where opportunities for partnership working are discussed. Biffa to support potential funding opportunity with Future Jobs fund through supply of vehicle. Resulting project will ensure Biffa work more closely with Together Neighbourhood Services and Council waste education officers Biffa contribute to LAA delivery plans</p> <p>Snow Contingency Plan developed to maintain services during bad weather through support of gritting services (Highways)</p> <p>Wirral part of Merseyside Cleaner greener safer partnerships currently examining neighbourhood approaches to service delivery.</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>Council have funded temp community liaison officer to help develop community links and street champions</p> <p>Joint funded Community Engagement Officer is now in place. This post has been filled on a temporary basis, with a permanent recruitment process due to be completed early in 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 and is currently shortlisted for the KBT Tidy Business Awards</p>	PP G4R	G

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31	Closer working relations with the Merseyside Waste Disposal Authority (MWDA).	Linkages at officer and Member level where appropriate.	Attendance at SOWG meetings and sub group meetings	100% attendance	<p>100% attendance currently achieved (January 2008-Nov)</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, Communications group, Recycling Group, Education Group (Wirral Chair).</p> <p>Senior Officers work plan in development phase in order to implement JMMWS review and audit commission recommendations.</p> <p>IAA developed and awaiting final sign off. Wirral has delegated sign of permission.</p>	PP G4R	G

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BEST VALUE							

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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>Efficiencies sought through partnering board process and a number of contract 'Value engineering' (V.E.) projects are being explored. Options for efficiency savings, arising from this process, will be reported as appropriate during 2011.</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>	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	WRAP communications funding bid 180K for sub region) EMR funding secured for 2009 (27K) for on street recycling. Up to 50K future jobs fund secured for 2010/11. 20K Virgin Media annual “income” funding secured (with Tranmere Together) Merseyside wide Virgin Media anti-graffiti deal secured (approx 6K per annum). MWEIP/ MWDA funding secured for a number of small community projects (around 5K in Value)	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.	Technology to be in place and fully operational by August 2007. Full integration of Biffa Springboard with CRM by December 2007.	PDA technology being used by all waste collection crews. Call centre / 1-stop shops and client have been trained and have access to real time info from PDA's. Phase 1 Integration with CRM (to allow automatic closure and updating of missed bin task status) completed during 2010. Phase 2 expansion; to include Bin Deliveries, Street Cleansing and ERIC collections to be completed during 2011. Project Plan in place and being monitored by Streetscene Customer Access Team.	PP G4R	A

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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	N/A

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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> <p>Further staffing reviews to be undertaken by July 2011.</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>Value Engineering exercise identifies potential for up to 415k saving pa</p> <p>2 x budget reports to cabinet 09/10 complete</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>	PP	G

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41	Saving in Waste Disposal Levy.	Cabinet Report dated 14 th 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>AWC's implemented resulting in levy reduction exceeding target. See Benefit 36 for additional potential levy savings.</p> <p>MWDA PFI and procurement process of waste treatment facilities currently underway.</p> <p>Levy mechanism to be reviewed by Waste Partnership, chief Financial Officers, during 2011 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	A

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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>Wirral currently in discussion with Shotton regards to remaining contract term of our own paper contract.</p> <p>Council solicitor expects final termination of this contract to be agreed in January 2011.</p>	PP	A

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.