

Joint Waste Services – Programme Highlight Report

Meeting	Joint Waste Collection Committee	Location	Wycombe District Council
Date/Time	7th April 2016	Period Covered	January to February 2016

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	Next phase of review and removal of WDC recycling sites (stage 2) to be continued after completion of phase 3 in CDC.	Ongoing	Ongoing
Phase 4 review of CDC recycling sites - planning	MILESTONE	To be planned following completion of phase 3 in CDC	End Feb	Ongoing
Phase 3 – complete CDC	MILESTONE	Completion of phase 3 - CDC	By end Qtr 4	End April 2016
Review Customer lists	OUTCOME	Review of collect & return application form and customer list, as agreed with Customer Services	22 Feb 2016	8 th April
Shared service review	TASK	Shared service review – Joint waste team & SBDC waste team	Ongoing	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	Completed

2. Task, Milestone, Outcomes Delivered in Next period (March to April)

Task, Milestone, Outcomes		Comment	Planned
Phase 3 – complete CDC	MILESTONE	Completion of phase 3 – CDC . Priority work stream	End April 2016
Phase 4 Review of WDC/CDC recycling sites	MILESTONE	Following completion of phase 3, second priority work stream	June 2016
Contender/Street Smart Integration	TASK	Progress to be made to achieve live time integration	30/04/16
Alignment of data	TASK	Alignment of data between Contender/Street Smart/A to Z	30/04/16
Chargeable garden waste module & bin app	TASK	Work to commence, reviewing options for Contender chargeable garden waste module & options for bin app	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	Year end position is being worked on. 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 within the waste team.
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	

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4. Key Targets – Appendix 1 graphs

	2014/15	Target	Dec	Jan	Feb	Comment
Recycling Rate	54.8%	56% (Annual)	49.67%	Data not available yet	Data not available yet	Qtr 3 – 52.39% - seasonal fluctuations in tonnage, eg garden waste Year to date figure is 53.69% Future targets will be profiled.
Missed Containers	20,325	20,800 (Annual) 1,733 (Monthly)	2678	2806	1735	Serco's performance has improved due to new process, <i>Appendix 1</i>
Missed C&R (included in above figure)	3,379	1,820 (Annual) 152 (monthly)	389	311	267	
% Calls answered	87%	90%	90.82%	87.9%	89.66%	Recent service performance figures have resulted in reduced customer contacts. Customer Services have 6 new members of staff, currently being trained. <i>Appendix 2</i>
Number answered			5,397	6,776	4671	
% Calls answered in 20 Seconds	46%	60%	54.7%	42.40%	48.70%	Jan- 52.10% within 30 seconds Feb - 58.40% within 30 seconds
Number answered in 20 seconds	-	-	-	2526	2040	

5. Variances – Element outside of Tolerance

A	Missed containers below target but February are an improvement – Serco have introduced new process to target repeated missed collections and lowest missed figures have been seen in Feb. Contract Manager post still vacant.
B	Missed C/R figures still below target but February figures have improved.

6. Accident Reports (From Serco)

	Q1	Q2	Q3	Q4	Comment
HSE reportable Incidents	0	0	TBC	TBC	Information verbally shared at contract Meeting, Written figures requested. Written figures provided for February but format of reporting still needs some work. JWT pursuing this.
Reported Accidents	9	TBC	TBC	TBC	
Reported Near Misses	77	TBC	TBC	TBC	
Days lost due to Accidents	0	TBC	TBC	TBC	

7. Formal Complaints

	Q1	Q2	Q3	Q4	Total to date	Comment
CDC complaints	3	15	21		39	Changes within the team and a new response process have improved on response timescales. Recent service delivery improvements have reduced no of complaints: Jan – 13 complaints Feb – 6 complaints Further reporting improvements will be made from April. <i>Appendix 3</i>
WDC complaints	21	14	15		50	
Total number of complaints	24	29	36		89	

8. Key Risk (See full risks matrix for further details) *Appendix 4*

Risk	Owner	Change
Failure of Paper Sort Facility	Serco	Held
Contract Discussions	Anita Cacchioli/Chris Marchant	Held
Contract Failure	Paul Shackley/Anita Cacchioli	Held

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9. Addition Comments and Notes

A	Discussions regarding KOTs are taking place.
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10. Decisions/Steer Required from Collection Committee

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Expected Status at next meeting	Green	Quality	Green	Service elements continue at same level
		Time	Amber	90% of programme on time
		Finance	Green	Scope of programme has not changed
		Scope	Green	Contract savings achieved, and Q1 budget on track