

## Joint Waste Services – Programme Highlight Report

|   |   |                       |   |
|---|---|-----------------------|---|
| <b>Meeting</b>  | <b>Joint Waste Collection - Committee</b> | <b>Location</b>       | <b>Wycombe District Council</b>           |
| <b>Date/Time</b>  | <b>3rd December 2018</b>                  | <b>Period Covered</b> | <b>Quarter 2 - July to September 2018</b> |
| <b>Headline service statistics – CDC/WDC &amp; SBDC</b> |   |                       |   |

| Detail   | Joint Waste Service |                  |                               |                          | SBDC           |                  |                               |                          | Overall Totals | Comments   |
|--|---------------------|------------------|-------------------------------|--------------------------|----------------|------------------|-------------------------------|--------------------------|----------------|--|
|  | Qtr 1<br>18/19      | Qtr 2<br>2018/19 | Difference to<br>previous Qtr | % of total<br>properties | Qtr 1<br>18/19 | Qtr 2<br>2018/19 | Difference to<br>previous Qtr | % of total<br>properties |                |  |
| <b>Total number of properties</b>                    | 112,272             | 112,720          | +453                          | -                        | 28,921         | 28921            | No<br>change                  | -                        | 141,641        | SBDC – figures from Covalent. CDC/WDC figures from Council Tax dept. |
| <b>Population</b>                                    | 268,858             | 270,113          | +1,255                        | -                        | 68,512         | 69809            | +1297                         | -                        | 339,922        | Increase on previous figures   |
| <b>Nos of assisted collections</b>                   | 2867                | 2386             | -481                          | 2.11%<br>(prev<br>2.55%) | 950            | 843              | -107                          | 2.91%                    | 3,229          | CDC/WDC review complete, SBDC almost complete.                       |
| <b>No of clinical collections (including sharps)</b> | 1202                | 1380             | +178                          | 1.22%                    | 50             | 54               | +4                            | 0.19%                    | 1,434          | Review of customer lists to take place in 2019                       |
| <b>No of bulk bin properties</b>                     | 13367               | 13521            | +154                          | 11.99%                   | 5495           | 5495             | no<br>change                  | 7.5%                     | 19,016         | Property growth in CDC/WDC   |
| <b>No of chargeable garden waste subscriptions</b>   | 16020               | 16,134           | +114                          | 40.51%                   | 8628           | 8667             | +39                           | 29.97%                   | 24,801         | Subscription levels are good.  |

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| <b>Joint Waste Team – Current tasks, milestones &amp; outcomes</b> |         |   |                         |               |
|--|---------|---|-------------------------|---------------|
| <b>Task, Milestone, Outcomes</b>                                   |         | <b>Comment</b>  | <b>Planned deadline</b> | <b>Status</b> |
| <b>Recruitment to vacant posts</b>                                 | TASK    | Vacant post in Waste Admin Team has now been filled   | November 2018           | Completed     |
| <b>Contract Procurement</b>  | TASK    | Key officers contributed to procurement preparations prior to publication of OJEU. Further work will involve preparation of responses to clarification questions and evaluation of method statements.   | 18/19-19/20             | In progress   |
| <b>Communications</b>  | OUTCOME | Targetted festive communications planned to promote recycling and waste reduction using lidvertise, digital comms, with Christmas roadshows.  | By Dec 2018             | On target     |
| <b>Customer Experience Strategy</b>                                | OUTCOME | Waste Officers are working with Customer Services implementation team to design the new web forms and work has commenced to look at integrations of GOSS platform with current contractors' systems. Testing will follow.   | 2019                    | On target     |
| <b>Annual collection calendar</b>                                  | TASK    | Calendars for all three districts have been delivered with inserts which have been well received by residents.  | Oct & Nov 2018          | Completed     |
| <b>SBDC paper box collections</b>                                  | OUTCOME | SBDC's paper box scheme is being rejuvenated –'Think inside the box' inserts, Christmas bin hanger promoting recycling boxes, web forms for box requests and use of targeted bin tags for non participating households.   | Qtrs 3 & 4              | On target     |
| <b>CDC chargeable garden waste renewals</b>                        | TASK    | Mass renewal period for CDC chargeable garden waste subscriptions took place in November. Subscriptions stats to be shared at next JWCC meeting   | November                | Completed     |
| <b>Assisted collection review</b>                                  | OUTCOME | SBDC assisted collection review is almost complete. Two letters have been sent to residents with a 78.6 % response rate after second letter and 107 properties removed from service so far.. Third & final leter due to be sent.  | October                 | In progress   |
| <b>Recycling centres</b>   | OUTCOME | Reports going to Cabinets and other internal committees to progress review of remaining sites   | December                | On target     |
| <b>Litter bins/Bin it for good campaign</b>                        | OUTCOME | Random assortment of litter bins in High Wycombe town centre to be rationalised and replaced with smarter, lidded bins with larger capacity. Plan to replace 61 litter bins and remove 44 unnecessary litter bins to improve the street scene. Bin it for Good campaign being launched. | November                | On target     |
| <b>Flexible &amp; mobile working project</b>                       | OUTCOME | A corporate project to implement flexible and mobile working has commenced and waste is part of the current phase   | March 2019              | On target     |

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| <b>Budget – Current Year</b>    |                   |                           |   |                       |                   |                    |   |
|---------------------------------|-------------------|---------------------------|---|-----------------------|-------------------|--------------------|---|
| CDC/WDC                         | Joint Budget      | Estimated Outturn         | CDC Budget  | Final Outturn (Estm.) | WDC Budget        | Estimated out turn | Comment   |
| Contracted Costs                | £8,428,795        | £8,422,000                | £3,149,715  | £3,128,000            | £5,279,080        | £5,294,000         | Underspend on salaries to date due to vacancies and time taken to fill them.<br><br>Green waste subscriptions and sale of waste bins and boxes are currently above budget |
| * Joint Client Expenditure      | £980,050          | £950,813                  | £326,855  | £316,500              | £383,694          | £372,204           |   |
| Joint Client Income             | -£2,045,700       | -£2,069,790               | -£1,159,282   | -£1,128,080           | -£925,718         | - £941,710         |   |
| Balance                         | <b>£7,363,145</b> | <b>£7,303,023</b>         | <b>£2,356,588</b>   | <b>£2,316,420</b>     | <b>£4,737,056</b> | <b>£4,724,494</b>  |   |
| <b>Budget – Current Year</b>    |                   |                           |   |                       |                   |                    |   |
| SBDC                            | Budget            | Final Outturn (Estimated) |   |                       |                   |                    |   |
| Contracted costs                | 2,813,060         | 2,815,200                 | Underspend on salaries to date, as above, and higher demand than budgeted for replacement and refurbished bins. Green waste income is higher than budgeted. |                       |                   |                    |   |
| Joint Client Expenditure*       | £269,500          | £262,109                  |   |                       |                   |                    |   |
| Additional budgeted expenditure | £80,400           | £100,385                  |   |                       |                   |                    |   |
| Income                          | -£891,980         | -£908,298                 |   |                       |                   |                    |   |
| Balance                         | <b>£2,270,980</b> | <b>£2,269,396</b>         |   |                       |                   |                    |   |

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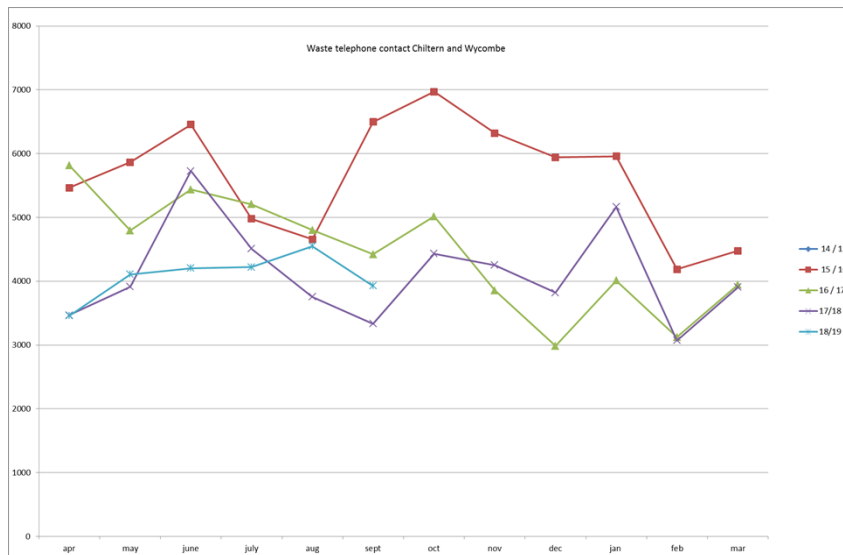
| Headline performance figures       |                     |                                       |                |                |                |  |
|------------------------------------|---------------------|---------------------------------------|----------------|----------------|----------------|--|
|                                    | 2017/18 performance | 2018/19 target                        | July 2018      | Aug 2018       | Sept 2018      | Comments   |
| <b>Recycling rate</b>              |                     |                                       |                |                |                |  |
| <b>Joint waste contract</b>        | 52.6%               | 53.00%                                | 53.73%         | 51.36%         | 56.32%         | Figures to be validated by Waste Data Flow. Dry summer reduced garden waste tonnages   |
| <b>SBDC</b>                        | 53.41               | 53.00%                                | 56.09%         | 55.46%         | 54.97%         | As above   |
| <b>Missed collections</b>          |                     | <b>Monthly performance aspiration</b> |                |                |                |  |
| <b>Joint waste contract</b>        |                     | 1650                                  | TBC            | TBC            | TBC            | Qtr 1 misses = 5,005 missed containers<br>Serco adjusting method of presenting performance figures, Qtr 2 will be available in next report |
| <b>SBDC</b>                        |                     | <=100                                 | 93<br>(0.069%) | 123<br>(0.09%) | 92<br>(0.069%) | Qtr 1 misses = 286 missed containers<br>Qtr 2 misses = 308 missed containers   |
| <b>Missed assisted collections</b> |                     | <b>Monthly performance aspiration</b> |                |                |                |  |
| <b>Joint waste contract</b>        |                     | 170                                   | TBC            | TBC            | TBC            | Qtr 1 misses = 945 missed containers<br>As above. New aspirational target being agreed *Appendix 1   |
| <b>SBDC households</b>             |                     | <=30                                  | 30             | 40             | 36             | Qtr 1 misses = 83 missed containers<br>Qtr 2 misses = 106 missed containers  |
| <b>SBDC Containers</b>             |                     | 60                                    | TBC            | TBC            | TBC            | We will twin track performance figures using same method   |

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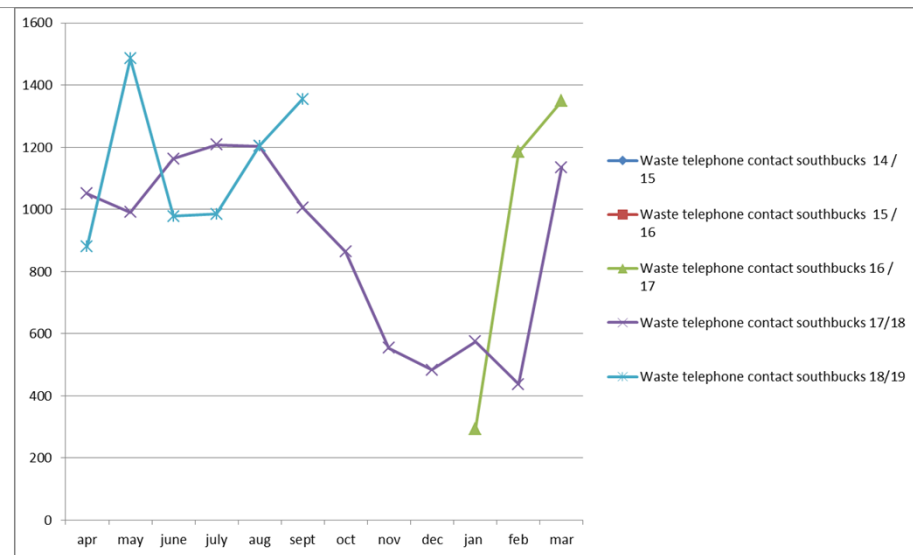
### Customer Contact Statistics

| Waste calls                  | July  | Aug    | Sept   | Total      | Comments   |
|------------------------------|-------|--------|--------|------------|--|
| No of calls offered          | 16150 | 14516  | 13870  | 44,536     | Wait time message introduced on phone lines to give caller option to decide whether to wait or call again. Calls coming in to CS are now recorded. |
| No of calls handled          | 13808 | 12748  | 11192  | 37,748     |  |
| % Calls Handled              | 85.5% | 87.82% | 80.69% | Ave 84.67% |  |
| % abandoned of those offered | 14.5% | 12.18% | 19.04% | Ave 15.24% |  |

Waste calls – Joint waste service



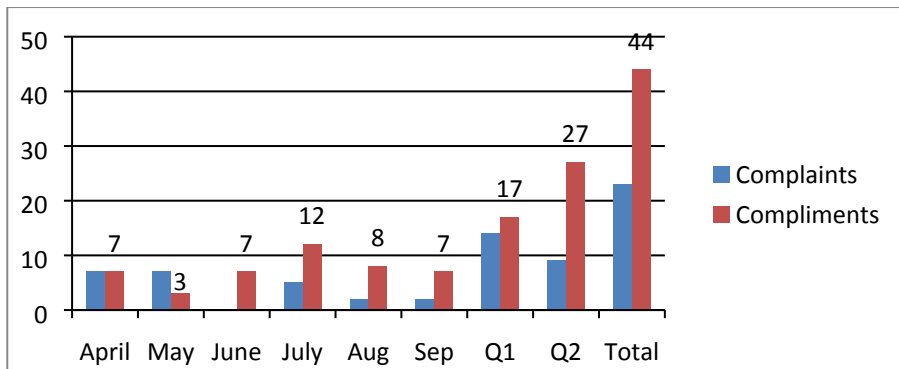
SBDC waste calls



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### Formal Complaints & Compliments – July to September 2018

| Complaints                         | April    | May      | June     | July      | Aug      | Sept     | Oct | Nov | Dec | Jan | Fb | Mar | Qtr 1     | Qtr 2     | Qtr 3 | Qtr 4 | Total     |
|------------------------------------|----------|----------|----------|-----------|----------|----------|-----|-----|-----|-----|----|-----|-----------|-----------|-------|-------|-----------|
| CDC                                | 4        | 4        | 0        | 2         | 0        | 0        |     |     |     |     |    |     | 8         | 2         |       |       | 10        |
| WDC                                | 3        | 3        | 0        | 1         | 1        | 2        |     |     |     |     |    |     | 6         | 4         |       |       | 10        |
| SBDC                               | 0        | 0        | 0        | 2         | 1        | 0        |     |     |     |     |    |     | 0         | 3         |       |       | 3         |
| <b>Total number of Complaints</b>  | <b>7</b> | <b>7</b> | <b>0</b> | <b>5</b>  | <b>2</b> | <b>2</b> |     |     |     |     |    |     | <b>14</b> | <b>9</b>  |       |       | <b>23</b> |
|                                    |          |          |          |           |          |          |     |     |     |     |    |     |           |           |       |       |           |
| Compliments                        |          |          |          |           |          |          |     |     |     |     |    |     |           |           |       |       |           |
| CDC                                | 3        | 0        | 2        | 5         | 2        | 1        |     |     |     |     |    |     | 5         | 8         |       |       | 13        |
| WDC                                | 2        | 2        | 5        | 5         | 0        | 2        |     |     |     |     |    |     | 9         | 7         |       |       | 16        |
| SBDC                               | 2        | 1        | 0        | 2         | 6        | 4        |     |     |     |     |    |     | 3         | 12        |       |       | 15        |
| <b>Total number of compliments</b> | <b>7</b> | <b>3</b> | <b>7</b> | <b>12</b> | <b>8</b> | <b>7</b> |     |     |     |     |    |     | <b>17</b> | <b>27</b> |       |       | <b>44</b> |



| Category of complaint - Qtr 2 18/19 |   |
|-------------------------------------|---|
| Missed collections                  | 6 |
| Assisted missed collections         | 4 |
| Litter                              | 1 |
| Miscellaneous/Insurance             | 7 |
| Damaged container                   | 1 |
| Waste left on road                  | 4 |

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### Contractor Health & Safety Stats

| 6. Accident Reports – Serco 17/18                     |                     |                    |    |    |   |
|---|---------------------|--------------------|----|----|---|
|   | Q1                  | Q2                 | Q3 | Q4 | Comments  |
| Total number of accidents                             | 5                   | 12                 |    | -  | <p>Quarter 2 covers the summer leave period which means that regular staff are replaced by less experienced agency staff who are not as aware of reporting Near Misses. The hot and dry summer also saw elevated levels of wasp/bee stings which were reported as accidents.</p> <p>The RIDDOR accident related to a Serco loader twisting their ankle slipping down set stairs. 6 days were lost which was the trigger for it being a reportable incident.</p> |
| Near Misses reported                                  | 28                  | 24                 |    | -  |   |
| *RIDDOR   | 0                   | 1                  |    | -  |   |
| 3 <sup>rd</sup> party damage                          | 26 ( 8 blameworthy) | 18 (5 blameworthy) |    |    |   |
| 6. Accident Reports (From Biffa)17/18 to be completed |                     |                    |    |    |   |
|   | Q1                  | Q2                 | Q3 | Q4 | Comments  |
| Total number of accidents                             | 0                   | 0                  |    |    | The 4 near misses include 41 hazards  |
| Near Misses reported                                  | 39                  | 4                  |    |    |   |
| *RIDDOR   | 0                   | 0                  |    |    |   |
| 3 <sup>rd</sup> party damage                          | 2                   | 2                  |    |    |   |

\*Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (serious injuries)

Risk register is attached as Appendix 2

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