

Joint Waste Services – Programme Highlight Report

Meeting	Joint Waste Collection - Committee	Location	Wycombe District Council
Date/Time	7 November 2019	Period Covered	Quarters 1 & 2 – April to September 2019
Headline service statistics – CDC/WDC & SBDC			

Detail	Joint Waste Service				SBDC				Overall Totals	Comments
	Qtr 1 2019/20	Qtr 2 2019/20	Difference to previous Qtr	% of total properties	Qtr 1 2019/20	Qtr 2 2019/20	Difference to previous Qtr	% of total properties		
Total number of properties	113,398	113,568	+170		29030	29499	+469		143,067	SBDC – figure as at 15/01/19 CDC/WDC figures from BLPU data.
Population	270,568	270,568	N/A		69809	70043	+234		340,611	Based on ONS mid-year projection.
Nos of assisted collections	2512	2555	+43	2.25%	886	952	+66	3.23%	3,507	Increase continues.
No of clinical collections (including sharps)	1306	1309	+3	1.15%	48	52	+4	0.17%	1,361	Small increase expected.
No of bulk bin properties	14014	14064	+50	12.38%	2636	2678	+42	9.08%	16,742	Work continues on Bulkbinstores. Preparing to add Round info to Contender.
No of chargeable garden waste subscriptions	15287	15811	+903	13.92%	7357	7434	+77	25.20%	23,245	Busiest Collection/Service up-take period of year.

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Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
Customer Experience Programme (CEP)	MILESTONE	Following its launch in June, the CRM Lite continues to undergo essential development. Close collaboration with the Implementation/Development Team and Waste has been vital in refining existing websforms and enhancing the system integrations for efficiencies benefiting customers and both tier 1 and tier 2 service request handling. Generally the channel shift has been successful, although it has been a steep learning curve for officers to adjust to a new way of working. Workshops including WDC officers have been well received and productive to review processes for handling service requests and complaints – these are on-going.	2019-2020	In progress
Staff resources	OUTCOME	There were significant changes for the management team in Waste during the summer. Recruitment has continued to backfill posts vacated, including a new Waste Project Officer and Contract Monitoring Officer (starting early November?).	November 2019	In progress
Contract Procurement	OUTCOME	Procurement is ongoing. The team are currently in the last rounds of dialogue with bidders. The evaluation team has been identified and training to be provided. Final Solutions from bidders are expected for submission early December 2019. Extensive evaluation period then follows.	18/19-19/20	In progress
Communications/Projects	TASK	The annual publication of the waste collection calendar is underway for the authorities. Chiltern and Wycombe residents can expect those to drop through letter boxes imenently. The South Bucks production is underway and deliveries by the contractor are due next month. Targetted work in three wards is on-going, with the aim of removing the last three recycling centres in Chiltern DC. Comms including a letter drop, bin tags and other engagement activities are taking lace through October-December. A decision on the recommendation to close these bring sites is to be considered by CDC Cabinet in December 2019.	Oct to Dec	Ongoing

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CDC chargeable garden waste renewals	TASK	<p>CDC/WDC Garden Waste sign up has increased over Q1 and Q2. November 2019 is the historic annual renewal period and we expect high numbers of subscriptions during this period.</p> <p>SBDC Garden Waste sign up has decreased over Q1 and Q2. Staff have identified area's where subscriptions may not have been made and have contacted these residents.</p> <p>Measures in place to monitor number of subscription in Q3.</p>	Continual	On-going
SBDC chargeable garden waste renewals	TASK	<p>In an attempt to increase number of renewals after recent drop 1300 properties were written to who were previous subscribers but had not renewed. Aim to get them to return to the service. Initial signs look promising.</p>	October	In Progress
Recycling centres	OUTCOME	<p>As per above re Chiltern facilities. The targeted engagement to educate local residents and businesses is on-going in Little Chalfont, Great Missenden and Prestwood areas. Evidence is being gathered to help support a recommendation to Cabinet in early December 2019</p>	December	In progress

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Budget – 2018/19 Qtr 3							
CDC/WDC	Joint Budget	Estimated Outturn	CDC Budget	Final Outturn (Estm.)	WDC Budget	Estimated out turn	Comment
Contracted Costs	£8,753,225	£8,953,225	£3,343,385	£3,343,385	£5,609,840	£5,609,840	Contract costs slightly overspent as Serco invoice for property growth.
* Joint Client Expenditure	£983,030	£983,030	£327,518	£327,518	£382,786	£382,786	
Joint Client Income	-£2,151,700	-£2,151,700	£1,175,142	£1,175,142	-£976,558	-£976,558	Contract uplift (indexation) being agreed in October 2019 as per contract terms.
Balance	£7,584,555	£7,784,555	£4,846,045	£4,846,045	£5,016,068	£5,016,068	Un-foreseen spend on overtime and agency this FY
Budget – 2018/19 Qtr 3							
SBDC	Budget	Final Outturn (Estimated)					
Contracted costs	£2,956,000	£2,956,000					
Joint Client Expenditure*	£272,726	£272,726					
Additional budgeted expenditure	£93,520	£93,520					
Income	-£929,480	-£929,480					
Balance	£2,392,766	£2,392,766					

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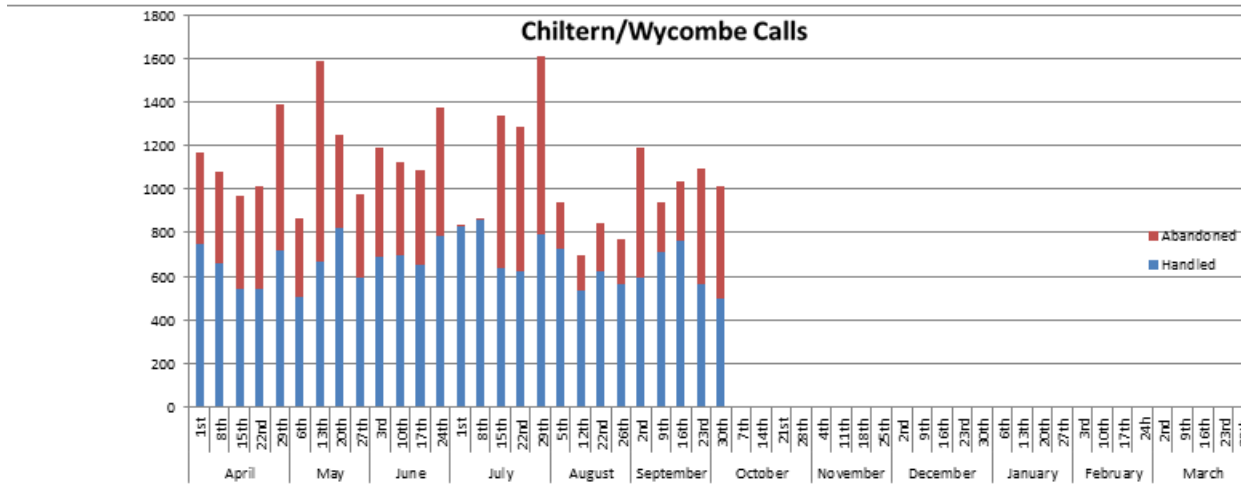
Headline performance figures								
	2017/18 performance	2018/19 target	Apr 2019	May 2019	Jun 2019	Jul 2019	Aug 2019	Sept 2019
Recycling rate								
Joint waste contract	52.6%	53.00%	53.82%	56.47%	54.89%	50.30%.....	52.31%	Awaiting BCC data
						Figures yet to be validated by Waste Data Flow. CDC/WDC figures are per month.		
SBDC	53.41	53.00%	54.03%	55.78%	56.73%	56.06%	56.25%	Awaiting BCC data
						Figures yet to be validated by Waste Data Flow. SBDC Figures are cumulative		
Missed collections by containers		Monthly performance aspiration						
Joint waste contract		1650	752	918	979	1211	792	860
						Qtr 1 misses = 2,649. Monthly average = 883 Qtr 2 misses = 2,863. Monthly average = 954		
SBDC		<=100	97 (> 0.6%)	94 (> 0.6%)	94 (> 0.6%)	69 (>0.4%)	83 (>0.5%)	87 (>.5%)
						Qtr 1 misses = 285 Monthly average = 95 Qtr 2 misses = 239 Monthly average = 80		
Missed assisted collections by containers		Monthly performance aspiration						
Joint waste contract		170	222	266	273	139	69	81
						Qtr 1 misses = 761. Monthly average = 254 Qtr 2 misses = 289. Monthly average = 96		

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SBDC	<=30	25	24	26	24	29	12
Qtr 1 misses = 75 Monthly average = 25 Qtr 2 misses = 65 Monthly average = 22							

Customer Contact Statistics

Waste calls	Apr	May	June	Jul	Aug	Sept		
No of calls offered	6925	5665	5924	7668	4506	5583		
No of calls handled	4052	3177	3531	4712	3457	4136		
% Calls abandoned	41.49	43.92	40.40	38.55	23.28	25.92		
% Dealt with at first point of contact	58.51	56.08	59.60	61.45	76.72	74.08		

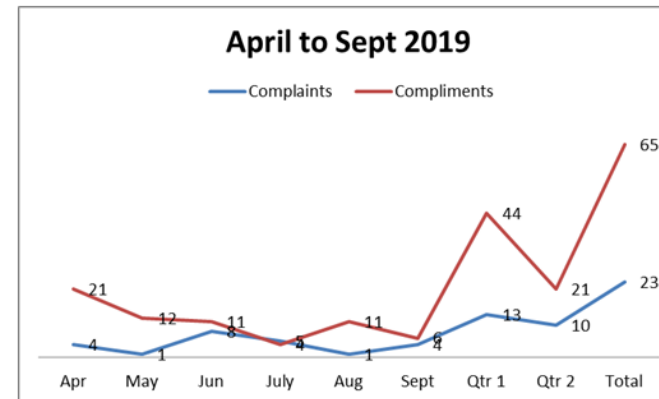


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Formal Complaints & Compliments – Apr to Sep 2019

Complaints	Apr	May	Jun	July	Aug	Sept	Qtr 1	Qtr 2	Total
CDC	0	0	3	0	0	0	3	0	3
WDC	4	1	2	5	0	3	7	8	15
SBDC	0	0	3	0	1	1	3	2	5
Total	4	1	8	5	1	4	13	10	23

Compliments	Apr	May	Jun	July	Aug	Sept	Qtr 1	Qtr 2	Total
CDC	11	4	6	3	4	1	21	8	29
WDC	9	7	3	1	5	2	19	8	27
SBDC	1	1	2	0	2	3	4	5	9
Total	21	12	11	4	11	6	44	21	65



Category of complaint - Apr to Sep 19/20

Missed collections	7
Assisted missed collections	2
Bulk Bin Store Non collection	2
Miscellaneous	2
Blocked Access	10
Total	23

Complaints

- Few roads have faced collection issues due to blocked access. Collection Service has had a setback due to the cars parked on either side of the road. In such cases, supervisors will investigate and find alternate collection arrangements.
- Assisted Collection were missed due to crews not aware of collection points.
- South Bucks residents had issues with the food waste collection. New crews were not familiar with the rounds, crews have been updated and there has been a major improvement in the collection service.

Compliments

- Big appreciations regarding the litter pick articles and assistance with litter pick events
- Appreciations for the good service provided for removing the bulky special items
- Friendly and helpful crews
- Prompt investigation process and sending back crews for missed collections
- Very attentive and efficient waste team

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Contractor Health & Safety Stats

6. Accident Reports – Serco 18/19					
	*Q1	Q2	Q3	Q4	Comments
Total number of accidents	10	3			<p>*Q1 represents data available for May and June only.</p> <p>Near Miss reporting to be a focus in the coming months. Client team to explore ways of improving reporting mechanisms, preferably through the CMS.</p> <p>The RIDDOR case relates to a slip incident in June. As of October the employee had not returned to work.</p> <p>3rd Party damage cases have positively reduced from Q1.</p>
Near Misses reported	40	46			
*RIDDOR	1	0			
3 rd party damage	6	3			
Accident Report- Biffa 2018/19					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	0	0			<p>2 x separate incidents relating damage to 3rd party parked car.</p>
Near Misses reported	9	7			
*RIDDOR	0	0			
3 rd party damage	0	2			

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

Risk register is attached as Appendix 1