

## Joint Waste Services – Programme Highlight Report

<b>Meeting</b>	<b>Joint Waste Collection Committee</b>	<b>Location</b>	<b>Chiltern District Council</b>
<b>Date/Time</b>	<b>15<sup>th</sup> August 2017</b>	<b>Period Covered</b>	<b>January to March 2017</b>

### Headline service statistics – CDC/WDC & SBDC – at 12/06/17

Detail	CDC	WDC	Total Joint Waste Service	SBDC	Overall Totals
<b>Total number of properties</b>	39,422	72,102	111,524	28,694	139,887
<b>Population</b>	93,980	174,878	268,858	65,512	334,370
<b>Nos of assisted collections</b>	1225 (3.1%)	1476 (2.05%)	2701 (2.42%)	903 (3.14%)	3,604 (2.57%)
<b>No of clinical collections (including sharps)</b>	415	640	1,055	47	1,102
<b>No of bulk bin properties</b>	2692 (6.8%)	10312 (14.3%)	13,004 (11.6%)	2972 (10.3%)	15,976
<b>No of chargeable garden waste subscriptions</b>	15,487	29*	15,507	7,654	23,161

\* Nos of WDC residents subscribed to a second green bin

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Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
Completion of recycling site review – CDC/WDC	MILESTONE	Following review of remaining sites and consultation process, removal of recommended sites and consolidation of remaining sites to be completed	September 2017	On target
Further work to harmonise policies & processes	TASK	Harmonise policies & processes where possible, consolidating initial progress made with three way team, eg Planning guidance, admin processes, contract monitoring approach and data processes	October 2017	Ongoing
Preparation of collection calendars	TASK	Work to commence to produce waste collection calendars for CDC/WDC and SBDC, and to organise delivery for October/November	October 2017	On target
Health & Safety training	TASK	Service specific H&S training pack to be developed and delivered to the waste team –safe systems of work being corporately developed. Risk assessment training has taken place.	November 2017	On target
Team Building	TASK	Further team building to consolidate three way team and embed new values and behaviours – four C's, committed, collaborative, challenging & courteous..	November 2017	On target
Bin charging policy, social housing – CDC/WDC	TASK	Change in bin charging policy for tenants of social housing to be communicated with social landlords and processes put in place	December 2017	On target
DCLG funded project	OUTCOME	Fighting food waste project commences – promotional package to be delivered to all residents in the early autumn	Ongoing	On target
IT projects	OUTCOME	Initiate projects to deliver chargeable garden waste module, bin app and mobile working platform – mobile working platform is making progress but other dependencies are affecting delivery timescale for bin app and garden waste module	2018	Ongoing
Contract Options Review	TASK	Commence work to review contract options for 2020/2021 – development of project initiation document in progress. Joint procurement of assistance to take place.	March 2018	On target
Engagement with residents in flats	OUTCOME	Commence work to engage with residents in flats to improve material quality, promote collections and provide support	March 2018	On target

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Budget – Current Year (not including authority recharges)							
CDC/WDC	Joint Budget	Final Outturn (Estimated)	CDC Budget	Final Outturn (Estm.)	WDC Budget	Final Outturn (Esmt.)	Comment
Contracted Costs	£8,247,255	£8,247,255	£3,094,857	£3,094,857	£5,152,398	£5,152,398	*An element of the joint client expenditure is based on the salary costs for the three way team which are shared on a three way split based on property numbers and include basic pay, National Insurance and pension contributions
* Joint Client Expenditure	£977,660	£977,660	£341,925	£341,925	£389,324	£389,324	
Joint Client Income	-£1,979,700	-£1,979,700	- £995,842	- £995,842	- £983,858	- £983,858	
Balance	£7,245,215	£7,245,215	£2,440,940	£2,440,940	£4,557,864	£4,557,864	
Budget – Current Year (not including authority recharges)							
SBDC	Budget	Final Outturn (Estimated)	*An element of the joint client expenditure is based on the salary costs for the three way team which are shared on a three way split based on property numbers and include basic pay, National Insurance and pension contributions				
Contracted costs	2,689,600	2,689,600					
Joint Client Expenditure*	246,412	246,412					
Additional budgeted expenditure	£88,230	£88,230					
Income	-£873,480	-£873,480					
Balance	£2,150,762	£2,150,762					

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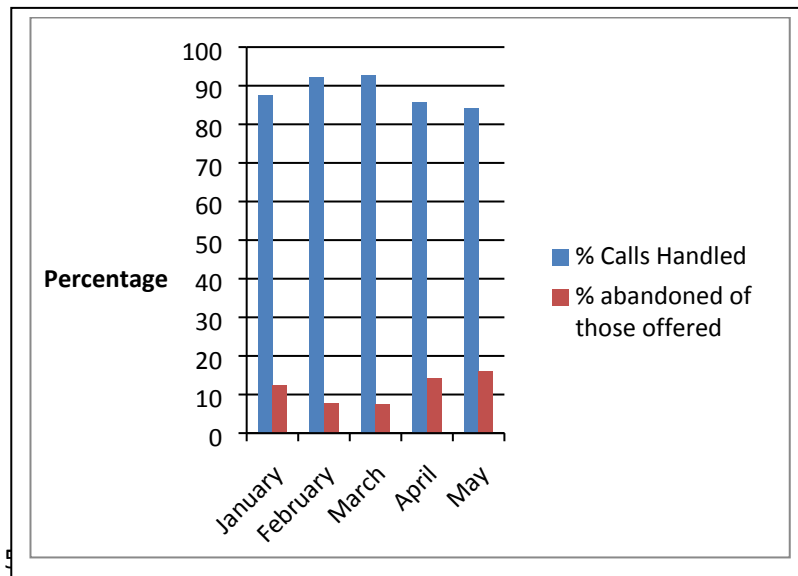
Headline performance figures						
Recycling rate	2016/17 performance	2017/18 target	Jan 2017	Feb 2017	March 2017	Comments
Joint waste contract	51.33%	53%	47.98%	45.45%	48.21% provisional	March figures are still to be validated by Waste Data Flow. CDC/WDC's monthly figures are based on that month alone. Provisional year end figure is 51.84%.
SBDC	52.44%	55%	52.97%	52.60%	52.44% provisional	March figures are still to be validated by Waste Data Flow. SBDC's recycling rate is calculated month by month on a cumulative basis.
<b>Missed collections</b>		<b>Monthly performance aspiration</b>				
Joint waste contract	21,990 annual total	1200	1741 (0.17%)	1117 (0.10%)	1504 (0.14%)	In March there were IT issues when Street Smart stopped integrating with Contender for approx. 8 weeks. These figures include missed assisted collections.
SBDC	943 annual total	100	89 (0.05%)	119 (0.07%)	99 (0.06%)	Good performance continues
<b>Missed assisted collections</b>		<b>Monthly performance aspiration</b>				
Joint waste contract	2,975 annual total	35	195	169	331	Higher than average missed C/Rs in March- working with Serco on action plan to improve performance
SBDC	155 annual total	Included in overall target	13	13	9	Good performance continues

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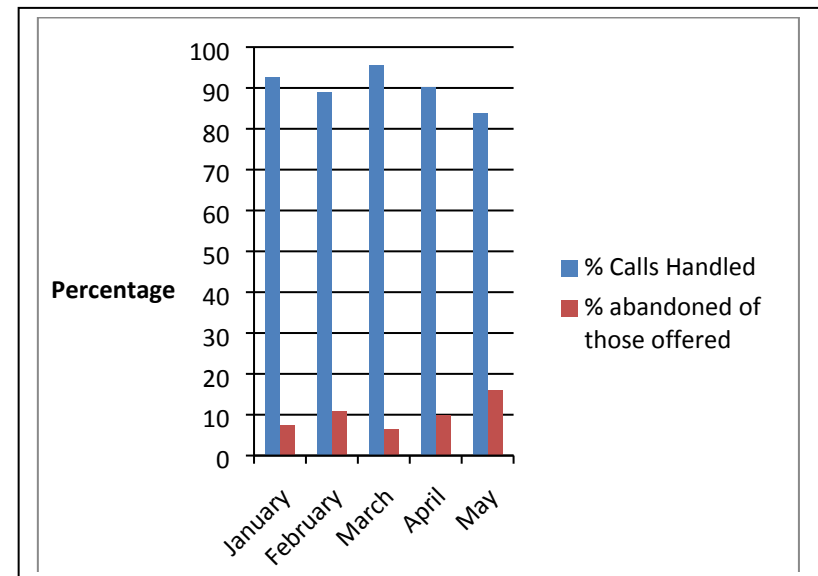
### Customer Contact Stats

Joint Waste	Jan	Feb	Mar	Total	April	May	June	Total	Comments
No of calls offered	4,010	3,121	3,945	11,076	3,469	4,168		7,637	% calls handled declined slightly during April and May- coincided with temporary loss of integration of Street Smart with Contender
No of calls handled	3,508	2,877	3,652	10,037	2,972	3,506		6,478	
% Calls Handled	87	92	93	<b>91%</b>	86	84		<b>85%</b>	
abandoned calls	499	243	293	1035	495	662		1157	
% abandoned of those offered	12.44	7.79	7.43	<b>9.34%</b>	14.27	15.88		<b>15.15%</b>	
<b>SBDC</b>									
No of calls offered	284	1,185	1,319	2,788	1,050	1,128		2,178	SBDC call handling got off to a good start in January and additional resources were brought in to deal with the chargeable garden waste renewals in Feb/March
No of calls handled	263	1,055	1,262	2,580	947	947		1,894	
% Calls Handled	93	89	96	<b>93%</b>	90	84		<b>87%</b>	
abandoned calls	21	129	87	237	103	180		283	
% abandoned of those offered	7.39	10.89	6.60	<b>8.50%</b>	9.81	15.96		<b>12.99%</b>	

### Joint Waste Service



### SBDC

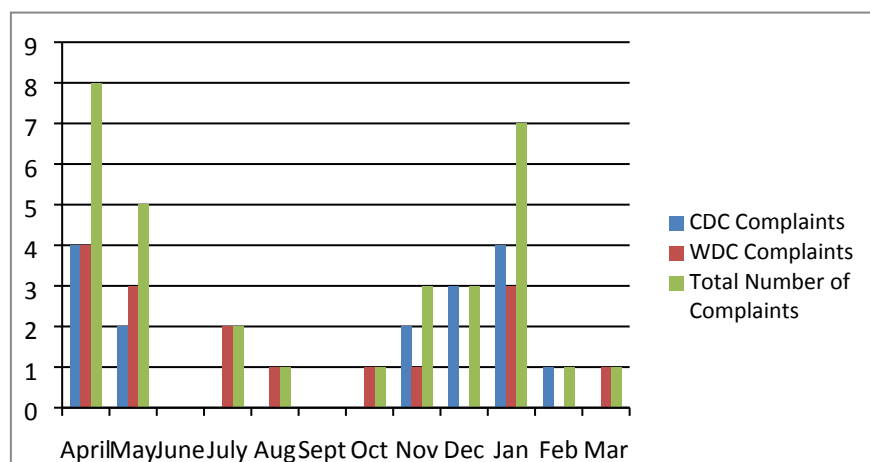


## Joint Waste Services – Programme Highlight Report

### Formal Complaints

Joint Waste Contract - Formal Complaints by Month by Area - 2016/17

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
CDC Complaints	4	2	0	0	0	0	0	2	3	4	1	0	6	0	5	5	16
WDC Complaints	4	3	0	2	1	0	1	1	0	3	0	1	7	3	2	4	16
Total Number of Complaints	8	5	0	2	1	0	1	3	3	7	1	1	13	3	7	9	32



Numbers of SBDC formal complaints were not previously formally recorded within the service as above, but from April 2017, the Waste Team will process and record SBDC formal complaints in the same way and statistics will be reported to JWCC.

#### FOI requests – 2016/17

Joint waste service – 48 handled

6 SBDC – 15 handled from 21/11/16 to 31/03/17

#### Formal Complaints by Month by Area - 2016/17

	No:	%
Missed Collections	13	39.4
Missed collections - C&R property	6	18.2
Containers not replaced	5	15.2
Containers not replaced - C&R property	1	3.03
Waste left on road by crews	1	3.03
Litter	2	6.06
Recycling site	1	3.03
Missed collection - No response from WT	1	3.03
Damaged Container	2	6.06
Insurance	1	3.03
Total*	33	100
Total justified		100%
Total unjustified		0%

\* These figures represent the type of complaint and totals vary as some complaints may be about more than one issue

## Joint Waste Services – Programme Highlight Report

### Contractor Health & Safety Stats

6. Accident Reports - Serco 16/17					
	Q1	Q2	Q3	Q4	Comments
HSE reportable Incidents	1	0	1	0	H&S stats are provided regularly at monthly contract meetings and are the first item on the agenda. Near miss reporting has improved (which is good) and in direct relation to this, the number of reported accidents is decreasing.
Reported Accidents	13	14	9	10	
Reported Near Misses	27	15	49	60	Officers have received combined training with Serco on safe cleansing of highways and have received certificates for Chapter 8 Road Craft, preparing officers and Serco staff for marshalling duties and the venue for temporary traffic management.
Days lost due to Accidents	4	4	2	1	
6. Accident Reports (From Biffa) 16/17					
	Q1	Q2	Q3	Q4	Comments
HSE reportable Incidents	0	0	0	0	Biffa have been requested to continue to provide regular H&S stats at monthly contract meetings.
Reported Accidents	1	0	0	1	
Reported Near Misses	2	0	2	3	Officers have received combined training with Serco on safe cleansing of highways and have received certificates for Chapter 8 Road Craft, preparing officers and Serco staff for marshalling duties and the venue for temporary traffic management.
Days lost due to Accidents	0	0	0	0	

Risk register is attached as  
Appendix 1

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