



Chiltern, South Bucks & Wycombe Joint Waste Collection Committee

Monday, 22 January 2018 at 11.00 am

**Committee Room 1, Wycombe District Council, Queen Victoria Road,
High Wycombe, HP11 1BB**

A G E N D A

Item

1. Evacuation Procedures
2. Minutes (*Pages 3 - 6*)

To agree the Minutes of the meeting held on 15 August 2017.
3. Apologies for Absence
4. Declarations of Interest
5. Waste & Recycling Communications Update (*Pages 7 - 20*)
6. Waste Service Highlight Report (*Pages 21 - 28*)

Appendix 1: Budget Setting (Pages 29 - 32)

Appendix 2: Risk Register (Pages 33 - 36)
7. 360 Degree Camera Trial Update (*Pages 37 - 54*)
8. Exclusion of the Public

To resolve that under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following item(s) of business on the grounds that they involve the likely disclosure of exempt information as defined in Part I of Schedule 12A of the Act.

9. Private Reports

Paragraph 3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information)

10. Health and Safety Audit Report 2017/18 (Pages 55 - 84)

Reasons for restriction: Paragraph(s) 3

11. Contract Options Review (Verbal Report)

Reasons for restriction: Paragraph(s) 3

Note: All reports will be updated orally at the meeting if appropriate and may be supplemented by additional reports at the Chairman's discretion.

Membership: (Chiltern, South Bucks & Wycombe Joint Waste Collection Committee)

Councillors: M Smith (Chairman)
L Sullivan (Vice-Chairman)
J Adey
C M Jones
G Hall

Date of next meeting – Monday, 23 April 2018

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MINUTES of the Meeting of the
**CHILTERN, SOUTH BUCKS & WYCOMBE JOINT WASTE COLLECTION
COMMITTEE**

held on **15 AUGUST 2017**
at **CHILTERN DISTRICT COUNCIL**

PRESENT:

Councillors: M R Smith (Chiltern District Council), C M Jones (Chiltern District Council), J Adey (Wycombe District Council), G Hall (Wycombe District Council) and L Sullivan (South Bucks District Council)

Officers: S Gordon (CDC), C Hughes (WDC), C Marchant (CDC & SBDC), S Markham (CDC) and N Stannett (Wycombe District Council)

69 ELECTION OF CHAIRMAN

It was proposed by Councillor L Sullivan, seconded by Councillor J Adey and **RESOLVED** that Councillor M Smith be elected Chairman of the Joint Waste Collection Committee for 2017/18.

70 APPOINTMENT OF VICE CHAIRMAN

It was proposed by Councillor M Smith, seconded by Councillor J Adey and **RESOLVED** that Councillor L Sullivan be appointed Vice Chairman of the Joint Waste Collection Committee for 2017/18.

71 MINUTES

The Minutes of the meeting held on the 10 April 2017 were agreed by the Committee and signed by the Chairman as a correct record.

72 DECLARATIONS OF INTEREST

There were no declarations of interest.

73 PRESENTATION ON SERVICES AND CONTRACTS

The presentation covered several key areas including the general background to and governance arrangements of the Committee, an overview of the services, as well as challenges and key statistics relating to the service. It was heard that the Joint Waste Collection Committee formed in December 2012 following Chiltern and Wycombe District Council's procurement of a shared waste and cleansing contract, forming the joint waste team. The South Bucks District Council (SBDC) contract with Biffa commenced in 2007 and was said to end in October 2021. Members were informed that, with regards to the two contracts, Members could only vote on matters concerning their respective contract.

In response to a question from Members as to what exactly could be recycled and where, the Committee were informed that Chiltern, Wycombe, and South Bucks residents could recycle household products in the same way. There was the exception of corrugated cardboard for the South Bucks District which, due to the disposal contract arrangements, could not be recycled with paper and white cardboard. It was clarified that brown cardboard was recycled into further corrugated cardboard. Members suggested that information on some household products that cannot be recycled, for instance, shredded paper, should be highlighted to residents.

74 WASTE SERVICE HIGHLIGHT REPORT

The Committee considered a report providing an overview of the joint waste service for the period from January 2017 to March 2017. The report included the budget, key targets, customer contact and health and safety statistics, as well as formal complaints. The risk register was at Appendix 1 which flagged up one risk to Members as high impact and related to a potential increase in contract costs. During the discussion, the following key points were made:

- that there was a need to promote that, historically, certain waste products taken to a recycling centre could in fact be collected on the doorstep; and
- that incentives to retain waste vehicle drivers be reviewed, as well as look at the potential extension of the Local Authorities' key worker eligibility criteria to include waste vehicle drivers.

It was noted that the customer contact statistics were similar for both services.

With regards to the Contractor Health & Safety Statistics, Members noted that Serco's numbers of near miss reports had increased and that the number of accidents had decreased.

The Head of Environment informed the Committee that the format of the Waste Service Highlight Report would be amended to include further information that would give Members an insight into the whole customer journey; this information

would include for instance, the numbers of web hits and online forms completed by customers.

RESOLVED:

That the report be noted.

75 LITTER STRATEGY

Members were informed that on 10 April 2017 the government released the Litter Strategy for England and were asked to welcome the proposed approach set out in the strategy. The Committee were advised that the strategy was a call for action and would assist in meeting the Councils objectives of working towards clean, safe and healthy cohesive communities.

Members enquired as to how waste collectors recognised that collected waste had been placed into the correct bags, and it was suggested that clear bags could be piloted in an area of the South Bucks District and publicised to promote good waste and recycling practices. Members advised that the Town & Parishes hold litter clean up days and that it would be useful to have a record of these clean-up sessions so that resources can be coordinated efficiently. By way of example, the District Councils could organise litter clean-up sessions when the Town & Parishes are unable to carry out the sessions and vice versa to avoid duplicating work.

With regards to the 'Next Steps' detailed in the report, it was noted that Members could take their ideas for implementation of the Litter Strategy forward before the government release further guidance on how implement the strategy.

RESOLVED:

(1) that the Litter Strategy be noted and the proposals in the consultation document be broadly welcomed; and

(2) that a further detailed report on options for implementing some of the recommendations within the strategy be brought to a future meeting of the Joint Waste Collection Committee.

76 FIGHTING FOOD WASTE PROJECT

The Committee received a report updating Members on the Council's approach to the county wide Fighting Food Waste Project that will be delivered by the Waste Partnership for Buckinghamshire. Members were informed that any plastic bags could now be used by residents to rid food waste (except for bin bags and bags for life),

which could potentially help to promote use of the food waste bin. Residents would receive a leaflet, sticker and plastic caddy liners in autumn, and it was noted that the County Council's Communications Team would help produce the literature sent to residents.

RESOLVED:

That the report be noted.

77 EXCLUSION OF THE PUBLIC

RESOLVED –

That under section 100 (A) (4) of the Local Government Act 1972 (as amended) the public be excluded from the meeting for the following item(s) of business on the grounds that they involved the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act.

Paragraph 3 – Information relating to the financial or business affairs of any particular person (including the authority holding that information)

78 CONTRACT UPDATE

The Committee were informed of a project to review the contract options for the three authorities going forward. It was noted that the final decision on contracts would be presented to the Cabinets of the constituent councils.

RESOLVED:

That the report and project to review the contract options be noted.

The meeting terminated at 11.40 am



Waste & Recycling Communications

Who are we?

Callum Lynam –
Waste Projects
Officer

Beth Kheng –
Waste Projects
Officer



General communications

A Recycling Guide and Calendar 2017 - 2018

Mixed recycling
 materials recycling week

Waste kitchen tins, tins & tins
 Tea, rice, cereals & fruit
 Glass bottles & jars
 Milk, juice & soup cartons
 Shampoo, body wash & surf/wash bottles

What you can't put in your recycling bin will keep like a volcano and can be very hot. So please use our website.

What you can't put in:
 • Dirty or soiled paper
 • Dirty plastic packaging
 • Dirty metal cans or tins
 • Glass or broken glass
 • Garden waste

What you can put in:
 • Household rubbish or tins
 • Polystyrene
 • Pet food tins
 • Electrical items
 • Garden waste
 • Household tins

www.chiltern.gov.uk/news | www.chiltern.gov.uk/news-and-recycling

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Chiltern Council @ChilternCouncil - Sep 26
 General waste bin? Nooo - this stale slice is shocked it's not being recycled
 #foodwaste #brownfoodbin #recycleweek

What goes in my paper and cardboard recycling container

YES please place these items in your paper and cardboard recycling container

NO DO NOT place these items in your paper and cardboard recycling container

Mixed Recycling

What goes in my mixed recycling bin?

YES please place these items in your mixed recycling bin

NO do not place these items in your mixed recycling bin

Joint waste service
 Chiltern Council
 01494 586550



Agenda Item 5

Great British Spring Clean




150+ litter pickers loaned
250+ volunteers
A lot of rubbish!

Website improvements

- Mobile friendly pages
- Streamlined content
- Waste Wizard'
- Improved reporting functionality

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WHAT GOES IN MY BINS? - HOUSEHOLDS



Waste Wizard Need help? Share

Want to know which bin to put something in or where to take it?
Search for an item and we'll tell you how to recycle, compost or dispose of it.

- Wrapping paper (foil)
- Wrapping paper (paper only)
- Bubble wrap
- Plastic film
- Sandwich packaging (card)
- Cigarettes, cigarette butts, cigars and ashes
- Aluminium foil
- Aluminium foil tray

5AA.

[Terms of Service](#)

Powered by **ReCollect**

REPORT AN ABANDONED VEHICLE

DOES THE VEHICLE HAVE A KNOWN OWNER?

If the vehicle has a known owner, it is not classified as abandoned. Vehicles obstructing the public highway or a hazard to road users should be reported to the police on the non-emergency number 101
PLEASE CHOOSE *

- No
 Yes

BACK

NEXT

LOCATION OF LITTER / OVERFLOWING BIN

Enter an address or postcode in the search bar, or double click on the map to drop a pin in the location. You can move the pin around once it is on the map to fine tune the position.

Please use the map to pinpoint where the litter or overflowing bin is located *

51.6754218, 0.6033645

HIDE MAP



Enter address or postcode

SEARCH

RESET

CLEAR LOCATION

Please provide any other relevant details e.g. the amount & type of litter *

Agenda Item 5

Fresher's Fayre



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- 144+ engagements
- Excellent overall knowledge – 81% correct answers
- Confusion over plastic coat hangers and aerosol cans



Education

Visits to schools in Marlow,
Beaconsfield and Bourne End

Recycling workshops and litter
picks

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Agenda Item 5

Food recycling

Food recycling has never been easier

You can now use **plastic bags** to line your food waste recycling caddy...



- Acceptance of plastic bags
- 99,633 packs of food waste liners and information
- All householders black bins stickered

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Your **FOOD WASTE** is recycled into **ENERGY** to power our homes



...and food recycling has never been easier

You can now use plastic bags to line your food waste recycling caddy, as well as newspaper or compostable bags.

This autumn, we are distributing food recycling packs to households across Wycombe, Chiltern and South Bucks districts. Each pack contains free caddy liners and information about food waste recycling.

At the same time, stickers are being placed on general rubbish bins as a reminder that food waste can be recycled.

www.recycleforbuckinghamshire.co.uk/food



NO FOOD WASTE
Please use your food recycling caddy

Agenda Item 5

YOUR FOOD WASTE

Food for thought

The best thing we can do with our wasted food is to avoid producing it in the first instance! In fact, the average UK household could save up to £470 a year by reducing the amount of food they throw away. We can shop smarter and manage portions to save money. More information is available at www.lovefoodhatewaste.com



However, some food waste is inevitable. Things like banana skins, tea bags or chicken bones, can all be recycled.

Recycling your food waste generates energy to power our homes and produces fertiliser for farms. Recycling just one caddy load of food waste can generate enough electricity to power a light bulb for more than 24 hours

That's where we can help. We will collect your food waste every week and to make life even easier, read below....

Good News!

We've listened to residents and to make life easier you can now use plastic bags, to line your food caddy. Compostable bags can still be used. You can even use newspaper to wrap your food waste in.

We now accept food waste wrapped in plastic freezer bags, carrier bags, pedal bin liners, or any repurposed bag. Tie the bags up when full and place inside the brown food bin. **Top tip!** Make use of bags around the home – reuse salad, cereal, bread, in fact any bag you would usually throw in the rubbish bin.

This is made possible due to improved processes at the Anaerobic Digestion (AD) facility where



Buckinghamshire's food waste is turned into energy and fertiliser.

So what happens to my food waste?

Your food waste is sent for Anaerobic digestion. This is a natural process where microorganisms break down your food waste and produce Biogas.

Before the microorganisms can get to work, your food waste is prepared for digestion. Bags, liners and paper are mechanically removed. Liquid food waste is added to get the right consistency for digestion.

The food waste is then digested in special, sealed containers without any oxygen. As the microorganisms break down the food waste, they produce a methane rich gas called Biogas

Biogas is collected, stored, and then burned in a combined heat and power engine to produce electricity and heat. This electricity is fed back into the National grid to power our homes.

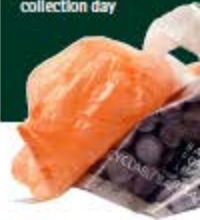
The leftover broken down food waste is called digestate. Digestate is nutrient rich and is used by local farmers as a fertiliser.



TOP TIPS

We've produced handy tips to keep your food recycling clean and easy to do this summer.

- 1 Line your caddy and regularly to keep it clean
- 2 Rinse your caddy in up water, or place in dishwasher
- 3 Line the bottom of your caddy with kitchen newspaper to keep it dry
- 4 Keep your outdoor food caddy locked; push the button forward to lock it
- 5 Present your food bin every week on collection day



FOOD WASTE

Are you throwing away £700 a year?

Your food does its job best when it's on a plate ready to be enjoyed. Reducing unnecessary food waste saves you money and is great for the environment.

What's in it for me?

Well, shockingly, the average family of four throws away £700 worth of food each year. Can you afford to throw away £80 each month? Just think what you could be spending that money on instead.

There are simple ways to reduce what we waste by improving our habits and behaviour. It begins with the choices we make as consumers and getting smarter with the food we would otherwise throw away.

With Christmas approaching, take this opportunity to plan your festive meals and get creative with your leftover food. Who knew you could freeze stilton cheese? You can even freeze bread sauce! For lots more inspiration, hints and tips check out www.lovefoodhatewaste.com



Recycle your food. We collect your food waste every week, so no smells, no messy food lingering in the rubbish bin for two weeks. And no amount is too small.

"Your food isn't rubbish"

Obviously the best place to start is to avoid wasting food. Some food waste though, will be inevitable – stuff like vegetable peelings and tea bags. If you aren't able to home compost this material, we can help.

Food waste is not rubbish. It can be turned into something really useful. Energy and fertiliser! Next time you go to throw your stale bread in the rubbish bin – STOP – put it in your brown bin.

NO FOOD WASTE

Please use your food recycling caddy



Our top tips guide to recycling

Recycle this. Recycle that. So many myths. It's hard to know what's right and wrong.

That's where your new collection calendar comes in. It gives you an easy to use guide to show which materials you can and should be recycling at home. And it's not just about drink packaging we can recycle. We want your clean bottles, toiletry bottles..... empty aerosol cans. The more the better. It's important that the right items end up in the right bin otherwise the materials may be rejected when we send them for recycling. While you can put a lot of items into your blue bin here's some things that don't belong in your blue bin

- ✗ Plastic wrappers including cling film
- ✗ Plastic carrier bags and bin liners
- ✗ Tear off plastic covers
- ✗ Plastic toys and plant pots
- ✗ Coat hangers

For more information visit www.wycombe.gov.uk

Remember me?

We've sent every household an info pack on food waste recycling. It includes introductory rolls of plastic bags that can be used to line your food caddy.

You can also line your caddy with plastic bags, compostable bags and newspaper.

If you don't already have a brown food bin you can request one online at www.wycombe.gov.uk/foodbin



Through the success of the kerbside recycling service there's been less demand for a lot of our local recycling centres. Following a local review, a number of sites have now been closed.

You can still take extra recycling to the following locations:

- ✓ Chorley Road, West Wycombe
- ✓ Morrisons, High Wycombe
- ✓ Asda, Cressex
- ✓ Queensmead Road, Loudwater
- ✓ Beaumont Way, Hazlemere
- ✓ Wiltshire Road, Marlow
- ✓ Riley Road, Marlow
- ✓ Stratton Road, Princes Risborough

Better still, you can put out extra recycling. If your brown bin is full, you can leave out extra recycling in a suitable container (not a carrier bag) and put it out with your blue bin for us to collect. ...and for those presents which come in extra large cardboard packages, we can also collect large cardboard boxes if they have been cut down to a manageable size. Just stack them neatly by your paper box ready for collection.

Caddy orders



Christmas

Christmas in Chesham 24/11/17



LARAC nomination



Practising for next year!



Thank you

Joint Waste Services – Programme Highlight Report

Meeting	Joint Waste Collection Committee	Location	Wycombe District Council
Date/Time	7th December 2017	Period Covered	April to June 2017
Headline service statistics – CDC/WDC & SBDC			

Detail	Joint Waste Service				SBDC				Overall Totals	
	Qtr 4 16/17	Qtr 1 17/18	Difference	% of total	Qtr 4 16/17	Qtr 1 17/18	Difference	% of total	Overall Totals	Comments
Total number of properties	111,524	111,524	-	-	28,694	28,838	+144	-	140,218	Validation process being introduced
Population	268,858	271,413	+2,555	-	65,512	68,512	+3000	-	339,925	-
Nos of assisted collections	2701	2736	+35	2.45%	903	922	+19	3.21%	3,658	Review of customer lists – early 2018
No of clinical collections (including sharps)	1,055	1176	+121	1.05%	47	47	-	0.16%	1,223	Review of customer lists – early 2018
No of bulk bin properties	13,004	13,004	-	11.66%	2,972	5,451	+2479	18.90%	18,455	Validation process being introduced, previous figures may have been incorrect
No of chargeable garden waste subscriptions *	15,516	15,831	+315	40.15% (CDC)	7,654	8546	+892	29.63%	24,377	CDC mass renewal process just taken place, SBDC due in March 2018

*35 second bin subscribers in Wycombe District – not included in figures above

Joint Waste Services – Programme Highlight Report

Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
Completion of recycling site review – CDC/WDC	MILESTONE	Process almost complete – activity at remaining sites will be monitored. (7 – CDC sites, 7/8 WDC sites). Delay caused by temporary loss of trained FEL drivers and need to train new drivers.	September 2017	Amend to December 2017
Preparation of collection calendars	TASK	Annual waste calendars designed, printed and delivered to timescale.	October 2017	Completed
Health & Safety training	TASK	New H&S monitoring process for Contract Monitoring Officers has been introduced - more training is planned.	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	Reschedule for New Year
Contract Options Review	TASK	Eunomia recruited to undertake contract option review. Work has commenced and is progressing to timescale..	March 2018	On target
DCLG funded project	OUTCOME	Fighting food waste project commenced- promotional package delivered to residents. October tonnage of food waste has increased.	Ongoing	On target
IT projects	OUTCOME	Mobile working app introduced for Contract Monitoring Officers to assist with greater flexible working. Progress on other IT solutions delayed pending other dependancies, i.e. IT procurement timescales and Customer Services Customer Experience Strategy	2018	Ongoing
Project plan	OUTCOME	Developing project plan for next 12 months covering wide range of projects & time specific workstreams to be delivered, eg contamination at flats, process mapping, bins on pavements, fixed penalty notices etc	January 2108	On target
SBDC chargeable garden waste renewals	TASK	Next mass renewal period for SBDC due to take place in Feb/March 2018	March 2018	On target

Joint Waste Services – Programme Highlight Report

Budget – Current Year (not including authority recharges) – Appendix 1 – Budget estimates for 2018/19

CDC/WDC	Joint Budget	Final Outturn (Estimated)	CDC Budget	Final Outturn (Estm.)	WDC Budget	Final Outturn (Esmt.)	Comment
Contracted Costs	£8,247,255	£8,308,255	£3,094,857	£3,116,817	£5,152,398	£5,191,438	Additional contract costs due to increase in the number of households relating to previous years. Vacant posts have led to an expected underspend on salaries.
* Joint Client Expenditure	£977,660	£962,219	£341,925	£336,348	£389,324	£383,135	
Joint Client Income	-£1,979,700	-£2,020,000	-£995,842	-£1,057,460	-£983,858	-£962,540	Recycling credits income continues to be below budget, however this is offset by an increase in chargeable garden waste income at Chiltern Council.
Balance	£7,245,215	£7,250,474	£2,440,940	£2,395,705	£4,557,864	£4,612,033	

Budget – Current Year (not including authority recharges) – Appendix 1 – Budget estimates for 2018/19

SBDC	Budget	Final Outturn (Estimated)	
Contracted costs	2,689,600	2,689,600	As above, vacant posts in the team have led to an expected underspend on salaries.
Joint Client Expenditure*	246,412	242,431	
Additional budgeted expenditure	£88,230	£88,230	
Income	-£873,480	-£873,480	
Balance	£2,150,762	£2,146,781	

Joint Waste Services – Programme Highlight Report

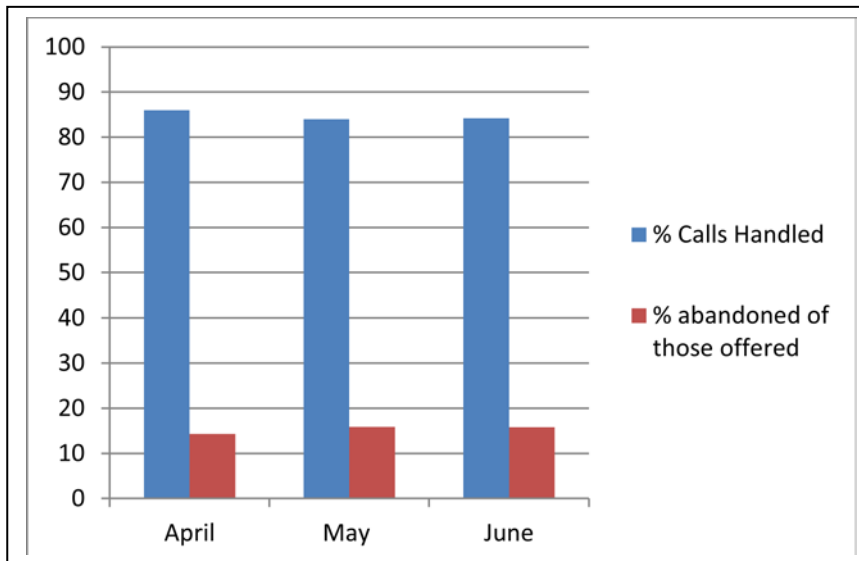
Headline performance figures						
	2016/17 performance	2017/18 target	April 2017	May 2017	June 2017	Comments
Recycling rate						
Joint waste contract	51.88%	53%	52.83%	52.33%	56.54%	Promising figures for June – garden waste tonnage high
SBDC	51.3%	55%	53.39%	53.83%	55.65%	Promising figures for June – garden waste tonnage high
Missed collections		Monthly performance aspiration				
Joint waste contract	21,990 annual total	1200	519 (0.03)	836 (0.06%)	1,823 (0.13%)	June saw high missed collection levels, due to driver shortages which is a national problem. Serco pay review has been completed and introduced
SBDC	1,188 annual total	100	100 (0.06%)	89 (0.05%)	163 (0.10%)	Some staffing issues for Biffa in June – staff turnover/training and holiday season
Missed assisted collections		Monthly performance aspiration				
Joint waste contract	2,975 annual total	35	291	320	466	June saw high missed collection levels, due to driver shortages. Ongoing focus on Serco action plan
SBDC	155 annual total	Included in overall target	25	29	30	Good performance continues

Joint Waste Services – Programme Highlight Report

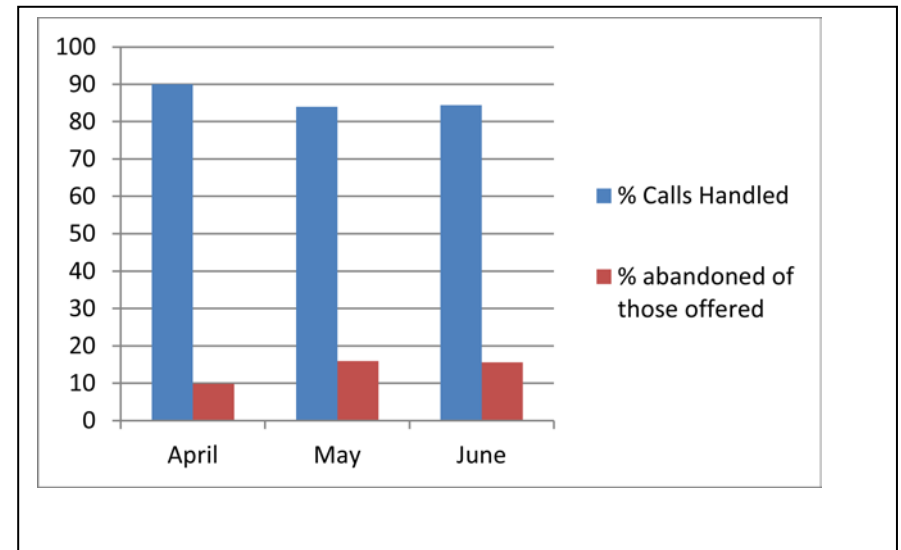
Customer Contact Statistics

Joint Waste	April	May	June	Total	Comments
No of calls offered	3,469	4,168	5,728	13,355	Volumes of calls in June coincided with service issues due to lack of drivers.
No of calls handled	2,972	3,506	4819	11,297	
% Calls Handled	86	84	84.20	84.73% ave	
abandoned calls	495	662	907	2,064	New target introduced by CS - % calls dealt with at first point of contact. Customer Experience Strategy to be introduced.
% abandoned of those offered	14.27	15.88	15.80	15.31% ave	
% calls dealt with at first point of contact	-	-	89.90	89.9%	
SBDC					
No of calls offered	1,050	1,128	1163	3,341	New target introduced by CS - % calls dealt with at first point of contact. Customer Experience Strategy to be introduced.
No of calls handled	947	947	980	2,874	
% Calls Handled	90	84	84.40	86.13% ave	
abandoned calls	103	180	181	464	
% abandoned of those offered	9.81	15.96	15.60	13.79% ave	
% calls dealt with at first point of contact	-	-	88.90	88.9%	

Joint Waste Service



SBDC



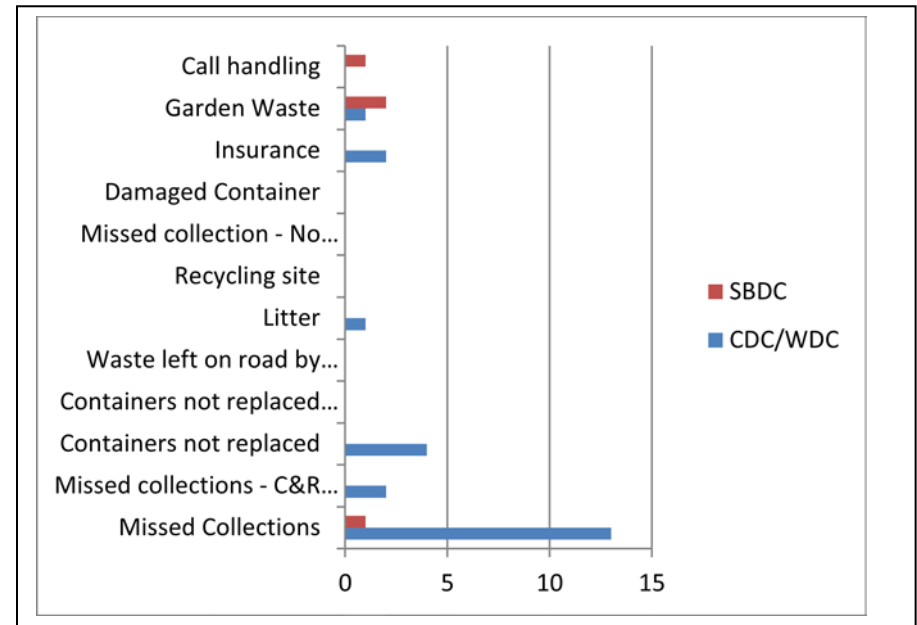
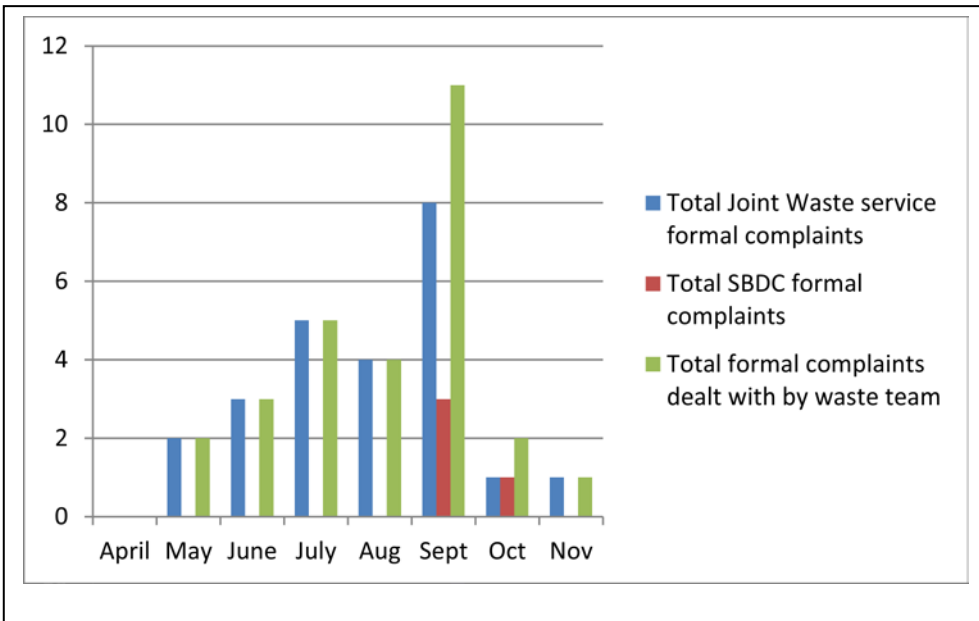
Joint Waste Services – Programme Highlight Report

Formal Complaints

Joint Waste Contract - Formal Complaints by Month by Area – 17/18

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
Total Joint Waste service formal complaints	0	2	3	5	4	8	1	1	0	0	0	0	5	17	2	0	24
Total SBDC formal complaints	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	4
Total formal complaints dealt with by waste team	0	2	3	5	4	11	2	1	0	0	0	0	5	17	2	0	28

Formal complaint volumes and by type



Joint Waste Services – Programme Highlight Report

Contractor Health & Safety Stats

6. Accident Reports – Serco 17/18					
	Q1	Q2	Q3	Q4	Comments
HSE reportable Incidents	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 decreased during quarter 1. 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.
Reported Accidents	10				
Reported Near Misses	20				
Days lost due to Accidents	2				
6. Accident Reports (From Biffa)17/18					
	Q1	Q2	Q3	Q4	Comments
HSE reportable Incidents	0				Biffa have been requested to continue to provide regular H&S stats at monthly contract meetings. In addition to these stats; Q1 Biffa Reported 63 hazards Q2 Biffa Reported 36 hazards Joint crew monitoring have been taking place with Biffa and SBDC.
Reported Accidents	0				
Reported Near Misses	1				
Days lost due to Accidents	0				

Risk register is attached as Appendix 2

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Appendix 1 Joint Waste Service – Budget Setting 2018/19

1. This appendix outlines the proposed 2018/19 budget for the Joint Waste Service and the split between Chiltern and Wycombe and the separate costs for SBDC. It highlights three main areas a) Contracted Costs b) Joint Client Expenditure c) Joint Client Income. It also outlines the proposed fees and charges for 2018/19 highlighting any significant changes. Joint client expenditure relating to staff costs are split on a three way basis, between Chiltern, South Bucks and Wycombe District Council.

2. 2018/19 Waste Budgets – Joint Waste Service (including internal corporate recharges)

The table below outlines the headline figures for the Joint Waste Service budget.

Table 1	Joint Budget	CDC Budget	WDC Budget	SBDC Budget	Comments
Contracted Costs*	£11,203,690	£3,136,225	£5,254,405	£2,813,060	Contracted costs show total contract costs across the three districts
Joint Client Expenditure**	£1,133,710	£359,979	£420,575	£353,156	Only joint client employee expenses are shared 3 way
Joint Client Income	(£2,937,680)	(£1,119,982)	(£925,718)	(£891,980)	Joint budget shows shared income between CDC & WDC. SBDC income is separate
Balance	£9,399,720	£2,376,222	£4,749,267	£2,274,236	

*Total budget is made up of £8,390,630 with Serco and £2,813,060 with Biffa

**Please note this excludes all internal recharges

The waste service budget for 2018/19 has been adjusted to take into account risks relating to recycling credit income and an estimate of increasing property numbers and 1.7% indexation on contract costs for Serco and 2.9% for Biffa.

3. Contracted Costs – Serco (CDC & WDC)

Table 2	Joint Budget	CDC Budget	WDC Budget	Comment
Fixed Fee	£7,690,735	£2,718,555	£4,972,180	Budget including anticipated indexation of 1.7%
Variable Works	£473,200	£295,041	£178,159	
Estimated increase in HH	£160,965	£56,899	£104,066	Increase in HH and estimate based on current trends
Estimated increase in Green Customers (CDC ONLY)	£53,832	£53,832	£0	Additional charge for above expect green waste uptake based on current trends
Bin Cost (CDC ONLY)	£11,898	£11,898	£0	
Balance	£8,390,630	£3,136,225	£5,254,405	

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The waste contract budget for 2018/19 has an estimated 1.7% indexation applied. Indexation is calculated each November based on:

- 55% NJC
- 35% CPI
- 10% DERV (fuel indices)

2018/19 budget will be based on the November 2018 calculation between April 2018 and October 2018, and the November 2019 calculation between November 2019 and March 2019.

Additional costs will also be incurred due to continued property growth across the two districts. Based on current trend it is estimated that this will be £160,965 in 2018/19. In addition to this addition green waste customers in Chiltern will cost an estimated £53,832, which is offset by income to the client budget.

SBDC contract costs are set out in Table 1.

4. Joint Client Expenditure and Income Budget

Table 3 shows the 2018/19 budget for the joint waste client and the respective CDC, WDC and SBDC budgets

Table 3	Joint Budget	CDC Budget	WDC Budget	SBDC Budget	Comment
Expenditure					
Employee Expenses	£805,290	£266,068	£295,219	£244,003	CDC -33.04% WDC – 36.66% SBDC – 30.30%
Premises Related Expenses	£ 12,550	£ 2,157	£ 2,393	£8,000	CDC -47.40% WDC - 52.60% SBDC – separate budget
Transport Related Expenses	£ 29,230	£ 9,658	£10,716	£8,856	CDC -33.04% WDC – 36.66% SBDC – 30.30%
Supplies and Services	£103,430	£23,461	£26,033	£53,936	CDC -33.04% WDC – 36.66% SBDC – 30.30% plus separate budget
Third party Payments	£38,360	£0	£0	£38,360	SBDC only
Advertising / Communications	£69,200	£ 22,836	£ 46,364	£0	CDC -33% WDC - 67%
Customer Service Recharge	£75,650	£35,800	£39,850	£0	Customer Services recharges proposed split
TOTAL	£1,133,710	£359,980	£420,575	£353,155	
Income					
Recycling Credit	(£1,444,000)	(£389,400)	(£710,600)	(£344,000)	CDC - 35.35% WDC - 64.65% SBDC – separate budget
Sale of Paper	(£100,000)	(£0)	(£0)	(£100,000)	SBDC Only
Town & Parishes recharges	(£700)	(£700)	(£0)	(£0)	CDC Only

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Garden Waste	(£962,000)	(£612,000)	(£0)	(£350,000)	CDC and SBDC only
Hire/Sale of Boxes/ Bins etc	(£147,820)	(£35,400)	(£64,600)	(£47,820)	CDC - 35.35% WDC - 64.65% SBDC – separate budget
Bulky Waste Collection	(£135,000)	(£37,170)	(£67,830)	(£30,000)	CDC - 35.35% WDC - 64.65% SBDC – separate budget
Schools Charges	(£148,160)	(£45,312)	(£82,688)	(£20,160)	CDC - 35.35% WDC - 64.65% SBDC – separate budget
TOTAL	(£2,937,680)	(£1,119,982)	(£925,718)	(£891,980)	

The majority of the budget remains unchanged. The key areas of note are:

- 1% increase has been applied to salary related codes
- A reduction in recycling credit of 100,000 across the joint budget (CDC & WDC) due to reductions in the weight of the recycling

5. Fees and Charges

The fees and charges for the three districts can be seen below:

Table 4 – Fees and Charges	2017/18 Charge(s) per unit	2018/19
1. Wheeled Bin and delivery – 140 Litre	£40.00	£40.00
2. Wheeled Bin and delivery – 180 Litre		
3. Wheeled Bin and delivery – 240 Litre		
4. Wheeled Bin and delivery – 360 Litre		
5. Wheeled Bin and delivery - 660L	£225.00	£230.00
6. Wheeled Bin and delivery - 1100L	£250.00	£255.00
7. Recycling box and lid and delivery	£6.00	£6.50
8. Recycling box and lid- Pick up only (CDC reception)	£4.50	£4.80
9. Recycling box lid only - Pick up only (CDC reception)	£1.50	£1.50
10. Reuseable bag and delivery	£5.50	£5.50
11. Reuseable bag - Pick up Only (CDC reception)	£4.50	£4.50
12. Outdoor food caddy and delivery	£5.50	£5.50
13. Outdoor food caddy - Pick up only (CDC reception)	£4.50	£4.50
14. Indoor small 5L food caddy (if stock available) - (CDC reception)	£3.50	£3.50
15. Corn Starch liners (various sizes and numbers) - (CDC reception)	£2.50 to £10.00	No longer sell
16. Bulky waste collection (3 items)	£36.00	£37.00
17. Discounted bulky waste collection - income related benefits	£15.00	£16.00
18. Special empty of contaminated bins – 2 wheeled	£30.00	£31.50
19. Special empty of contaminated bins – 4 wheeled	£75.00	£75.00
20. Litter pickers	£10.74	£11.00
21. CDC Green Waste annual charge 1st subscription (Self service)	£38.00	£39.00
22. CDC Green Waste annual charge 1st subscription (phone or		

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walk up)		
23. CDC Green Waste annual charge 2nd subscription	£70.00	£70.00
24. WDC Green Waste annual charge 2nd collection subscription	£70.00	£70.00
25. Schools and other Schedule 2 - Bin Rental - 140L to 240L	£52.00	£53.00
26. Schools and other Schedule 2 - Bin Rental - 360L	£67.00	£67.50
27. Schools and other Schedule 2 - Bin Rental - 660L	£67.00	£75.00
28. Schools and other Schedule 2 - Bin Rental1100L	£120.00	£122.00
29. Schools and other Schedule 2 - Lift - 140L to 240L	£3.50	£3.70
30. Schools and other Schedule 2 - Lift 360L	£4.00	£4.20
31. Schools and other Schedule 2 - Lift 660L	£4.50	£4.80
32. Schools and other Schedule 2 - Lift 1100L	£4.75	£5.00
33. Schools and other Schedule 2 –one use sacks, pre paid sold per roll	£1.25 per bag (Roll of 52)	No longer sell
34. Removal of abandoned vehicles from private property	£75.00	£80.00

The fees and charges have been reviewed to ensure that those proposed for 2018/19 cover the costs of the service, including charges from the contractors, administration time and customer service time.

Except for areas where the charging policy is different, for example, the school waste charges, fees and charges have been aligned cross the three districts.

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Chiltern and Wycombe Joint Waste Collection Committee

Risk Register Key



Likelihood	F	Green	Yellow	Red	Red	Red
	E	Green	Yellow	Yellow	Red	Red
	D	Green	Green	Yellow	Red	Red
	C	Green	Green	Yellow	Yellow	Red
	B	Green	Green	Yellow	Yellow	Red
	A	Green	Green	Green	Yellow	Yellow
		1	2	3	4	5
		Impact				

Appendix 2
Waste Services Risk Register

#	Category	Risk Title	Risk Description	Suggested Risk Owner	Mitigations	Suggested Risk Rating	Suggested Target Risk rating
1	Communication	Channel Shift	Successful channel shift may result in increased demand for waste admin team in managing the waste team inboxes which could impact on ability to provide timely responses	Sally Gordon	Regularly review customer demand and ensure that waste team is adequately resourced. Ensure web forms are easy to follow and investigate use of bin app.	D 3	B 2
2	Finance	Income fluctuation	Income used to offset collection costs i.e., chargeable garden waste, bulky collections and recycling credits . In current economic climate these can be affected by many factors and fluctuate may affect financial outturn	Sally Gordon	Income levels are monitored monthly and communicated with finance teams/WDC	D 3	B 2
3	Finance	Increased contract costs	Retendering both waste contracts or extension of Serco contract likely to be more expensive than current costs	Chris Marchant/ Caroline Hughes	Option appraisal to identify financial risks and communicate with Members and Finance teams	F 4	D 3
4	Finance	Paper Sort facility	Cost of decommissioning PSF at the end of the first term of the Serco contract on 2020	Chris Marchant	Costs to be assessed in good time and any financial requirements planned	C 4	B 2
5	Infrastructure	Bio-waste infrastructure	Impact of the potential change in bio waste facilities following on from BCC procurement	Sally Gordon	Establish BCC procurement timescales to identify adequate lead in time for change	C 3	B 2
6	Legal & Contract	Contract Failure	Either contractor fails to complete contract term	Chris Marchant/ Caroline Hughes	Regular monthly contract meetings held, regular high level partnership board meetings planned and KOT levels monitored.	C 4	B 4
7	Legal & Contract	Contract Options Appraisal	Delay to the appraisal or inconclusive evidence provided to support recommendation to Members	Chris Marchant/ Caroline Hughes	Regular project board meetings held and project managed	C 4	B 3
8	People	Expectation Management	Managing Cllr, Officer and publics expectations of waste services and what we should deliver, the policies we have in place and how we communicate	Sally Gordon	Annual review of waste policies and communication methods, regular team meetings and information shared with Cabinet Members at JWCC.	C 3	B 2
9	People	Staff Retention	Key staff and knowledge being lost	Sally Gordon	Ensure staff are trained and motivated - regular 121s with team leaders, regular team meetings and team building opportunities. Staff encouraged to take ownership and make decisions	C 3	B 2
10	Quality	Contract Performance	Poor contract performance resulting in reduced satisfaction or increased costs	Sally Gordon	Retain focus on Serco performance by monitoring against improvement plan and at contract meetings	D 3	B 2
11	Quality	Health and safety	Poor health and safety resulting in danger or injury, liability or increased costs	Sally Gordon	High focus on Health & Safety through contract management - waste officers to receive regular refresher training, ensure that route risk assessments and all risk assessments are up to date and dynamic. Waste officers to report near misses.	C 3	B 2
12	Quality	Customer Services Performance	Poor customer service performance resulting in reduced satisfaction or increased costs	Sally Gordon	Regular call handling statistics provided by Customer Services, poor performance identified and solutions sought	C 3	B 2

Scope
Quality
Finance
Time
Finance
Communication
Legal & Contract
Infrastructure
People

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360 degree camera trial

Serco contract

Background

- Serco were asked to trial the use of 4 x 360 degree cameras fitted to a waste collection vehicle
- Cameras were fitted to a refuse collection vehicle in July 2017
- Following slides are stills taken from video footage obtained from those cameras

Incident 1 – Fallen tree

- Collection vehicle knocked down a tree causing a road blockage
- CCTV proved that no damage was caused to parked cars – useful in terms of potential insurance claims
- Base of tree trunk was rotten

Speed (MPH)

002

Page 40

ms

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Open Web Map

GPS g-force

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Camera 1

BEACONS

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 VX13 LJJ F 0 MPH
 C2 09:00:13.23 30/08/17

Camera 2

BEACONS

00047.4398W 5137.6787N
 VX13 LJJ NS 0 MPH
 C3 09:00:13.26 30/08/17

Camera 3

BEACONS

00047.4398W 5137.6787N
 VX13 LJJ OS 0 MPH
 C4 09:00:13.26 30/08/17

Camera 4

400 Meters

Map

General all camera view including map of where vehicle is

Playback Controls

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30 Aug 2017 09:00:13

30 Aug 17 09:00 09:01 09:02 09:03 09:04 09:05 09:06 09:07 09:08 09:09

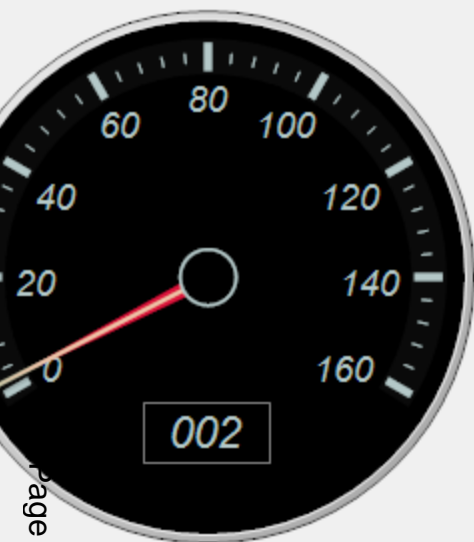
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Lateral Forward Upward Speed

Motion Speed

Agenda Item 7

Speed (MPH)



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Page 41

ms



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[Open Web Map](#)



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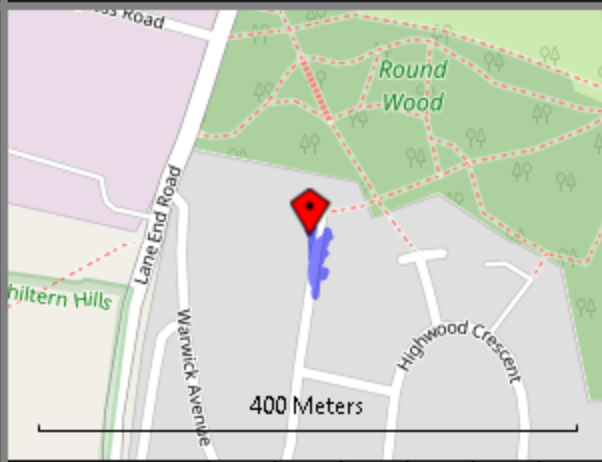
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Camera 3



Camera 4

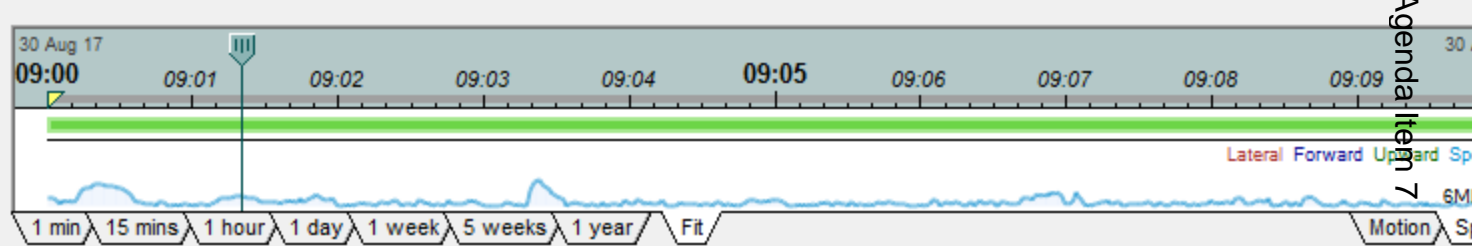


Map

Playback Controls

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30 Aug 2017 09:01:20

Agenda Item 7



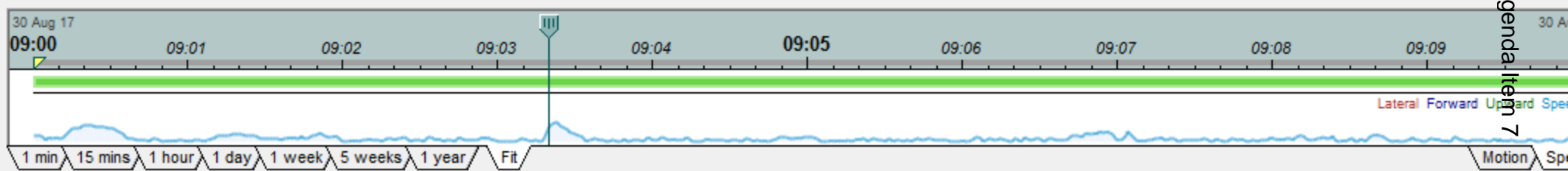
Page 42

Playback Controls

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⏪ ⏴ ⏵ ⏩



Agenda Item 7



Camera mounted on drivers door facing backwards showing the tree about to fall

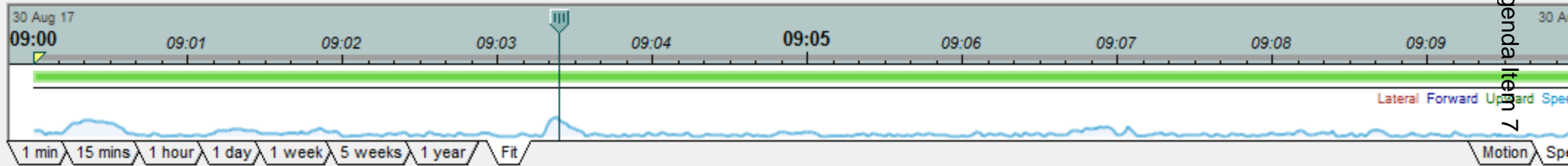
Page 43

Playback Controls

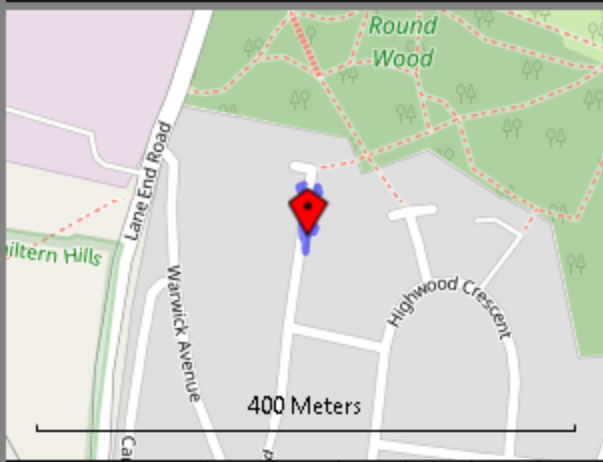
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Agenda Item 7



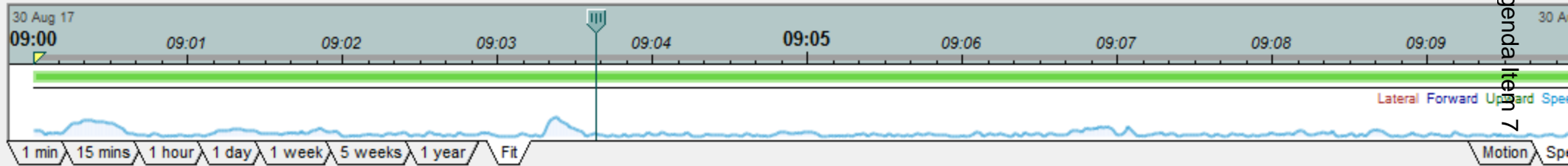
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Playback Controls

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Agenda Item 7



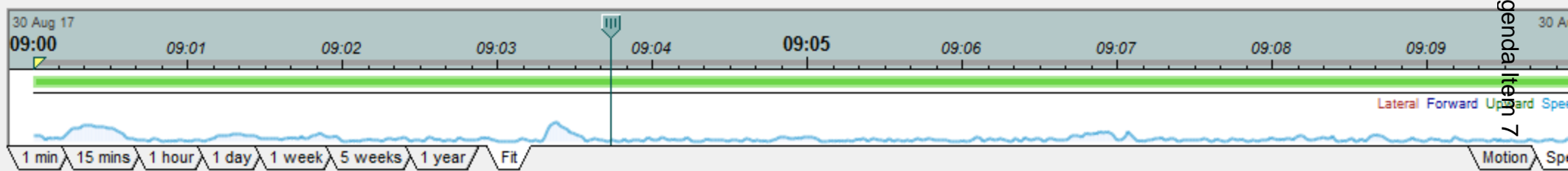
Page 45

Playback Controls

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Agenda Item 7

Reverse assistant



Camera 1



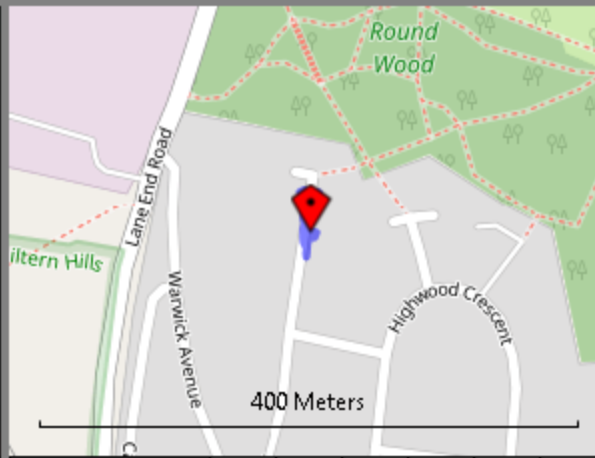
Camera 2



Camera 3



Camera 4



Map

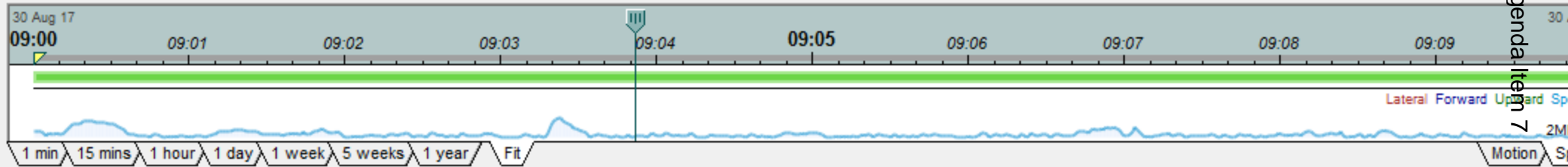
Page 46

Playback Controls

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⏪ ⏴ ⏵ ⏩



Agenda Item 7



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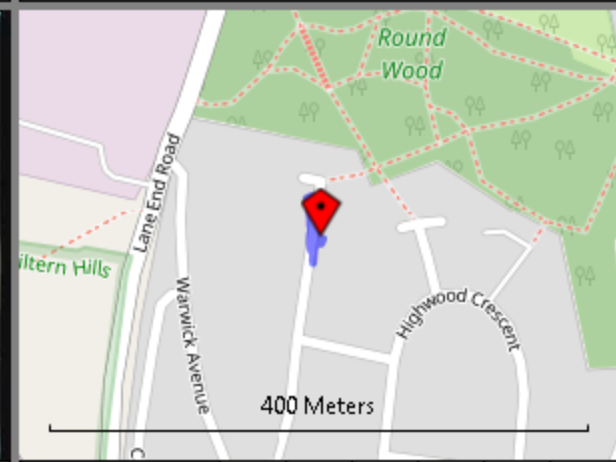
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Camera 3



Camera 4



Map

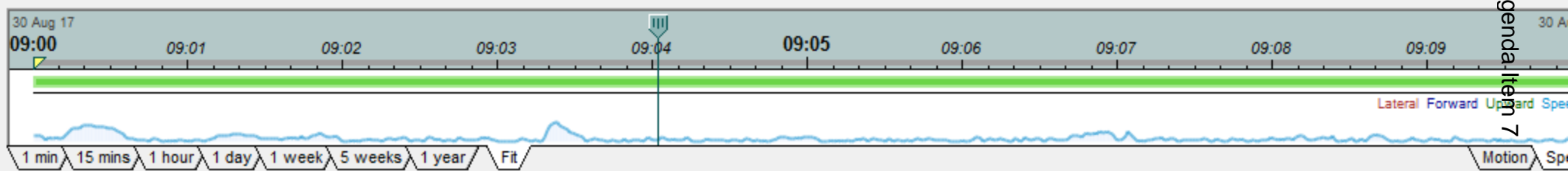
Page 47

Playback Controls

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30 Aug 2017 09:04:02

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Agenda Item 7

Incident 2 – validating crew activity

- Missed collection reported
- Collection rectified
- Subsequent report of missed miss from that property
- Serco checked the CCTV, on board CCTV map and vehicle tracker
- Serco could validate that collection had been rectified
- Footage showed resident's door number on bin being emptied
- Resident had refilled their bin!

Speed (MPH)

000

Page 49

ms

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 Longitude: W0° 49.35'
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Open Web Map

GPS g-force

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 C1 11:59:54.83 18/10/17

Camera 1

BRAKE

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 VX13 LJJ F 0 MPH
 C2 11:59:54.75 18/10/17

Camera 2

BRAKE

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 C3 11:59:54.82 18/10/17

Camera 3

BRAKE

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 VX13 LJJ OS 0 MPH
 C4 11:59:54.86 18/10/17

Camera 4

Map

General all camera view including map of where vehicle is

Playback Controls

Speed: 1.0x

18 Oct 2017 11:59:54

18 Oct 17

11:50 11:51 11:52 11:53 11:54 11:55 11:56 11:57 11:58 11:59

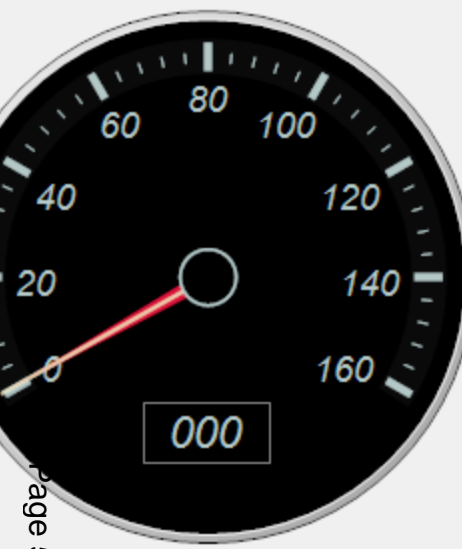
1 min 15 mins 1 hour 1 day 1 week 5 weeks 1 year Fit

Lateral Forward Upward Speed

Motion Speed


Agenda Item 7

Speed (MPH)



Page 50

ms



ails

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Longitude: W0° 49.35'
Bearing: 170.69° (N)
GPS Rate: 1 reading a second

Open Web Map



Resident bin showing number '25'

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VX13 LJJ R 0 MPH
C1 11:59:26.19 18/10/17

Camera 1

Playback Controls

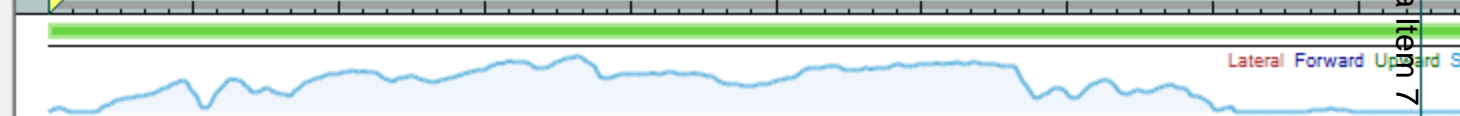
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18 Oct 2017 11:59:26



18 Oct 17

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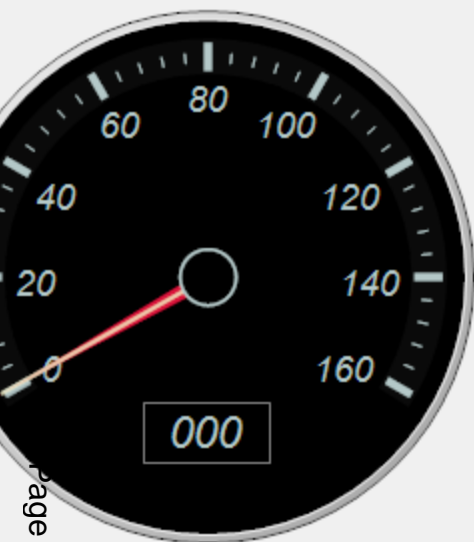
1 min 15 mins 1 hour 1 day 1 week 5 weeks 1 year Fit

Lateral Forward Upward Speed

Motion Speed

Agenda Item 7

Speed (MPH)



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page 51

ms



ails

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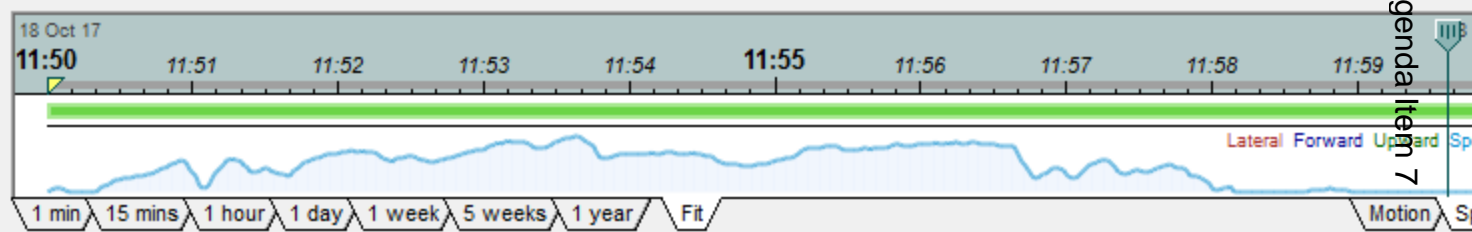
[Open Web Map](#)



Playback Controls

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Speed (MPH)

000

Page 52

ms

ails

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[Open Web Map](#)



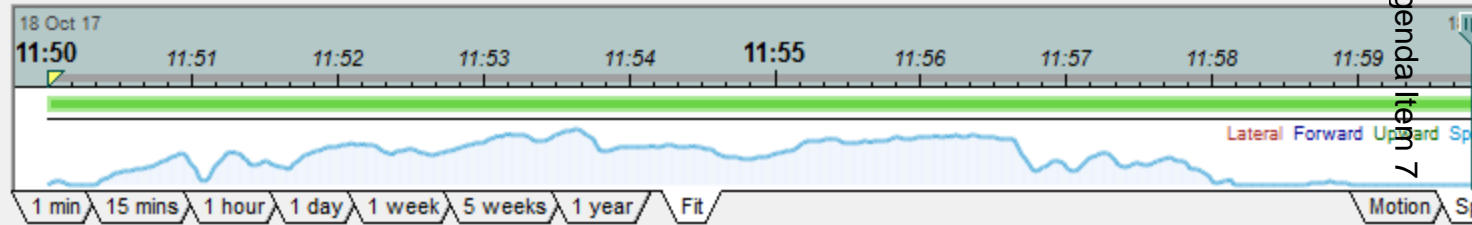
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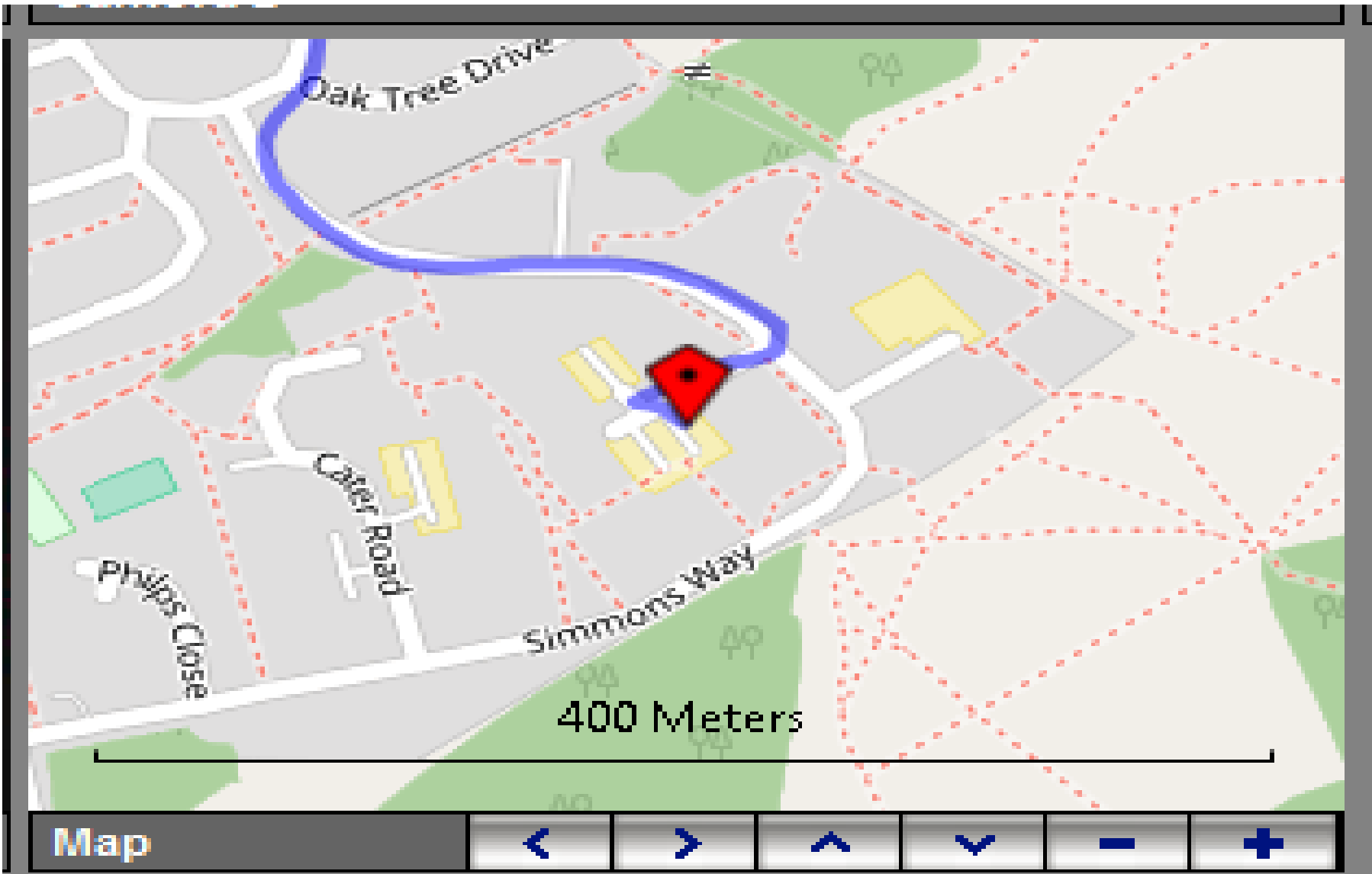
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Playback Controls

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Discussion