

## 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>7<sup>th</sup> December 2017</b>	<b>Period Covered</b>	<b>April to June 2017</b>
<b>Headline service statistics – CDC/WDC &amp; SBDC</b>			

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	140,218	Comments
<b>Total number of properties</b>	111,524	111,524	-	-	28,694	28,838	+144	-	140,218	Validation process being introduced
<b>Population</b>	268,858	271,413	+2,555	-	65,512	68,512	+3000	-	339,925	-
<b>Nos of assisted collections</b>	2701	2736	+35	2.45%	903	922	+19	3.21%	3,658	Review of customer lists – early 2018
<b>No of clinical collections (including sharps)</b>	1,055	1176	+121	1.05%	47	47	-	0.16%	1,223	Review of customer lists – early 2018
<b>No of bulk bin properties</b>	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
<b>No of chargeable garden waste subscriptions *</b>	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	<b>£7,245,215</b>	<b>£7,250,474</b>	£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	<b>£2,150,762</b>	<b>£2,146,781</b>	

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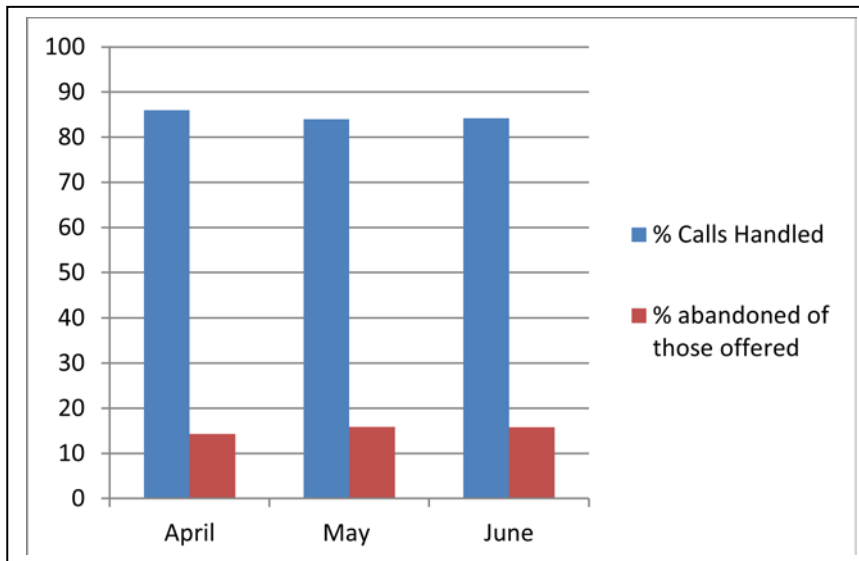
Headline performance figures						
	2016/17 performance	2017/18 target	April 2017	May 2017	June 2017	Comments
<b>Recycling rate</b>						
<b>Joint waste contract</b>	51.88%	53%	52.83%	52.33%	56.54%	Promising figures for June – garden waste tonnage high
<b>SBDC</b>	51.3%	55%	53.39%	53.83%	55.65%	Promising figures for June – garden waste tonnage high
<b>Missed collections</b>		<b>Monthly performance aspiration</b>				
<b>Joint waste contract</b>	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
<b>SBDC</b>	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
<b>Missed assisted collections</b>		<b>Monthly performance aspiration</b>				
<b>Joint waste contract</b>	2,975 annual total	35	291	320	466	June saw high missed collection levels, due to driver shortages. Ongoing focus on Serco action plan
<b>SBDC</b>	155 annual total	Included in overall target	25	29	30	Good performance continues

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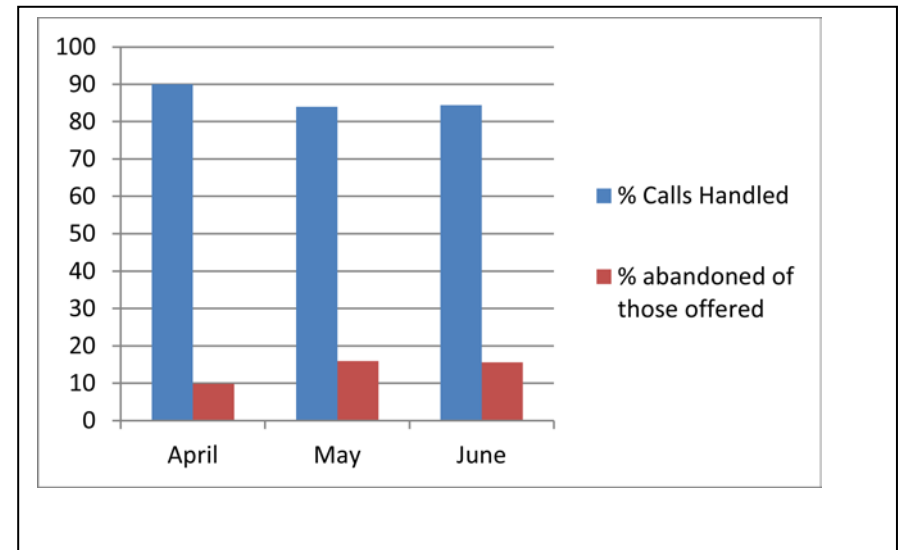
### Customer Contact Statistics

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**



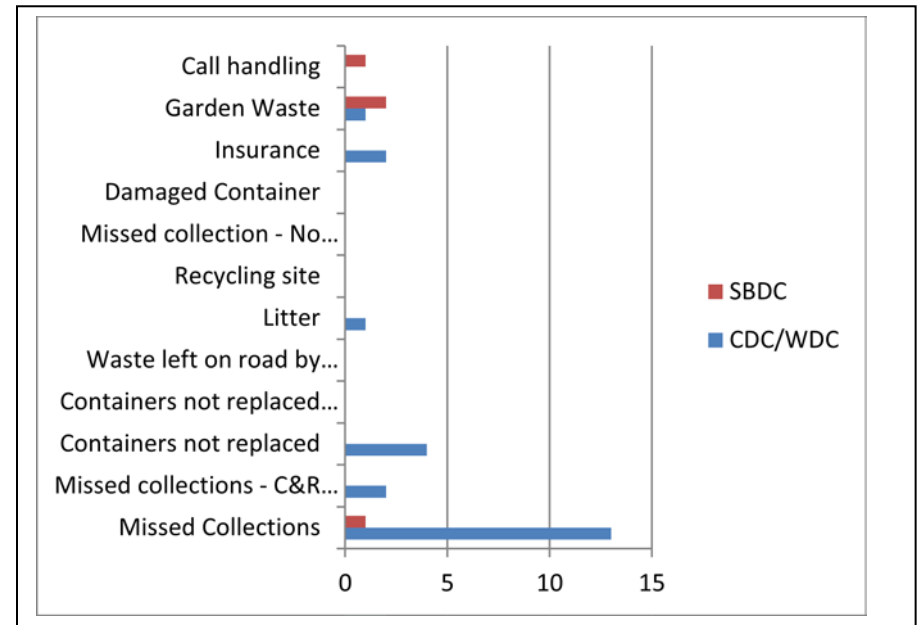
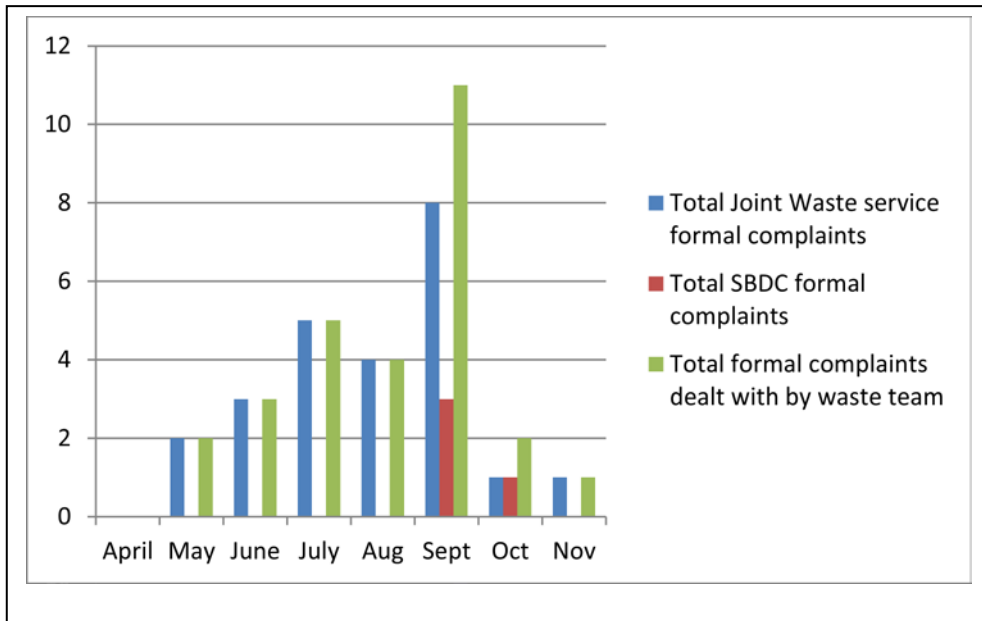
## Joint Waste Services – Programme Highlight Report

### 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				<p>H&amp;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.</p> <p>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.</p>
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				<p>Biffa have been requested to continue to provide regular H&amp;S stats at monthly contract meetings.</p> <p>In addition to these stats;</p> <p>Q1 Biffa Reported 63 hazards</p> <p>Q2 Biffa Reported 36 hazards</p> <p>Joint crew monitoring have been taking place with Biffa and SBDC.</p>
Reported Accidents	0				
Reported Near Misses	1				
Days lost due to Accidents	0				

Risk register is attached as Appendix 2