

Joint Waste Services – Programme Highlight Report

Meeting	Joint Waste Collection Committee	Location	Wycombe District Council
Date/Time	23rd April 2018, CDC	Period Covered	October to December 2017
Headline service statistics – CDC/WDC & SBDC			

Detail	Joint Waste Service				SBDC				Overall Totals Comments	
	Qtr 41 17/18	Qtr 3 17/18	Difference to previous Qtr	% of total	Qtr 1 17/18	Qtr 3 17/18	Difference to previous Qtr	% of total		
Total number of properties	111,524	111,524	no change	-	28,838	28,694	Previous figures were incorrect	-	140,218	SBDC – figures from Covalent. CDC/WDC figures from Council Tax dept.
Population	268,858	271,413	no change	-	68,512	69,636	+1,124	-	341,049	-
Nos of assisted collections	2701	2795	+59	2.51%	922	932	+10	3.24%	3,727	Review of customer lists – Qtr 1 2018
No of clinical collections (including sharps)	1,055	1223	+47	1.05%	47	42	-5	0.14%	1,265	Review of customer lists due – Qtr 1 2018
No of bulk bin properties	13,004	13,278	+274	11.66 %	2,972	5,452	+2480	19%	18,730	SBDC Validation process being introduced, previous figures may have been incorrect
No of chargeable garden waste subscriptions	15,516	15,831	-702	40.15 % (CDC)	8,546	8644	+98	30%	24,475	CDC- drop off in subscribers expected during winter, totals pick up in Q4.

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Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
Recruitment to vacant posts	TASK	Interviews have taken place for two Waste Contract Manager posts (1 x fte & 1 x 0.5 pt), the Waste Admin Team Leader post and a maternity cover for a Waste Data Officer. The positions have been offered but the new recruits are not yet in post, pending notice periods and HR admin to be completed. The management vacancies have placed the team under pressure.	By mid May	On target
Contract Options Review	TASK	Eunomia have conducted a review of the various waste contract options going forward and work continues to evaluate the options.	Sept 2018	On target
DCLG funded project	OUTCOME	Fighting food waste project is ongoing with some very promising results to date. 478 additional tonnes collected from Oct to December 2017, as compared with previous year.	Ongoing	On target
Customer Experience Strategy	OUTCOME	Waste officers have contributed to workshops with Customer Services to feed into the specification for new software for dealing with customer contacts. Waste is in the first phase to be covered by the changes coming out of the strategy but the implications for the back office waste admin team are still undecided.	2018	Ongoing
Health & Safety Audit	OUTCOME	Recent health & safety audit is complete. Auditor due to revisit Clay Lane depot to review actions following the audit		
SBDC chargeable garden waste renewals	TASK	The SBDC main chargeable garden waste renewal period took place in March and so far 4420 new renewals have been received, with 87% renewing on line	March 2018	On target
Audit – monitoring of waste contract, TIAA	TASK	In progress, looking at exceptions to collections, eg assisted collection, complaints handling, properties on sack collections, public engagement	April 2018	On target
National Spring clean activities	OUTCOME	Around 25 different groups contacted us for assistance with spring clean activities	March/April 2019	On target

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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.)	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. Recycling credits income continues to be below budget, however this is offset by an increase in chargeable garden waste income at Chiltern Council.
Contracted Costs	£8,247,255	£8,284,027	£3,094,857	£3,051,587	£5,152,398	£5,232,440	
* Joint Client Expenditure	£977,660	£938,817	£341,925	£318,836	£389,324	£371,737	
Joint Client Income	-£1,979,700	-£1,867,528	-£995,842	-£1,004,448	- £983,858	- £863,079	
Balance	£7,245,215	£7,355,316	£2,440,940	£2,365,975	£4,557,864	£4,741,098	

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

SBDC	Budget	Final Outturn (Estimated)	Contracted costs higher than expected due to MRF fee not fully reflected in the budget.
Contracted costs	2,689,600	2,757,156	
Joint Client Expenditure*	246,412	£248,244	
Additional budgeted expenditure	£88,230	£53,620	
Income	-£873,480	-£874,305	
Balance	£2,150,762	£2,184,715	

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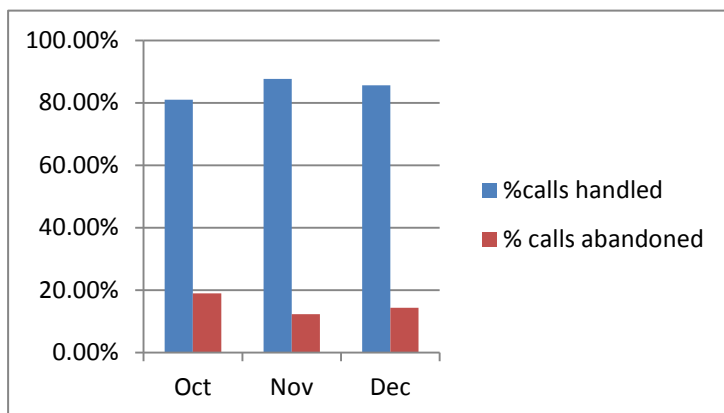
Headline performance figures						
	2016/17 performance	2017/18 target	Oct 2017	Nov 2017	Dec 2017	Comments
Recycling rate						
Joint waste contract	51.88%	53%	53.49%	54.95%	54.71%	Good results for quarter 3, above target
SBDC	51.3%	55%	55.29%	55.03%	54.81%	Good results for quarter 3, mostly above target
Missed collections		Monthly performance aspiration				
Joint waste contract	21,990 annual total	1200	1054 (0.07%)	1111 (0.08%%)	946 (0.07%%)	December saw some disruption caused by inclement weather. All three months performed better than aspirational target
SBDC	1,188 annual total	100	112 (0.07%)	76 (0.05%)	78 (0.05%)	November and December performed better than aspirational target
Missed assisted collections		Monthly performance aspiration				
Joint waste contract	2,975 annual total	35	217	202	116	Aspirational target = approx. 1.2 missed containers per day. Serco continue to focus on missed assisted collections
SBDC	155 annual total	Included in overall target	21	17	14	Good performance continues

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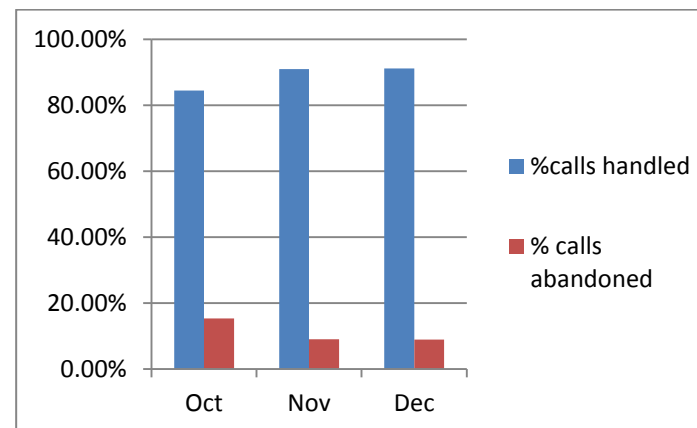
Customer Contact Statistics

Joint Waste	Oct	Nov	Dec	Total	Comments
No of calls offered	4,433	2,824	4,253	11,510	Customer Services were experiencing some vacancies during this period. October/November saw the mass renewal period for CDC chargeable garden waste subscriptions
No of calls handled	3,590	2,475	3,641	9,706	
% Calls Handled	80.98%	87.64%	85.61%	84.74% average	
abandoned calls	843	349	610	1,802	
% abandoned of those offered	19.01%	12.35%	14.34%	15.23% average	
SBDC	Oct	Nov	Dec	Total	
No of calls offered	863	2,704	483	4,050	Customer Services were experiencing some vacancies during this period.
No of calls handled	729	2,459	440	3,628	
% Calls Handled	84.47%	90.93%	91.09%	88.83% average	
abandoned calls	132	245	43	420	
% abandoned of those offered	15.29%	9.06%	8.9%	11.08% average	

Joint Waste Service



SBDC



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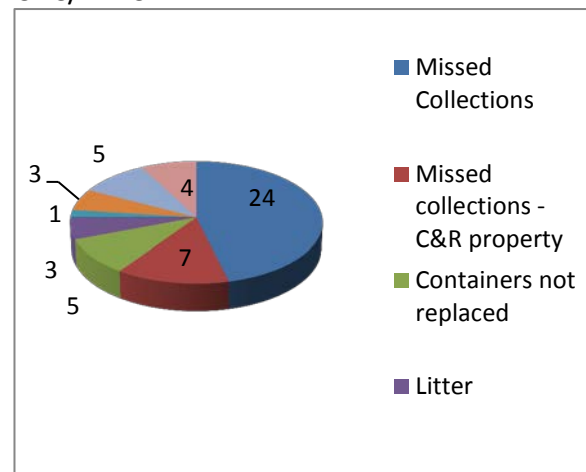
Formal Complaints

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

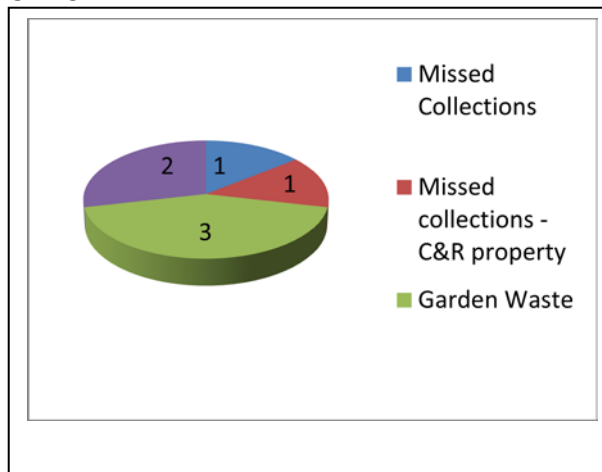
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
CDC Complaints	0	2	2	3	3	6	1	3	1	7	4	6	4	12	5	17	38
WDC Complaints	0	0	1	1	2	2	0	1	0	2	3	2	1	5	1	7	14
SBDC Complaints	0	0	0	0	0	3	1	1	0	0	1	1	0	3	2	2	7
Total Number of Complaints	0	2	3	4	5	11	2	5	1	9	8	9	5	20	8	26	59

Formal complaints by type 2017/18

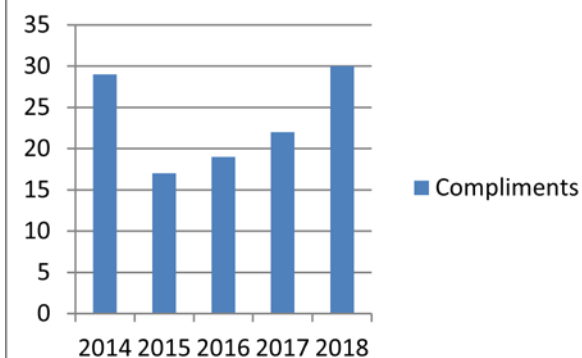
CDC/WDC



SBDC



Compliments CDC/WDC



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Contractor Health & Safety Stats

6. Accident Reports – Serco 17/18

	Q1	Q2	Q3	Q4	Comments
HSE reportable Incidents	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 decreased during quarter 1. The road traffic accident with the FEL vehicle occurred in Quarter 3 but was not a HSE reportable incident.
Reported Injuries	10	4	9	-	
Reported Near Misses	20	9	6+	-	
Days lost due to Accidents	2	13	41	-	

6. Accident Reports (From Biffa)17/18 *to be completed*

	Q1	Q2	Q3	Q4	Comments
HSE reportable Incidents	0	0	0		Biffa have been requested to continue to provide regular H&S stats at monthly contract meetings.
Reported Accidents	0	0	1		In addition to these stats; Q1 Biffa reported 63 hazards
Reported Near Misses	1	0	0		Q2 Biffa reported 36 hazards
Days lost due to Accidents	0	0	0		Q3 Biffa reported 37 hazards
					Joint crew monitoring have been taking place with Biffa and SBDC.

Risk register is attached as Appendix 1