

Joint Waste Services – Programme Highlight Report

Meeting	Joint Waste Collection Committee	Location	Wycombe District Council
Date/Time	3rd October 2018	Period Covered	April to June 2018
Headline service statistics – CDC/WDC & SBDC			

Detail	Joint Waste Service				SBDC				Overall Totals	Comments
	Qtr 4 17/18	Qtr 1 2018/19	Difference to previous Qtr	% of total properties	Qtr 4 17/18	Qtr 1 2018/19	Difference to previous Qtr	% of total properties		
Total number of properties	111,524	112,272	+748	-	28,838	28,921	+83	-	141,193	SBDC – figures from Covalent. CDC/WDC figures from Council Tax dept.
Population	268,858	268,858	no change	-	68,512	68,512	no change	-	337,370	Latest figures available from mid-2016
Nos of assisted collections	2701	2867	+166	2.55%	922	950	+28	3.28%	3,817	Review of customer lists in progress
No of clinical collections (including sharps)	1,055	1202	+147	1.07%	47	50	+3	0.17%	1,252	Review of customer lists to take place in 2018
No of bulk bin properties	13,004	13367	+363	11.9%	2,972	5495	-	19%	18,862	SBDC validation process being introduced, previous figures may have been incorrect
No of chargeable garden waste subscriptions	15,516	16020	+504	40.36%	8,546	8628	+82	29.83%	24,648	High garden waste tonnages experienced in May

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Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
Recruitment to vacant posts	TASK	Contract Monitoring Officer post became vacant and internal candidate in waste team has been promoted into this position. Now seeking to fill the vacancy in Waste Admin Team left by this member of staff	By Sept 2018	On target
Contract Procurement	TASK	Good progress has been made to prepare tendering documents	By Sept 2018	On target
DCLG funded project	OUTCOME	Positive results – 50% increase in food waste collected between Jan 2017 and Jan 2018. Project continues to be delivered and new workstreams are being identified for progressing	Ongoing	On target
Waste contact forms	OUTCOME	Web forms developed to manage customer contacts to assist with prioritisation and improve efficiencies. WDC forms have also been improved in line with this.	August 2018	On target
Customer Experience Strategy	OUTCOME	Customer Services have awarded contract for new CRB Lite platform to enhance customer contact handling, encourage self service and achieve greater efficiencies. New platform to be launched in spring 2019 and Waste is in phase 1. Consultation with affected staff in the Waste Team to take place in the New Year.	2019	On target
Annual collection calendar	TASK	Work has commenced to develop this year's collection calendar and delivery.	October 2018	On target
Audit – monitoring of waste contract, TIAA	TASK	In progress, looking at exceptions to collections, eg assisted collections, complaints handling, properties on sack collections, public engagement	April 2018	On target
Assisted collections	OUTCOME	Focus to be given to assisted collections during September in collaboration with contractors. Initial results from review – CDC/WDC, 70% response with 471 residents not requiring the service. SBDC review is ongoing.	October	On target
Recycling centres	OUTCOME	Further review of remaining recycling centres to take place as reported to this meeting		

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

CDC/WDC	Joint Budget	Estimated Outturn	CDC Budget	Final Outturn (Estm.)	WDC Budget	Estimated out turn	Comment
Contracted Costs	£8,428,795	£8,428,795	£3,149,715	£3,149,715	£5,279,080	£5,279,080	Underspend on salaries to date due to vacancies and time taken to fill them.
* Joint Client Expenditure	£980,050	£975,162	£326,855	£325,219	£383,694	£381,879	
Joint Client Income	-£2,045,700	-£2,085,000	-£1,159,282	-£1,057,460	-£925,718	- £925,718	Green waste subscriptions are currently above budget
Balance	£7,363,145	£7,318,957	£2,356,588	£2,417,474	£4,737,056	£4,735,241	

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

SBDC	Budget	Final Outturn (Estimated)	
Contracted costs	2,813,060	2,813,060	Underspend on salaries to date, as above.
Joint Client Expenditure*	£269,500	268,063	
Additional budgeted expenditure	£80,400	£80,400	
Income	-£891,980	-£891,980	
Balance	£2,270,980	£2,269,543	

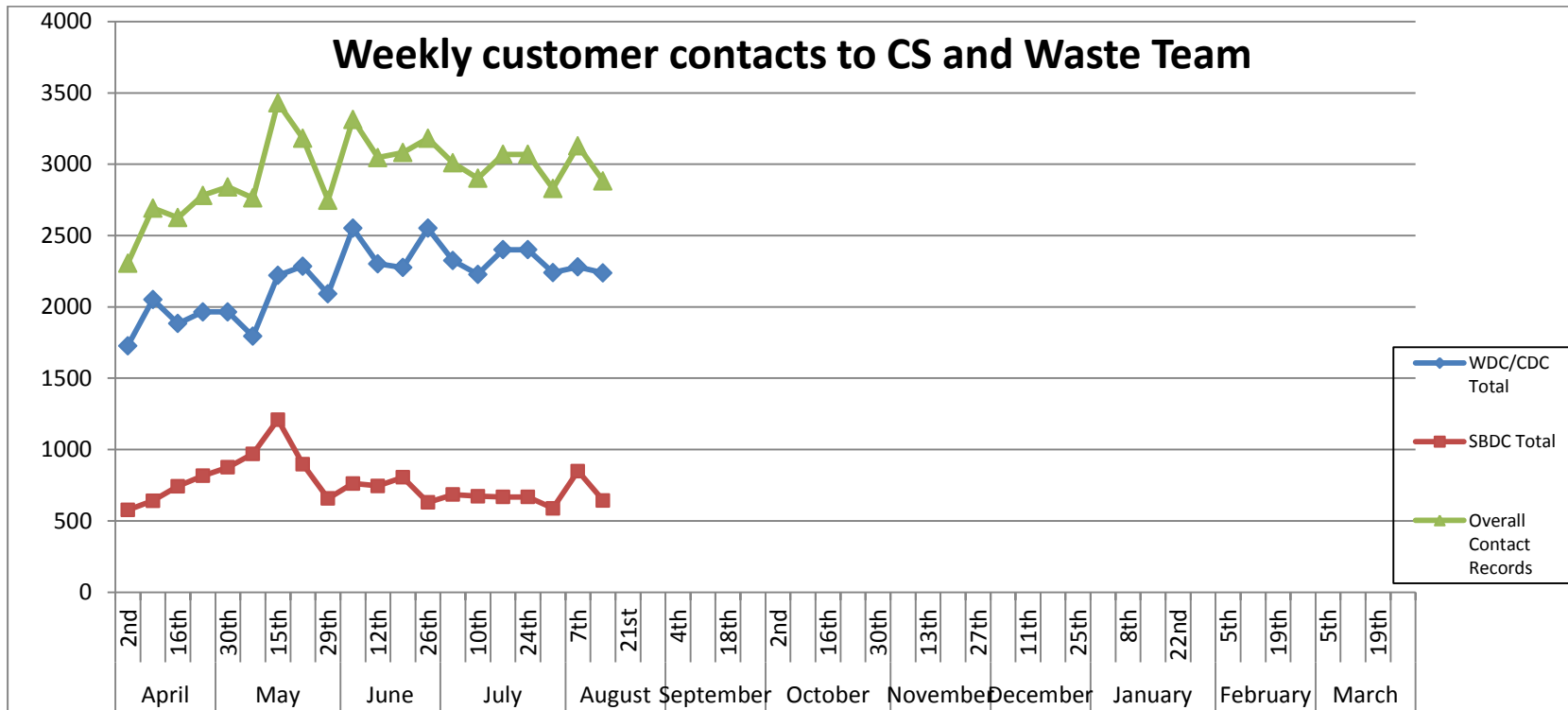
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Headline performance figures						
	2017/18 performance	2018/19 target	April 2018	May 2018	June 2018	Comments
Recycling rate						
Joint waste contract	52.6%	53.00%	54.62%	59.23%	56.54%	May saw exceptional tonnages of garden waste which gave us the best recycling rate to date
SBDC	53.41	53.00%	54.45%	56.22%	58.36%	Steady increases mainly due to increased garden waste and food waste recycling
Missed collections		Monthly performance aspiration				
Joint waste contract		1650	1751 (0.03%)	1492 (0.10%)	1762 (0.12%)	June typically sees higher misses due to start of holiday season; however, this was the best June to date
SBDC		<=100	90 (0.043%)	97 (0.052%)	99 (0.053%)	Comments regarding holiday season as above.
Missed assisted collections		Monthly performance aspiration				
Joint waste contract			324	251	370	We are working to establish a revised aspirational target which is more equitable while still challenging
SBDC		<=30	29	24	30	Average 27.67

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Customer Contact Statistics

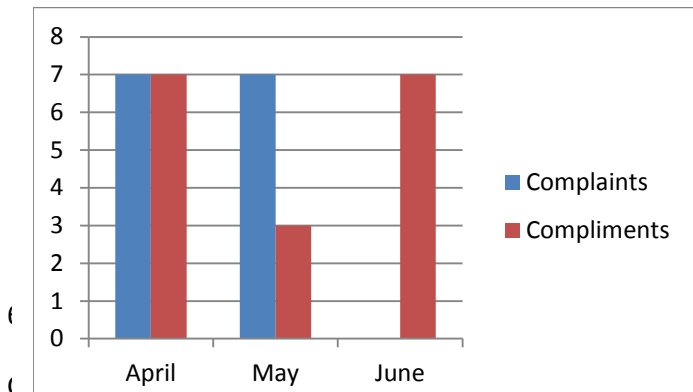
Joint Waste	April	May	June	Total	Comments
No of calls offered	16493	17477	15271	49,241	Increase in calls over this period due to bank holiday catch up period with additional calls also generated due to assisted collection review.
No of calls handled	13969	14524	12811	41,304	
% Calls Handled	84.7%	74.2%	73.4%	77.4%	
% abandoned of those offered	15.30%	16.9%	16.11%	16.1%	



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Formal Complaints & Compliments – April to June 2018

Complaints	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Fb	Mar	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total
CDC	4	4	0										8				8
WDC	3	3	0										6				6
SBDC	0	0	0										0				0
Total number of Complaints	7	7	0										14				14
Compliments																	
CDC	3	0	2										5				5
WDC	2	2	5										9				9
SBDC	2	1	0										3				3
Total number of compliments	7	3	7										17				17



Category of complaint - Qtr 1 18/19	
Missed collections	1
Assisted missed collections	4
Litter	1
Miscellaneous	6
Damaged container	1
Waste left on road	1

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Contractor Health & Safety Stats

6. Accident Reports – Serco 17/18					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	5			-	H&S stats are provided regularly at monthly contract meetings and are the first item on the agenda. Near miss reporting has increased (which is good) and in direct relation to this, the number of reported accidents decreased during quarter 1.
Near Misses reported	28			-	
*RIDDOR	0			-	
3 rd party damage	26 (8 blameworthy)				
6. Accident Reports (From Biffa)17/18 to be completed					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	0				39 near misses or hazards reported which is lower than historical figures but getting much more stringent on what will be accepted and not accepting ones that have already been reported. No personal accidents in 1st quarter. On 3 rd party damages - One patio door damaged 09/05 and one Peugeot 307 dinged in a narrow lane, both accepted liability by Biffa
Near Misses reported	39				
*RIDDOR	0				
3 rd party damage	2				

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

Risk register is attached as Appendix 1