

## 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>3rd December 2018</b>	<b>Period Covered</b>	<b>Quarter 2 - July to September 2018</b>
<b>Headline service statistics – CDC/WDC &amp; SBDC</b>			

Detail	Joint Waste Service				SBDC				Overall Totals	Comments
	Qtr 1 18/19	Qtr 2 2018/19	Difference to previous Qtr	% of total properties	Qtr 1 18/19	Qtr 2 2018/19	Difference to previous Qtr	% of total properties		
<b>Total number of properties</b>	112,272	112,720	+453	-	28,921	28921	No change	-	141,641	SBDC – figures from Covalent. CDC/WDC figures from Council Tax dept.
<b>Population</b>	268,858	270,113	+1,255	-	68,512	69809	+1297	-	339,922	Increase on previous figures
<b>Nos of assisted collections</b>	2867	2386	-481	2.11% (prev 2.55%)	950	843	-107	2.91%	3,229	CDC/WDC review complete, SBDC almost complete.
<b>No of clinical collections (including sharps)</b>	1202	1380	+178	1.22%	50	54	+4	0.19%	1,434	Review of customer lists to take place in 2019
<b>No of bulk bin properties</b>	13367	13521	+154	11.99%	5495	5495	no change	7.5%	19,016	Property growth in CDC/WDC
<b>No of chargeable garden waste subscriptions</b>	16020	16,134	+114	40.51%	8628	8667	+39	29.97%	24,801	Subscription levels are good.

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Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
Recruitment to vacant posts	TASK	Vacant post in Waste Admin Team has now been filled	November 2018	Completed
Contract Procurement	TASK	Key officers contributed to procurement preparations prior to publication of OJEU. Further work will involve preparation of responses to clarification questions and evaluation of method statements.	18/19-19/20	In progress
Communications	OUTCOME	Targetted festive communications planned to promote recycling and waste reduction using lidvertise, digital comms, with Christmas roadshows.	By Dec 2018	On target
Customer Experience Strategy	OUTCOME	Waste Officers are working with Customer Services implementation team to design the new web forms and work has commenced to look at integrations of GOSS platform with current contractors' systems. Testing will follow.	2019	On target
Annual collection calendar	TASK	Calendars for all three districts have been delivered with inserts which have been well received by residents.	Oct & Nov 2018	Completed
SBDC paper box collections	OUTCOME	SBDC's paper box scheme is being rejuvenated –'Think inside the box' inserts, Christmas bin hanger promoting recycling boxes, web forms for box requests and use of targeted bin tags for non participating households.	Qtrs 3 & 4	On target
CDC chargeable garden waste renewals	TASK	Mass renewal period for CDC chargeable garden waste subscriptions took place in November. Subscriptions stats to be shared at next JWCC meeting	November	Completed
Assisted collection review	OUTCOME	SBDC assisted collection review is almost complete. Two letters have been sent to residents with a 78.6 % response rate after second letter and 107 properties removed from service so far.. Third & final leter due to be sent.	October	In progress
Recycling centres	OUTCOME	Reports going to Cabinets and other internal committees to progress review of remaining sites	December	On target
Litter bins/Bin it for good campaign	OUTCOME	Random assortment of litter bins in High Wycombe town centre to be rationalised and replaced with smarter, lidded bins with larger capacity. Plan to replace 61 litter bins and remove 44 unnecessary litter bins to improve the street scene. Bin it for Good campaign being launched.	November	On target
Flexible & mobile working project	OUTCOME	A corporate project to implement flexible and mobile working has commenced and waste is part of the current phase	March 2019	On target

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<b>Budget – Current Year</b>							
<b>CDC/WDC</b>	<b>Joint Budget</b>	<b>Estimated Outturn</b>	<b>CDC Budget</b>	<b>Final Outturn (Estm.)</b>	<b>WDC Budget</b>	<b>Estimated out turn</b>	<b>Comment</b>
Contracted Costs	£8,428,795	£8,422,000	£3,149,715	£3,128,000	£5,279,080	£5,294,000	Underspend on salaries to date due to vacancies and time taken to fill them.  Green waste subscriptions and sale of waste bins and boxes are currently above budget
* Joint Client Expenditure	£980,050	£950,813	£326,855	£316,500	£383,694	£372,204	
Joint Client Income	-£2,045,700	-£2,069,790	-£1,159,282	-£1,128,080	-£925,718	- £941,710	
Balance	<b>£7,363,145</b>	<b>£7,303,023</b>	<b>£2,356,588</b>	<b>£2,316,420</b>	<b>£4,737,056</b>	<b>£4,724,494</b>	
<b>Budget – Current Year</b>							
<b>SBDC</b>	<b>Budget</b>	<b>Final Outturn (Estimated)</b>					
Contracted costs	2,813,060	2,815,200	Underspend on salaries to date, as above, and higher demand than budgeted for replacement and refurbished bins. Green waste income is higher than budgeted.				
Joint Client Expenditure*	£269,500	£262,109					
Additional budgeted expenditure	£80,400	£100,385					
Income	-£891,980	-£908,298					
Balance	<b>£2,270,980</b>	<b>£2,269,396</b>					

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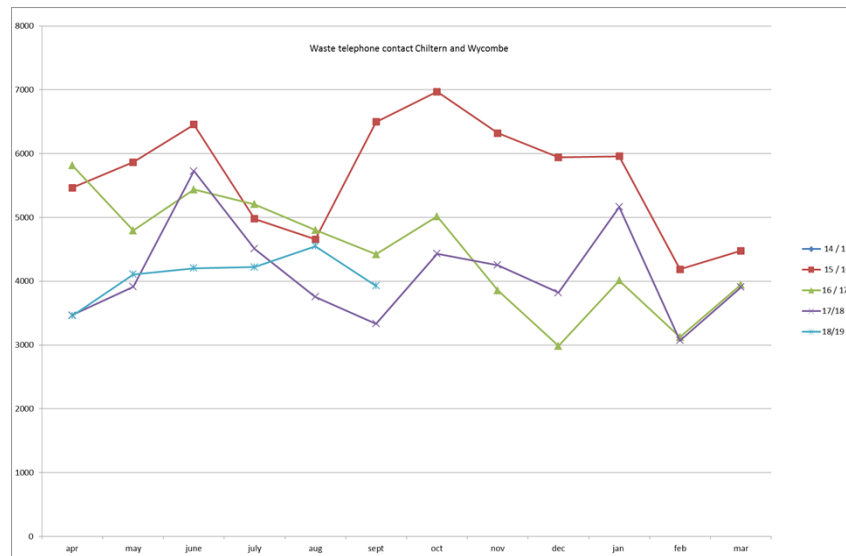
Headline performance figures						
	2017/18 performance	2018/19 target	July 2018	Aug 2018	Sept 2018	Comments
<b>Recycling rate</b>						
<b>Joint waste contract</b>	52.6%	53.00%	53.73%	51.36%	56.32%	Figures to be validated by Waste Data Flow. Dry summer reduced garden waste tonnages
<b>SBDC</b>	53.41	53.00%	56.09%	55.46%	54.97%	As above
<b>Missed collections</b>		<b>Monthly performance aspiration</b>				
<b>Joint waste contract</b>		1650	TBC	TBC	TBC	Qtr 1 misses = 5,005 missed containers Serco adjusting method of presenting performance figures, Qtr 2 will be available in next report
<b>SBDC</b>		<=100	93 (0.069%)	123 (0.09%)	92 (0.069%)	Qtr 1 misses = 286 missed containers Qtr 2 misses = 308 missed containers
<b>Missed assisted collections</b>		<b>Monthly performance aspiration</b>				
<b>Joint waste contract</b>		170	TBC	TBC	TBC	Qtr 1 misses = 945 missed containers As above. New aspirational target being agreed *Appendix 1
<b>SBDC households</b>		<=30	30	40	36	Qtr 1 misses = 83 missed containers Qtr 2 misses = 106 missed containers
<b>SBDC Containers</b>		60	TBC	TBC	TBC	We will twin track performance figures using same method

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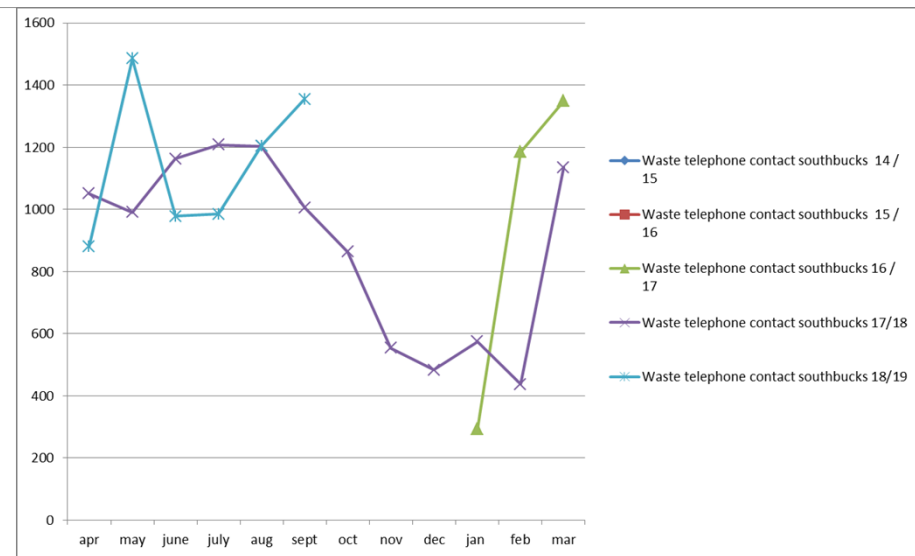
### Customer Contact Statistics

Waste calls	July	Aug	Sept	Total	Comments
No of calls offered	16150	14516	13870	44,536	Wait time message introduced on phone lines to give caller option to decide whether to wait or call again. Calls coming in to CS are now recorded.
No of calls handled	13808	12748	11192	37,748	
% Calls Handled	85.5%	87.82%	80.69%	Ave 84.67%	
% abandoned of those offered	14.5%	12.18%	19.04%	Ave 15.24%	

Waste calls – Joint waste service



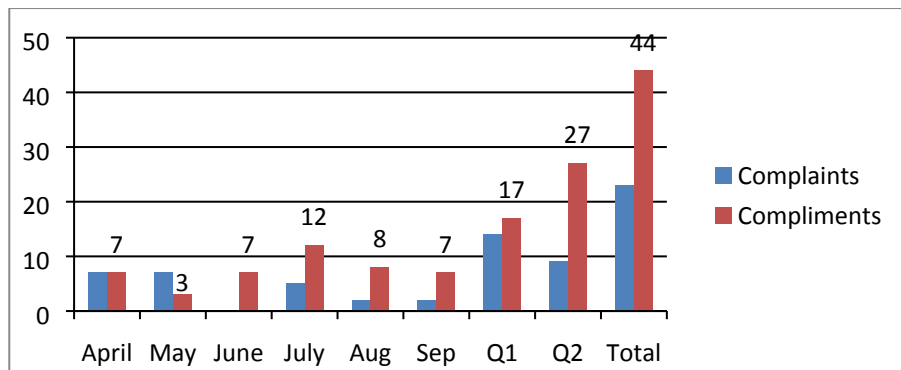
SBDC waste calls



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### Formal Complaints & Compliments – July to September 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	2	0	0							8	2			10
WDC	3	3	0	1	1	2							6	4			10
SBDC	0	0	0	2	1	0							0	3			3
<b>Total number of Complaints</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>5</b>	<b>2</b>	<b>2</b>							<b>14</b>	<b>9</b>			<b>23</b>
Compliments																	
CDC	3	0	2	5	2	1							5	8			13
WDC	2	2	5	5	0	2							9	7			16
SBDC	2	1	0	2	6	4							3	12			15
<b>Total number of compliments</b>	<b>7</b>	<b>3</b>	<b>7</b>	<b>12</b>	<b>8</b>	<b>7</b>							<b>17</b>	<b>27</b>			<b>44</b>



Category of complaint - Qtr 2 18/19	
Missed collections	6
Assisted missed collections	4
Litter	1
Miscellaneous/Insurance	7
Damaged container	1
Waste left on road	4

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### Contractor Health & Safety Stats

6. Accident Reports – Serco 17/18					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	5	12		-	<p>Quarter 2 covers the summer leave period which means that regular staff are replaced by less experienced agency staff who are not as aware of reporting Near Misses. The hot and dry summer also saw elevated levels of wasp/bee stings which were reported as accidents.</p> <p>The RIDDOR accident related to a Serco loader twisting their ankle slipping down set stairs. 6 days were lost which was the trigger for it being a reportable incident.</p>
Near Misses reported	28	24		-	
*RIDDOR	0	1		-	
3 <sup>rd</sup> party damage	26 ( 8 blameworthy)	18 (5 blameworthy)			
6. Accident Reports (From Biffa)17/18 to be completed					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	0	0			The 4 near misses include 41 hazards
Near Misses reported	39	4			
*RIDDOR	0	0			
3 <sup>rd</sup> party damage	2	2			

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

Risk register is attached as Appendix 2

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