

## Joint Waste Services – Programme Highlight Report

<b>Meeting</b>	<b>Joint Waste Collection - Committee</b>	<b>Location</b>	<b>South Bucks District Council</b>
<b>Date/Time</b>	<b>28<sup>th</sup> February 2019</b>	<b>Period Covered</b>	<b>Quarter 3 – October to December 2018</b>
<b>Headline service statistics – CDC/WDC &amp; SBDC</b>			

Detail	Joint Waste Service				SBDC				Overall Totals	Comments
	Qtr 2 2018/19	Qtr 3 2018/19	Difference to previous Qtr	% of total properties	Qtr 2 2018/19		Difference to previous Qtr	% of total properties		
Total number of properties	112,720	112,982	+262	-	28921	29030	+109	-	142,012	SBDC – figure as at 30/12/18 . CDC/WDC figures from
Population	270,113	278,216	+8,103	-	69809	69809	?	-	348,025	Increase on previous figures, based on ONS projection
Nos of assisted collections	2386	2420	+34	2.14%	843	852	+9	2.94%	3,272	Services recently reviewed.
No of clinical collections (including sharps)	1380	1558	+178	1.22%	54	47	-7	0.16%	1,605	Clinical Collection list reviewed as ongoing proess. Procedure sufficient and up to date.
No of bulk bin properties	13521	13682	+161	12.11%	5495	2344	-	-	16,026	Property growth in CDC/WDC. SBDC figures still to be validated
No of chargeable garden waste subscriptions	16,134	14,766	-1,368	40%	8667	8692	+25	29.94%	23,458	Subscription levels are good. Seasonal activity reduced in Winter months.

## Joint Waste Services – Programme Highlight Report

Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
<b>Customer Experience Programme (CEP)</b>	OUTCOME	Waste Officers have worked with Customer Services to design new smart forms for the new CRM lite. Discussions taking place with Biffa and Serco to integrate their systems into the platform to provide status updates to customers. Still aiming for May implementation for Waste.	May 2019	In progress
<b>Staff resources</b>	OUTCOME	Waste Admin Team – one staff member retiring at end of Feb. Another is leaving in March to go travelling. Due to CEP, Admin Team have gone through consultation process. New JD developed to reflect new ways of working. 2.5 permanent staff move in new posts at end of Feb. Team reducing from 5.8 to 4. Recruiting into remaining 1.5 posts in March – have 2 staff on fixed term contracts. Vacant Data Officer post not being filled. One staff member on sick leave since December.	May 2019	In progress
<b>Contract Procurement</b>	OUTCOME	Procurement process on track. Key officers in waste team will continue to contribute.	18/19-19/20	In progress
<b>Communications</b>	TASK	Timely communications provided during inclement weather Postcards sent out to encourage use of food waste collection SBDC residents being encouraged to use paper boxes	Ongoing	Ongoing
<b>CDC chargeable garden waste renewals</b>	TASK	Mass renewal period for CDC chargeable garden waste subscriptions took place in November. Learning process for Admin Team, previously handled by Data Office r .	December	Completed
<b>Recycling centres</b>	OUTCOME	Project planning process taking place following Member decisions	Original completion delayed until end of Qtr 1	In progress
<b>Bin it for good campaign</b>	OUTCOME	Campaign ongoing to the end of Feb 2019.	Ongoing	On target

## Joint Waste Services – Programme Highlight Report

<b>Budget – 2018/19 Qtr 3</b>							
<b>CDC/WDC</b>	Joint Budget	Estimated Outturn	CDC Budget	Final Outturn (Estm.)	WDC Budget	Estimated out turn	Comment
Contracted Costs	£8,428,795	£8,419,869	£3,149,715	£3,127,474	£5,279,080	£5,292,370	Underspend on salaries to date due to vacancies and time taken to fill them.  Contract costs slightly overspent for WDC– additional Marlow by Pass cleanse as requested.  Contract uplift in at 3.09%.
* Joint Client Expenditure	£980,050	£933,005	£326,855	£310,884	£383,694	£365,972	
Joint Client Income	-£2,045,700	-£2,039,417	-£1,119,982	-£1,097,948	-£925,718	- £941,469	
Balance	<b>£7,363,145</b>	<b>£7,313,457</b>	<b>£2,356,588</b>	<b>£2,340,410</b>	<b>£4,737,056</b>	<b>£4,716,873</b>	
<b>Budget – 2018/19 Qtr 3</b>							
<b>SBDC</b>	Budget	Final Outturn (Estimated)					
Contracted costs	2,813,060	2,830,511	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	£256,149					
Additional budgeted expenditure	£80,400	£138,735					
Income	<b>-£891,980</b>	<b>-£931,455</b>					
Balance	<b>£2,270,980</b>	<b>£2,293,940</b>					

## Joint Waste Services – Programme Highlight Report

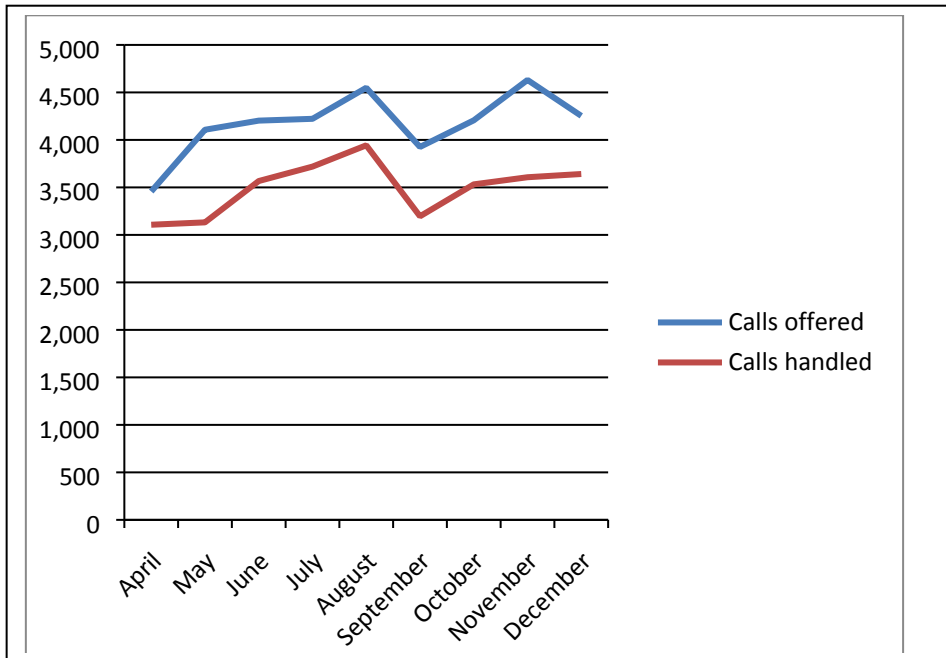
Headline performance figures						
	2017/18 performance	2018/19 target	Oct 2018	Nov 2018	Dec 2018	Comments
<b>Recycling rate</b>						
<b>Joint waste contract</b>	52.6%	53.00%	53.81%	53.04%	46.53%	December 2018 decline expected as we enter winter. Figures yet to be validated by Waste Data Flow. CDC/WDC figures are per month.
<b>SBDC</b>	53.41	53.00%	54.89%	55.85%	54.37%	As above. SBDC figures are based on a rolling figure
<b>Missed collections by containers</b>		<b>Monthly performance aspiration</b>				
<b>Joint waste contract</b>		1650	1274	1002	1134	Qtr 1 misses = 5,005 . Monthly average =1668 Qtr 2 misses unav ailable, Serco had adjusted method Qtr 3 misses = 3,410. Monthly average =1,136
<b>SBDC</b>		<=100	89 (> 0.1%)	75 (> 0.1%)	86 (> 0.1%)	Qtr 1 misses = 286 Monthly average = 95 Qtr 2 misses = 308 Monthly average = 102 Qtr 3 misses = 250 Monthly average = 83
<b>Missed assisted collections by containers</b>		<b>Monthly performance aspiration</b>				
<b>Joint waste contract</b>		170	216	210	166	Qtr 1 misses = 945. Monthly average = 315 Qtr 2 misses unavailable (as above). Qtr 3 misses = 592. Monthly average = 197
<b>SBDC households</b>		<=30				Qtr 1 misses = 83 Monthly average = 27 Qtr 2 misses = 106 Monthly average = 35 Qtr 3 misses = 64 Monthly average = 21
<b>SBDC Containers</b>			32	14	18	

## Joint Waste Services – Programme Highlight Report

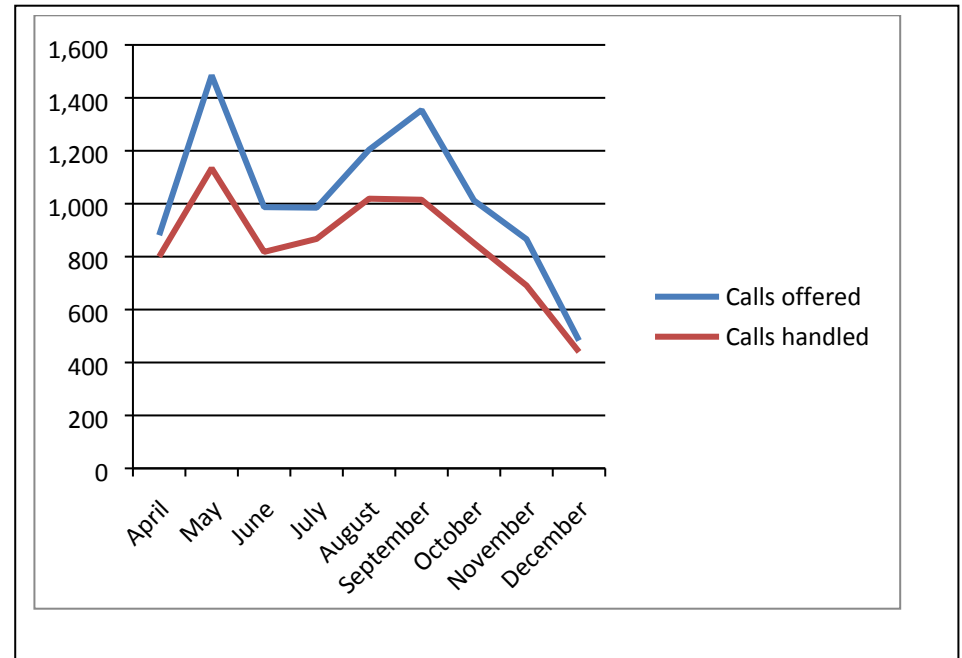
### Customer Contact Statistics

Waste calls	Oct	Nov	Dec	Total	Comments
No of calls offered	14249	13581	11331	39,161	Customer Services now collecting stats on % dealt with at first point of contact. Targeted training provided to reduce double handling and handover.
No of calls handled	12104	10966	9677	32,747	
% Calls Handled	85%	88.1%	85.4%	86.16% average	
Dealt with at first point of contact	79.03%	74.2%	72.9%	78.71% average	

**Joint Waste calls handled by CS**



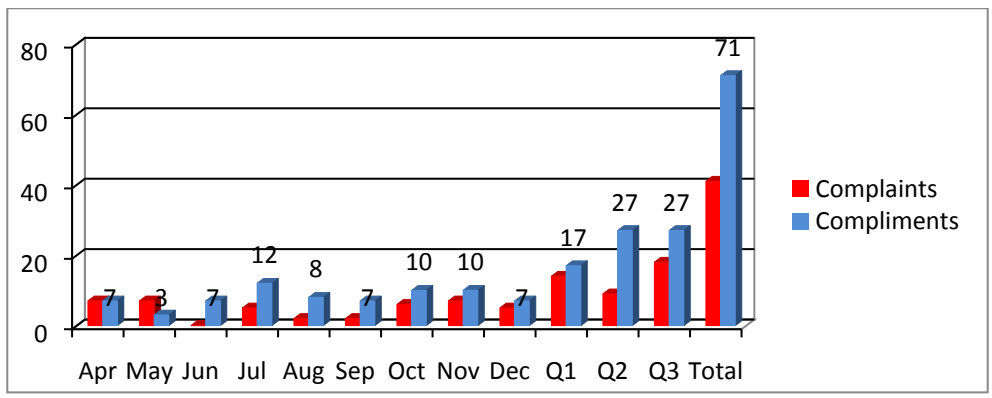
**South Bucks waste calls handled by CS**



## Joint Waste Services – Programme Highlight Report

### Formal Complaints & Compliments – October to December 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	7		17
WDC	3	3	0	1	1	2							6	4	6		16
SBDC	0	0	0	2	1	0							0	3	5		8
<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>18</b>		<b>41</b>
<b>Compliments</b>																	
CDC	3	0	2	5	2	1							5	8	7		20
WDC	2	2	5	5	0	2							9	7	12		28
SBDC	2	1	0	2	6	4							3	12	8		23
<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>27</b>		<b>71</b>



Category of complaint - Qtr 3 18/19	
Missed collections	9
Assisted missed collections	2
Litter	1
Miscellaneous/Insurance	2
Damaged container	4
Waste left on road	18

## Joint Waste Services – Programme Highlight Report

### Contractor Health & Safety Stats

6. Accident Reports – Serco 17/18					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	5	12	9	-	<p>Near Miss reporting has significantly improved in Q3, this is across the service with near misses being recorded at depots and on rounds. This improved vigilance is likely a significant factor in the reduction of accidents.</p> <p>The Waste Service saw a significant increase in RIDDOR lost time in Q3. 29 lost time days were attributed to 1 accident; Serco vehicle ran over employees foot. The cause of the accident was driver error; the vehicle was in a good condition and correct PPE was worn.</p>
Near Misses reported	28	24	68	-	
*RIDDOR	0	1	2 (32 days lost)	-	
3 <sup>rd</sup> party damage	26 ( 8 blameworthy)	18 (5 blameworthy)	16 (7 blameworthy)		
6. Accident Reports (From Biffa)17/18 to be completed					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	0	0	1		<p>There has been one accident this quarter. A litter picker reached into a hedge to litter pick and in doing so he got poked in the eye lid with a branch.</p>
Near Misses reported	39	4	2		
*RIDDOR	0	0	0		
3 <sup>rd</sup> party damage	2	2	2		

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

## Joint Waste Services – Programme Highlight Report