

## 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>24<sup>th</sup> June 2019</b>	<b>Period Covered</b>	<b>Quarter 4 – January to March 2019</b>
<b>Headline service statistics – CDC/WDC &amp; SBDC</b>			

Detail	Joint Waste Service				SBDC				Overall Totals	Comments
	Qtr 3 2018/19	Qtr 4 2018/19	Difference to previous Qtr	% of total properties	Qtr 3 2018/19	Qtr 4 2018/19	Difference to previous Qtr	% of total properties		
<b>Total number of properties</b>	112982	<b>113290</b>	<b>+308</b>		29030	<b>29030</b>	0		<b>142,320</b>	SBDC – figure as at 15/01/19 CDC/WDC figures from BLP data.
<b>Population</b>	278216	<b>278216</b>	<b>0</b>		69809	<b>69809</b>	0		<b>348,025</b>	Increase on previous figures, based on ONS projection
<b>Nos of assisted collections</b>	2420	<b>2,472</b>	<b>+52</b>	2.18%	852	<b>886</b>	<b>+34</b>	3.05%	<b>3,358</b>	Increase anticipated during Winter months. Services recently reviewed.
<b>No of clinical collections (including sharps)</b>	1558	<b>1304</b>	<b>-254</b>	1.15%	47	<b>48</b>	<b>+1</b>	0.16%	<b>1,352</b>	Clinical list reviewed as ongoing process.
<b>No of bulk bin properties</b>	13682	<b>13970</b>	<b>+288</b>	12.36%	2344	<b>2636</b>	<b>+292</b>	9.08%	<b>16,606</b>	Work undertaken in preparation for CRM lite. This will be reflected in Figs later in year. Property growth in all districts
<b>No of chargeable garden waste subscriptions</b>	14766	<b>14908</b>	<b>+142</b>	<b>41.2%</b>	8692	<b>7357</b>	<b>-1335</b>	27.87%	<b>22,265</b>	Seasonal activity reduced in Winter months. Spring heralds rise in subscriptions

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Joint Waste Team – Current tasks, milestones & outcomes				
Task, Milestone, Outcomes		Comment	Planned deadline	Status
Customer Experience Programme (CEP)	MILESTONE	The CRM Lite was launched on 25 <sup>th</sup> June as Waste became the first service to use the platform. Currently, the Waste Team is working to close the waste team inbox and is learning the new system. This is a transitional period as the new system is bedding down.	May 2019	In progress
Staff resources	OUTCOME	Changes taking place at management level within the Waste Team as staff move into new roles in August – Waste Services Manager and Waste Contract Manager (CDC/WDC service). Waste Project & Policy Team Leader position is going through recruitment process. Waste Contract Manager (SBDC service) is leaving in August and recruitment process has commenced.	Ongoing	In progress
Contract Procurement	OUTCOME	Procurement is ongoing.	18/19-19/20	In progress
Communications	TASK	Fighting food waste campaign continues to deliver targeted messages through innovative methods to promote food recycling, eg takeaway lids, targeted media posts and postal drops. Anti-littering campaigns have targeted littering from vehicles, encouraged residents to bin their litter for charity and promoted community litter picks. Promotion through social media, local community groups and word of mouth led to a record sign up of 30 groups for the Great British Spring Clean 2019. Further activities targeting cigarette butts, chewing gum and careful littering are planned.	Ongoing	Ongoing
CDC chargeable garden waste renewals	TASK	Mass renewal period for SBDC chargeable garden waste subscriptions took place in March. It is anticipated that some subscriptions are now spreading out over the year.	March	Completed
Recycling centres	OUTCOME	WDC and SBDC recycling sites have been removed. CDC sites being reviewed.	End of Qtr 1- 2018/19	In progress

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<b>Budget – 2018/19 Qtr 3</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	£8,519,254	£3,149,715	£3,154,146	£5,279,080	£5,365,108	Contract costs slightly overspent for WDC– additional Marlow by Pass cleanse as requested.
* Joint Client Expenditure	£980,050	£942,182	£326,855	£325,520	£383,695	£371,792	
Joint Client Income	-£2,045,700	-£2,092,892	-£1,119,982	-£1,123,009	-£925,718	-969,883	Underspend on salaries to date due to vacancies and time taken to fill them.  Contract uplift in at 3.09%.
Balance	<b>£7,363,145</b>	<b>£7,368,544</b>	<b>£2,356,588</b>	<b>£2,356,657</b>	<b>£4,737,057</b>	<b>£4,767,017</b>	
<b>Budget – 2018/19 Qtr 3</b>							
<b>SBDC</b>	<b>Budget</b>	<b>Final Outturn (Estimated)</b>					
Contracted costs	£2,813,060	£2,814,573	Underspend on salaries to date, as above, and higher demand than budgeted for replacement and refurbished bins. Higher than anticipated spend on tools and equipment and consultants.				
Joint Client Expenditure*	£269,500	£244,869					
Additional budgeted expenditure	£79,450	£143,901					
Income	-£891,980	-£871,202					
Balance	<b>£2,270,030</b>	<b>£2,332,141</b>					

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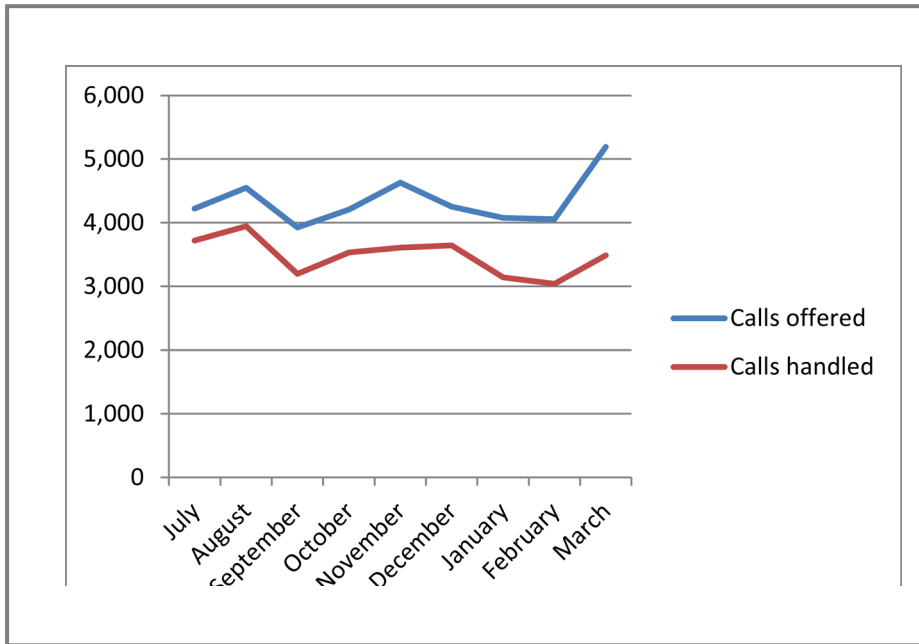
Headline performance figures						
	2017/18 performance	2018/19 target	Jan 2019	Feb 2019	March 2019	Comments
<b>Recycling rate</b>						
<b>Joint waste contract</b>	52.6%	53.00%	49.15%	50.72%	49.59%	Figures yet to be validated by Waste Data Flow. CDC/WDC figures are per month.
<b>SBDC</b>	53.41	53.00%	54.02%	53.65%	53.40%	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	1856 0.13%	1241 0.09%	1393 0.10%	Qtr 1 misses = 5,005 . Monthly average =1668 Qtr 2 misses unavailable, Serco had adjusted method Qtr 3 misses = 3,410. Monthly average =1,136 Qtr 4 misses == 4,490. Monthly average =1,497
<b>SBDC</b>		<=100	83 (> 0.1%)	49 (> 0.1%)	81 (> 0.1%)	Qtr 1 misses = 286 Monthly average = 95 Qtr 2 misses = 308 Monthly average = 102 Qtr 3 misses = 250 Monthly average = 83 Qtr 4 misses = 213 Monthly average = 71
<b>Missed assisted collections by containers</b>		<b>Monthly performance aspiration</b>				
<b>Joint waste contract</b>		170	299	278	267	Qtr 1 misses = 945. Monthly average = 315 Qtr 2 misses unavailable (as above). Qtr 3 misses = 592. Monthly average = 197 Qtr 4 misses =844. Monthly average = 281
<b>SBDC</b>		<=30	18	16	25	Qtr 1 misses = 83 Monthly average = 27 Qtr 2 misses = 106 Monthly average = 35 Qtr 3 misses = 64 Monthly average = 21 Qtr 4 misses = 59 Monthly average = 20

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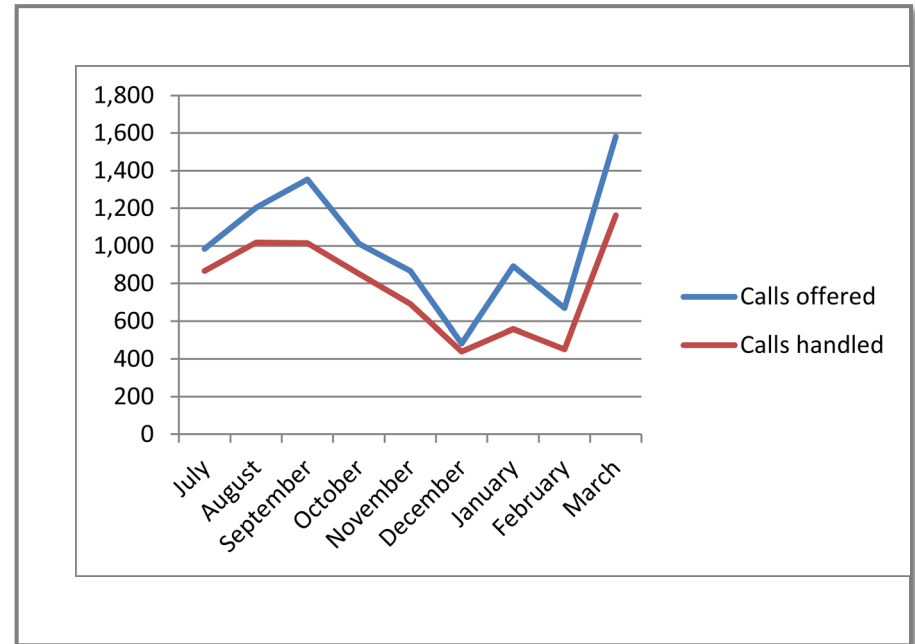
### Customer Contact Statistics

Waste calls	Jan	Feb	March	Total	Comments
No of calls offered	5,569	4,727	6,772	17,068	Increased calls in March due to SBDC main garden waste renewal period. Compared with year end figures for 2017/18, Joint Waste calls increased by 3% and SBDC calls increased by 15% over 2018/19
No of calls handled	3,697	3,490	4,649	11,836	
% Calls abandoned	28.45%	28.80%	29.6%	28.95%	
% Dealt with at first point of contact	60.18%	92.06%	93.75%	81.99%	

**Joint Waste calls handled by CS 18/19**



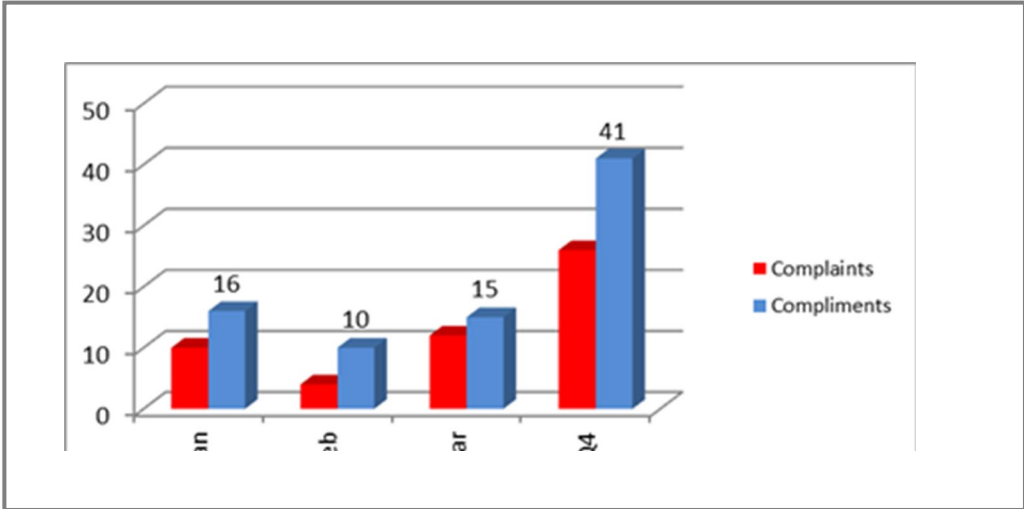
**South Bucks Waste calls handled by CS 18/19**



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**Formal Complaints & Compliments – January to March 2019**

Complaints	Jan	Feb	Mar	Qtr 4
CDC	0	0	4	4
WDC	6	4	3	13
SBDC	4	0	5	9
<b>Total</b>	<b>10</b>	<b>4</b>	<b>12</b>	<b>26</b>
<b>Compliments</b>				
CDC	8	7	4	19
WDC	8	2	8	18
SBDC	0	1	3	4
<b>Total</b>	<b>16</b>	<b>10</b>	<b>15</b>	<b>41</b>



Category of complaint - Qtr 4 18/19	
Missed collections	6
Assisted missed collections	1
Bulk Bin Store Non collection	7
Miscellaneous	8
Change of collection round	2
Bins not returned properly	2

There has been an increase in complaints regarding missed bulk bin collections due to growing pressure on collection rounds which is linked to property growth.. However, following the closure of recycling sites, we are now able to use additional resource to support the bulk bin round.

Miscellaneous complaints were issues such as damaged bins and missing bins.

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### Contractor Health & Safety Stats

6. Accident Reports – Serco 18/19					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	5	12	9	5	<p>Near Miss reporting shows a high level of reporting in Q4, this is positive H&amp;S behaviour. This improved vigilance is likely a significant factor in the reduction of accidents.</p> <p>The Waste Service saw an improvement in RIDDOR lost time in Q4. The RIDDOR incident relates to a whiplash injury sustained by low impact RTA. PPE and seatbelts were worn. The vehicle was travelling below the speed limit.</p>
Near Misses reported	28	24	68	41	
*RIDDOR	0	1	2 (32 days lost)	1 (11 days lost)	
3 <sup>rd</sup> party damage	26 (8 blameworthy)	18 (5 blameworthy)	16 (7 blameworthy)	19 (3 blameworthy)	
Accident Report- Biffa 2018/19					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	0	0	1	1	<p>1x Riddor – Loader twisted ankle when exiting vehicle. Near miss reporting has improved.</p>
Near Misses reported	39	4	2	53	
*RIDDOR	0	0	0	1	
3 <sup>rd</sup> party damage	2	2	2	1	

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

Risk register is attached as Appendix 1

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