

## 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>14 January 2020</b>	<b>Period Covered</b>	<b>Quarters 2 &amp; 3 –October to December 2019</b>
<b>Headline service statistics – CDC/WDC &amp; SBDC</b>			

Detail	Joint Waste Service				SBDC				Overall Totals    Comments	
	Qtr 2 2019/20	QTR3 2019/20	Difference to previous Qtr	% of total properties	Qtr 2 2019/20	QTR3 2019/20	Difference to previous Qtr	% of total properties		
<b>Total number of properties</b>	113,568	113,844	+276		29,499	29,810	+469		<b>143,067</b>	SBDC – figure as at 13/01/2020 from Neil Revenues & Benefits CDC/WDC figures from BLPU data.
<b>Population</b>	270,568	270,568	N/A		70043	70043			<b>340,611</b>	Based on ONS mid-year projection. <b>Updated in Arpil.</b>
<b>Nos of assisted collections</b>	2555	2597	+42	2.28%	952	920	-32	3.12%	<b>3,507</b>	Decrease due to people no longer living at the address etc.
<b>No of clinical collections (including sharps)</b>	1309	1307	-2	1.15%	52	30	-22	0.10%	<b>1,361</b>	Biffa have notified us of residents that have not been presenting bags any longer.
<b>No of bulk bin properties</b>	14064	14177	+113	12.45%	2678	2738	+60	9.28%	<b>16,742</b>	Work continues on Bulk bin stores. Preparing to add Round info to Contender.
<b>No of chargeable garden waste subscriptions</b>	15811	15295	-516	13.44%	7434	7376	-58	25.00%	<b>23,245</b>	Reduction expected for this Quarter owing to Season.

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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 has been fully implemented save for add-ons like bulky waste collection booking function. The Admin team performed excellently to the end of November 2019 achieving the balance of outstanding vs open cases required.	2019-2020	In progress
		Regular meetings are held with Customer Service and CRM implementation team to ensure we're achieving maximum benefit from the new system.		
Staff resources	OUTCOME	All Posts currently filled save for 1 x admin officer post which is held by agency staff.  1 x project officer is expected to be on extended leave later on this year, this will dovetail in with potential mobilisation.	November 2019	In progress
Contract Procurement	OUTCOME	Procurement is ongoing. Vincent to update later.	19/20	In progress
Communications/Projects	TASK	Calendar were all successfully delivered before the end of 2019.	Oct to Dec	Ongoing
CDC chargeable garden waste renewals	TASK	Renewals continue as per previous years, demand for the service remains positive. We are making changes in the renewal back office process to avoid GDPR breaches.	Continual	On-going
Recycling centres	OUTCOME	All recycling centres have been removed as of 10 January 2020. Local residents were written to about the changes. Cleansing and fly tip removal on the car parks will continue for 2 weeks.	December	Complete
Mobilisation	TASK	Extra demands will be placed on the Joint Waste Team during potential de/mobilisation. A resourcing and mobilisation plan is being prepared once future contractor known.	February	Yet to start
	TASK	Extension documents currently being signed at time of writing (14 Jan 2020).	January	In progress

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<b>Serco Extension</b>		Serco contract will end September 2020.		
<b>Dog Waste Bin service</b>	TASK	The Dog Waste Bin Collection service is being varied into the Serco contract. Heads of Terms have been agreed. CDC Legal are supporting preparation of documents etc.	February	In progress

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Budget – 2019/20 Qtr 3							
CDC/WDC	Joint Budget	Estimated Outturn	CDC Budget	Final Outturn (Estm.)	WDC Budget	Estimated out turn	Comment
Contracted Costs	£8,753,225	£8,953,225	£3,343,385	£3,343,385	£5,609,840	£5,609,840	Draft Figures to be updated.
* Joint Client Expenditure	£983,030	£983,030	£327,518	£327,518	£382,786	£382,786	+ KPI default figures to be added.
Joint Client Income	-£2,151,700	-£2,151,700	£1,175,142	£1,175,142	-£976,558	-£976,558	+ £290k property growth figures.
Balance	£7,584,555	£7,784,555	£4,846,045	£4,846,045	£5,016,068	£5,016,068	+ £130k PCM from March for extension costs.
Budget – 2019/20 Qtr 3							
SBDC	Budget	Final Outturn (Estimated)	Figures are correct				
Contracted costs	£2,956,000	2,797,769					
Joint Client Expenditure*	£272,726	£272,726					
Additional budgeted expenditure	£93,520	£93,520					
Income	-£929,480	-£929,480					
Balance	£2,392,766	£2,392,766					

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Headline performance figures								
	2018/19 performance	2019/20 target	Jul 2019	Aug 2019	Sept 2019	Oct 2019	Nov 2019	Dec 2019
<b>Recycling rate</b>								
<b>Joint waste contract</b>	52.6%	53.00%	50.31%	55.097%	54.79%	56.10%.....	53.13%	Awaiting BCC data
						Figures yet to be validated by Waste Data Flow. CDC/WDC figures are per month.		
<b>SBDC</b>	53.41	53.00%	56.06%	56.39%	56.29%	55.95%	55.80%	55.30%
						Figures yet to be validated by Waste Data Flow. SBDC Figures are cumulative		
<b>Missed collections by containers</b>		<b>Monthly performance aspiration</b>						
<b>Joint waste contract</b>		1650	1211	792	860	902	1321	tbc
						Qtr 2 misses = 2,863. Monthly average = 954		
<b>SBDC</b>		<=100	69 (> 0.4%)	83 (> 0.5%)	99 (> 0.6%)	98 (>0.6%)	89 (>0.5%)	82 (>.5%)
						Qtr 2 misses = 251 Monthly average = 84		
						Qtr 3 misses = 269 Monthly average = 90		
<b>Missed assisted collections by containers</b>		<b>Monthly performance aspiration</b>						
<b>Joint waste contract</b>		170	139	69	81	112	108	tbc
						Qtr 2 misses = 289. Monthly average = 96		

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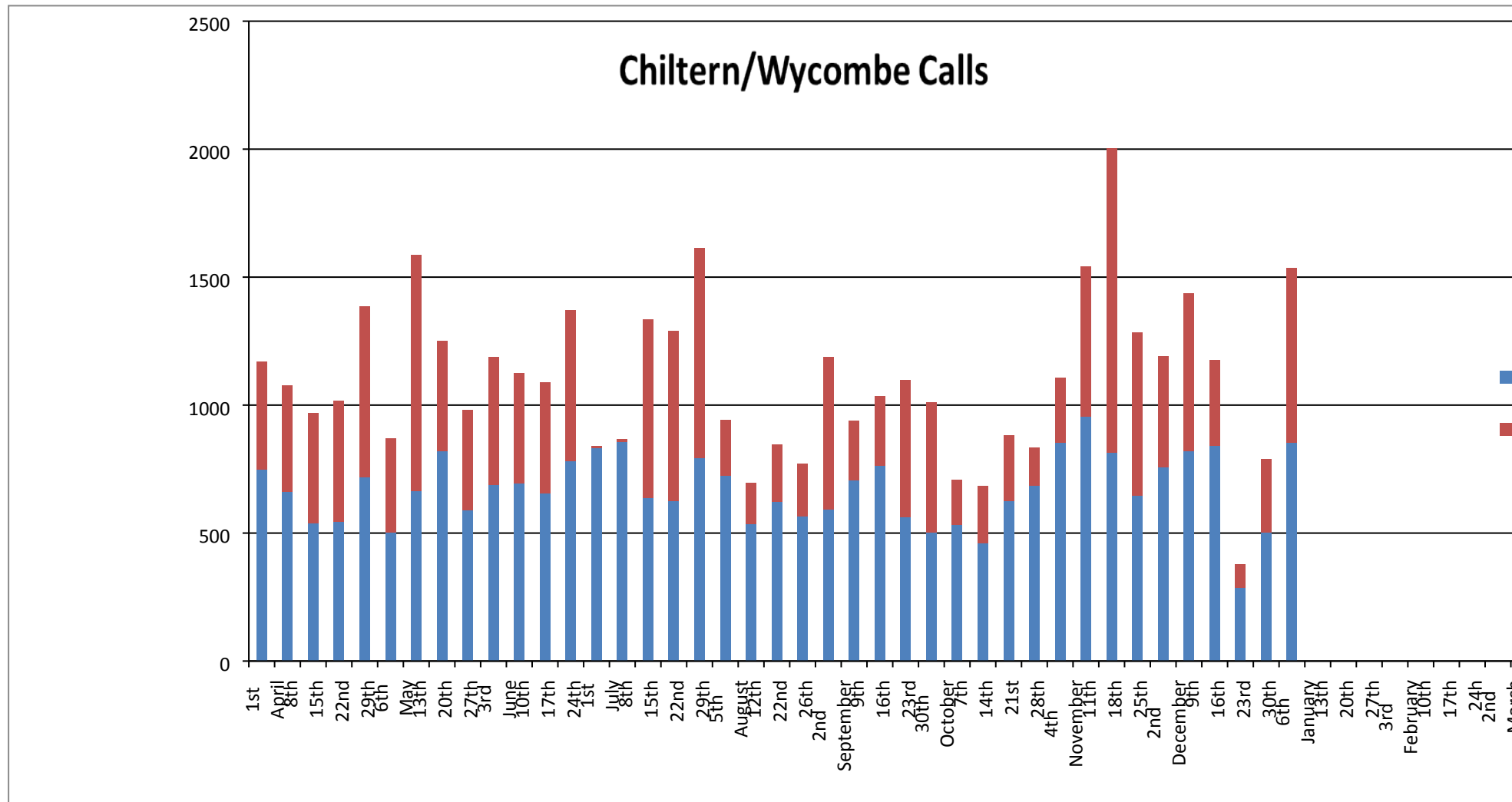
<b>SBDC</b>	<b>&lt;=30</b>								
		24	29	12	25	21	15		
Qtr 1 misses = 65 Monthly average = 21.6 Qtr 2 misses = 61 Monthly average = 20.3									

### Customer Contact Statistics -

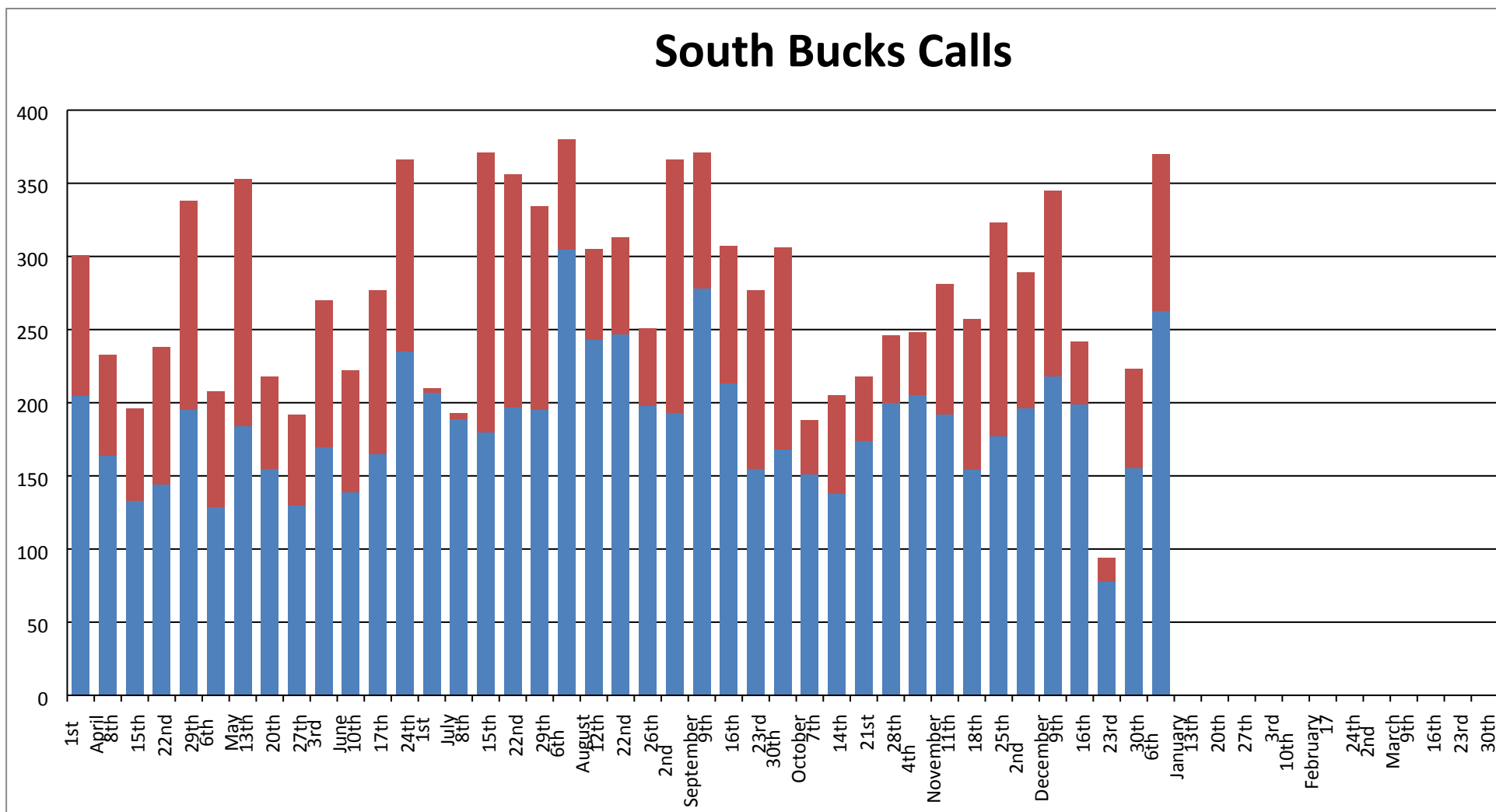
#### Customer Contact Statistics

Waste calls	Apr	May	June	Jul	Aug	Sept	Oct	Nov	Dec	
No of calls offered	6925	5665	5924	7668	4506	5583	3966	7046	6008	
No of calls handled	4052	3177	3531	4712	3457	4136	2969	3997	3899	
% Calls abandoned	41.49	43.92	40.40	38.55	23.28	25.92				
% Dealt with at first point of contact	58.51	56.08	59.60	61.45	76.72	74.08	74.86	56.73	64.90	

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### Contractor Health & Safety Stats

6. Accident Reports – Serco 2019/20					
	*Q1	Q2	Q3	Q4	Comments
Total number of accidents	10	3			
Near Misses reported	40	46			
*RIDDOR	1	0			
3 <sup>rd</sup> party damage	6	3			
Accident Report- Biffa 2019/20					
	Q1	Q2	Q3	Q4	Comments
Total number of accidents	0	0	3		
Near Misses reported	9	7	7		
*RIDDOR	0	0	0		
3 <sup>rd</sup> party damage	0	2	1		

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

Risk register is attached as Appendix 1