

Allerdale Borough Council

Allerdale Waste Services Shareholder Committee - 28 January 2022

Service Delivery Plan Quarterly Report July – Sept 2021

Portfolio holder	Councillor Jim Lister Portfolio Holder for Environmental Services
Report from	Joanne Fisher, Operations Manager
Wards affected	All Wards
Is this a key decision	No

1.0 The reason for the decision

- 1.1 This report provides an update on the progress of Waste and Recycling Services undertaken in the 2nd Quarter of 2021/22.

2.0 Recommendations

- 2.1 It is recommended that the Shareholder Committee note the report.

3.0 Background and Introduction

- 3.1 The Shareholder Committee was appointed to promote good governance and to demonstrate a clear separation between the Council's role as the Municipal Authority and the Council's role as shareholder of Allerdale Waste Services "the Company".
- 3.2 This Committee of the Executive fulfils the Council's role as sole shareholder in the Company. The Shareholder Committee meets quarterly and operates under the governance of the Shareholder Agreement and the associated reserved matters.
- 3.3 The Company operates under the governance of the Articles of Association, and the Company Board meets quarterly to review the progress and performance of the business and make decisions and other associated matters, not included within the reserved matters of the Shareholder Agreement.

3.4 The Shareholder Committee met on 23 August 2021 to review the first quarters' performance of 2021/22. This report provides an update of progress for the 2nd quarter of 2021/22.

4.0 Allerdale Waste Services – Progress Update

4.1 In this 2nd quarter the Company has collected from 1,334,908 containers presented. The total amount of waste and recycling collected is 13,063 tonnes. This includes both domestic and commercial waste and recycling collected. This compares to 12,759 tonnes collected in the same period as last year, as outlined in Table 1 below:

Table 1.

Waste and Recycling Collected (tonnes)	Q2 2020/21	Q2 2021/22	Percentage Increase/ (Decrease)
Refuse	7,247.92	7,529.56	3.9%
Commingled	1,344.08	1,443.22	7.4%
Paper & Card	964.92	1,174.98	21.8%
Garden Waste	3,136.56	2,851.3	(10%)
Bulky Waste	65.9	62.24	(2.6%)
Total	12,759.38	13,063.30	2.4%

4.2 This 2nd quarter of comparative data shows a continuation of the trend reported in Quarter 1, i.e., an overall increase in Refuse, Commingled and Paper & Card streams, compared to the same quarter last year. This is likely to be due to the continuation of more people working from home through the pandemic and people receiving more home deliveries and the corresponding increase in paper and card tonnages. The comparative reduction in garden waste collected is due to the suspension of garden waste collections due to the workforce being affected by COVID-19/ other sickness absence, as well and a difficulty in recruiting HGV Drivers during this period.

4.3 In the 2nd quarter, the number of missed containers reported was 925 of the 1,334,908 containers presented. This represents a collection rate of 99.930% for this quarter. The collection rate represents a missed rate average of 70 containers per 100,000 collected which is within the Performance Management Framework target of 80 containers per 100,000. The performance in this quarter is an improvement on the same period last year when 1,117 containers were missed, and an average of 86 containers per 100,000 was recorded.

4.4 Containers that are reported as missed, receive an alternative collection within 48 hours of the end of the day of receipt of notification. For this 2nd quarter, there were just 10 containers that were not collected within this 48-hour period. All indicators show an increase in performance comparative to the same quarter in the previous year. The comparative performance with Quarter 2 last year is outlined in Table 2 below:

Table 2.

	Quarter 2 20/21	Quarter 2 21/22	Percentage Increase/ (decrease)
Containers Presented	1,373,232	1,334,908	(2.9%)
Containers Missed	1,117	980	(14%)
Containers Missed per 100,000	86	70	(22.9%)
Missed Containers not collected after 48 hours	31	10	(68%)
Collection Rate %	99.905	99.930	0.025%

4.5 The work in delivering both the private hire and hackney carriage taxi test and container delivery contracts are both performing well, as reported through the Partnering Board.

5.0 Staffing Profile and Absence Report

5.1 The Staffing Profile and Absence report up to the end of October 2021 is attached at Appendix 1 and provides details of the staffing profile in relation to short-term and long-term sickness absence and includes other recorded measures including the use of agency staffing. The table provided a comparison between the months of September 2021 and October 2021. The company will continue to report on these areas through the Partnering Board and future Shareholder Committee meetings.

6.0 Health and Safety impacts

6.1 There has been 1 minor motor vehicle accident and 3 non-reportable accidents in the quarter. There were no reportable accidents. There were 16 near-misses reported. The discipline of carrying out regular gate inspections, crew engagements, office, yard and workshop inspections continues to under-pin the importance of delivering a safe-working environment.

6.2 The COVID-19 pandemic continued to provide challenges to the service in the first 6 weeks of the 2nd quarter leading to 22 members staff needing to self-isolate due to contraction of the virus of through close contact identified by the government's track and trace app. The change in government policy from 16th August has helped greatly, as now people who are double vaccinated no-longer need to self-isolate, if they have come into close contact with someone who has tested positive.

7.0 Performance Management and Service Rating

7.1 The performance of the contract is monitored through the Performance Management Framework reports provided to the Partnering Board. This provides an overall contract management score which is cumulative throughout the contract year. The service rating achieved in this in this quarter is "Good Service".

8.0 Conclusion

8.1 This quarter has seen overall operational improvement comparative to the same period last year. The priority over the remainder of the year is to continue to improve the performance delivered, whilst working with the Council to implement the re-routing and re-rounding of the service.

Appendices attached to this report

Appendix number	Title of appendix
1.	Staffing Absence and Profile Report

Background documents available

Name of background document	Where it is available
N/A	N/A

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