

# Allerdale Borough Council

## Allerdale Waste Services Shareholder Committee - 28 January 2022

### Service Delivery Plan Quarterly Report Oct – Dec 2021

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

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#### **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 3rd 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 1st quarters' performance of 2021/22 and again at this meeting on 28 January 2022 to review the 2<sup>nd</sup> quarters' performance. This report provides an update of progress for the 3<sup>rd</sup> quarter of 2021/22.

#### 4.0 Allerdale Waste Services – Progress Update

4.1 In this 3<sup>rd</sup> quarter the Company has collected from 1,281,166 containers presented. The total amount of waste and recycling collected is 10,294 tonnes. This includes both domestic and commercial waste and recycling collected. This compares to 8,374 tonnes collected in the same period as last year, as outlined in Table 1 below:

Table 1.

Waste and Recycling Collected (tonnes)	Q3 2020/21	Q3 2021/22	Percentage Increase (Decrease)
Refuse	5502.06	6773.02	23.10%
Commingled	980.92	1213.24	23.68%
Paper & Card	795.8	986.54	23.97%
Garden Waste	1045.56	1277.04	22.14%
Bulky Waste	49.76	44.60	(11.57%)
<b>Total</b>	<b>8374.10</b>	<b>10294.44</b>	<b>22.93%</b>

4.2 This 3<sup>rd</sup> quarter of comparative data available, shows a continuation of the trend reported in Quarters 1 & 2, an overall increase in Refuse, Commingled and Paper & Card streams compared to the same quarter last year. The increase in refuse is considerably greater this quarter (just 3.9% increase last quarter) as is commingled (just 7.4% increase last quarter). The paper and card increase is consistent with the 21.8% increase last quarter which can be attributed to a continued greater reliance on home-deliveries. The increase in garden waste collected is due to the suspension of collections in the previous quarter (July-Sept 2021) which were then presented for collection in this quarter (Oct-Dec 2021).

4.3 In the 3<sup>rd</sup> quarter, the number of missed containers reported was 834 of the 1,281,166 containers presented. This represents a collection rate of 99.930% for this quarter. The collection rate represents a missed rate average of 65 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 1,053 containers were missed, and an average of 77 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 3rd quarter, there were 11 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 3 last year is outlined in Table 2 below:

Table 2.

	Quarter 3 20/21	Quarter 3 21/22	Percentage Increase/ (decrease)
<b>Containers Presented</b>	1,357,145	1,281,166	(5.6%)
<b>Containers Missed</b>	1,053	834	(21%)
<b>Containers Missed per 100,000</b>	77	70	(9%)
<b>Missed Containers not collected after 48 hours</b>	25	11	(56%)
<b>Collection Rate %</b>	99.923	99.935	0.012%

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

## 5.0 Staffing Profile and Absence Report

- 5.1 The Staffing Profile and Absence report up to the end of December 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 December 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 have been 4 minor motor vehicle accidents and 0 non-reportable accidents in the quarter. There were no reportable accidents. There were 23 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. The year to date shows 7 non-reportable accidents, and 6 motor vehicle accidents. At the end of quarter 3 in 2020 there were 7 non-reportable accidents, 5 motor vehicle accidents and 2 RIDDOR reportable accidents.

6.2 The COVID-19 pandemic impacts lessened in the first half of the quarter, however they started to have a greater impact towards the end of the quarter, with the identification of the Omicron variant leading to an increase in the number of staff absent from work due to infection. In total there were 19 members of staff absent from work due to COVID-19 with 14 members of staff testing positive in the quarter. The commencement of Quarter 4 continued with this high trend, however the early signs are that this has now reached a peak and we are starting to see a much lesser impact of the Omicron variant on the service.

## **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 continues to be “Good Service”.

## **8.0 Conclusion**

8.1 This quarter has continued to see overall operational improvement comparative to the same period last year. The priority over the remainder of the year is to continue to improve performance delivered, whilst working with the Council to implement the re-rounding of the service as detailed in the company’s Business Plan for 2022/23.

### **Appendices attached to this report**

<b>Appendix number</b>	<b>Title of appendix</b>
1.	Staffing Absence and Profile Report

### **Background documents available**

<b>Name of background document</b>	<b>Where it is available</b>
N/A	N/A

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