

Allerdale Borough Council

Allerdale Waste Services Shareholder Committee - 23 May 2022

Service Delivery Plan Quarterly Report Jan – March 2022

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 4th 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 on 28 January 2022 to review the 2nd and 3rd quarters' performance. This report provides an update of progress for the 4th quarter of 2021/22.

4.0 Allerdale Waste Services – Progress Update

4.1 In this 4th quarter the Company has collected from 1,277,717 containers presented. The total amount of waste and recycling collected is 9,464 tonnes. This includes both domestic and commercial waste and recycling collected. This compares to 9,616 tonnes collected in the same period as last year, as outlined in Table 1 below:

Table 1.

Waste and Recycling Collected (tonnes)	Q4 2020/21	Q4 2021/22	Percentage Increase/ (Decrease)	Total 2020/21	Total 2021/22	Percentage Increase/ (Decrease)
Refuse	6,585	6,562	(0.35%)	27,273	28,204	3.4%
Commingled	1,235	1,187	(3.9%)	5,084	5,241	3%
Paper & Card	999	936	(6.3%)	3,805	4,099	7.7%
Garden Waste	726	718	(1.1%)	7,532	7,631	1.3%
Bulky Waste	70.00	61	(12.9%)	246	229	(6.9%)
Total	9,615	9,464	(1.58%)	43,940	44,821	2%

4.2 This 4th quarter of comparative data, provides a change to the previous quarterly increases and shows an overall (albeit small) decrease in tonnages collected. This is likely to be attributed to the end of lockdown and people generally spending less time working from home. The previous increases throughout 2021/22 have led to overall increases in refuse, commingled, paper & card and garden waste collections which is likely to be due to the 2nd consecutive year of lockdown. Overall, there was an 881 tonne increase in waste & recycling collected between 2021/20 and 2021/22.

4.3 In the 4th quarter, the number of missed containers reported was 577 of the 1,127,717 containers presented. This represents a collection rate of 99.948% for the quarter. The collection rate represents a missed rate average of 52 containers per 100,000 collected which well 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 1,236 containers were missed, and an average of 113 containers per 100,000 was recorded. The yearly comparison shows an increase in performance from an overall missed rate of 91 containers per 100,000 in 2020/2021 to an average of 65 containers per 100,000 in 2021/22.

4.4 The end of 2021/22 is the end of the 2nd year of operations of the Company. This provides an opportunity to compare collections performance as detailed in the Performance Management Framework. Tables 2 & 3 below show a quarter-by-quarter comparison of performance between the years 2020/21 and 2021/22 respectively.

5.0 Staffing Profile and Absence Report

- 5.1 The Staffing Profile and Absence report up to the end of April 2022 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.
- 5.2 We have experienced an increase in the sickness absence for both short-term and long-term absences which has resulted in a sickness absence rate of 8% at the end of the quarter and into April 2022. We can attribute this quarter's high level in part to some members of staff receiving treatment for long-standing ailments and delayed operations which due to the pandemic were put on hold. We continue to work with staff and our occupational health provider and to utilise the company's attendance management policy to ensure any issues are promptly dealt with to improve these levels of absence and we 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 were 0 minor motor vehicle accidents, 1 non-reportable accidents and 1 reportable accident in the quarter. There were 15 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 total for this 2nd year of operations is 8 non-reportable accidents, 8 motor vehicle accidents and 1 reportable accident. There were 8 non-reportable accidents, 8 motor vehicle accidents and 2 reportable accidents in the 1st year of operations of the company.
- 6.2 The impact of the COVID-19 pandemic impacts has continued to lessen throughout the quarter, following early January which saw the greatest impact in positive tests and staff absences due to high infect rates from the Omicron variant. This has provided a number of challenges to the service and has increased the overall short term sickness absence rate. In total there were 19 members of staff impacted due to COVID-19.
- 6.3 To add additional resilience into the team, one of our administrators who is also acts as a workplace health and safety rep has completed her NEBOSH and is currently awaiting the results.

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 at the end of 2021/22 is "Good Service".

8.0 Existing & New Business Development Opportunities

- 8.1 The Company's contractual arrangements with the Council in relation to container delivery and taxi testing have both continued to perform well throughout 2021/22. The opportunity exists for both areas to be developed and expanded in working with Cumberland Council through the future business delivery model adopted.

8.2 The service was reduced by one refuse collection vehicle in March 2022, through a partial reorganisation of a small number of rounds. This has provided an approximate annual saving of £114k and impacted 700 households, whose refuse collections saw a day change. Phase 2 of this project is looking to roll-out additional recycling (commingled, paper & card & garden waste) collections to both newly built households and existing households who were not previously included in the Council's doorstep recycling scheme.

8.3 The service has provided collections to 291 new housing completions in 2020/21 and 215 new completions in 2021/22. Work is being undertaken to rebalance the paper & card and commingled recycling rounds to allow growth and additional provision which will have a positive impact on the recycling rate and income received by the Council through generating increased sales of recyclates. This will build upon this years' roll-out of commingled recycling to over 100 homes in the Newton Arlosh and surrounding areas and 30 properties in Crofton, that have been included for commingling, paper & card and garden waste collections. We will continue to provide the Shareholder Committee with updates on progress at future meetings.

9.0 Conclusion

9.1 This 2nd year of operations 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 the performance delivered, whilst working with the Council to prepare for the delivery of services in the newly formed Cumberland Council.

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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