

# Allerdale Borough Council

## Allerdale Waste Services Shareholder Committee - 21 November 2022

### Service Delivery Plan Quarterly Report July – Sept 2022

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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 delivery of waste and recycling services undertaken in the 2nd Quarter of 2022/23.

#### **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 The Shareholder Committee is a Committee of the Executive and fulfils the Council's role as sole shareholder in the Company. The Shareholder Committee 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 In accordance with the Shareholder Agreement, the Shareholder Committee meets quarterly to monitor and control the business and operations of the Company. The Shareholder Committee met on 31 August 2022 to review the 1st Quarter of 2022/23. This report provides an update of progress for the 2nd quarter of 2022/23.

#### 4.0 Allerdale Waste Services – Progress Update

4.1 In this 2nd quarter, the Company has collected from 1,348,609 containers presented. The total amount of waste and recycling collected is 11,487 tonnes. This includes both domestic and commercial waste and recycling collected. This compares to 12,584 tonnes collected in the same period as last year, and 11,102 tonnes in 2020/21 as outlined in Table 1 below:

Table 1.

<b>Waste and Recycling Collected (tonnes)</b>	<b>Q2 2019/20</b>	<b>Q2 2020/21</b>	<b>Q2 2021/22</b>	<b>Q2 2022/23</b>	<b>Percentage Increase/ Decrease on previous year</b>
Refuse	6,984	7,248	7,529	6,564	-12.81
Comingled	816	1,344	1,443	1,232	-14.21
Paper & Card	874	965	1,175	843	-28.2
Garden Waste	1,429	3,226	2,851	2,809	-1.55
Bulky Waste	39	66	62	55	-11.21
<b>Total</b>	<b>10,142</b>	<b>12,849</b>	<b>13,060</b>	<b>11,503</b>	<b>-13.53</b>

- 4.2 This 2nd quarter continues the trend shown in Q1, which started to show a small decrease in tonnages from Q4 in 2021/22. The decrease is much greater this quarter and shows how the waste and recycling being collected is more comparable with pre-pandemic levels. This is demonstrated by the comparison with tonnages collected in Q2 2019/20 (before the pandemic), albeit the garden waste and commingled was partly suspended in Q2 2019 to help with the issues being faced by the private contractor.
- 4.3 In the 2nd quarter, the number of missed containers reported was 727 of the 1,348,609 containers presented. This represents a collection rate of 99.946% for the quarter. The collection rate represents a missed rate average of 54 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 first years' performance when 1,117 containers were missed (86 containers per 100,000) and last year when 925 containers were missed (70 containers per 100,000).
- 4.4 The previous quarter 2 performance detailed in table 2 below, shows a quarter-by-quarter comparison of performance between the years 2020/21, 2021/22 and 2022/23 respectively.

Table 2.

	<b>Q2 2020/21</b>	<b>Q2 2021/22</b>	<b>Q2 2022/23</b>
<b>Containers Presented</b>	1,373,232	1,334,908	1,348,609
<b>Containers Missed</b>	1,117	925	727
<b>Containers Missed per 100,000</b>	86	70	54
<b>Justified Missed Containers</b>	31	10	23
<b>“Hot Spot” Properties</b>	N/A	28	11
<b>Collection Rate %</b>	99.905	99.930	99.946

- 4.5 As well as improving the overall collection rate, the team has worked hard to reduce the frequently missed, or “Hotspot” collections. These are collections that have received 3 or more missed collections in a 6-week period. Quarter 2 this year experienced 11 properties classified as “Hotspot” collections compared to 28 for the same period last year. There was just 1 property recorded as a “Hotspot” in the most recent month on October. Table 3 shows the overall performance in this area:

Table 3. Frequently Missed “Hotspot” Properties

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
2020/21						27	17	12	16	11	17	20
2021/22	13	8	10	11	11	6	6	9	4	2	4	4
2022/23	1	2	3	4	3	4	1					

## 5.0 Staffing Profile and Absence Report

- 5.1 The Staffing Profile and Absence report, up to the end of October 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 worked hard to address both short-term and long-term absences which has resulted in our sickness absence rate reducing from 8.38% in April this year to 1.95% in October. This has happened through our reducing both long and short-term sickness absence, by working with staff and our occupational health provider and diligently implementing the Company’s attendance management policy, to ensuring any issues are promptly dealt with, which has led to improvement of levels of absence in these areas.

## 6.0 Health and Safety impacts

- 6.1 There was 1 minor motor vehicle accident, 3 non-reportable accidents and 1 reportable accident in the quarter. There were 18 near-misses reported. The discipline of carrying out regular gate inspections, crew engagements, office, yard and workshop inspections continues to under-pin the importance in operating a safe-working environment. The reportable accident related to an Operative being absent for more than 7 days. This was as a result of being hit by a motor vehicle on

10<sup>th</sup> August 2022, where the vehicle collided with the Operative's knee and pressed him into the side of the refuse collection vehicle.

- 6.2 We continue to monitor crews to check on their operating practices and their adherence to the Company's safe working practices and procedures. All instances of failing to comply with our safe working practices and procedures result in the instigation of the Company's disciplinary procedure.

## **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 Quarter 2 2022/23 is "Good Service" (210 points accumulated compared to 230 points in the same quarter last year).

## **8.0 Existing & New Business Development Opportunities**

- 8.1 The Company's contractual arrangements with the Council in relation to the collection of trade waste, container delivery and taxi testing, have all continued to perform well in this quarter. The opportunity continues for each of these areas to be developed and expanded, in working with Cumberland Council through the future business delivery model adopted.
- 8.2 The paper & card recycling rounds have now been rebalanced, to allow for the roll-out of additional recycling collections to both newly built and existing households, who don't currently receive a paper and card doorstep recycling service. The changes to the 1,500 properties that required a paper and card week change, went smoothly. This change has allowed the capacity of paper and card collections to be increased to accommodate new housing growth and existing properties to be added. It is expected that an additional 400 properties will be added to the paper and card collection rounds in the new year. This will have a positive impact upon the Council's recycling rate, as well as providing additional income through sale of recycling collected.
- 8.3 Work has started in rebalancing of the commingled (glass, cans and plastics) recycling rounds which is helping accommodate new properties being built and occupied. A more comprehensive rebalancing of the commingled recycling rounds is planned for the spring, which will also enable additional roll-out of recycling and the net benefits to the Council.
- 8.4 The trading arm of AWS MOTor Services continues to perform well and provide for the Council's taxi testing contractual requirements, as well as vehicle servicing and MOT's of cars and light vans. Working with Lakes College has recently taken on 2 apprentices in the workshop to work in repairing and maintaining both the Refuse Collection Vehicles and carrying out repairs, servicing and MOT's to motor vehicles. A new commercial service has been introduced which allows vehicle wheel alignments to be tracked and corrected, saving motorists money through reducing un-necessary wearing and replacement of car and van tyres.

## 9.0 Conclusion

- 9.1 Continuing into the 3rd year of operations shows overall operational improvements, 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

### Report author and contact officer:

*Joanne Fisher*

*Operations Manager – Allerdale Waste Services*

*Joanne.fisher@allerdalewasteservices.co.uk*

*Tel no. 07783 849563*