

REPORT TO THE COMMUNITY AND CORPORATE ORGANISATION POLICY AND SCRUTINY PANEL

DATE OF MEETING: 13TH MARCH 2018

SUBJECT OF REPORT: RECYCLING & WASTE SERVICES CONTRACT UPDATE

TOWN OR PARISH: DISTRICT WIDE

OFFICER/MEMBER PRESENTING: COLIN RUSSELL, RECYCLING & WASTE SERVICE MANAGER

KEY DECISION: NO

RECOMMENDATIONS

That the Panel notes the contents of this report which provides an update on the recycling and waste contract which has now been in operation for one year. The report further details the overall performance of the contract to date and provides a summary of the West of England joint procurement for a non-landfill residual waste contract post 1 April 2020.

1. SUMMARY OF REPORT

This report provides an overview of the recycling and waste contract since the last CCO Scrutiny Panel in November 2017 including the Christmas and New Year catch-up performance and the plans to do a comprehensive re-route of the kerbside collection services commencing 4th June 2018.

The report details the high level performance of the contract in the first nine months which shows a recycling rate which continues to exceed the level expected and shows a level which is the highest for the last 3 years.

Finally the report provides an overview of the WoE non-landfill residual waste contract which commences on 1 April 2020.

2. POLICY

- 2.1 One of the aims of the Council's Corporate Plan is to protect and improve the environment. A key priority included within this is to reduce the amount of waste that goes to landfill
- 2.2 The Municipal Waste Strategy 2013-17 was approved and adopted by Council in February 2013. This Strategy will be updated this year.
- 2.3 One of the shared priorities in North Somerset Partnership's Sustainable Community Strategy is 'living within environmental limits'. One of the aims of this priority is to reduce greenhouse gas emissions, and reducing landfill is a key component of this.

3. DETAILS

- 3.1 The new recycling and waste contract commenced on 1st March 2017. The first eleven months of the contract has seen a number of issues which has resulted in the contract not performing to the levels expected at this juncture. Service levels though are improving with the main contributing factors being:
 - A sustained reduction in sickness of staff which has ensured sufficient and regular crews on rounds. Sickness levels are now circa 5%.
 - Improved use of PDA's by crews in reporting any issues encountered when on rounds. This ensures they are dealt with efficiently and the contact centre are aware.
 - Better tools for supervisors to monitor crews to ensure they are working efficiently.

Despite this improvement, there are still too many missed collections, containers not being placed back correctly and spillage following collection all of which needs to continue to improve over the coming months.

- 3.2 This trend of improvement was shown over the three week Christmas and New Year catch up period which saw a huge increase in recycling, to the extent that on a couple of days an unprecedented increase of over 100% compared to the same day on a normal week. During this period, better communications, in particular through the use of social media, gave residents improved messages including details of when collections were delayed and revised dates.
The hard work of crews together with improved communications resulted in a successful catch-up period including a number of compliments received from residents. Below is the table which shows the level of additional recycling and waste collected over this period.
The Household Waste Recycling Centres also performed well with no complaints received.
A 'lessons learnt' meeting has taken place and a number of improvements identified for this year's festive period.

Christmas/New Year Recycling & Waste tonnages 2017/18										
		Recycling weights (tonnes)				Residual waste weights (tonnes)				
Collection Day	Revised date	weight collected	non-Christmas average	additional tonnage	% difference	weight collected	non-Christmas average	additional tonnage	% difference	
Mon 25	Wed 27	123	89	34	38.2	100	88	12	13.6	
Tues 26	Thur 28	144	92	52	56.5	102	91	11	12.1	
Wed 27	Fri 29	132	85	47	55.3	133	111	22	19.8	
Thur 28	Sat 30	180	87	93	106.9	156	141	15	10.6	
Fri 29	Tues 2	189	83	106	127.7	186	119	67	56.3	
Mon 1	Wed 3	175	89	86	96.6	108	87	21	24.1	
Tues 2	Thur 4	150	92	58	63.0	138	103	35	34.0	
Wed 3	Fri 5	110	85	25	29.4	128	95	33	34.7	
Thur 4	Sat 6	95	87	8	9.2	175	153	22	14.4	
Fri 5	Mon 8	124	83	41	49.4	142	118	24	20.3	
Mon 8	Tues 9	106	90	16	17.8	98	87	11	12.6	
Tues 9	Wed 10	107	87	20	23.0	95	94	1	1.1	
Wed 10	Thur 11	107	80	27	33.8	132	111	21	18.9	
Thur 11	Fri 12	91	80	11	13.8	155	141	14	9.9	
Fri 12	Sat 13	105	82	23	28.0	102	118	-16	-13.6	
				647				293		

3.3 In line with the Biffa tender (albeit later than intended), a re-route of all kerbside services is scheduled to take place from 4th June 2018, The intention is for this to provide a more efficient and reliable service which will see crews working in their own regular areas (pockets) throughout the week, rather than the present arrangement where all crews move to set areas over the five day (recycling) or ten day (residual and garden waste). The new arrangement will see a reduced mass of vehicles moving from one collection area to the next, improved crew ownership of their area (including dealing with missed collections), and the opportunity for vehicles and crews to have an identity with the area they are working in.

The re-route will also allow for rounds to have an equal workload, rather than the present imbalance which sees some rounds not completing with the service report recording this as 'crew back on hours', which causes frustration to all service stakeholders.

In readiness for the re-route a comprehensive communications campaign will take place including the initial 'teaser' leaflet which will be included in the forthcoming Council Tax bill.

A PowerPoint summary of the re-route is included in this report which provides additional information

3.4 Though operationally the first eleven months of the contract has had issues which has impacted on quality and performance of service, the underlying reductions in residual waste and improved recycling percentages achieved have been excellent and above that expected or forecast for our key performance indicators.

- The headline recycling rate at the end of Qtr.3 is 58.46%. The rate for Qtr.1 was 59.48%, and Qtr.2 was 59.23%. The 2017-18 target is 57% so we remain well above this.
- Kerbside green box recycling is roughly equal to this stage in 2016-17 with a slight increase of 11 tonnes.

- Garden waste collected from households continues to fall being 1,052 tonnes less than at this stage last year.
- Garden waste taken to HWRC's has increased as expected with the new household registration scheme and on total is now 393 tonnes higher than this stage last year.
- Residual waste taken to HWRC's continues to fall dramatically and is now 2,621 tonnes less than the same period last year. It seems likely that the continuing HWRC permit scheme plus the enhanced checks around commercial waste is having a positive impact here.
- Recycling at HWRC's is also down over the period by 885 tonnes. However this includes 640 tonnes of wood and 283 tonnes of scrap metal which may also be due to less commercial waste being allowed into the sites.
- At period 11, tonnage (actual and forecast) is now around 300 tonnes below that budgeted and 7.18% (3,377 tonnes) below the 2016/17 actual tonnage which also includes housing growth within this period. This is remarkable bearing in mind last year's actual tonnages was 3,000 tonnes more than this year's budgeted forecast.

	By month		
	2016/17 tonnes	2017/18 budgeted tonnes	2017/18 actual tonnes
April	4,027	3,745	3,782
May	4,113	3,830	3,726
June	4,012	3,751	3,684
July	3,997	3,708	3,604
August	4,123	3,731	3,906
September	3,917	3,675	3,566
October	3,704	3,374	3,516
November	3,793	3,531	3,583
December	3,792	3,551	3,302
January	4,041	3,813	3,945
February	3,530	3,494	3,200
March	4,000	3,801	3,858
TOTAL	47,049	44,004	43,672
Required reduction	-3,045	-6.47%	
Actual reduction			-7.18%

February tonnage majority is finalised tonnage. March is estimate

All the corporate key performance indicators for the waste service remain as GREEN and we expect to keep on target for the remainder of the year. Performance compared with the other WoE authorities remains high and we maintain the best recycling rate during 2017-18.

- 3.5 WoE presently have a contract for non-landfill residual waste, which for the partnership equates to 120,800 tonnes per annum, of which North Somerset is contracted to provide 18,100 tonnes per annum. This WoE contract ends on 31 March 2020 and Full Council has agreed for a new procurement to take place, which will ensure this tonnage continues to be diverted from landfill. There is also the opportunity to deliver additional tonnage including some of the traditionally more difficult wastes to treat such as bulky material from Household Waste Recycling Centres.

This procurement, which is for a ten plus ten year (extension) period, is in the early stages and this panel will be updated as the process progresses.

4. CONSULTATION

The Waste Management Team has worked in close consultation with the Waste Scrutiny Steering Group and the CCO Policy and Scrutiny Panel throughout the contract procurement and mobilisation stages of this contract and will continue to do so throughout the term of this contract.

5. FINANCIAL IMPLICATIONS

The contract includes mechanisms to increase reuse and recycling and reduce waste. This has the potential of saving in excess of £1m per annum from the Council's annual budget.

6. EQUALITY IMPLICATIONS

An equality impact assessment was completed prior to approval of the North Somerset Municipal Waste Strategy.

7. CORPORATE IMPLICATIONS

The reduction in waste sent to landfill will have significant implications for the council's service delivery, both in terms of reputation and mitigation of financial penalties.

AUTHOR

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BACKGROUND PAPERS

- Award of Contract for Recycling and Waste collection and Household Waste Recycling Centres – report to Council on 19th July 2016
- Briefing to Councillors from the Executive Member for Environment on 21st February 2017