

## INFRASTRUCTURE SAFETY AND GROWTH COMMITTEE

17<sup>th</sup> January 2024

### Report of the Operations Manager

#### Operations Service Performance Update and Data

##### Background

The purpose of this report is to provide the Committee with an update on Joint Waste Service Operations.

**A breakdown of the Joint Waste Service (JWS) performance data is attached as Appendix A and the trends are discussed:**

##### Operational Performance

Performance across the Joint Waste Service is good. All collection rounds are being completed on time unless there is an operational issue such as a breakdown or a road closure.

At the time of submitting this report (Monday 8<sup>th</sup> January) the JWS is 2 weeks into the 3 busiest weeks of the year, where we see a huge increase in recycling volumes (expected 40% uplift on average recycling weeks, figures not yet available). The service has been maintained and delivered to the anticipated high standard to all JWS users over the Christmas and New Year Period. This is a credit to all the front-line staff, operatives and managers, for their high level of commitment and performance.

There was an average of 350 missed bins per month versus an average of 497 in the previous year. November's missed bins of 292 was the lowest figure of this financial year.

The service is conscious that it still misses bins of assisted collection at too higher rate and is working to address the issue.

An average of 2.1 complaints per month were received versus an average of 6.2 in the corresponding period the previous year.

##### Resident Participation

Resident participation in the recycling service remains very high with most properties presenting both a bin for the glass, cans and plastic and a bag for paper and card every fortnight. This presentation rate is between 98 and 99%.

In 2023 (calendar year), 44085 residents signed up to the Garden Waste Service. 35% of the total were Tamworth residents, with 65% being Lichfield residents. This is unsurprising due to the urban nature of Tamworth.

To date in 2024, 14551 residents have signed up for the Garden Waste scheme.

Residents now have the option to sign up to the Garden Waste Service using either direct debit or traditional card payment. This increases customer choice, and around 9% of residents have chosen direct debit as their preferred payment option.

The number of contaminated bins reported for the 23/24 year so far as fallen to an average of 1470 per month versus an average of 2515 for the corresponding year. The recycling officers and crews continue to work with residents to minimise this number.

The quality of the material produced by the JWS is high since the service change. Since the change to dual stream only 1 load has been rejected at the Materials Recycling centre. For Qtr. 2 23/24 contamination rates of DMR (Plastic, cans, and glass) was 3.14%, a slight rise from 2.93% last year. Fibre was reported at 0% contamination.

### **Tonnage performance**

The tonnage of both residual, organic and recycling waste is stable as indicated on the graphs in appendix 1.

After the growth in residual waste tonnage over the Covid period, figures have settled down to an average 3100 tonnes per month so far, this financial year, versus 3051 tonnes in 22/23 and 3468 tonnes in 21/22. This is relevant as reducing residual tonnage is beneficial to all, and is an action area.

The current recycling rate looks positive at 44.42% for the JWS, and 40.88% for TBC. However, this is only Q1 & Q2 figures and the % will fall across Q3 & Q4 as Garden Waste tonnage decreases through the winter months.

<b>Recycling Rate: JWS &amp; TBC</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24 (Qtr1&amp;2)</b>
JWS	43.4%	40.59%	44.42%
TBC	39.75%	35.72%	40.88%

In the financial year so far, the JWS has collected an average of 1230 tonnes per month of dry recycling versus 1266 tonnes per month in the previous year. This follows a national trend of a steady decline in dry recycling and is an area which is being worked on.

The current DRY recycling rate looks low at 20.68% for the JWS, and 21.34% for TBC. However this is only Q1 & Q2 figures and the % will rise across Q3 & Q4 due to lower Garden Waste tonnage.

<b>Dry Recycling Rate: JWS &amp; TBC</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24 (Qtr1&amp;2)</b>
JWS	25.56%	26.01%	20.68%
TBC	28.04%	26.43%	21.34%

The total tonnage of dry recyclate collected from the kerbside in 2022/23 has fallen 18% compared to 21/22. A total of 15,213 tonnes was collected in 2022/23 and 18,395 tonnes the previous year. The reduction is significant but does coincide with the country coming out of lockdown and we are now experiencing a cost-of-living crisis. There has also been a 10% reduction in residual tonnages over the same period.

A substantial residents engagement campaign will be launched before spring which aims to improve performance by explaining the benefits of recycling correctly, for both the community and the environment.

### **Financial Performance**

Budget monitoring indicates the JWS is on track versus budget for 2023/24. At period 8 the anticipated outturn is a £40k overspend for the JWS, this is approximately £16k for TBC. This is against an expenditure of £9 million, with net expenditure of £3.3 million.

For comparison there was a £194,990 overspend on the Joint Waste Service budget in 2022/23. Whilst income levels were strong, there were significant increases in driver pay, agency rates, additional infrastructure on the Recycling Service and fuel. New property growth in both Tamworth and Lichfield has also had an impact on the budget. The overspend has been funded from the Joint Waste Service Reserve with Tamworth's share being £79,770.

### **Joint Waste Service Projects**

Several important projects have completed, are currently underway or will be completed over the next few months. These include:

- **Direct debits for Garden Waste subscriptions (COMPLETED)**
- **Completion of the migration of flats and HMOs onto the new dual stream recycling service (COMPLETED and being monitored)**
- Options appraisal for the proposed mandatory weekly collection of food waste (high level appraisal completed – information to be shared with JWB)
- Fleet review and procurement (in progress – PIP gone out)
- Appraisal for moving fleet to alternative fuel (in progress) – SEPARATE BRIEFING
- Launch of new recycling campaign (launch by Spring)
- Workforce plan
- Completion of the round review (to be revisited early 2024)
- Review of the commercial waste service
- The development of a citizen's app is being considered (Potentially only LDC).

Regular updates on the progress of each of these projects will be reported to the Committee.

**Recommendation**

**That the Committee:**

- 1. Note the update on the performance of the Operational Service**