



Vision 2030

Our 2022/23 Business Plan and

Detailed review of our
2021/22 performance

cwrecycling.co.uk



CMS and ISO certified (9001,
14001 and 45001)

 Cheshire West
Recycling



Tomorrow starts today

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Recycling

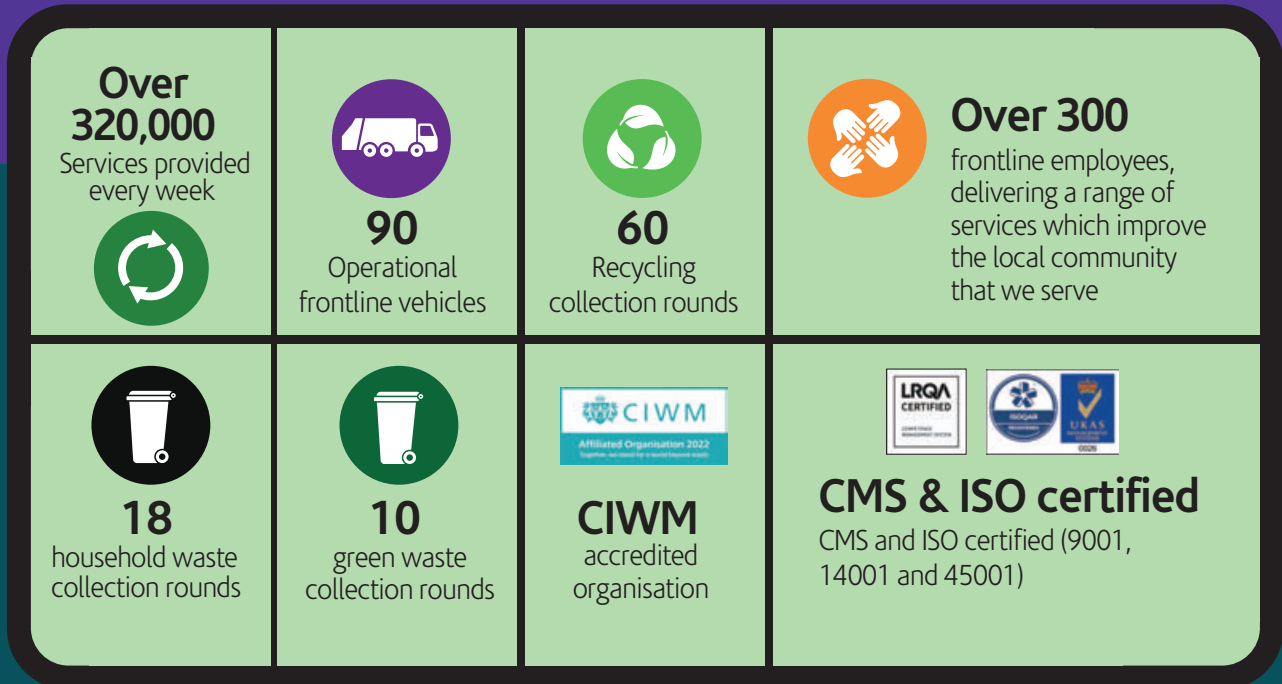
Contents

About us	p4
Our Pillars of Performance	p6
Key statistics 2021/22	p9
An EPIC year 2021/22	p12
Financial Performance 2021/22 - What's the story?	p14
Tomorrow starts today	p16
Key Activities and Quarterly Sprints	p18
Responding to the Climate Emergency	p20
Procuring a cost effective and environmentally new efficient fleet	p20
Maximising efficiency of the current operations	p20
2022/23 Our targets	p22

About us

Cheshire West Recycling Limited is a council owned company, operating in accordance with co-operative principles with a social and environmental purpose.

The company was established in October 2019; becoming operationally active on 30th March 2020 providing refuse, recycling and garden waste collection activities on behalf of Cheshire West and Chester Council.



Our board

Steve Jennings

Independent Non Executive Chair

James Cowell
Non Executive Director
(Resident)

Robert Spencer
Non Executive Director

Jennie Banister
Employee Director

TBC
Employee Director

Robert Edmondson
Executive Director
(Managing Director)

Councillor Karen Shore, Claire Matthews and Paul Jackson
Shareholder Observers

- The board responsible for governing the company is led by Steve Jennings the Independent Non-Executive Chair. Alongside Steve the board comprises of an executive director, two non-executive directors, one of whom is resident in the borough of Cheshire West and Chester alongside two employee directors demonstrating the commitment to have cooperative principals as a core value of the business.
- Supporting the board are observers from the shareholder and additional professional input from key employees of the business, advising the board on matters such as financial performance, key projects, and human resources.
- Over the last 12 months we have continued to invest in the development of board members with all directors undertaking health, safety and governance training provided by the Institute of Directors.



Our Pillars of Performance

Purpose

To work with the community leading positive environmental and safe places to live and

Vision

People will be at the heart to play. Our co-operative to minimising the impact achieve zero waste.

Values

 Safe

 Respons

Priorities

Safety

Minimise environmental impact and responding

HSEQ

Strong visual leadership
 Risk management of safety and the environment
 Engagement
 Right first time

Developed and adopted rule

Zero harm

Environment and safety KPI (AAIR, AASR, CCS)

External accreditation ISO 9001, 14001, 45001

People

Culture and engagement
 Performance
 Training and development, mental health and wellbeing

Critical skills accessed and in place

Inclusion

Engagement score

Retention

Customer

Agile and flexible focussed solutions
 Collaborative and inclusive
 Consistent service performance
 Minimise environmental impacts

Recycling performance

KPI performance

External assurance

Customer satisfaction survey

ose

ommunities we serve,
ental change to create clean
work for future generations



Tomorrow starts today

of everything we do and everybody has a part
principles will embrace a collaborative approach
of waste on our community and work tirelessly to

nsible



Trusted



Innovative

rities

g to the climate emergency

Deliver efficient affordable services

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sfaction

Efficiency

Innovation and
continuous improvement
.....
Incremental gains
.....
Optimise productivity

Consider service options
.....
Management information
.....
Productivity measure

Financial

Value for money
.....
Predictable expenditure
.....
Rigorous cost control
and monitoring

Variance analysis
against forecast
.....
Cash management

Essentials

Measure of success










force



Residents



Key statistics 2021/22

	Glass	Card	Food	Paper	Plastic & Cans	Small Electrical	Textiles	Garden waste	Domestic waste	Kerbside recycling %
2019/20	10,177	7,556	10,022	4,666	5,371	144	159	34,842	53,138	57.9%
2020/21	13,646	10,107	11,160	3,350	6,835	214	125	32,639	60,655	56.3%
2021/22	11,462	9,893	10,426	2,173	7,152	147	64	32,927	57,533	56.3%
% Change from 2021/22	-16%	-2%	-7%	-35%	5%	-31%	-49%	1%	-5%	0%
										

Summary

The graphic above shows the volumes of waste and recycling collected in comparison to the previous year along with key operational data relating to sickness, health and safety and operational performance.

The overall volume of waste collected in 2021/22, in comparison to 2020/21, has decreased by 6.2% which equates to 8,644 tonnes.

Recycling tonnages across the board have reduced with lockdown restrictions and work-from-home guidance easing from year to year.

This has seen a return to recovered materials and certain waste passing through commercial routes opposed to being generated by households.

The volume of paper continues to show an underlying reduction 35% down year on year and 46% since 2019/20 in line with national trends of fewer people buying printed literature. By comparison card saw a more modest decrease of only 2%.

Service performance (2021-22)

Total collections undertaken	Missed collections	Right first time (%)
16,684,800	16,093	99.91

Absenteeism (2021-22)

Total	Non Covid-19	Covid-19
5.1%	4.3%	0.8%

Health and safety

Riddors		LTIs		AFR		AAFR		AIFR	
21/22	20/21	21/22	20/21	21/22	20/21	21/22	20/21	21/22	20/21
2	2	9	9	3.0	3.0	16.5	16.5	42.1	54.1

Impact of Covid-19

COVID-19 continues to impact the way we operate with extended hygiene measures, social distancing and work from home principles all remaining in place.

The continued application of these control measures has ensured that COVID-19 absence has been restricted to just 0.8%, furthermore there have been no workplace outbreaks recorded.

Autumn 2021 was greeted with the arrival of a national HGV driver shortage, propelled by COVID self-isolation and HGV licence shortages which impacted both industry and public service.

Identifying the important role that HGV drivers play within the organisation the ‘one of our own’ programme had already begun to develop a new generation of drivers, supporting 11 loaders to progress into HGV driver roles. This, combined with the introduction of a bespoke driver retention scheme and robust business continuity plan, enabled Cheshire West Recycling to maintain all key frontline services throughout this challenging period.

This is in stark contrast to the position faced by many other councils and private providers across the country. Both the BBC and LGC confirm over 19 councils being forced to delay or cancel key frontline services. This has included ANSA in Cheshire East, City of York Council, Manchester City Council, Milton Keynes council, Veolia in Croydon, Urbaser in Tunbridge Wells, Biffa in South Oxfordshire and Suez in both Surrey and Somerset to name a few.

Whilst the direct impact of the pandemic upon our frontline operations has now begun to recede, it continues to impact delivery of our more strategic change programme. At a global level the disrupted supply of key components such as silicone chips has significantly delayed the manufacture and mobilisation of our new collection fleet. Furthermore, the rise in both steel price and availability has impacted the upgrades required at both material sorting facilities.

Cheshire West Recycling has maintained all frontline services and continues to seek ways to mitigate these challenges and ensure that the Council’s new waste strategy can be delivered on time and within budget.





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100%
Electric

Visit
Cent

2021/22 An EPIC year

Our 2021/22 business plan focused upon ensuring that “every person influences change” (EPIC). EPIC links directly to our existing ‘pillars of performance’, providing clear and tangible actions, supporting the organisation in delivering its long-term vision. EPIC covered four key areas of focus, with key targets and objectives for each.



EPIC Safety (HSEQ)

Target	Outcome
Maintain external accreditations <ul style="list-style-type: none"> - ISO 9001, 14001 and 45001 - CMS certification - CIWM affiliated organisation 	<ul style="list-style-type: none"> - All external audits completed, with strong feedback provided and accreditation retained - “The CWR management team provide leadership to create and maintain a quality culture within the organisation” – ISOQAR ISO Audit 2022
Management and Supervision all IOSH trained or equivalent	- 100 % of training complete and qualifications in place
Increase near miss reporting (100%) and reduce loss time incidents and severity (20%)	<ul style="list-style-type: none"> - Near miss reporting increased by 150% - Loss time incidents maintained at 20%
“The most important thing you do today is go home safe” - twelve-month engagement calendar	<ul style="list-style-type: none"> - 11 engagement campaigns delivered - 24 toolbox talks and 8 webinars undertaken - Creation of a dedicated new HSEQ supervisor role, promoting accountability and providing a direct link with the frontline workforce



EPIC People

Target	Outcome and RAG rating
‘Personal Development Reviews’ (PDR) focusing upon critical skills analysis, performance review and career development	<ul style="list-style-type: none"> - 100% staff have received a formal PDR linked to performance related bonus scheme - Training and development matrix implemented
‘One of our own’ people plan, including succession planning, talent identification and skills development	<ul style="list-style-type: none"> - 15 staff identified to join our “one of our own” development programme - 11 loaders supported to progress towards formal HGV qualifications
Living the co-operative principles - introduction of two dedicated workforce directors and staff incentive schemes	<ul style="list-style-type: none"> - Two workforce director roles introduced - Incentive schemes introduced to support rollout of Project Via and wider operational performance
Active listening through staff surveys and you said, we did initiatives	<ul style="list-style-type: none"> - Survey completed, 69% response rate - 48% are proud to work for our company - 57% saw themselves working for us in two year's time - Actions matrix developed and progressed by the leadership team - Introduction of newsletters, electronic displays and sofa clubs





EPIC Business (finance and efficiency)

Target	Outcome and RAG rating
Project Via – Re-zoning and balancing of collection rounds, delivering £350k of annual savings	<ul style="list-style-type: none"> - 90 New rounds introduced - Seven frontline HGVs removed from the operation - 60% of households receiving a day change - 99.8% of collection completed right first time - £350k efficiency achieved
'Drivers Club' introducing eco driving and individual scorecards, targeting speeding, idling and improved fuel consumption	<ul style="list-style-type: none"> - New supervisor performance dashboards established - Speeding and idling reduced by over 90% - Fuel use reduced by 10% - Introduction of a dedicated 'Drivers Club' Supervisor, operating across the organisation and driver targeted improvement
PowerBI management information suite introduced	<ul style="list-style-type: none"> - Introduced and embedded as a key tool to drive performance within the business - Further dashboards implemented, underpinning daily operational and strategic decision making
Deliver cost improvement plan and growth targets	<ul style="list-style-type: none"> - All approved cost improvement plans implemented - HWRCs, winter maintenance and commercial waste growth opportunities developed and issued to the stakeholder



EPIC Service

Target	Outcome and RAG rating
Community Superhero's, challenging ourselves to become the 'eyes and ears' of those areas we service	<ul style="list-style-type: none"> - New 'Collective' platform now allows greater reporting of issue by collection teams - Further work ongoing to embed use of the new functionality
Local first, expanding the use of local supply chains and contributing to the local economy	<ul style="list-style-type: none"> - New procurement processes introduced - Over 40% of supply chain now based within the region
Minimising environmental impacts through a reduction in CO ₂	<ul style="list-style-type: none"> - Project Via reduced 8,439 CO₂e tonne fleet reduction impact per annum
Delivery of KPI's performance in line with pre project Via implementation	<ul style="list-style-type: none"> - Accounting for ongoing issues associated with the HGV driver shortage all KPIs have returned to previous level of performance - Introduction of Collective, highlighting historical KPI underreporting by the former legacy system.



Green KPI status to be restabilised by April 2022

Financial Performance 21/22 – What's the Story?

	Full Year	Full Year Budget	Full Year Variance
March 2022	£000's	£000's	£000's
Income	19,611	17,418	2,193
Cost	19,027	17,353	-1,673
Profit / Loss	585	65	520

	Full Year
Dec 21 Key Variances	£000's
Uncontrollable	
Material income	2,084
Driver shortage retention payment	-235
Driver shortage comingled rounds	-182
Ill health retirement	-449
Fuel price (£1.12 vs £1.00)	-91
Containers	-91
Covid-19 / sickness	-60
	976
Fleet and Plant	
Interim fleet early (Aug 21 vs Jan 22)	-200
MRF plant failure LR, haulage cost	-143
	-343
Other	-53

Whilst we have benefitted significantly from the upturn in materials prices, we have also faced several uncontrollable issues this financial year.

The National HGV Driver Shortage

Driver Retention Scheme - To mitigate the national HGV driver shortage a retention scheme was introduced. Payments related to this scheme are in three £1,000 chunks, payable in December 2021, March 2022 and June 2022 to all drivers meeting set criteria on attendance and service.

Comingled collections - To ensure continuity of service it was necessary to introduce several comingled collection rounds. This short-term mitigation measure enabled us to reduce the number of drivers required to operate the service, however it resulted in a negative impact upon material income. The deployment of these comingled collections was managed daily to ensure the financial impact was kept to a minimum.

Project Via - The delivery of Project Via reduced our driver requirements by 7. Had we not taken these actions we would have seen major frontline service failures and a further requirement to deploy comingled collections.

Fleet and Plant

The age of the inherited fleet and plant (2012) continues to pose significant risks.

Materials Recovery Facility (MRF) - In April 2021 we suffered a major failure on the MRF in Winsford. Rectification of these issue was quoted as costing more than £200k, with no guarantee of the prevention of future issues. Given this plant is rendered redundant in the new service model, it made sense to manage the situation with haulage costs between the Winsford and Ellesmere Port depots in the meantime.

Interim Fleet - Given our awareness of the upturn in materials income and the need to ensure operational delivery, a decision was made to bring in the interim (RCV-Refuse) fleet early in Aug-21 against a budget of Jan-22. With the benefit of hindsight, we can see we would have incurred service failures in October and November had we not done so.

Ill Health Retirement

We have had one instance in the year so far and we have also made future provision for possible additional occurrences.

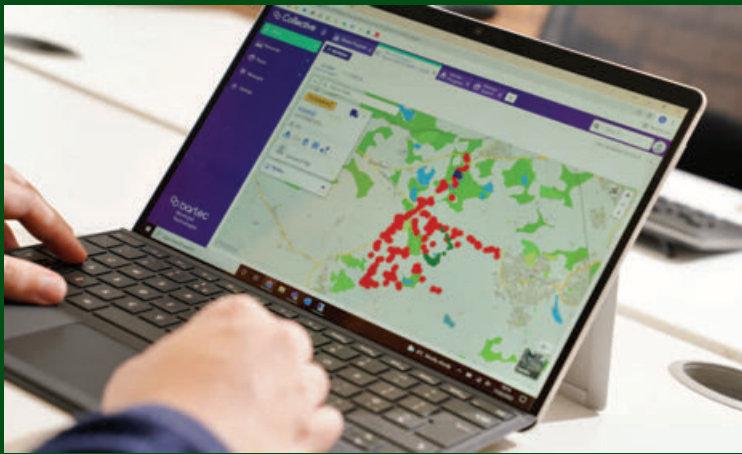


01 Project Via

Project Via saw a fundamental review of operational zones and rounds, this successfully implemented cost improvement plan (CIP) enabled the current service to operate more efficiently. Importantly, it also allowed collection day changes to be decoupled for the rollout of service change in 2022.

Project Via delivered the following outcomes -

- 90 new collection rounds implemented
- 60% of households receiving a collection day change
- 99.8% of new collections completed right first time
- 8,439 CO₂e reduction per annum, reduction of seven frontline vehicles
- £350,000 per annum efficiency savings



02 Introduction of new 'Collective' operation

Previously operating on a legacy ICT system, transferred to a new platform that this platform was costly, dated, and acting as a barrier to progress.

'Collective' was introduced alongside a refresh of all mobile devices, the following key outcomes -

- Integration of route planning and operational delivery
- Deployment and optimisation of 90 new collection rounds
- Deployment of over 90 new mobile devices, addressing connectivity issues
- Full CCTV integration, supporting the introduction of new services

05 A structure that's fit for the future

Following a fundamental review of our operational structure we have created a series of roles which reflect the ambition and ethos of the business including -

- Introduction of the 'one of our own' programme, introducing stretch roles and internal promotions
- Succession planning, driven through the PDR process
- Shift from silo-based depot operations to overarching business lines
- Recruiting into roles that support the organisation's objective to become a data driven business



01

Tomorrow Today

Over the last year we have optimised the business with our stakeholder to deliver incremental service and financial performance

Through this process we have achieved in year savings, whilst laying the foundations required for the Council's new service in 2023



05

04

ational platform

d from the previous provider, it was quickly established
rier to planned future service improvements.

obile tablet devices across the business, delivering the

ry functions,

rounds

ising legacy ICT mobile security issues

f remote HSEQ inspections

w Starts ay

e have continued to
ss, working closely
identify and implement
financial improvements.

have achieved significant
t importantly laying
ed to enable delivery
service methodology
2022.

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starts today

02

03

03 Container procurement and distribution

Cheshire West Recycling has operated as the Council's technical lead throughout both the container manufacturer and distribution procurement processes.

Through our leading role in this process, **we have -**

- Reduced the councils overall container capital outlay by over **£75,000**
- Led the development of robust commercial terms, achieving an industry leading container warranty period
- Sourced and developed secure container storage and distribution locations
- Secured and onboarded an experienced container distribution partner. Collating all information required to enable deliveries to be undertaken

04 New and interim fleet procurement

In early in 2021 the stakeholder approved our recommendation to fund and implement an interim fleet. This approach has added considerable benefit to the stability of the operation over the last year, particularly considering the subsequent delays that have arisen due to the pandemic and global supply issues. As technical advisors we have written the detailed specification, engaged with suppliers and evaluated tender submissions.

Outcomes have included -

- Up to **90** new collection vehicles to be mobilised over the next two-year period
- Introduction of an innovative whole life cost approach evaluation, ensuring the Council receives **best value** through the economic life of its new fleet
- **Carbon impact** introduced as a key factor in the delivery of the new services
- Adoption of new technology such rotary compaction vehicles, electric bin lifts and hydraulics. All operating on **hydrogenated vegetable oil biofuel (HVO)**
- Introduction of **defibrillator units** in all new operational vehicles



Key Activities and Quarterly Sprints

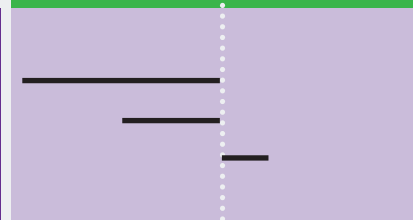
2020 / 21

Q3 Oct-Dec

Q4 Jan-Mar

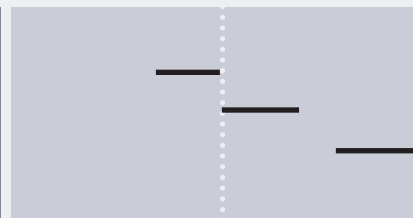
Project Via Phase 1 Reroute

- Implement new collection rounds
- Balance out productivity
- Return KPI performance levels



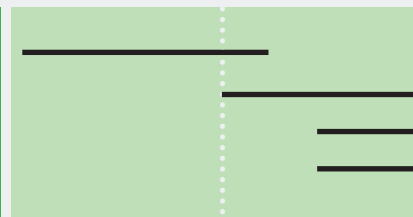
Chargeable Garden Service

- Deploy collective integration module
- Plan rounds
- Deliver / collection containers



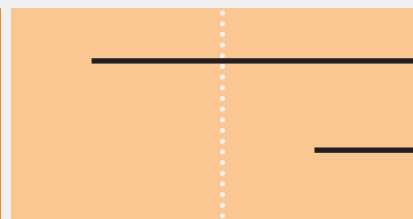
New Service Implementation

- Agree commercial arrangements
- Container manufacturing
- Delivery and service commencement
- New fleet manufacturing and delivery



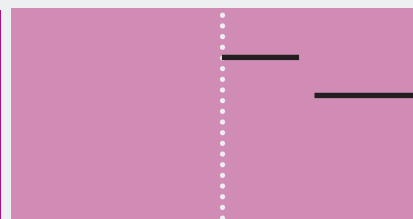
MRF & Transfer Site upgrade

- Scoping, design, procurement and planning approval
- Construction programme
- Interim processing arrangements
- Go live



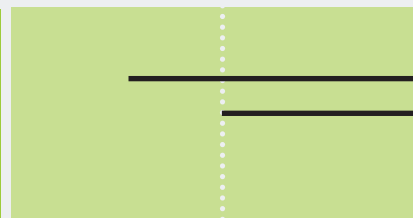
Workshops development

- Scoping and design
- Build programme and fit out
- Agree commercials
- Go live



Commercial waste

- Scope and implement QWest provision
- Scope and implement BRIO provision
- Source infill work via brokers



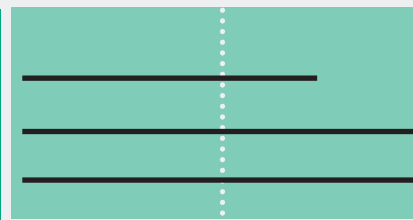
Household Waste Recycling Centres

- Submitted proposal to CWAC
- Implementation (if approved)



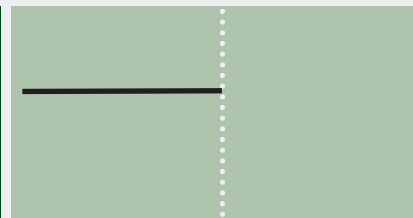
EPIC programme

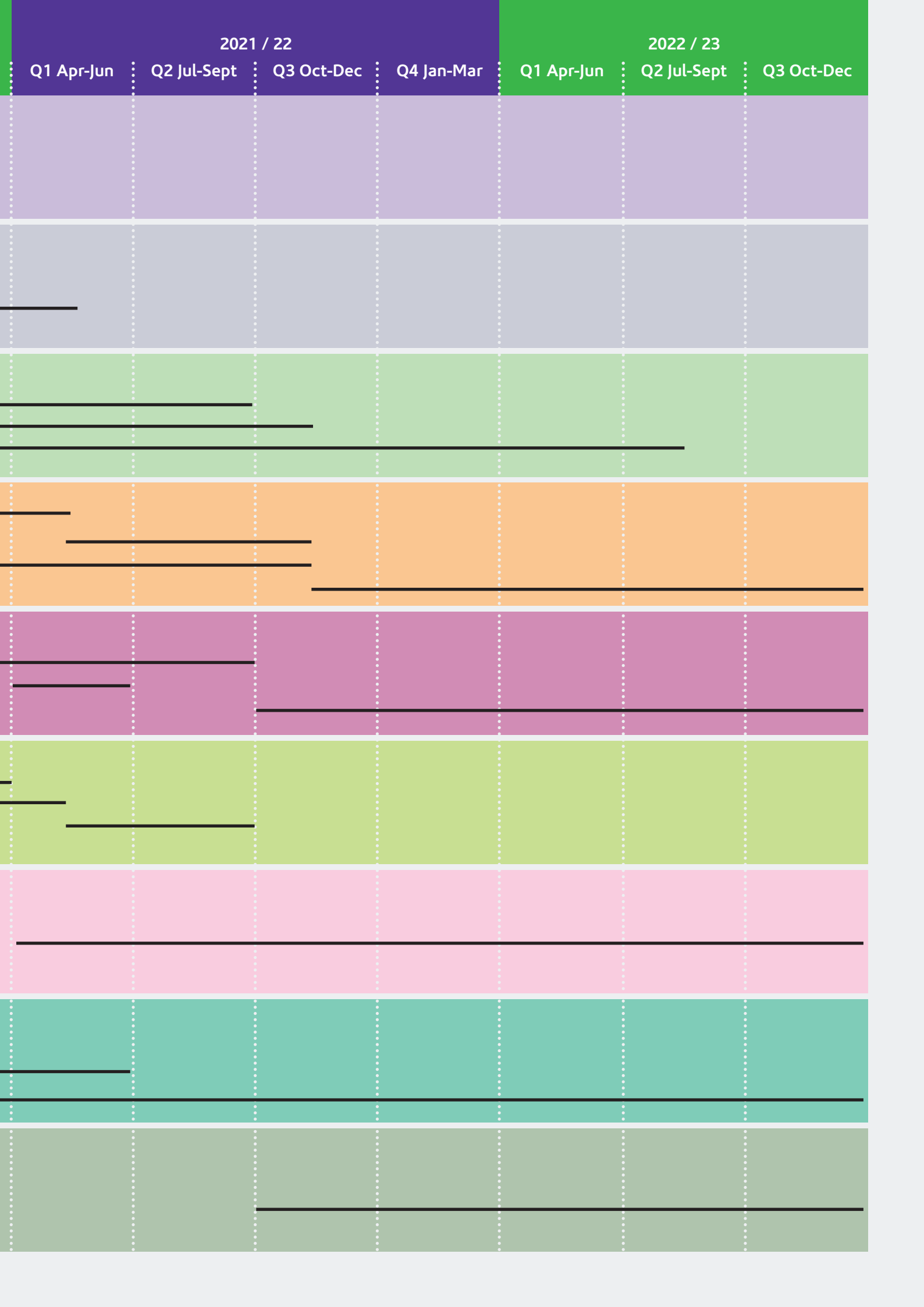
- Capacity creation via 'One of our own' initiative
- Drivers Club and Eco Driving
- HSEQ and near miss reporting



Winter maintenance

- Submitted proposal to CWAC
- Implementation (if approved)







Responding to the Climate Emergency

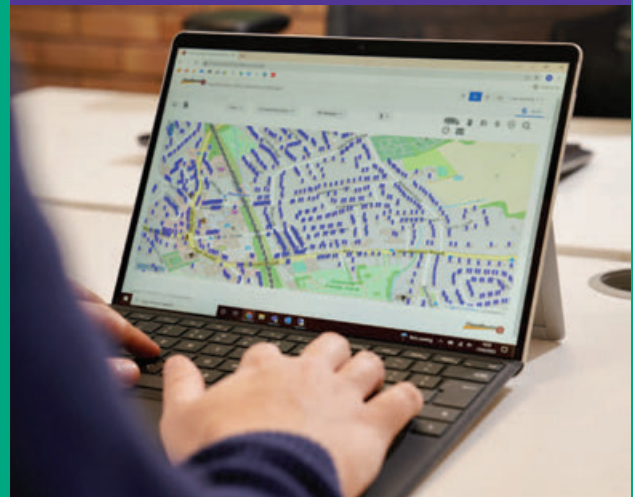
Since our establishment we have sought ways to drive down our carbon footprint. We have sought to make economically prudent decisions which align with the environmental purpose upon which we were established.

Procuring a cost effective and environmentally new efficient fleet

- All new vehicles are **EURO6**, suitable for adaption to alternate fuels once practically viable
- Introduction of **electric bin lift and hydraulics systems** to all new vehicles
- Utilising innovative new rotary garden and domestic collection vehicles, offering **significant carbon and whole life financial savings**.

Maximising efficiency of the current operations

- Removal of seven frontline heavy goods vehicles from the operational fleet, resulting in **8,439 CO₂e** reduction per annum
- **Speeding and idling** reduced by over **100%**
- **Fuel use** reduced by **10%**
- **Reduction** in operational mileage of **100,000 per annum**
- **Over 70%** of operational support fleet have been switched from **diesel to pure electric**, with a commitment to 100% by the end of 2023.



Collaborate working

- Partnering with Brio Leisure, **promoting both healthier lives and a healthier planet**
- Introduction of striking branded collection vehicles, **creating positive change within the community**
- Provision of reciprocal workforce incentives, **promoting health and wellbeing**











CCTV
788 860 594

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2022/23 Our targets

	Objective	Measure of success
HSEQ		
<p>Climate Emergency</p> 	<ul style="list-style-type: none"> - Commissioning and deploying of the new carbon efficient fleet - Introduction of HVO to all frontline vehicles - Extension of 'drivers club' to strive for improvements in ECO performance - Feasibility study into solar PV and battery storage at operational depots 	<ul style="list-style-type: none"> - 100% deployed - 80% reduction in greenhouse gases - 100% of frontline fleet powered by HVO - Introduction of individual driver eco scores - Submission of study to the Council for funding consideration
<p>Health and Safety</p> 	<ul style="list-style-type: none"> - Maintain external accreditations <ul style="list-style-type: none"> • ISO 9001, 14001 and 45001 • CMS - Undertake full review of operational risk assessments, ensuring new safe systems of work are embedded - Increase miss and close call reporting - Reduction in lost time accidents - Visually felt leadership engagement 	<ul style="list-style-type: none"> - Maintained without nonconformity - 100% of risk assessments reviewed - 10% increase over 21/22 levels - 10% decrease on rolling average - Undertaken a minimum of monthly by leadership team
<p>Compliance</p> 	<ul style="list-style-type: none"> - Maintain compliance with operators' licence obligations - Maintain compliance with Environment Agency permit 	<ul style="list-style-type: none"> - Maintain operators' compliance risk (OCR) rating of green - Maintain a compliance classification scheme (CCS) score of less than 10

	Objective	Measure of success
People		
	<ul style="list-style-type: none"> - 'One of our own' people plan and development programme - Active listening through staff surveys and sofa clubs - Develop and implement dignity at work and associated behavioural policies 	<ul style="list-style-type: none"> - 5% of our workforce in career development or stretched role - Delivery of staff engagement survey and implementation of survey outcomes - 100% awareness of policies, equality champions embedded
Customer		
	<ul style="list-style-type: none"> - Seamless transfer to the collection service - Local first approach to suppliers - Community superheroes, challenging ourselves to become the 'eyes and ears of the community' 	<ul style="list-style-type: none"> - 99.9% of services completed right first time - Further increase to 45% of total supplier base - 100% of workforce trained in new infield reporting systems - ID cards for all staff
Business		
	<ul style="list-style-type: none"> - Mobilisation of two new maintenance facilities for use by CWR and the council. - Implementation of commercial waste operations 	<ul style="list-style-type: none"> - 100% achieved - 100% of Council buildings and BRIO estate provided with the service



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