

Somerset Waste Board meeting
28 June 2019
Report for information

Paper
Item No.

Performance Report Quarter 4 - January 2019 to March 2019

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Forward Plan Reference:	
Summary:	This report summarises the key performance indicators for the period from January 2019 to March 2019 and compares these to the same period last year, and summarises performance for the whole financial year 2018/19 where relevant. The report is presented in the new format previously agreed by the Board, which aims to give a more rounded view of performance.
Recommendations:	That the Somerset Waste Board notes the performance results in the Fourth Quarter Performance Management Report.
Reasons for recommendations:	Report for information only. Whilst this report sets out specific actions being taken to address areas of concern; the business plan sets out how we focus on improving performance.
Links to Priorities and Impact on Annual Business Plan:	Transparency – Publishing Key Performance Indicators
Financial, Legal and HR Implications:	No direct financial, legal or HR implications.
Equalities Implications:	No equalities implications
Risk Assessment:	Areas of poor performance inform our overall risk assessment. A summary of risk is now included within each quarterly performance report, showing our top risks, new risks, changes in risks and mitigating actions. A no deal Brexit risk register has also been developed by SWP and shared with all partners.

1. Background

1.1. As part of SWP's drive for continuous improvement, and as agreed at the

September 2018 Board, we have now moved to a new format of performance report. This ensures that each quarter, Board Members receive an update on progress in delivering the business plan, key risks, health and safety, recycling metrics (including tonnage, percentage and national indicator suite), end use, missed collections, fly-tipping, financial performance (noting that a separate finance report is still provided) and communications/customers. Subject to the views of the board, we will continue to improve how we report performance in the future to the board.

2. Summary

2.1. Key headlines are:

- **Waste Minimisation:** Overall household arising were down by around 9.5% compared to the previous year. A key driver for this was lower levels of garden waste due to last year's hot, dry summer.
- **Recycling:** Our recycling rate rose only slightly to 52.4% (0.13% higher than the previous year) with an increase in recycling at the kerbside and a decrease at recycling centres, the latter mainly driven by lower levels of garden waste.
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q3 90% of all the recycling we collected stayed in the UK, slightly lower than in previous quarters. The popularity of the plastic pots, tubs and trays (and plastic bottle) banks at recycling centres continues to grow, with almost 60 tonnes sent to be reprocessed in Kent in this quarter (almost 200 tonnes this year).
- **Missed collections:** Whilst there was a small increase in missed collections in Q4 (to 1.164 per 1,000 collections) there has been no repeat of the issues seen last summer. We continue to work closely with Kier on issues of service quality.
- **Business Plan:** Key successes in 2018-19 include the successful conclusion of the collection contract procurement which will enable delivery of Recycle More, the extension of the Viridor Core Services contract (keeping all sites open, aligning opening hours with need and demand and saving over £14m), our national influence on resources and waste policy, visiting over 100 primary schools, keeping our move away from landfill on track, successfully launching plastic pot, tubs and tray recycling at all our recycling centres, maintaining our record at keeping our recycling in the UK, delivering underspends to all partners, and managing the risk of service degradation ahead of the early termination of our current collection contract.

3. Consultations Undertaken

- ### 3.1.
- Consultation on findings in this report have been undertaken with SWP's Senior Management Group (officer representatives from partner authorities) and with SWP's Senior Management Team. SWP (via the Joint Civil Contingencies Unit) is involved in two-way updates about Brexit no-deal planning.

4. Implications

4.1. Key implications of the performance data are:

- Working with SUEZ (and Kier) to mobilise the new collection contract, including ensuring that a new fleet of vehicles is ready on day 1 of the new contract
- Continued focus on developing a new Customer Relationship Management system (incl. website changes and app), reflecting both the significant opportunity for better customer service that these system changes enable, and the complexity of this project
- Developing detailed communications plans to support the roll-out of Recycle More
- Ensuring we remain on track to move away from landfill in Spring 2020 and planning for the closure of the Broadpath Landfill site in August 2019
- Continuously reviewing and updating our 'no deal' Brexit risk register
- Planning to launch the 2018-19 End Use Register in early Autumn 2019, including developing more effective ways of communicating what is an under-recognised success of SWP
- Responding to the expected further national consultations on resources and waste, maintaining SWP's influence at national level, refreshing our own strategy and contributing to the County Climate Emergency Strategy/Plan (working with all partners)
- Ongoing work with Kier to manage service quality during the remainder of the contract, particularly over the summer months, where the service can be placed under particular pressure
- Continue to closely monitor budgets and spend

5. Background papers

5.1. Performance Monitoring Report Q4 2018-19 (Appendix 1)