

Somerset Waste Board meeting
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Report for information

Performance Report - April 2016 to March 2017

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Forward Plan Reference:	SWB/17/03/04
Summary:	This report summarises key outturn performance indicators for the period from April 2016 to March 2017 and compares these to the same period in 2015-16.
Recommendations:	That the Somerset Waste Board notes the tonnage and performance results within appendices A to D.
Reasons for recommendations:	Report for information only.
Links to Priorities and Impact on Annual Business Plan:	Transparency – Publishing Key Performance Indicators.
Financial, Legal and HR Implications:	Report for information purposes only - no financial, legal or HR implications.
Equalities Implications:	Report for information purposes only - no equalities implications.
Risk Assessment:	Report for information purposes only - no risk assessment undertaken.

1. Background

- 1.1. Reports with a full range of key performance indicators for services managed by Somerset Waste Partnership are presented to the Board in December (Quarter 2 performance) and June (Outturn performance).

2. Performance Findings

- 2.1. Headline figures to note for April 2016 – March 2017 compared to the previous full year are shown in the table below:

National Indicators	Result	+ / -	Appendix	Lines
Residual waste per household (NI 191) - kg/hh	488.61	0.99%	A1 & A2	(42)
Recycling & reuse rate (NI 192) - %	52.71%	-0.15%		(43)
Waste landfilled (NI 193) - %	45.88%	0.02%		(44)
Waste Streams	Tonnes	% Change		
Total Reused, Recycled & Composted	137,578.11	-0.10%		(28)
Residual Disposal	118,019.13	1.00%		(29 - 31)
Recovery	4,792.20	0.35%		(32 - 34)
Total Household Arisings	259,155.46	0.67%		(36)
Total Commercial Arisings	5,394.85	-24.08%		(27 & 38)

Flytips	No.	+ / -	B1	
Total No.	4,888	-373		

Missed Collections	No.	% Change	B2	
Recycling & Food	8,811	-1.40%		
Garden Waste	3,798	-1.78%		
Refuse	4,044	-12.68%		

Recycling Centres	No.	+ / -	D3 & D4	
No. of Visits	1,640,468	80,680		

2.2. The outturn indicators for 2016-17, compared to the same period last year, within this report are:

Appendix A1 – shows tonnage by material type as well as the former key national performance indicators, these are shown at county level and are not broken down district by district.

Appendix A2 - shows individual authority performance using kilograms per household as the comparator.

Appendix A3 – shows the National Indicators for all the South West's local authorities, as well as the South West and England averages for the first three quarters of 2016-17.

Appendix B1 – shows the level of reported flytips, broken down by waste type and District across Somerset.

Appendix B2 – shows the level of missed collections compared to all periods in 2015-16, as well as the level of repeated missed collections.

Appendices C1 & C2 – are two graphs showing the level of recycling and total waste arising, expressed in kilograms per household.

Appendices D1 – D4 – indicate the level and weight variation from 2015-16 of waste and recycling through the recycling centres, as well as the site recycling rates. In addition, the total number of recycling centre visitors for the whole year, as well as by weekday, is also shown.

2.3. The headline tonnage figures, shown in Appendix A1, reflect a period where tonnages have generally been on the increase. Key points are:

- 0.67% (1,734 tonnes) increase in total household waste arisings (line 36),
- 1.13% (1,312 tonnes) increase in household waste landfilled (line 37), and
- a decrease of -0.15% in recycling performance (line 43).

Other changes worthy of note include:

- There has been a reduction in the amount of street sweepings recycled of -5.51% (-447 tonnes - line 25), this may be representative of a reduced street sweeping regime exercised by the District Council's streetscene service or simply a cyclical trend that has yet to be proven.
- The introduction of charging for asbestos and plasterboard has had an effect on the quantity of material disposed of, with a reduction of -64.46% (-214 tonnes - line 31) for asbestos and -75.13% (-698 tonnes - line 35) for plasterboard.
- The amount of garden waste treated during this period at both the Recycling Centres and at kerbside increased by 2.94% (1,262 tonnes - line 22).
- A further increase in the amount of food waste being recycled of 3.03% (543 tonnes - line 24).
- Despite a temporary plateau during 2015-16 paper has further decreased significantly by -9.13% (-1,147 tonnes - line 2).
- Cardboard continues to show a slight increase of 1.53% (231 tonnes - line 3).
- As did plastics of 12.31% (378 tonnes - line 6).
- Non packaging glass (windows) has reduced to zero in 2016-17 (line 16) with the lack of local sustainable recycling options, this material is now placed in the non recyclable bin at the Recycling Centres.
- The water based paint recycling trial has started well, with 47 tonnes (line 21) having already been put to good use, having avoided landfill.

2.4. Appendix A2 shows that Somerset households continue to generally produce more residual waste, when compared to last year, although the actual differences vary significantly across the Districts from a 0.10 kg/hh reduction for South Somerset to 19.33 kg/hh increase for Taunton Deane.

2.5. Appendix A3 shows that all of the Somerset Districts, except for Mendip have a higher recycling rate than the average for England. While Somerset Waste Partnership is showing better than average results against the South West average, except for NI 193 (residual waste to landfill), which is understandable given Somerset's current method of disposing of the majority of its non-recyclable household waste to landfill. This result will improve significantly once

the New Waste Treatment Facility is operational in 2020.

- 2.6.** Appendix B1 shows that the numbers of reported flytips across Somerset have dropped significantly compared to 2015-16. For the full year, the total number of flytips has reduced by 373 (7.09%), the majority of which were in Mendip, where a road, which had a problem with flytipping, has been temporarily closed, leading to an improvement.
- 2.7.** By material type, the major contributors to this reduction were bagged household waste, down 253 incidents (31.12%) and garden waste, down 160 incidents (36.36%).
- 2.8.** Points to note in Appendix B2 on missed collections are:
- Missed collection data shows quarterly information for refuse, dry recycling/food and garden waste. Performance is measured by reported 'misses per 1,000 collections' and indicated on the charts.
 - Despite a general improvement across most services compared to last year, performance continues to be below expected levels, particularly over the first half of the year.
 - The number of total repeat missed collections continues to show an improvement compared to the first 3 quarters of the year and it is also encouraging to note this applies across all service areas.
- 2.9.** Appendices C1 & C2 show fairly similar levels to 2015-16, with some small improvements for some districts.
- 2.10.** Appendix D1 shows a total reduction of material through the recycling sites of -1,935 tonnes. There was a loss of -1,170 tonnes of dry recycling, although this was offset by an increase of 408 tonnes of garden waste and helpfully a reduction in both residual and hardcore & soil of -1,181 tonnes. The overall reduction of tonnage through the recycling centres is very likely to be linked to the introduction of the van & trailer permits in October 2016. To the point where the permit scheme began to be publicised in August 2016, tonnages were above those in the same period of 2015-16 but have since significantly reduced to below the previous years total.
- 2.11.** Appendix D2 shows that the average recycling rate across the network is in excess of 76% with all sites exceeding a rate of 68%. The lowest performing site at 68.27% continues to be Frome, where remedial works are planned for this year to improve the 'user experience' and the continued highest performing, despite a slight reduction on the 2015-16 result, at 83.43% being Williton.
- 2.12.** Appendices D3 & D4 show continued increases (5.2%) in the number of visitors using the recycling centres, with over 1.64 million visits in the period April to March. This increase is also likely to be linked to the introduction of the permit scheme, preventing the larger loads entering site and thereby creating a more frequent but briefer site visit culture, thereby easing the overall congestion issues caused by large vehicles spending long periods of time on site. The sites showing the biggest increase in visitor numbers are Street at 19.88%, Chard at 9.39% and Highbridge at 8.73%. It's also encouraging to see the visitor number and tonnage reduction at Frome, as this is a site where we believed we experienced significant cross border waste importation.

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.

4. Implications

- 4.1. Report for information purposes only – no implications recorded.

5. Background papers

- 5.1. Report for information purposes only – no background papers.