

Somerset Waste Board meeting
29 September 2017
Report for information

Performance Report - April 2017 to June 2017

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Forward Plan Reference:	SWB/17/06/01
Summary:	This report summarises the key performance indicators for the period from April 2017 to June 2017 and compares these to the same period in 2016-17.
Recommendations:	That the Somerset Waste Board notes the tonnage and performance results within appendices A & B.
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 reduced range of key performance indicators for services managed by Somerset Waste Partnership are presented to the Board in September (Quarter 1 performance) and March (Quarter 3 performance).

2. Changes to Performance Reports from 2017-18

- 2.1. From the beginning of this financial year, recycling performance data for individual district authorities will no longer be reported and a combined report for all kerbside services will be provided. This follows the decision by the Board on 16th December 2016, where approval was given to introduce new Recycle More services and to alter the basis for the division of Recycling Credits between district partner authorities.
- 2.2. The new structure for reporting future performance was reconfirmed to the Board at its meeting of 24th February 2017.
- 2.3. The Somerset Waste Partnership now makes its statutory reports as if it were a single Unitary Authority.

3. Performance Findings

- 3.1. Headline figures to note for April 2017 – June 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	123.21	-2.95%	A1	(38)
Recycling & reuse rate (NI 192) - %	54.73%	-0.03%		(39)
Waste landfilled (NI 193) - %	44.00%	-0.10%		(40)
Waste Streams	Tonnes	% Change		
Total Reused, Recycled & Composted	37,663	-2.91%		(25)
Residual Landfilled	29,625	-3.10%		(26, 29, 30)
Recovery	1,344	0.27%		(27, 28, 31)
Total Household Arisings	68,266	-3.01%		(32)
Total Commercial Arisings	1,618	2.95%		(24, 34)
Flytips	No.	+ / -	B1	
Total No.	1,084	-81		

- 3.2. The Q1 2017-18 indicators, compared to the same period last year, are:

Appendix A1 – shows tonnage by material type as well as the former key national performance indicators, for the Partnership. This now arranged in alphabetical commodity order and reduced to 3 comparative years.

Appendix A2 – shows headline kg per household performance, now split on a 'Kerbside Services' and 'Recycling Sites' basis with a combined Somerset Waste Partnership result.

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

3.3. The headline tonnage figures, shown in Appendix A1, reflect a period where tonnages have shown a general decline. Key points are:

- -3.01% (-2,118 tonnes) decrease in total household waste arisings (line 32),
- -2.97% (-906 tonnes) decrease in household waste landfilled (line 33),
- this has resulted in a fairly static recycling performance, decreasing marginally by only -0.03% (line 39).

3.4. Other changes worthy of note include:

- There has continued to be a reduction in the amount of street sweepings recycled of -6.90% (-140 tonnes - line 21), which may be due to a reduced street sweeping regime by the District Council's streetscene service.
- The introduction of charging for asbestos and plasterboard has again had an effect on the overall quantity of material disposed of:
 - i. With a total weight of only 30 tonnes, a reduction of -28.23% (-12 tonnes - line 26) for asbestos. Following a question raised at the last Board meeting in June, with regard to the likely whereabouts of the reduced asbestos tonnage, it has been determined, in comparison to 13 nearby authorities, that since 2013/14 tonnages have reduced by 43% (676 tonnes) whereas fly tipping incidents have only risen by 9% (23 incidents). There is a very marginal difference between those 8 authorities that charge and the 6 that don't. Given this similarity it must be concluded that there is clearly a diminishing amount of asbestos still requiring treatment, charging makes minimal impact, fly tipping isn't significantly impacted by charging and in all likelihood a good proportion of asbestos it being left in situ.
 - ii. and a total weight of 72 tonnes an increase of 13.30% (8 tonnes – line 19) for plasterboard.
- The amount of paper recycled has again continued to decrease, with a reduction of -12.19% (-358 tonnes - line 18).
- The amount of cardboard has also declined over this period, with a decrease of -5.28% (-136 tonnes – line 4).
- A decrease in the amount of food waste being recycled of -2.36% (-107 tonnes - line 7).
- The quantity of cans collected from the kerbside also reduced in Quarter 1, with a drop of -16.89% (-97 tonnes - line 3).
- Although this was offset by an increase in the amount of glass recycled, with an increase of 3.44% (127 tonnes – line 11).
- The water based paint recycling trial has continued to do well, with 69 tonnes – (line 17) having avoided landfill.

- 3.5.** Appendix A2 now shows headline figures for combined Kerbside Services and for the Recycling Sites, along with totals for the Somerset Waste Partnership.

This table shows that Somerset households have produced less residual waste, when compared to last year, although the actual differences vary slightly across disposal methods, with landfill down -3.66 kg/hh across the Partnership.

Garden waste appears to be fairly static, with a small reduction of -0.02 kg/hh, but with what appears to be a slight swing from the recycling sites towards the kerbside.

This may be as a result of the van and trailer permit scheme, but will become clearer the further we get into the year.

Dry recycling has suffered the most significant fall, with an overall reduction of -3.64 kg/hh. However, this is quite evenly spread between kerbside collection -1.85 kg/hh and the recycling sites -1.79 kg/hh.

- 3.6.** Appendix B1 shows that the numbers of reported flytips across Somerset have continued to drop in 2017-18. In Quarter 1, the total number of flytips has reduced by -81 (-6.95%). All District areas have reported a decrease in flytipping numbers, apart from Mendip where there has been an increase of 63 (16.07%). It should however be noted that the figures for all districts continues to fall over the longer term, including for Mendip.

- By material type, the major contributors to this reduction were 'Black bags – commercial', down -47 incidents (-88.68%) and 'Construction / demolition / excavation', down -35 incidents (-30.70%).
- There was however an increase in 'Other household waste' of 29 (5.82%).

4. Consultations Undertaken

- 4.1.** 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.

5. Implications

- 5.1.** Report for information purposes only – no implications recorded.

6. Background papers

- 6.1.** The following reports are available at:
<http://democracy.somerset.gov.uk/ieListMeetings.aspx?CId=196&Year=0>
- 6.2.** Report to Somerset Waste Board on 16th December 2016: Financial Performance Update 2016/17 and draft Budget 2017/2018.

- 6.3.** Report to Somerset Waste Board on 16th December 2016: Recycle More – Recycling and Refuse Collections.
- 6.4.** Report to the Somerset Waste Board on 24th February 2017: Performance Report - April 2016 to December 2016