

Somerset Waste Board meeting
14 December 2018
Report for information

Performance Report - April 2018 to September 2018

Lead Officer: David Oaten, Contracts Manager – Treatment & Infrastructure

Author: John Helps, Performance Monitoring Officer

Contact Details: 01823 625705

| | |
|--------------------------------|--|
| Forward Plan Reference: | SWB 18/10/02 |
| Summary: | <p>This report summarises the key performance indicators for the period from April 2018 to September 2018 and compares these to the same period last year 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. Key headlines are:</p> <ul style="list-style-type: none"> • Recycling: The hot dry summer led to a significant reduction in garden waste, and there was a small drop in dry recycling (mostly street sweepings, and the ongoing trend in less paper). This led to a small drop in our recycling rate (NI192) to 54.1% (down 0.72% compared to the same period in 2017). • Residual household waste: This fell slightly by 1.02% (2.49kg per household) compared to the same period last year. SWP remains on track to move away from landfill by 2020. • Recycling sites: The number of visitors in July – September fell significantly (down 8%), probably due to the poor growing season. Tonnages also fell, the largest reduction being in garden waste. • End use: We are still recycling around 90% of what we collect in the UK, with the proportion recycled in Somerset falling slightly due to lower levels of garden waste. • Missed collections: Whilst not yet back to the level we would like to see, there has been a steady improvement, underpinned by Kier addressing some of the underlying issues (e.g. driver shortage). We continue to closely monitor this area. • Fly tipping: A 9% reduction in the number of fly tips was seen compared to the previous year. |
| Recommendations: | That the Somerset Waste Board notes the performance results in the Second 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 and setting out changes in risks and mitigating actions. |

1. Background

- 1.1. As part of SWP's drive for continuous improvement, and as agreed at the September 2018 Board, Members will note that 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. Consultations Undertaken

- 2.1. 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.

3. Implications

- 3.1. Implications of the performance data are:
- Ongoing work required with Kier to manage service quality
 - Reviewing budget forecasts to reflect the hot dry summer and low garden waste
 - Work closely with District Council partners to manage risks around ongoing implementation of new CRM system

4. Background papers

- 4.1. Performance Monitoring Report Q2 2018-19