

Somerset Waste Board meeting
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Report for information

Performance Report Quarter 1 – April 2019 to June 2019

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Forward Plan Reference:	SWB/19/04/02
Summary:	This report summarises the key performance indicators for the period from April 2019 to June 2019 and compares these to the same period last year. The report aims to give a more rounded view of performance than the previous separate reports the board received, and provide greater transparency and accountability.
Recommendations:	That the Somerset Waste Board notes the performance results in the First 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:

- **Business Plan:** We are on track on our two major projects (moving away from landfill and Recycle More/mobilising a new collection contractor). We have secured funding for a major food waste campaign. Whilst challenging, we are making good progress in implementing a new online Customer Relationship Management system (My Waste Services).
- **Waste Minimisation:** Overall household arising were down by around 3.5% compared to the same quarter the previous year. A key driver for this was lower levels of garden waste due to weather.
- **Recycling:** Our recycling rate fell only slightly to 54.98% (0.11% lower than the same quarter the previous year) with reductions in garden waste, paper and glass.
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q1 62% stayed in Somerset and 92% in the UK. The popularity of the plastic pots, tubs and trays (and plastic bottle) banks at recycling centres continues to grow, with June being a record-breaking month.
- **Missed collections:** Whilst there was a small improvement in missed collections in Q1 compared to Q4 2018-19 (to 1.117 per 1,000 collections). We continue to work closely with Kier on this.
- **Risk:** In addition to our corporate risk register we maintain a no deal Brexit risk register and a detailed risk register for Recycle More.

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. 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
- 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 Q1 2019-20 (Appendix 1)