

Somerset Waste Board meeting

20 December 2019

Report for information

Performance Report Quarter 2 – July 2019 to September 2019

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Forward Plan Reference:	SWB/19/04/06
Summary:	This report summarises the key performance indicators for the period from July 2019 to September 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 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, 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:** Both our two major projects (moving away from landfill and Recycle More/mobilising a new collection contractor) are progressing well, though until hot commissioning of the new Energy from Waste plan is successfully completed we cannot be certain of the exact date at which we will move away from landfill, though we remain confident this will be in Spring 2020. 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), though this remains a key risk area for the partnership.
- **Waste Minimisation:** Overall household arising were up by around 0.5% compared to the same quarter the previous year. A key driver for this was an increase in the level of garden waste collected, due to better weather leading to an improved growing season.
- **Recycling:** Our recycling rate rose slightly to 54.96% (0.81% higher than the same quarter the previous year) with increases in garden waste, recycled street sweepings and non-packaging scrap metal.
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q2 55% stayed in Somerset and 90% in the UK. The popularity of the plastic pots, tubs and trays (and plastic bottle) banks at recycling centres continues to grow, with August being our highest month to date, with 25.64 tonnes collected. Market conditions for paper, card and textiles are challenging in the UK at the moment.
- **Missed collections:** Whilst there was an increase in missed collections in Q2, compared to Q1 (1.718 per 1,000 collections against 1.117 in Q1), Kier have taken a major strategic and operational decision and engaged a new maintenance provider in an attempt to address this problem. We continue to work closely with Kier on addressing issues that should help mitigate some of these issues.
- **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, and that depot development plans progress well
 - Continued focus on developing a new Customer Relationship Management system, My Waste Services, (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 risk register
 - Planning to launch the 2018-19 End Use Register in mid December 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 winter months, where the service can be placed under particular pressure due to the likelihood of poor weather and the increase in tonnages post Christmas
 - Continue to closely monitor budgets and spend

5. Background papers

- 5.1.** Performance Monitoring Report Q2 2019-20 (Appendix 1)