

Somerset Waste Board meeting
25 September 2020
Report for information

Performance Report Quarter 1 – April 2020 to June 2020

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Forward Plan Reference:	
Summary:	This report summarises the key performance indicators for the period from April 2020 to June 2020 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. This period was significantly affecting by Covid-19.
Recommendations:	<p>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</p> <p>That the Somerset Waste Board:</p> <ol style="list-style-type: none"> 1. That the Somerset Waste Board notes the performance results in the First Quarter 2020/21 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.
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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 have delays on some of our main projects (including Recycle More) due to the impacts of the Covid-19 pandemic, although a new timetable for roll out has now been agreed. Our new online Customer Relationship Management system (My Waste Services) continues to have small problems. Although most of the major issues have now been solved, minor problems are being dealt with as they come to light.
- **Waste Minimisation:** Overall household arisings were down by around 14.3% compared to the same quarter the previous year.
- **Recycling:** Our recycling rate dropped significantly to 48.33% (6.64% lower than the same quarter the previous year) due to the suspension of garden waste collections and closure of Recycling Centres. There were large increases in the amounts of glass (2,325 tonnes), food waste (1,182 tonnes) and cardboard (651 tonnes) across kerbside collections, with a decrease in garden waste (down 1,951 tonnes). At our recycling sites we saw decreases in garden waste (3,944 tonnes), wood (1,525 tonnes) and other scrap metal (955 tonnes) collected.
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q1 over 99.6% of materials stayed in the UK (the highest we have ever seen, though clearly this was not a usual quarter due to Covid-19), with the amount that was reprocessed in Somerset also increasing to almost 53.9%. This meant that only 118 tonnes of recyclate was sent abroad to be reprocessed, with the majority, 88 tonnes of which stayed within the EU.
- **Missed collections:** We saw a significant increase in missed collections in Q1,

compared to Q4 (1.430 per 1,000 collections against 1.068 in Q4). This was mainly due to issues with garden waste round data that only became apparent when the service was re-introduced along with take-up of this service, as well as higher than expected volumes of material. Missed collections levels continue to be monitored and are one of the standing performance measures discussed in weekly meetings held with SUEZ. Significant improvement has been made in quarter 2 and we expect this improvement to continue.

- **Risk:** In addition to our corporate risk register we maintain detailed risk registers for Recycle More and Covid-19.

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 to plan and mobilise for Phase 1 of Recycle More, including focussing on communications and engagement
 - Continued focus on further developing our new Customer Relationship Management system, My Waste Services, (incl. website changes and app), reflecting the significant opportunity for better customer service that these system changes will enable, and ongoing work to deal with issues, as they come to light
 - Continuing to influence the expected further national consultations on resources and waste, maintaining SWP's influence at national level, and implementing the actions we have agreed through the joint County-wide Climate Emergency Strategy/Plan (where funding permits us to)
 - Ongoing work with SUEZ to manage service quality during the second quarter of the new contract and ensure service levels are maintained at a satisfactory level for delivering Phase 1 of Recycle More, and that we reach the improved levels compared to Kier that we expect from Suez.
 - Continue to closely monitor budgets and spend

5. Background papers

- 5.1.** Performance Monitoring Report Q1 2020-21 (Appendix 1)