

Somerset Waste Board meeting
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Report for information

Performance Report Quarter 3 - October 2018 to December 2018

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Forward Plan Reference:	SWB/19/01/02
Summary:	This report summarises the key performance indicators for the period from October 2018 to December 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.
Recommendations:	That the Somerset Waste Board notes the performance results in the Third 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:

- **Tonnages:** Residual waste is down 3.1% on the previous year, mainly driven by the lower garden waste in the hot, dry summer. Lower levels of garden waste also affected our recycling rate (down 0.6% to 53.1%) and the number of visits to our recycling centres (down 2.5%).
- **Missed collections:** Q3 saw a continued improvement in the level of missed collections after the issues experienced in the Summer. We continue to work closely with Kier on issues of service quality.
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q3 over 94% of all the recycling we collected stayed in the UK. The plastic pots, tubs and trays (and plastic bottle) banks at recycling centres are proving particularly effective – over 50 tonnes was sent to be reprocessed in Kent in this quarter.
- **Business Plan:** All key projects in our Business Plan continue to progress well, with over 100 schools visited, our collection contract procurement on track, as is our move away from landfill.

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. SWP (via the Joint Civil Contingencies Unit) is involved in two-way updates about no-deal planning.

4. Implications

4.1. Key implications of the performance data are:

- Continued focus on developing a new CRM system and strengthening governance arrangements with partners around these technology-enabled changes
- Responding to 4 significant national Government consultations, working closely with partners and lobbying where proposals may have a significant detrimental impact on Somerset
- Continuing to progress work to mobilise a new collection contractor and implement Recycle More (especially around planning communications)
- Plan for the closure of the Broadpath Landfill site
- Communicate changes to Recycling Centre opening hours
- Continuously reviewing and updating our 'no deal' Brexit risk register. A verbal update will be provided at the meeting, as things are likely to have moved on considerably between the point of writing this report and the board meeting.

- Develop new ways of communicating our end use register to the public (particularly for social media) to build further trust in what happens to people's recycling
- Ongoing work required with Kier to manage service quality during the remainder of the contract (to March 2020)
- Continue to closely monitor budgets and spend

5. Background papers

5.1. Performance Monitoring Report Q3 2018-19 (Appendix 1)