
Performance Report Quarter 4 – January 2020 to March 2020

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Forward Plan Reference:	
Summary:	This report summarises the key performance indicators for the period from January 2020 to March 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.
Recommendations:	That the Somerset Waste Board notes the performance results in the Fourth 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 have delays on many of our major projects (including moving away from landfill, Recycle More) due to the impacts of the Covid-19 pandemic. A new online Customer Relationship Management system (My Waste Services) went live during Q4 and although it did have significant teething problems as it was integrated with Suez's system, has subsequently been severely tested by the high numbers of transactions during the first few months of operation.
- **Waste Minimisation:** Overall household arisings were up by around 0.8% compared to the same quarter the previous year.
- **Recycling:** Our recycling rate dropped slightly to 50.08% (-0.24% lower than the same quarter the previous year). However, across the whole year showed an increase to 52.86%, up 0.46%, with a significant rise in the amounts of cardboard (1,219 tonnes), food waste (589 tonnes) and steel cans (444 tonnes) collected.
- **End use:** SWP continues to see strong demand from UK-based reprocessors for the high-quality materials we collect. In Q4 over 90% of materials stayed in the UK, although the amount that was reprocessed in Somerset fell to just over 39%. This was mainly as a result of a drop in the amount of garden waste processed, due to suspension of kerbside garden waste collections and the closure of recycling sites at the tail end of the quarter. The popularity of the plastic pots, tubs and trays (and plastic bottle) banks at recycling centres continued to grow, with January providing another big month, with 29.66 tonnes collected.
- **Missed collections:** We saw a continued decrease in missed collections in Q4, compared to Q3 (1.068 per 1,000 collections against 1.263 in Q3). We will continue to monitor the levels of missed collections, particularly from the start of the new contract, to see if improvements can continue to be made and whether the new 'in-cab' technology helps to reduce numbers further.

- **Risk:** In addition to our corporate risk register we maintain 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 to mobilise and transition to the new collection contract
 - Continued focus on 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 working to reduce any issues going live with a new ICT system might bring
 - Developing detailed communications plans to support the roll-out of Recycle More
 - 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 SUEZ to manage service quality during the first quarter of the new contract, ensuring that current service standards are maintained
 - Continue to closely monitor budgets and spend

5. Background papers

- 5.1.** Performance Monitoring Report Q4 2019-20 (Appendix 1)