

Performance Report Quarter 2 – July 2020 to September 2020

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Forward Plan Reference:	17.11.20
Summary:	This report summarises the key performance indicators for the period from July 2020 to September 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 affected by Covid-19.
Recommendations:	That the Somerset Waste Board notes the performance results in the Second 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.

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, with commencement of Phase1 in Mendip due to commence in October 2020. Another delay was the construction of the remodelled Evercreech Depot but which was completed ahead of the Recycle More roll-out.
- **Waste Minimisation:** Overall household arisings were down by 3,000 tonnes, or 2.23% compared to the same quarter in 2019-20 – increases at the kerbside but decreases at recycling centres.
- **Recycling:** Our recycling rate remains below that of Q2 last year at 52.44% (2.50% lower than 2019-20), a result of the ongoing effects of the suspension of garden waste collections and closure of Recycling Centres. There were large increases in the amounts of glass (2,511 tonnes), food waste (2,106 tonnes) and cardboard (1,531 tonnes) across kerbside collections, with a decrease in garden waste (down 1,131 tonnes). At our recycling sites we saw decreases in garden waste (4,189 tonnes), wood (1,339 tonnes) and other scrap metal (723 tonnes) collected.
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q2 over 97.5% of materials stayed in the UK, with the amount that was reprocessed in Somerset also staying in excess of 55.7%. This meant that 1,013 tonnes of recyclate was reprocessed outside of the EU, with the majority of this being mixed paper & cardboard sent to Vietnam and Thailand.
- **Missed collections:** We saw a significant decrease in missed collections in Q2, compared to Q1 (0.588 per 1,000 collections against 1.430 in Q1), which shows the successful outcome of the work put into reducing this number by both SWP and SUEZ staff. Missed collections levels continue to be monitored and are one of the standing performance measures discussed in weekly meetings held with SUEZ. We expect this improvement to continue into the following quarters.
- **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:
- Finalising plans with SUEZ to 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 third 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 Q2 2020-21 (Appendix 1)