

Performance Report Quarter 3 – October 2020 to December 2020

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Forward Plan Reference:	<i>26.01.2021</i>
Summary:	<p>This report summarises the key performance indicators for the period from October 2020 to December 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.</p> <p>It should be noted that at the time the Board reports were written, not all weight data had been received from our contractors. This means some sections of the report only cover the period October – November 2020. Affected sections are listed in the 'Intro' of the Performance Monitoring Report Q3 2020-21 (Appendix 1).</p>
Recommendations:	That the Somerset Waste Board notes the performance results in the Third 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

<p>Risk Assessment:</p>	<p>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.</p>
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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 successfully implemented Recycle More in Mendip following completing of the remodelled Evercreech Depot which opened in mid-October 2020. Work now focusses on major works at Walford Cross ready for Recycle More (running services from a temporary depot at Bridgwater). Covid remains the greatest risk to delivery of our Business Plan objectives. A verbal update will be provided to the Board on the latest situation, the immediate outlook and our Business Continuity Plan response.
- **Waste Minimisation:** Overall household arisings were down by almost 950 tonnes, or 0.54% compared to the same period in 2019-20. This was made up of an increase in kerbside arisings of just over 6,600 tonnes and a reduction at recycling centres of slightly over 7,550 tonnes. It is worth noting that the response of people in Somerset to how they look after their waste during lockdown has been favourable compared to the national average (data from NAWDO), with our kerbside refuse going up by less than average and our recycling (particularly food) going up by more:

April October	Average percentage change (kerbside)			
	Residual	food waste	Garden/IVC	Dry Recycling
National average	10.7%	1.4%	17.0%	14.3%
SWP	3.7%	24.2%	-7.7%	17.3%

- **Recycling:** Our recycling rate remains below that of Q3 last year at 52.76% (1.62% lower than 2019-20), a result of the ongoing effects of Covid-19. There were increases in glass (up 2,819 tonnes), food waste (up 2,665 tonnes) & cardboard (up 1,888 tonnes) and a continued decrease in garden waste (down 937 tonnes) and paper (down 1,512 tonnes), all from kerbside collections. At recycling sites, we saw decreases in garden waste (down 4,218 tonnes), wood (down 855 tonnes) & mixed paper & cardboard (down 802 tonnes). Other sources that contributed to the overall reduction included recycled street cleaning residues (down 408 tonnes) & schools recycling (down 244 tonnes).
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q3 just over 97.0% of materials stayed in the UK, with the amount that was reprocessed in Somerset also being more than 54.0%. This meant that 739 tonnes of recyclate was reprocessed outside of the EU, with all this material being mixed paper & cardboard sent to Thailand.
- **Missed collections:** We saw a decrease in missed collections in Q3, compared to Q2 (0.419 per 1,000 collections against 0.588 in Q2), 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. As set out above, a verbal update will be provided on our response to Covid-19.

GDPR: As agreed at the December Board we will report to the Board at each meeting on our progress in implementing the agreed actions that resulted from our internal audit. Key highlights of progress to date are:

- Data Protection Officer appointed
- Action Plan created
- Consultations with Districts to standardise processes for Freedom of Information/Environmental Information Regulation requests and complaints are underway
- Work has commenced on compiling the Record of Processing Activity (ROPA)
- Current Privacy Notices are being reviewed

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:
- Forward planning with SUEZ to mobilise for Phase 2 & 3 of Recycle More (and communals in Mendip in March), 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 final quarter of the new contract and ensure service levels are maintained at a satisfactory level for delivering subsequent phases of Recycle More, and that we reach the improved levels of performance compared to Kier that we expect from Suez.
 - Continue to closely monitor budgets and spend
 - Continue to operate under our Business Continuity Plan arrangements in order to keep staff safe and maintain critical services through the ongoing pandemic.

5. Background papers

- 5.1.** Performance Monitoring Report Q3 2020-21 (Appendix 1).