

Somerset Waste Board meeting
14 February 2020
Report for information

Paper
Item No.

Performance Report Quarter 3 – October 2019 to December 2019

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Forward Plan Reference:	
Summary:	<p>This report summarises the key performance indicators for the period from October 2019 to December 2019 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.</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 2019. Affected sections are listed in the 'Intro' of the Performance Monitoring Report Q3 2019-20 (Appendix 1).</p>
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

<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 have slight delays on our two major projects (moving away from landfill and Recycle More/mobilising a new collection contractor), though neither of these affect the service to the public or have a financial impact. These are due to the main Avonmouth Civils contractor (Clugston) having gone in to receivership, delaying final construction sign off and hot commissioning and a delay with collection vehicle provision due to third party component problems. We have however identified spare vehicles as a contingency from the old fleet, in case a shortfall runs into the first few weeks of contract start. We are about to roll out a major food waste campaign. Whilst challenging, we are making good progress in implementing a new online Customer Relationship Management system (My Waste Services).
- **Waste Minimisation:** Overall household arising were up by around 0.8% compared to the same quarter the previous year. A key driver for this was an increase in the level of garden waste collected, due to better weather leading to an improved growing season.
- **Recycling:** Our recycling rate rose slightly to 54.44% (0.68% higher than the same quarter the previous year) with increases in garden waste, Cardboard and cans.
- **End use:** SWP continues to see strong demand from UK based reprocessors for the high-quality materials we collect. In Q3 almost 57% stayed in Somerset and 90% in the UK. The popularity of the plastic pots, tubs and trays (and plastic bottle) banks at recycling centres continues to grow, with

December being our highest month to date, with 30.14 tonnes collected.

- **Missed collections:** We saw a significant decrease in missed collections in Q3, compared to Q2 (1.263 per 1,000 collections against 1.718 in Q2). This is likely to be attributable to Kier having taken a major strategic and operational decision and engaged a new maintenance provider. We will continue to monitor this and work closely with Kier on addressing issues that should help mitigate some of these issues, as the existing contract comes to an end.
- **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 (and Kier) to mobilise the new collection contract
 - Continued focus on developing a new Customer Relationship Management system, My Waste Services, (incl. website changes and app), reflecting both the significant opportunity for better customer service that these system changes enable, and the complexity of this project
 - Developing detailed communications plans to support the roll-out of Recycle More
 - Ensuring we move away from landfill in Spring 2020
 - 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 Kier to manage service quality during the final quarter of the existing contract, ensuring that current service standards are maintained
 - Continue to closely monitor budgets and spend

5. Background papers

- 5.1.** Performance Monitoring Report Q3 2019-20 (Appendix 1)