

## ANNEXE 2

### **PERFORMANCE MANAGEMENT EXCEPTION REPORT QUARTER 1 (APRIL-JUNE) 2013/14**

#### **PERFORMANCE INDICATOR ACTION PLANS**

NI192 Percentage of household waste sent for re-use, recycling and composting

LI2c Staff Turnover – all leavers as a percentage of the average number of staff in a period.

## Performance Indicator Action Plan

<b>PI Ref:</b> NI192	<b>PI Description:</b> Percentage of household waste sent for re-use, recycling and composting	<b>Reporting Period:</b> Q1 (April-June) 2013/14	
<b>Lead Officer:</b> Robert Anderton/ Jennifer Carson		<b>Target Value:</b> 60% (new target for 2013/14, formerly 45%)	<b>Current Value:</b> 52%

**Reasons for Failure to meet Target:**

Waverley implemented a commingled recycling system in April 2012, which results in all dry recycling being sent to a Materials Recovery Facility (MRF) for primarily automated separation. This scheme, alongside the introduction of weekly food waste collections, resulted in the recycling rate for the Borough increasing by around 20% in early months. However, since this time, the rate has stabilised, and in several months has shown a decrease.

As part of the sorting process, any materials which are identified as non-recyclable are separated, weighed, and reported back to Waverley as a 'rejection' percentage. Although at the start of the scheme Waverley's recycling was some of the best quality recycling that is sent to the MRF, since the initial promotion of the scheme the rejection rate has worsened, from 2.5% at best to over 7% in some months. The main contaminants listed in the information received from the MRF are food waste and garden waste, with metals and other types of plastic being problematic too.

A further challenge is looming as a consequence of the likely outcome of the Environment Agency/ Defra trials looking at leafing. It is looking increasingly likely that fresh leaf sweepings, which have historically added significantly to recycling tonnages through the autumn and winter will no longer be able to be composted, and will therefore not contribute towards the Council's recycling rates.

It is therefore important that Waverley continues to promote the recycling service to ensure residents have clear information about what can be included in the recycling bins, to ensure that contamination is kept to a minimum and that capture of the correct recycling materials is maximised.

**Proposed Remedial Action:**

The following table shows actions that have been carried out or are planned for the promotion of the scheme:

Project	Timescale and Key action points
Defra Reward and Recognition Scheme	<ul style="list-style-type: none"> <li>• January to July 2013.</li> <li>• Participation surveys for food waste carried out on 5 collection rounds.</li> <li>• Door knocking campaign, roadshows and media publicity carried out to encourage</li> </ul>

	<p>participation.</p> <ul style="list-style-type: none"> <li>• Follow up participation survey carried out and most improved community for participation was awarded community funding.</li> <li>• Surveys showed that there was not a significant improvement in participation.</li> </ul>
Composition analysis	<ul style="list-style-type: none"> <li>• Analysis carried out in June 2013, and planned for December 2013.</li> <li>• Awaiting final figures to enable comparison with 2010 data to compare current position to prior to new recycling scheme.</li> <li>• Publicity will be targeted to encourage capture of waste that could be recycled but still remains in residual bin.</li> </ul>
Garden waste- new scheme	<ul style="list-style-type: none"> <li>• April 2014</li> <li>• By introducing a wheeled bin collection scheme, alongside a reduced subscription rate, participation should be increased and therefore green waste in the residual and recycling bins should be reduced. It is anticipated that this scheme will add between 2-3% to the current recycling rate.</li> </ul>
Consideration of collection of textiles and waste electrical equipment from the kerbside	<ul style="list-style-type: none"> <li>• Investigation of the introduction of these items for collection is currently taking place, and options will be reported through the Star Chamber process.</li> </ul>
Contamination reduction letters	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Properties listed on Veolia's daily report receive a letter to explain the problem. 42 letters sent so far. 8 follow ups.</li> <li>• A follow-up phone call or visit is made if the situation is not resolved.</li> </ul>
Reminder leaflet in Council Tax bill	<ul style="list-style-type: none"> <li>• March each year.</li> <li>• General reminder of what can and can't be recycled.</li> </ul>
Roadshows	<ul style="list-style-type: none"> <li>• Spring/Summer 2013.</li> <li>• To target specific messages about garden waste and food</li> </ul>

	<p>waste in recycling bins.</p> <ul style="list-style-type: none"> <li>• Further events planned over the coming months</li> </ul>
Promotion of second recycling bins in the e-newsletter	<ul style="list-style-type: none"> <li>• August 2013.</li> <li>• To let residents know that they can have more than one recycling bin if necessary.</li> </ul>
Website and e-newsletter	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Regular updates on website stories- for example, reward and recognition scheme, contamination in recycling bins, composter promotions.</li> </ul>
SWP/SCC behavioural change work	<ul style="list-style-type: none"> <li>• Working with SCC/ SWP to identify most effective interventions and change recycling behaviour.</li> <li>• Ongoing</li> </ul>
Black bin replacement policy	<ul style="list-style-type: none"> <li>• For future decision- Policy to be drafted and considered by O&amp;S/ Executive early in 2014.</li> <li>• Recently 200 black bins reported by Veolia were replaced by smaller bins with the aim of reducing residents' capacity for residual waste.</li> <li>• It is suggested that we maintain a small stock of bins to replace free of charge for residents who require a new black bin. If they required a larger bin they would be required to purchase this.</li> </ul>
Side waste/ closed lid collection policy	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Current policy is that Veolia will not collect any waste by the side of the black bin, and won't empty overflowing bins. We need to ensure that they are reporting any excess waste presented, and not collecting.</li> </ul>
Leafing	<ul style="list-style-type: none"> <li>• Final conclusions from EA/ Defra trials still awaited, but indications are that leafing will not be accepted as compost into the future (and therefore not included in Waverley's recycling figures). Working through SWP/ SCC to identify most appropriate strategy going forward.</li> </ul>

MIMS	<ul style="list-style-type: none"> <li>• Autumn 2013</li> <li>• The improved reporting through the Veolia MIMS system will mean that we have easier access to data regarding contamination levels, non-presentation of bins, etc. This will enable us to more easily target publicity.</li> </ul>
<p><b>Prospects for Improvement:</b>  <i>(Please indicate the likelihood that the proposed action steps will result in the Target Value being met)</i></p> <p>Historic data shows that Quarter 1 &amp; 2 performance is generally lower than that of Quarters 3 &amp; 4, as the latter part of the year benefits from significantly higher garden waste/ leafing tonnages, and the inclusion of 'third party' (charity) bring bank tonnages from the whole year. Although the situation with leafing remains uncertain, it is still reasonable to expect an uplift of approximately 1-2% as the year progresses.</p> <p>Efforts will continue to increase participation in, and understanding of the existing scheme and to reduce contamination rates in the hope of further increasing recycling and reducing residual waste; and the garden waste scheme is expected to add a further 2-3% to the total rate of recycling from April 2014.</p> <p>However, the 60% recycling target was set with the expectation that the long-established practice of composting leaves would continue into the future. Without this seasonal boost to recycling rates, the achievement of this target will be extremely challenging.</p> <p>Many of the measures proposed are not 'quick fixes', but it should be possible to increase performance to a consistent level of between 55-60% within the next 12 months as a consequence of the measures identified.</p> <p>In light of the unforeseen challenges with this PI, it is suggested that the target be reduced to (a still challenging) 55% for the coming year.</p>	
<p><b>Anticipated Completion Date:</b>  As above</p>	
<p><b>Any additional comments:</b></p>	

## Performance Indicator Action Plan

<b>PI Ref:</b> LI2c	<b>PI Description:</b> Staff Turnover – all leavers as a percentage of the average number of staff in a period.	<b>Reporting Period:</b> Q1 (April-June) 2013/14	
<b>Lead Officer:</b> Emma McQuillan		<b>Target Value:</b> 2.5%	<b>Current Value:</b> 3.3% (15 leavers, average 456 staff)
<b>Reasons for Failure to meet Target:</b>  This is a difficult target to actively influence as it is based on the number of staff leaving the organisation but does not balance this against the number of joiners within the same time period. Although 15 staff left during this Quarter, the total number of staff increased by ten to 461 at the end of this period.			
<b>Proposed Remedial Action:</b>  It is important to continue to monitor the trends which are indicated by the percentage of staff turnover, but also to understand this alongside how many new staff have continued to be recruited to the organisation and also the qualitative reasons for staff turnover. The figures do tend to fluctuate throughout the year and there are various times when staff turnover is higher. However, overall staffing levels are being retained at Waverley and Organisational Development are continuing to support initiatives such as Staff Engagement and Waverley a Great Place to Work to both recruit and retain high calibre staff.			
<b>Prospects for Improvement:</b>  As the trend is for the value to fluctuate each quarter, it is very likely that the year end target will be achieved.			
<b>Anticipated Completion Date:</b>  Year Outturn (March 2014)			
<b>Any additional comments:</b>  			