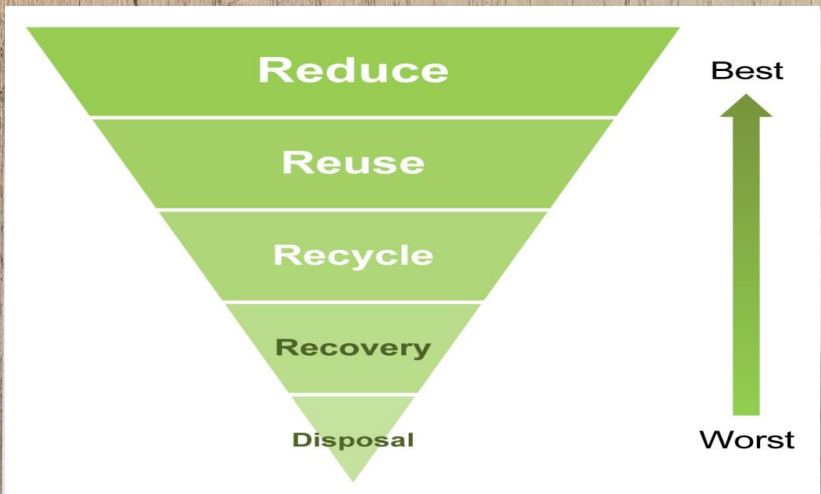


Somerset Waste Board  
Third Quarter 2018-19

PERFORMANCE REPORT



## Our Vision

**Who we are:** Somerset's Local Authorities working together as the Somerset Waste Partnership, ensuring that our household waste is reduced, collected, reused, recycled and effectively treated.

### **What we do:**

- Preserve our environment by making every effort to ensure our household waste is not waste but reused as a valuable resource.
- Deliver excellent customer service and value for money to create a more sustainable Somerset.

### **What we are aiming to become:**

An exemplar for how we manage waste as a resource, work with others and support our residents to manage their household waste and make our service the best it can be.

## Our values

- **Insight:** Working with our partners to understand how and why people behave as they do and use this knowledge to shape our service.
- **Collaboration:** Treating everyone we work with as an equal, knowing we have greater success when we work together.
- **Innovation:** Learning from others and constantly looking at new ways of working to give the best service we can.
- **Quality:** Focusing on excellent customer service and making the best use of the waste we collect.

## Business Plan

Our Business Plan explains how we will work towards this Vision over the next five years, with a particular focus on current year actions. The Business Plan contains three areas of focus, beneath which sit a range of activities.

## Background

Somerset Waste Partnership (SWP) was established in 2007 to manage waste services on behalf of Mendip, Sedgemoor, South Somerset and West Somerset District Councils, Taunton Deane Borough Council and Somerset County Council. This made it the first county-wide waste partnership in the country. SWP has delegated authority to deliver household waste and recycling services throughout Somerset, including management of kerbside collections, recycling sites and disposal sites. These duties are in turn contracted to Kier (collection services) and Viridor Plc (recycling sites, landfill sites and waste disposal). SWP is accountable to the Somerset Waste Board (SWB), which consists of two elected members from each of the partner authorities. For further information please visit [www.somersetwaste.gov.uk](http://www.somersetwaste.gov.uk)

## Somerset Waste Partnership Business Plan 2018-2023

### Building Capability

- Improving Intelligence
  - Review performance data procedures
  - Improve integrity of service data
- Developing systems
  - Develop ICT strategy
  - New Customer Service systems
  - Website Upgrades
  - Develop and launch Mobile App
  - Round management and performance software
- Understanding behaviour
  - Waste Composition Analysis
- Internal Review
  - Review of SWP staffing structures
  - Manage SWP office move
- Developing influence
  - Embed waste requirements in planning guidance to ensure new developments take full account of waste

### Action on Waste Prevention, Reuse, Recycling and Recovery

- Implementing future collection arrangements (Recycle More model)
  - Procure provider for collection services from 28 March 2020
  - Explore early introduction of household battery collections and trialling ways to increase capture of small waste electricals
  - Initiate vehicle procurement
- Reducing cost and impact of waste
  - Targeted waste prevention and minimisation activities
  - Pilot SWP Education Service
  - Continue to explore effective media for communicating messages
  - Refresh SWP Waste Prevention Strategy
- Infrastructure
  - Oversee development of Infrastructure required to deliver new residual waste treatment

### Maintaining Services and Operational Effectiveness

- Viridor Core Services Contract Review
- Active management of collection service contract
- Review waste services Fees and Charges structures, admin. costs and implications of varying charges
- Recycling Site Maintenance
- Assess impact of changes to legislative framework, including removal of powers to designate Community Recycling Sites and to charge for non-household waste at Recycling Sites
- Plan for Broadpath Landfill Site closure
- Plan for Dimmer transition
- Plan for a potential new Council for Taunton Deane and West Somerset following the Government's announcement that it is 'minded to' approve it

## Purpose of the Report

This report reflects the SWP's ongoing progress towards the priorities laid out in the Business Plan.

This report sets out the key activities and measures used to check our performance for the year against the priorities we are working towards. It doesn't cover everything we do, but does set out the aspects of our work that are most relevant to the Somerset Waste Board.

Further information about how the Somerset Waste Partnership monitors and reports on performance can be found on the SWP website

[www.somersetwaste.gov.uk](http://www.somersetwaste.gov.uk)

## Key to KPI ratings used

This report includes Key Performance Indicators (KPIs), where progress is assessed against targets and project updates.

Performance is shown using Performance Ratings, progress is shown in terms of Direction of Performance (DOP) through the use of arrows.

### Performance Rating



Performance is on or exceeding target  
Project is on target



Performance is off target but within tolerance  
Project requires attention



Performance is off target outside tolerance  
Project is off target

### Direction of Performance



Performance is improving



























Performance is steady



Performance is declining

## Executive Summary - Third Quarter 2018-19 (Submitted to 29th March 2019 Somerset Waste Board)

Measure	Headlines	Performance Rating	Performance Indicator
Business Plan Progress: Building Capability	Our key project is to implement a new customer service system (mobile/online reporting and linking to in-cab technology). Additional work has been scoped and costed to align with new/planned partner authority CRM systems. The SWP staff restructure is largely complete, and we moved offices on 7 December.		
Business Plan Progress: Action on waste prevention, reuse, recycling and recovery	SWP remains on track in the major procurement exercise it is undertaking to secure a new collection contractor, and to transition away from landfill by 2020. The pilot SWP education service has been a success, as has our refreshed social media strategy and focus on plastics.		
Business Plan Progress: Maintaining services and operational effectiveness	The Viridor Core Services contract extension has been agreed. We continue to actively manage the collection contract and performance continues to improve (though there is still further to go). SWP will be responding to Government's 4 major consultations on waste and resources.		
Risks	A 'no deal Brexit' risk register has been developed and shared with partners. Our top 2 other risks are: 1. Inefficiencies due to customer services and partners IT systems not being joined up. 2. Lack of resources and complexity around implementation of new Customer service system.		
Health & Safety	At our recycling centres the ratio of accidents increased slightly to 1.46 per 100,000 visits, up from 1.08 per 100,000 in the previous quarter. There were no serious incidents. 9 accidents to Kier operational staff and 577 near misses reported (both a reduction on Qtrs 1&2).		
Waste Minimisation	The hot dry summer resulted in reductions in garden waste at the kerbside, at recycling centres (and probably contributed to reductions in residual waste). Total household arising for Q1 - Q3 were 756.6kg/hh, around 3.1% down on the previous year.		
All Recycling & Recycling Sites	Our recycling rate (NI192) fell by 0.6% to 53.1% compared to 2017-18, MAINLY driven by a reduction in garden waste of over 3,000 tonnes. Dry recycling fell 195 tonnes, with reductions in paper and cans, but increases in wood, clothes/shoes and glass. Visits to recycling centres fell 2.5% compared to 2017-18.		
End Use of Materials	SWP continues to see strong demand from UK based reprocessors for our high quality materials. In Q3 over half stayed in Somerset and 94.1% stayed in the UK. The plastic pots, tubs and trays (and plastic bottle) banks at recycling centres are popular - with 50 tonnes being sent to Kent for reprocessing in Q3.		
Missed Collections	Q3 saw a continued improvement in the level of missed collections after the issues experienced in the Summer. The number of missed collections in Q3 was 1.014 per 1,000 collections - an improving trend, but below the level for Q1-Q2 of 1.548. We continue to work closely with Kier to address this.		
Fly Tipping	An overall decrease of -324 fly tips, from 3,414 in 2017-18 to 3,090 in 2018-19, which bucks the national trend of rising levels of fly-tips. There is no evidence of any negative impact from any of SWP's actions.		
Financial Performance	At the end of Q3 (December 2018) SWP continue to show a forecast budget underspend for the year. Emerging trends since then suggest that tonnages (in particular green waste) continue the downward trend seen in the first two quarters of 2018-19.		
Customer Interaction & Communications	Almost 200,000 hits on the Somerset Waste Partnership website in Q3, over 4,000 facebook followers, 4,000 readers of our monthly e-zine ('Sorted'), another 10,000 Pledge against Preventable Plastic Cards printed, and over 100 schools visited. Complaints from customers continued to fall over this period.		



Why do we measure and report this?

This part of the 2018-2023 Business Plan set out what we needed to do in order to ensure that SWP is an organisation that is able to work intelligently to improve delivery of the financial, social and environmental benefits of an effective resource management service.

What are the actions in this part of the Business Plan	What have we achieved so far this year?
<p><b>1) Improving Intelligence</b></p> <ul style="list-style-type: none"> <li>Review performance data procedures &amp; improve integrity of service data.</li> </ul> <p><b>2) Developing systems</b></p> <ul style="list-style-type: none"> <li>Develop ICT strategy, new Customer Service systems, website upgrades, develop and launch Mobile App, implement round management and performance software.</li> </ul> <p><b>3) Understanding behaviour:</b> Waste Composition Analysis.</p> <p><b>4) Internal Review:</b></p> <ol style="list-style-type: none"> <li>Review of SWP staffing structures.</li> <li>Manage SWP office move.</li> </ol> <p><b>5) Developing influence:</b> Embed waste requirements in planning guidance to ensure new developments take full account of waste.</p>	<p><b>1) Improving Intelligence:</b> A deep dive into missed collections undertaken and follow up work has identified a number of improvements to our data procedures, and given us a much greater understanding of service performance. The scope of internal audit for 2018-19 was refocussed onto issues of data quality and information flows. Initial fieldwork by SWAP has been undertaken, and will be reviewed by SWP and SMG to focus further work.</p> <p><b>2) Developing systems:</b> The implementation of a new customer service system is ongoing. SWP have been working closely with partners to ensure that we are able to offer both Direct Access and system integration (as different partners have different needs) in a way which is legally compliant (reflecting SWP's statutory duties and data controller responsibility) and which aligns with the mobilisation timescale for the new contract. A way forward has been agreed with partners via SMG and the technical details have been scoped. Wisper hosting successfully moved from TDBC to SCC.</p> <p><b>3) Understanding behaviour:</b> Waste Composition and Participation analysis was undertaken for SWP by Resource Futures in late Spring and reported to SWP in Summer 2018.</p> <p><b>4) Internal Review:</b> This aims to ensure that SWP has the capability, skills, capacity and structure appropriate to respond to all our pressures and opportunities. All but one post (the new Strategy, Behaviour Change and Communications Manager) have been filled. Transition to Office 365 and office move successfully completed.</p> <p><b>5) Developing influence:</b> Developer guidance has been shared with all partners, working through SMG. This remains ongoing.</p>
What are we focussing on next?	What will success look like by the end of the 2018-19 financial year?
<p><b>1) Improving Intelligence:</b> Ensuring new developments are planned with waste in mind is the top priority area - resource has been allocated within SWP to drive this forward. SWP exploring waste/recycling benchmarking club through Adept.</p> <p><b>2) Developing influence:</b> Ongoing discussions with SCC around SPD, and with SMG to embed the existing developer guidance within local development plans, and to improve the way this is applied.</p> <p><b>3) Developing systems:</b> Technical and legal sign-off to the scope of additional work necessary to ensure SWP system aligns with emerging partner CRM systems.</p> <p><b>4) Understanding behaviour:</b> Review the waste composition and participation analysis to inform and integrate future strategy and plans. A report will be brought to the board summarising the findings.</p> <p><b>5) Respond to 4 consultations launched on 18 February 2019:</b> The changes proposed are significant, and whilst the broad thrust of the proposals are strongly welcomed by SWP, there are significant risks to us in some of the detailed proposals.</p> <p><b>6) Internal Review:</b> Undertake external recruitment to Strategy, Behaviour Change and Communications Manager post. This will be regionally and nationally advertised (as well as within partner authorities) to ensure we can pick from the widest pool of talent. Transition to new structure, identifying opportunities to improve ways of working.</p>	<p><b>1) Improving Intelligence:</b> SWAP review identified clear actions to improve key processes. Agreed way forward to improve planning for waste.</p> <p><b>2) Developing systems:</b> A new customer service system is nearing readiness to launch, enabling SWP to focus work with a future collection contractor on aligning with in-cab/new system. Project plan to develop and implement an app is in place.</p> <p><b>3) Understanding behaviour:</b> Analysis of Waste Composition and Participation review undertaken, reported to the board, and embedded in our future plans and strategies.</p> <p><b>4) Internal Review:</b> Revised structure is in place, new office move completed with minimal disruption, safe transition to Office 365 and new cloud based systems enable processes and working practices to be improved. Office move successfully undertaken, supporting more effective ways of working.</p> <p><b>5) Developing influence:</b> All partners have engaged with their planning teams/other relevant stakeholders to ensure they are aware of and effectively use SWP developer guidance; agreed with SCC and partners how best to give our developer guidance teeth and developed a project plan</p> <p><b>6) Respond to 4 national consultations:</b> SWP has a response agreed with partners and is influential on government policy, promoting the many positive aspects of the strategy and addressing the risk areas for Somerset.</p>



Why do we measure and report this?

An important part of the governance of the Somerset Waste Partnership is our annually updated and approved Business Plan, this highlights the major tasks and challenges we face over the coming 5 years and is therefore vital that we keep the Members updated on progress.

What are the main Business Plan items that we are focusing on right now?	What has changed since the last time we reported?
<p><b>1) Implementing future collection arrangements</b> (Recycle More model):</p> <ul style="list-style-type: none"> <li>a) Procure provider for collection services from 28 March 2020.</li> <li>b) Explore early introduction of household battery collections and trialling ways to increase capture of small waste electricals.</li> <li>c) Initiate vehicle procurement.</li> </ul> <p><b>2) Reducing cost and impact of waste:</b></p> <ul style="list-style-type: none"> <li>a) Targeted waste prevention and minimisation activities.</li> <li>b) Pilot SWP Education Service.</li> <li>c) Continue to explore effective media for communicating messages.</li> <li>d) Refresh SWP Waste Prevention Strategy.</li> </ul> <p><b>3) Infrastructure:</b> Oversee development of Infrastructure required to deliver new residual waste treatment.</p>	<p><b>1) Implementing future collection arrangements</b> (Recycle More model):</p> <ul style="list-style-type: none"> <li>a) The procurement process for a new collection contractor is nearing completion, with final tenders being received on 27 February, and confidential SWB decision on preferred bidder on 29 March.</li> <li>b) As set out in the Q1 report it is unlikely that we will be able to introduce the early collection of household batteries or trial ways to increase capture of small WEEE. However, SWP have introduced the recycling of plastic food PTT at all recycling sites.</li> </ul> <p><b>2) Reducing cost and impact of waste:</b></p> <ul style="list-style-type: none"> <li>a) The SWP Education Service has been successfully piloted - reaching over 100 primary schools across Somerset. Feedback from schools and pupils has been excellent.</li> <li>b) Pledge Against Preventable Plastic continues to be distributed through schools and other partnerships.</li> <li>c) c.1,500 new subscribers to SWPs 'Sorted' e-newsletter through 2 promotions working with libraries (distributing free food waste liners).</li> <li>d) Joint working with a number of Somerset Credit Unions to reduce food waste.</li> </ul> <p><b>3) Infrastructure:</b> The development of the infrastructure for residual waste treatment is on track (Avonmouth RRC and the two transfer stations) and SWP will move away from landfill by 2020.</p>
What are we focussing on next?	What will success look like by the end of the 2018-19 financial year?
<p><b>1) Implementing future collection arrangements</b> (Recycle More model):</p> <ul style="list-style-type: none"> <li>a) Evaluation of bids and pdecision making on the preferred bidder for the new collection contract.</li> <li>b) Planning for the post-preferred bidder stage as we rapidly move to contract award and bidder procures a new fleet, and keeping partners closely engaged</li> </ul> <p><b>2) Reducing cost and impact of waste:</b></p> <ul style="list-style-type: none"> <li>a) Plastic will continue to be a high priority. SWP seeking to conclude advice to communities that want to collect PTT at a central point.</li> <li>b) Developing the specification for the proposed 2 year extension to the Schools Against Waste Programme (so Somerset's primary schools are visited in the first 3 years of this programme), to include working with schools to improve their recycling rate. A temporary extension has been agreed so that we can involve the successful collection contractor in our future approaches with schools.</li> <li>c) The SWP Waste Prevention Strategy will be broadened into a waste minimisation strategy and will be informed by the Central Government resources &amp; waste strategy and the detail available in the consultation.</li> </ul> <p><b>3) Infrastructure:</b> Development of transfer stations and Avonmouth Energy from Waste plant is on track. SWP expands trials of EfW/landfill separation at recyclign centres.</p>	<p><b>1) Implementing future collection arrangements</b> (Recycle More model):</p> <ul style="list-style-type: none"> <li>a) A new collection contractor has been procured, and transition planning has commenced ahead of mobilisation in Spring 2020.</li> <li>b) We have clarity on vehicles and can commence work to procurement a new fleet.</li> </ul> <p><b>2) Reducing cost and impact of waste:</b></p> <ul style="list-style-type: none"> <li>a) Targeted waste prevention and minimisation activities have been successful and managed volume growth, delivering our stretch savings targets.</li> <li>b) A specification for the 2 year contract for the Schools against Waste Programme has been developed (ready to be informed by the new collection contractor) enabling the current success to continue, with a more well developed support to schools to improve their own recycling.</li> <li>c) Our social media strategy continues to be successful (building on the doubling of Facebook followers so far), enabling us to cost-effectively influence more people.</li> <li>d) A project plan for a SWP Waste Minimisation Strategy has been developed and SWP has responded to national consultations, which SWP has been influential in shaping.</li> </ul> <p><b>3) Infrastructure:</b> The development of the infrastructure required to move SWP away from landfill by 2020 remains on track.</p>



Why do we measure and report this?

The actions in this element of the 2018-2023 Business Plan ensures the day to day functions of the SWP are delivered effectively and safely, focussing on maintaining the quality of service, predicting risks and preventing issues arising.

What are the main Business Plan items that we are focusing on right now?	What has changed since the last time we reported?
<ol style="list-style-type: none"> <li>1) <b>Viridor Core Services Contract Review.</b></li> <li>2) <b>Active management of Collection Service Contract.</b></li> <li>3) <b>Review waste services Fees and Charges structures, admin. costs and implications of varying charges.</b></li> <li>4) <b>Recycling Site Maintenance.</b></li> <li>5) <b>Assess impact of changes to legislative framework.</b></li> <li>6) <b>Plan for Broadpath Landfill Site.</b></li> <li>7) <b>Dimmer transition.</b></li> <li>8) <b>Plan for a new Council.</b></li> </ol>	<ol style="list-style-type: none"> <li>1) <b>Viridor Core Services Contract Extension:</b> Since SWB and Viridor/Pennon agreement in November we have been undertaking the necessary legal work to put in place the contract extension.</li> <li>2) <b>Active management of collection service contract:</b> Whilst areas of service quality are still not where we want them to be, the upward trajectory has been maintained. Planning for Summer pressures has commenced.</li> <li>3) <b>Review waste services Fees and Charges:</b> To be undertaken once we have a new contractor as this will influence fees, charges and processes.</li> <li>4) <b>Recycling Site Maintenance:</b> On track, including repair of staff facilities at Dulverton.</li> <li>5) <b>Assess impact of changes to legislative framework:</b> SWP MD has liaised closely with central Government to understand and influence the direction of travel on policy. The strategy has been published (with SWP the only LA case study) and consultations recently released.</li> <li>6) <b>Plan for Broadpath Landfill Site:</b> Closure is likely to be in April or May, and the operational impact on collections (primarily affecting the Wellington area) is underway.</li> <li>7) <b>Dimmer transition:</b> On track.</li> <li>8) <b>Plan for a new Council</b> for Taunton Deane and West Somerset: Principles agreed and reflected in draft budget. Partner authorities have agreed the minor revisions necessary to the IAA.</li> </ol>
What are we focussing on next?	What will success look like by the end of the 2018-19 financial year?
<ol style="list-style-type: none"> <li>1) <b>Viridor Core Services Contract Extension:</b> Signing and sealing of contract extension. Publicity ahead of changed hours from April 2019 (e.g. site specific leaflets).</li> <li>2) <b>Active management of collection service contract:</b> Ongoing regular meetings with senior management, ongoing performance deductions where merited, work with Kier to ensure there is a plan through to the end of the contract life.</li> <li>3) <b>Review waste services Fees and Charges:</b> Preparing for dialogue with preferred supplier to inform our thinking (esp. on garden waste and bulky waste/reuse), responding to national government consultation.</li> <li>4) <b>Recycling Site Maintenance:</b> Remain on track.</li> <li>5) <b>Assess impact of changes to legislative framework:</b> Continue to seek opportunities to influence Government, analyse and respond to consultations (working with partners) and seeking opportunities to influence Government.</li> <li>6) <b>Plan for Broadpath Landfill Site closure:</b> Review and agree plans being developed by Kier.</li> <li>7) <b>Dimmer transition:</b> Ensure on track.</li> <li>8) <b>Plan for a new Council for Taunton Deane and West Somerset:</b> Ensure necessary decisions are taken by SWB following partner decisions.</li> </ol>	<ol style="list-style-type: none"> <li>1) <b>Viridor Core Services Contract Review:</b> Implementation plans are well on track - the public are aware (and supportive) and staff are content.</li> <li>2) <b>Active management of collection service contract:</b> Service quality is returning towards the long term acceptable level, and the issues identified with missed collections (e.g. assisted collection, repeat missed) have been resolved.</li> <li>3) <b>Review waste services Fees and Charges:</b> Having awarded a contract to a new supplier we are ready to commence work on a review of fees and charges. We will have commenced work on a review of the HWRC permits scheme.</li> <li>4) <b>Recycling Site Maintenance:</b> Remain on track.</li> <li>5) <b>Assess impact of changes to legislative framework:</b> SWP is influential at the national level.</li> <li>6) <b>Plan for Broadpath Landfill Site closure &amp; 7) Dimmer transition:</b> Plans on track and impacts mitigated.</li> <li>7) <b>Plan for a new Council</b> for Taunton Deane and West Somerset: Constitutional changes and budgetary changes all approved and we seamlessly transition to working with the new authority.</li> </ol>





Why do we measure and report this?

Whilst our full risk register is brought to the Board annually, SWP keeps these risks under constant review. It is important to investigate, highlight and where possible mitigate against known upcoming risks in order to ensure we remain operationally effective in the services we provide, whilst building capability to deal with future challenges.

What are the risks that we should be focusing on right now?

**Our 11 'red' risks are:**

- 1) Inefficiencies due to customer services and partners IT systems not being joined up.
- 2) Lack of resources and complexity around implementation of new Customer service system.
- 3) Health and Safety of staff and public at kerbside and recycling sites.
- 4) Financial pressures of the partners.
- 5) Ageing fleet of vehicles becoming unreliable.
- 6) Service degradation as the contract comes to an end.
- 7) Driver and loader shortages on kerbside collections.
- 8) Reduction in contractor's management team, or frontline staff.
- 9) Legislation changes requiring separate food and free garden waste collections for all.
- 10) Legislation changes preventing charging for non-household waste at Recycling Centres.
- 11) Legislation changes requiring minimum standards for collection services.

What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
New Risks and opportunities:	Op 8	Opportunity to support businesses and consumers to Recycle More as a result of policy change proposed in the Resources and Waste Strategy.	9 (-)
	44	Legislation changes requiring minimum standards for collection services.	16 (-)
Increased Risks and opportunities:	Op 7	Extended Producer responsibility meaning producers pay for recycling/disposal and increased funding for LAs to provide collection services.	16 (12)
Reduced Risks:	14	Uncertainty about Recycle More or other similar procurements taking place at the same time meaning bidders drop out during the procurement process.	2 (4)

SWP have also developed a 'no deal Brexit' risk register, considering workforce, supply chain, data, financial and other risks. Our highest risks relate to the vehicle supply chain (for existing and future fleet), the collection workforce (though less than 5% of workforce are from elsewhere in the EU), and potential impacts on inflation and exchange rates. Whilst much of this is beyond our control, SWP have liaised closely with contractors and potential vehicle suppliers to mitigate risks.

What are we doing to ensure these risks are managed?

- 1-2) Increased SMG oversight, additional SWP resources, including increased ICT and legal support, partner ICT involvement in collection contract procurement process, joint working with partners to identify options on CRM system implementation.
- 3) Regular monitoring, supporting Kier in liaison with police to ensure dangerous driving from the general public is robustly addressed.
- 4) Close liaison between SWP MD and partners to understand impact on SWP. Finance paper sets out how SWP propose to meet SCC savings requirements for 2019-20, without impacting on our ability to deliver the SWB vision.
- 5-8) Regular monitoring through operational meetings and senior manager meetings, penalties for poor performance, working closely with Kier on recruitment and retention, increased direct engagement with front-line staff by SWP, continued secondment of experienced staff to Kier.
- 9-11) Review and respond to Resources and Waste Strategy Consultations. Engage with partners and other LAs nationally.
- Op 8) Review and respond to Resources and Waste Strategy Consultations. Consider as part of SWP Strategy review.

What will success look like in terms of managing risks?

- Future success would mean an overall reduction in our risk profile, (e.g. fewer 'reds') and success of the mitigation measures we've put in place.
- 1-2) New customer service systems being introduced, adding flexibility and efficiency which will enable integration with next generation IT, including collection service "in-cab" and tracking systems. All this should improve the customer experience. Agreement with District partners on a way to align this with District CRM systems. Capacity and capability to implement. Development work on track.
  - 3) The issues inherent with the service are well managed, and Avon & Somerset police take our concerns seriously.
  - 4) SWP continues to have the budget available to deliver the Board's vision whilst meeting partners' saving requirements, and this doesn't affect the excellent working arrangements with SWB.
  - 5-8) We can see the improvement in Kier's performance and they are on track to deliver their commitment to SWP (in the early termination agreement) that there will be no service degradation ahead of the end of the contract.
  - 9-11) A comprehensive response from SWP and LAs nationally helping to shape national policy. Funding from the government to implement any required changes.



Why do we measure and report this?

The Waste Management sector has an injury and fatality rate significantly higher than the all-industry average. Health and Safety management within the scope of the Somerset Waste Partnership has therefore always had a very high profile. A public report on a quarterly basis helps maintain awareness, gives transparency and keeps members up to date on performance.

Viridor - H&S Performance and Initiatives

The Viridor report for H&S this period shows: No accidents notified under the Reporting of Injuries Diseases & Dangerous Occurrences Regulations (RIDDOR) and no Environmental Incidents reported.

Recorded injuries to members of the public was 5, all for cuts (no contributing factor from sites). For comparison, that is half the previous 6 month figure, but as the number of site visits that injuries are measured against reduced over the late autumn/early winter period, the accident frequency has increased to 1.46 accidents per 100,000 site visits. The previously reported figure was 1.08.

Accidents to Viridor employees per 100,000 hours worked is 6.6, identical to the previous 6 month report. Near Miss (NM) reporting dropped to 35 for the 3 months, a reduction of 35%. This NM decrease has been recognised and Viridor refresher training is underway as part of their regular training programme.

Viridor's current H&S initiatives and current focus are: The continued roll out of HomeSafe, aimed at staff getting home injury free: Recycling Site Traffic Management plans and infrastructure (aimed at further reviewing site safety) has begun in partnership with SWP Officers. This will continue into the summer.

Kier ES - H&S Performance and Initiatives

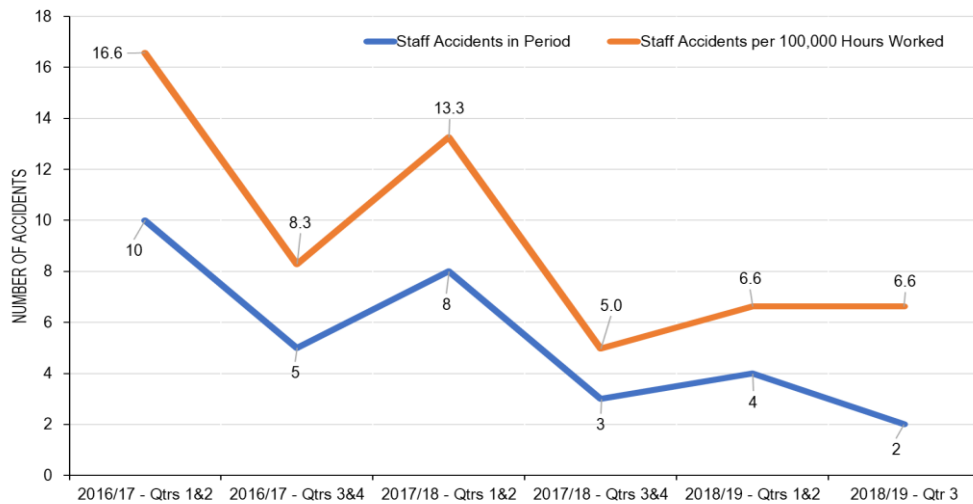
The number of reported accidents to Kier operational staff is down to 9 for Qtr 3 of the 2018-19 period, compared to 33 for the previous 6 month report (Qtrs 1&2).

Although the reduction in reporting period from 6 months to 3 is an obvious contributing factor, it is still a notable reduction overall and reflected in the figure of 3.8 accidents per 100,000 hours worked; the lowest ever on the Somerset contract. The fact that this calculation uses the number of accidents calculated against a constant number of hours worked, gives an accurate reflection in the accident trend graph below.

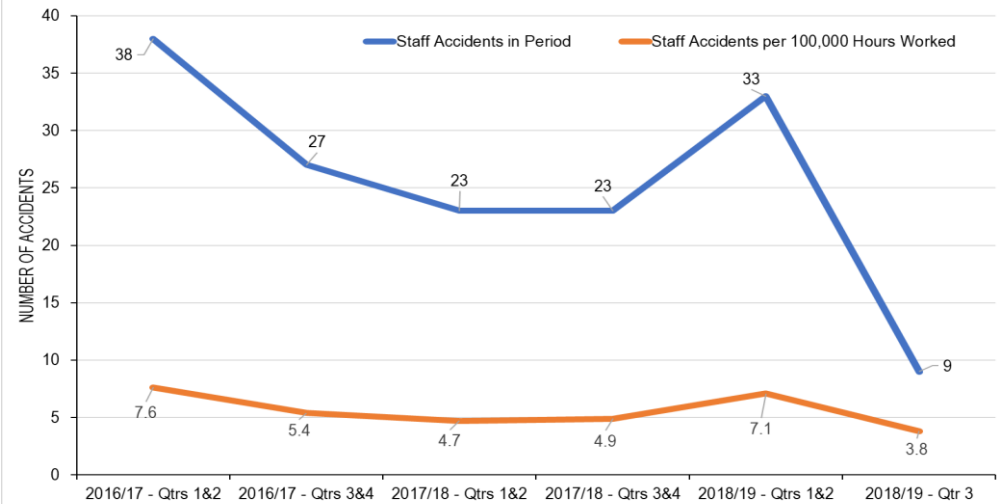
There were no injuries to members of the public, or incidents reported under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR).

Near Miss (NM) reports used to identify potential hazards for further review has decreased when measured against the previous report. It is given as 577 for Qtr 3 (previously 1,837). Kier monitor these reports constantly to invoke any actions needed or plan required training through the use of 'toolbox talks' (subject specific training modules). As a high number of NM's is always seen as proactive and a positive, this reduction has resulted in further training for 'hazard identification' being instigated and ongoing.

Viridor - What does H&S performance look like on Somerset Recycling Sites



Kier ES - H&S performance figures for Kier employees





Why do we measure and report this?

In accordance with the waste hierarchy, reducing the amount of waste that is generated in the first place, is the best environmental (and financial) outcome. Reporting on the amount of waste overall (and residual waste in particular) that each household in Somerset generates, ensures we continue to target the minimisation of residual waste, in addition to ensuring that we treat what waste does arise as a valuable resource.

What tonnage have we had to handle this quarter?

Over Q1 - Q3 the total waste Reused, Recycled & Composted decreased by -13.69kg/hh, with -7.87kg/hh of material lost at the kerbside and -5.82kg/hh from recycling sites. Of these amounts, green garden waste from the kerbside accounted for -5.36kg/hh, with -7.65kg/hh of green garden waste coming from the sites.

There was also a corresponding decrease in the amount of household residual waste disposed of -3.62kg/hh, with -5.82kg/hh from kerbside, offset by an increase at the recycling sites of 2.19kg/hh. This brought the Total Household Arisings to 756.60kg/hh for the first three quarters, with a continuing overall decrease of -17.32kg/hh, the majority of which -13.69kg/hh coming from the kerbside service.

This resulted in an overall cumulative performance for NI 191:

Residual Household Waste per Household (kg/hh) = **355.23kg/hh**

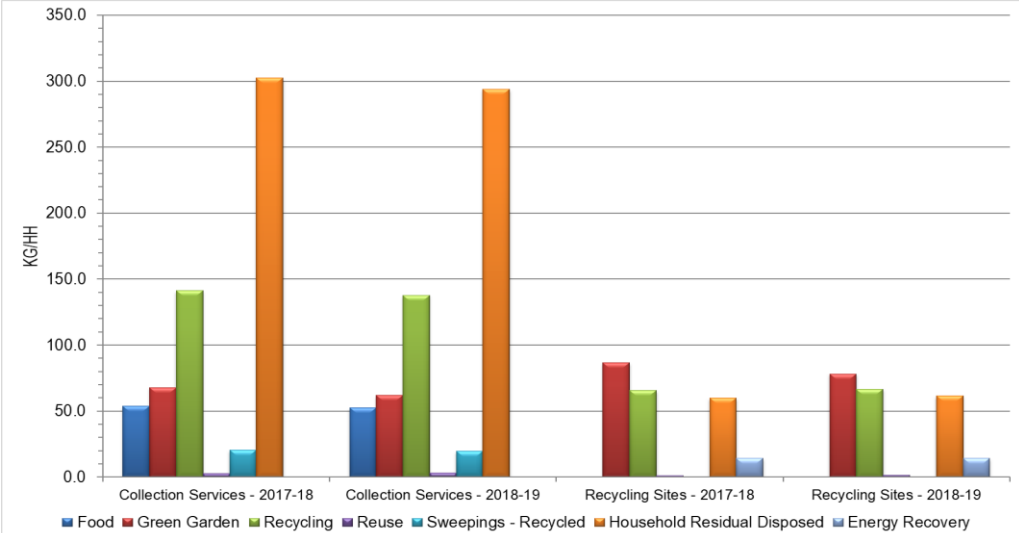
A decrease of almost **7kg/hh** from the previous year's **366.22kg/hh**.

We also had a cumulative performance for NI 193:

Percentage of municipal waste landfilled = **45.83%**

An increase of nearly **1%** from the previous year's **44.83%**

This will of course start reducing significantly when we start sending Somerset's residual waste to the new Avonmouth RRC towards the end of this year.



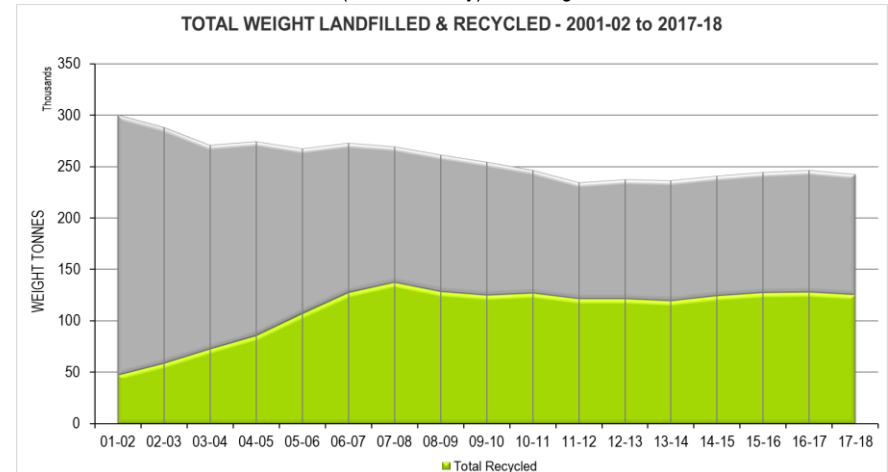
What are we doing to ensure we continue to improve?

Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 1) Schools education programme.
- 2) Recycle More, which will include the introduction of PTT, cartons, battery collections and increasing the capture of small electricals.
- 3) Food waste participation campaign.
- 4) Increasing targeted social media publicity.
- 5) A new draft Waste Minimisation Strategy - informed by expected national policy, this will include setting targets and considering how we report waste minimisation.
- 6) Moving away from landfill by 2020.
- 7) Focus on plastics.
- 8) Focus on reuse as set out in Business Plan 2019-2024.
- 9) Ensuring new developments are planned with waste in mind.

What will future success look like?

A reduction in the amount of household waste we handle, with more used as a resource - tackling the stagnation that has been seen in Somerset (and nationally) in driving down waste.

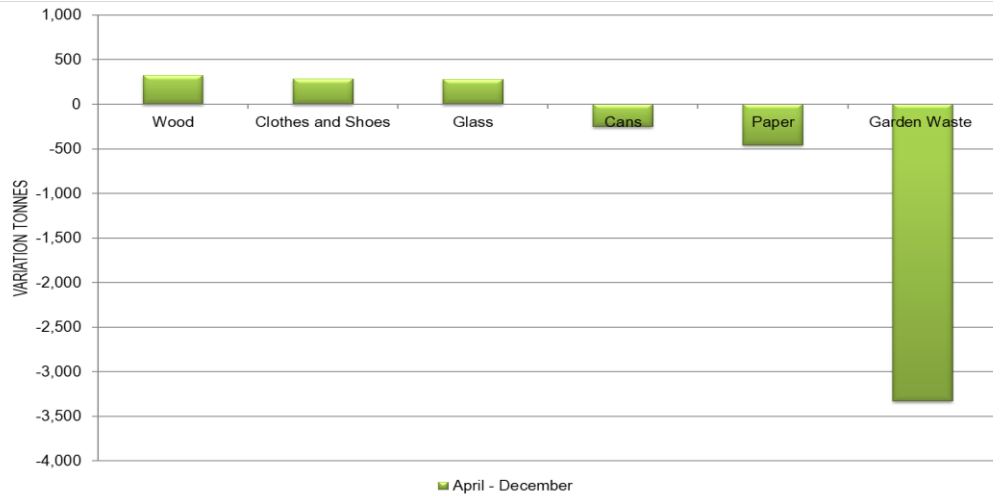




Why do we measure and report this?

Where waste does arise, the best thing that can be done with it is that it is recycled. The recycling rate at kerbside and at our recycling centres helps keep track of how we are managing our household waste, ensuring we are pushing as much of it as we can up the waste hierarchy to derive the most benefit from it, whilst keeping our costs down.

What has happened in this quarter?



What has driven the changes in this quarter?

SWP's overall recycling rate for April - December 2018 decreased slightly compared to the same period last year. This was driven by a decrease in the recycling rate at the kerbside 46.49%, as well as at the recycling sites 70.38%. The main drivers continued to be decreases in garden waste across both the kerbside and recycling sites, as well as dry recycling at the kerbside.

The significant reduction in garden waste was seen across both the kerbside collections, down -1,372 tonnes and the recycling sites, down -1,959 tonnes and was a result of the exceptionally hot and dry summer.

Materials that saw significant changes in the weight collected compared to the same period last year were: Garden waste down -3,331 tonnes, paper down -458 tonnes and cans down -253 tonnes.

These were all offset slightly by an increase in the amount of wood recycled, up 322 tonnes, clothes and shoes up 284 tonnes and glass up 282 tonnes.

**Recycling and reuse rate (NI192) for Apr-Dec 2018: 53.05%** (decrease of -0.58% over previous year)

What are we doing to ensure we continue to improve?

Work continues on contract procurement for the new Recycle More service. Construction of the new Resource Recovery Centre at Avonmouth to move us away from landfilling our residual waste, which will greatly improve the result for NI 193 in around 15 months time. More detail on these two major projects can be found in the Business Plan section of this report.

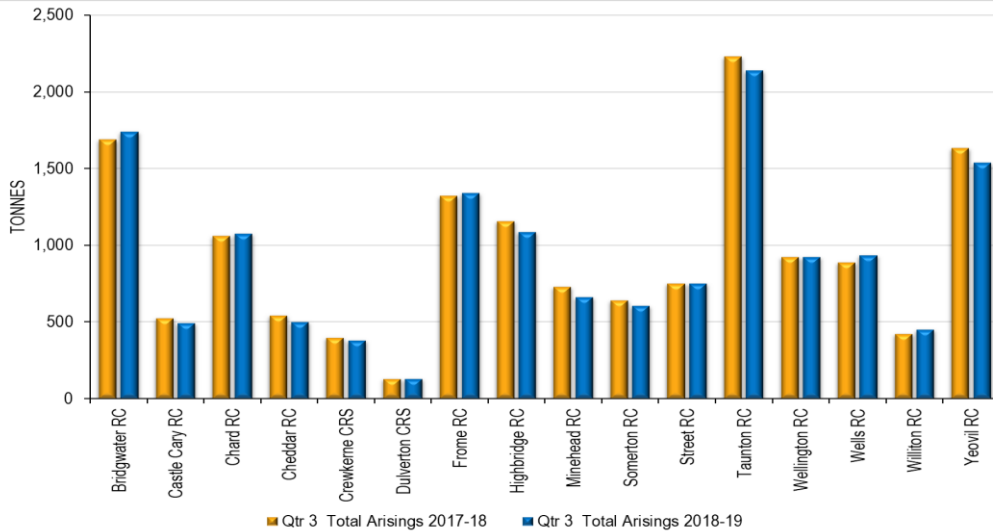
What will future success look like and what are we doing about it?

As ever, future success would see lower total arisings as well as reductions in NI 191 and increases in NI 192 after commencement of Recycle More, as well as significant reductions in NI 193, once Avonmouth RRC is receiving the majority of Somerset's residual household waste.

## Recycling Sites

Somerset's 16 recycling centres are vital resources for the local community. Whilst garden waste and bulky waste (e.g. fridge/freezers) a big driver for people using their local recycling centre, they also enable people to recycle a wide range of other materials - including water-based paint, wood, batteries, gas bottles, oil and light bulbs. There is a reuse shop at the Priorswood site and arrangements at nearly all other sites to ensure materials capable of being reused are captured.

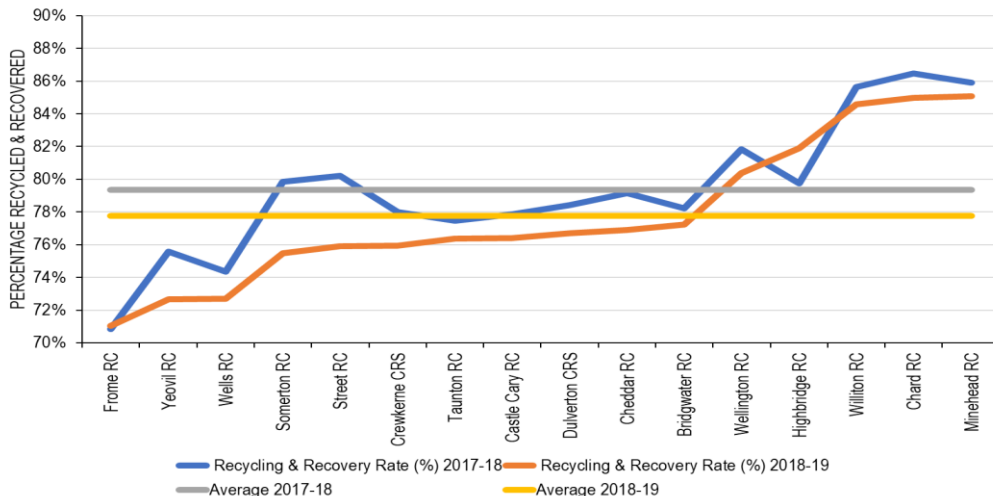
What has happened and what has changed in this quarter?



Recycling Site	Qtr 3 Visitor Numbers		
	2017-18	2018-19	% Change
Bridgwater RC	41,597	40,837	-1.83%
Castle Cary RC	8,432	8,925	5.85%
Chard RC	28,112	25,332	-9.89%
Cheddar RC	12,277	11,620	-5.35%
Crewkerne CRS	5,178	5,111	-1.29%
Dulverton CRS	1,777	1,852	4.22%
Frome RC	24,202	25,583	5.71%
Highbridge RC	31,140	30,088	-3.38%
Minehead RC	23,453	22,897	-2.37%
Somerton RC	13,968	13,675	-2.10%
Street RC	17,482	17,770	1.65%
Taunton RC	61,068	56,658	-7.22%
Wellington RC	21,408	22,262	3.99%
Wells RC	19,698	19,560	-0.70%
Williton RC	14,270	10,449	-26.78%
Yeovil RC	38,286	35,708	-6.73%
<b>All Sites</b>	<b>362,348</b>	<b>348,327</b>	<b>-3.87%</b>

**Note :** Table shows Q3 only, rather than cumulative data for Q1 - Q3.

Q1 - Q3 RECYCLING SITE RECYCLING RATE % - 2018-19 COMPARED TO 2017-18



Total LACW arisings are down by -799 tonnes. This total comprises of -1,670 tonnes of garden waste and -83 tonnes of wood for recovery, offset by increases in recycling & reuse of +582 tonnes, residual waste +542 tonnes and hardcore & soil +129 tonnes.

Without the loss of the 1,670 tonnes of garden waste the total recycling rate (incl. recovery 77.30%) would have been closer to the result for 2017-18 (78.69%). However, the difference is quite marginal and it is expected the outturn figure for 2018-19 will be closer to the result for 2017-18.

The best performing sites for Q1-Q3 are, Minehead RC (85.09%) and Chard RC (84.98%), with the worst performing being Frome RC (71.05%) and Yeovil RC (72.67%).

Forthcoming changes to site opening hours should help improve recycling rates at sites, such as Wells, where an additional day with the site being open should allow more time for site staff to sort recyclable materials from 'black bag' waste.

The number of visits dropped from 1,318,761 in 2017-18 to 1,285,397 in 2018-19, which equates to a reduction of 33,364 (2.53%). The majority of the reduction in visits was seen in October 15,924 (10.36%).

It is difficult to know why visitor numbers vary from year to year, especially if no changes such as opening hours, charging or facilities, have been made at the site. The variance may just reflect the normal fluctuations in site usage by the public.

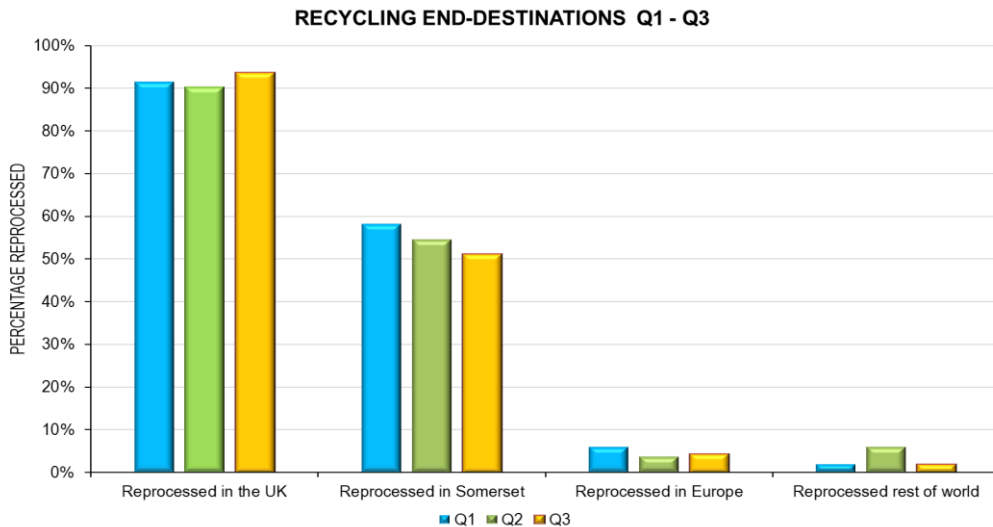


Why do we measure and report this?

As the first Authority in the UK to publish the detail of what we do with our household waste, it remains important that we are transparent to our Members and residents in terms of how and where we treat and recycle the materials we handle - in particular how much stays in Somerset and the UK, and how much remains in closed loop recycling. In the run-up to Recycle More, it is particularly important that we emphasise to Somerset residents that the way they separate their recycling and the way we collect it means that it is nearly all recycled in the UK and in the 'best' way possible - building trust in our services.

What are the headline numbers for 2018/19?

Have there been any significant changes since the last report?



In Q3 we recycled 94% of our waste in the UK. This is a slight increase on the previous quarters and reflects market demands. We exported more to Europe and less further afield. Viridor and Kier both sell materials on the spot market and send them to where there is most demand. We recycled slightly less in Somerset this quarter, and this is due to lower garden waste tonnages. We still reprocessed 51% of our waste in Somerset (down from 54% in Q2 and 58% in Q1).

Cardboard and paper are the main materials exported this quarter, along with some plastic bottles. Whilst the high quality paper from the kerbside is recycled into newsprint in the UK, mixed paper from schools and recycling centres are sent to other markets. The paper and cardboard has largely been exported to Germany and the Netherlands, with some going further afield. Plastic bottles are mostly recycled in the UK with some being exported to Malaysia, Slovakia, Belgium and Turkey. Textiles continue to be exported to developing countries for reuse.

The banks for plastic bottles and pots, tubs and trays at recycling centres continue to prove increasingly popular with residents, with over 50 tonnes collected in Q3 compared to 49.5 tonnes in Q2 and 34.6 tonnes in Q1. The mixed plastics are sent to Viridor's plastic reprocessing plant in Kent where they are sorted into different plastic types and sent to reprocessors to be made into new plastic packaging and other products.

What changes are likely to have happened the next time we report?

What will future success look like?

Overseas markets are continuing to restrict imports of waste. This may impact on materials exported, however SWP is largely insulated from this due to the high quality of our kerbside sort material. The exception to this is when the balers break down at the kerbside depots and materials are sent to a MRF which use their own reprocessors.

The appointment of a new collections contractor and transition to Recycle More will increase the amount of recyclables captured (both existing and new materials). We will continue to produce high quality, in-demand recyclables. We will continue to reprocess in the UK where possible, and into closed loop applications.

The Resources and Waste Strategy was published in December 2018. SWP were honoured to be recognised in the strategy for our commitment to collecting quality materials for recycling, using our kerbside sort collection service and innovation in providing separate food waste collections. There are a number of key policies in the strategy, and we await further detail through the consultations.

We are researching information about carbon savings to add to the benefits of the End Use Register and looking at new ways of presenting the information to give Somerset residents confidence that their efforts to separate their recyclables make a difference.

We expect consultations in late February on:

- 1) Extended Producer Responsibility.
- 2) Deposit Return Schemes.
- 3) Consistency in Collections.

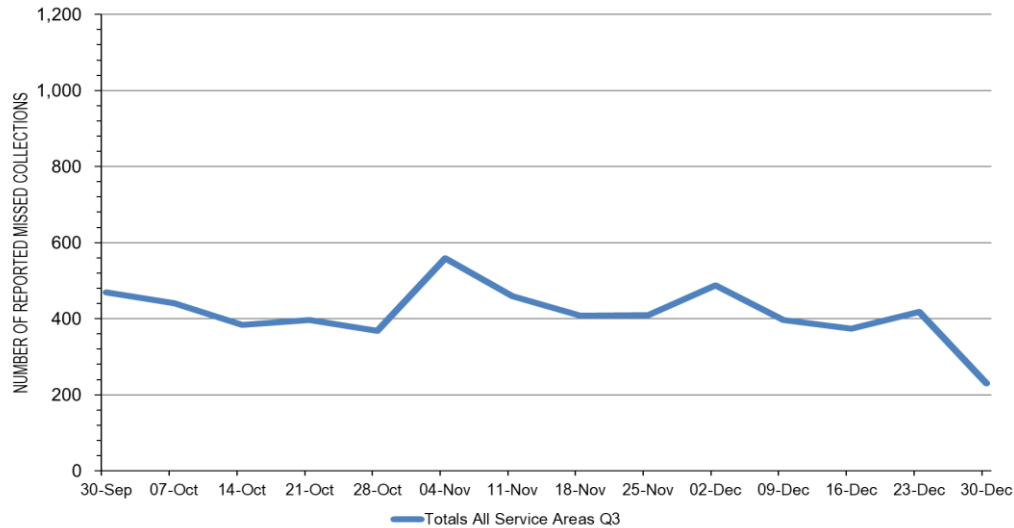
The SWP plans to respond to each of them.



Why do we measure and report this?

Missed collections remain the cause of the majority of customer contacts to the Waste Partnership and remains an area of concern whilst we are in the process of moving from our incumbent collection contractor, to the new Recycle More contract.

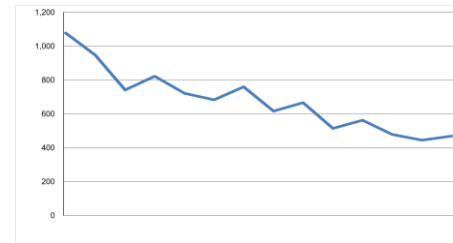
What are the headline numbers?



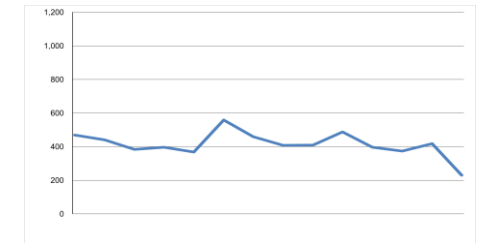
What are the issues underlying current performance?

The current performance continues to be impacted by the difficulty in attracting and keeping staff and the age of the fleet. However, following the introduction of improved maintenance and recruitment plans, we can see the hoped for stabilisation of the service.

Comparing last quarters performance graph below left, to this quarter below right, we can see we are still vulnerable to outside factors causing a certain amount of fluctuating performance. In general, measures appear to be having the desired effect and we will continue to seek improvement but can see an overall steadying of performance. This quarter dropping to 1.01 missed per 1,000 collections compared to an average for Q1-Q2 of 1.55 missed per 1,000 collections.



Q2



Q3

What are we doing about it?

This is an important measure of overall contract performance. We will continue to monitor the level of missed collections weekly and analyse this data in our regular operation meetings with our contractor Kier. The main aim will be to identify issues early and take any action necessary to mitigate against escalation in the numbers of reported missed collections.

Where possible we will continue to identify and support measures to recruit and retain suitably qualified drivers and other staff, and are in discussions with Kier to identify any opportunities to utilise resources which could benefit the Somerset contract as their portfolio of waste related contracts reduces and these become available.

We continue to meet regularly with the senior management at Kier, to review performance. We also continue to monitor the effectiveness of the improvement plan to ensure this live document is capable of meeting the current pressures on the service.

Where do we expect to be by the end of the year?

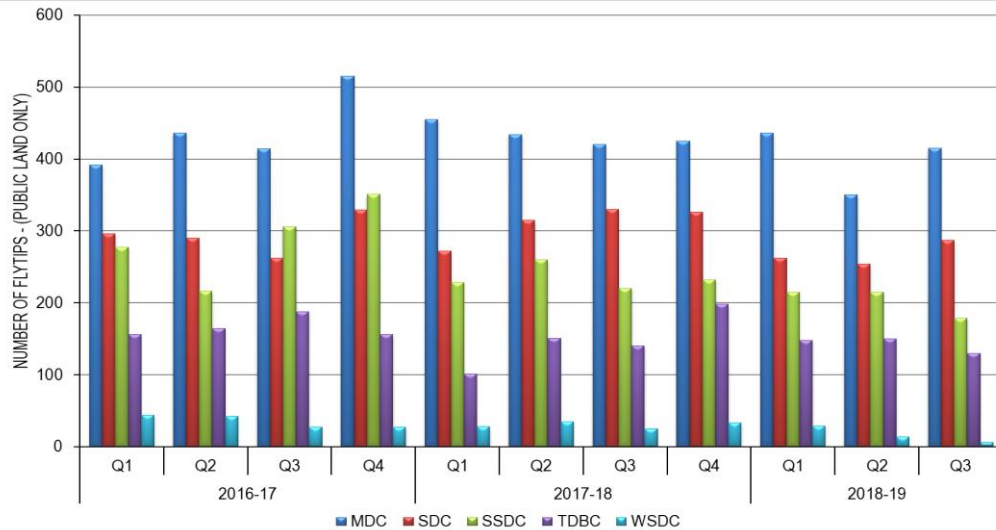
By the end of the year we aim to be back at our long term trend level of missed collections achieving 1 per 1,000, noting that January - March can be a challenging time given weather and the volumes of waste being dealt with after Christmas. We expect the underlying factors (staff and fleet) to have been adequately mitigated, and we will expect a plan from Kier to manage any post-Brexit or Summer staff shortages, which may impact on service quality. With the service stabilised we will redouble our efforts with Kier to address any remaining areas of underperformance but recognise the aging fleet and other factors arising from extending assets beyond their intended life, until the new contract begins, will continue to make this area challenging.



Why do we measure and report this?

Fly tipping continues to be a blight on the Somerset landscape and it is vitally important that we monitor whether any of the service changes we make impacts the level of this criminal activity. Whilst we report fly tipping numbers as part of this Board report, the Waste Partnership has little control or influence over the number of fly tips being shown, as the statutory function to manage fly tipping events still rests with the partner District authorities.

What are the headline numbers?



Have there been any significant changes in what's being fly tipped?

The number of incidents for Q1-Q3 have dropped by a total of -324 incidents, from 3,414 in 17-18 to 3,090 in 18-19. The number of fly-tipping incidents in most Districts continues to improve this year by between -39 and -114 incidents, with the smallest reduction in West Somerset and the greatest in Sedgemoor. The exception to this was in Taunton Deane who have seen an overall increase of 36 incidents, although all of these were in Q1, with improvements for both Q2 and Q3. There is no evidence that any of SWP's activities have contributed to any increases in fly-tipping.

Overall across the Partnership the main increases were 'Tyres' (+76), 'Construction / demolition / excavation' (+31), with the decreases being 'Other household waste' (-309), 'Green' (-29) and 'Other commercial waste' (-26).

What are we doing about it?

Whilst we report fly tipping numbers as part of this Board report, the Waste Partnership has little control or influence over the number of fly tips being shown, as the statutory function to manage fly tipping events still rests with the partner District authorities.

What will future success look like?

A continuing reduction in the total number of fly tips across the Somerset, as has been demonstrated over the last couple of years. No negative impacts from any SWP actions. Continued effective joint working with Districts around enforcement ( and crucially, publicising any successful prosecutions).

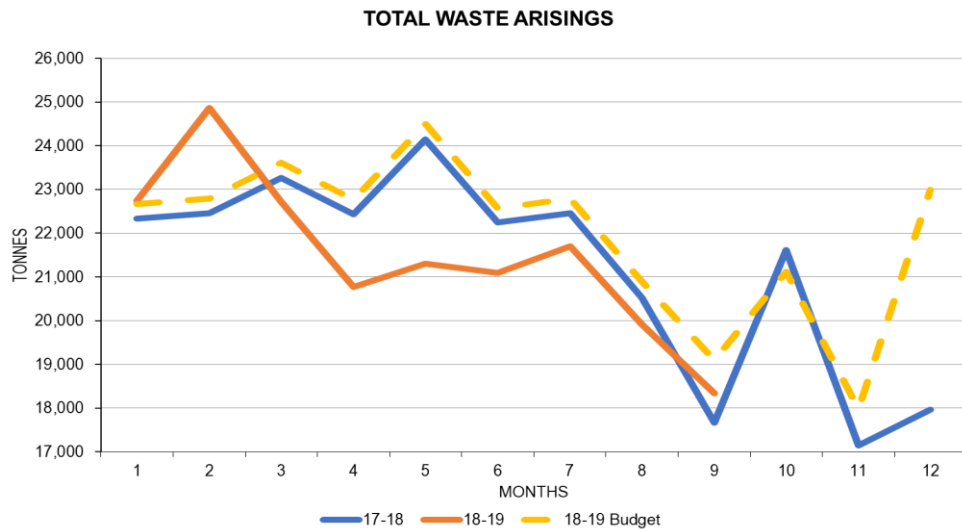




Why do we measure and report this?

It is important to keep track of how we are managing our finances, ensuring we are remaining within budget. A separate finance report continues to be presented to the SWB, but a summary is included here to ensure that this report presents a rounded picture of our performance.

What is our forecast outturn position?



What has changed since the last time we reported?

This is the third quarterly finance report for 2018-19. It compares the budget (set in Dec 2017) to the actual spend for the first 9 months of 2018-19 and our revised expectation of what the full year budgetary position will look like.

**Collection budget:** The budget for all District partners is showing a £65k overspend - negligible in the context of a £17.1m collection budget. This is a direct result of increased garden waste customers for which additional income collected locally.

**Disposal budget:** Q3 is showing a significant £1,049k underspend from the budget, which is driven by 2 key factors. Firstly, due to snow the March 2018 disposal costs were far lower than were accrued for at the end of the 2017-18 financial year. When this accrual was reversed in Q1 of the 2018-19 financial year it resulted in a £305k benefit to the current year budget. Secondly, our forecasts for the rest of the year now expect tonnages to be lower than were predicted when the budget was set in Dec 2017 (because actuals for Q3 and Q4 last year were lower than expected, and these actuals are now reflected in our expectations for this year). Tonnages are currently 2.1% less than the same period last year.

**Savings request:** A request for a saving of £800k was made by SCC of SWB and approved by SWB in September. SWP are on track to deliver these in-year savings due to the approval of the core services contract, tight management of non-customer facing budgets, and lower than forecast waste tonnages.

What are we doing to ensure we remain within budget/deliver required savings?

- 1) Continuous monitoring of waste volumes and tracking spend.
- 2) Schools education program and media communication to drive appropriate behaviour to maximise waste minimisation and recycling.
- 3) Review of all budget lines to identify any spend areas that could be frozen, reduced or stopped.
- 4) Review of earmarked reserves to release any possible one off funds.
- 5) Negotiations with Disposal contractor to secure in year savings as part of the contract extension.
- 6) Closely reviewing waste data: As shown in the diagram above, there are reductions in green waste and landfill (the former likely to have been driven by the hot dry summer). Whilst it is early in the year and much can yet change, this disposal budget is on target to deliver SCC's saving request.

What will future success look like?

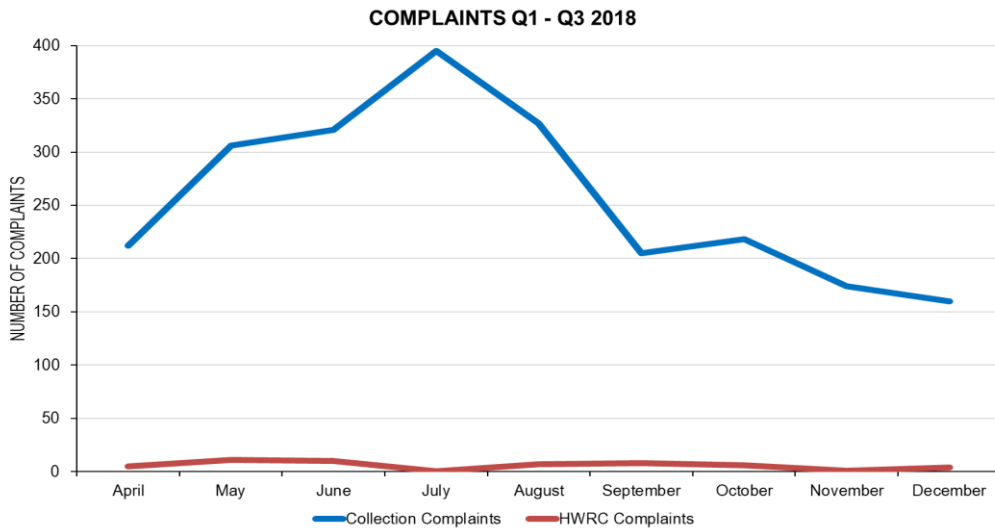
- 1) All partners are underspent in total at the year end (this would take into account income received at the Districts for chargeable services).
- 2) In year waste volumes are less than budgeted (noting that many of the influences on this - e.g. the weather - are outside of SWP control).
- 3) Budgets identified for in year savings are not overspent at year end.
- 4) Contractor negotiations are successfully concluded.
- 5) Savings requirements made by partners of SWP are delivered in full.

Why do we measure and report this?

SWP's revised vision highlights the importance of delivering excellent customer service, and the importance of driving behavioural change. It is vital that SWP are accountable to the board on these crucial aspects of our service.

What are the headline numbers?

Key highlights in performance



Overall call volumes have reduced mainly due to the work completed by the operations team in managing the contract more closely, especially around service issues.

Recycling Site complaints also fell slightly with an average number of about 3 per month, down from 5.

Additionally, we saw a reduction in collection complaints during Q3 of 2018, supporting the evidence that shows service issues are under control.

TDBC & West Somerset - TDBC do not currently have the resource capacity to provide this report quarterly.

What changes are likely to have happened the next time we report?

What will future success look like?

Expectations in Customer Contact - We expect call volumes to increase between January & March as 50,000+ Garden Waste Renewals will be sent out in the first week of February with at least 30% of these expected to renew by phone. Alongside this, trends suggest we will experience service disruption due to bad weather which again will increase call volumes/complaints, etc.

**My Waste Services** – Development work on MWS will continue during this period and be near completion.

**My Waste Services** - Successful conclusion of this project, enabling customers to undertake all their transactions online at SWP, whilst still ensuring that those customers who use phone access, via District Councils, have a seamless customer experience. This will also allow us to encourage channel shift. The new system should also enable us to much more effectively monitor trends in customer interactions, so that we can identify issues.

We expect to have My Waste Services ready to go-live during the 2019-20 financial year, when SWP will launch online reporting via its website and app.

## Communications

### What are the headline numbers?

#### Social Media

Facebook followers:	3,838	Start of	4,466	End of
Twitter followers:	2,120	October	2,215	December

#### Website Hits

Oct	66,475	No. of Page	54,197	Unique Page
Nov	57,324	Views	47,335	Views
Dec	105,966		89,357	

#### Sorted Ezine

Oct	Not Sent	Deliveries	-	Unique
Nov	6,815		4,144	Opens with
Dec	6,451		4,034	Images

Briefing sent monthly to 326 parishes and directly or indirectly to every County and District Councillor.

Pledge Against Preventable Plastic cards: 10,000 printed in September for the Schools Against Waste Programme, to distribute to pupils during its 100 primary school visits.




### What are we focussing on in the next quarter?

#### Communications on ...




- 1) Weather and waste collections.
- 2) Advanced promotion of the recycling sites upgrade.
- 3) Further efforts to encourage both reduction in plastic purchases and increased recycling of plastic household and food pots, tubs and trays.
- 4) Garden waste subscriber renewals and encouraging new subscribers to the service.
- 5) Food waste reduction promotion messages with Credit Unions.

### Key highlights in performance

#### Facebook Topics

		Reach
	25/10/2019 - Most frightening thing about Halloween ...	17,407
	27/11/2019 - Got bottle tops? Recycle bottle tops - by post...	90,919
	01/12/2019 - Your festive collections - and easy ways to save at Christmas ...	56,215

#### Twitter Topics

		Reach
	08/10/2019 - Libraries reduce waste, enable reuse and save money ...	1,860
	01/11/2019 - Don't bury your pumpkin in landfill ...	4,502
	03/12/2019 - Changes to collections for Christmas ...	2,024

### What will future success look like?

Based on past trends, 200 additional followers on Facebook per month, 30 additional followers on Twitter per month.

Improving impact from a rising engagement by residents in all the communications channels of Somerset Waste Partnership and their promotion of behaviour change to reduce-reuse-recycle.



## Contact us

If you have any specific questions or comments on this publication, please contact the Somerset Waste Partnership on 01823 625700, or email [enquiries@somersetwaste.gov.uk](mailto:enquiries@somersetwaste.gov.uk)

This document is also available in Braille, large print, tape and on disc and we can translate it into different languages.  
We can provide a member of staff to discuss the details.  
Please phone 01823 625700.

