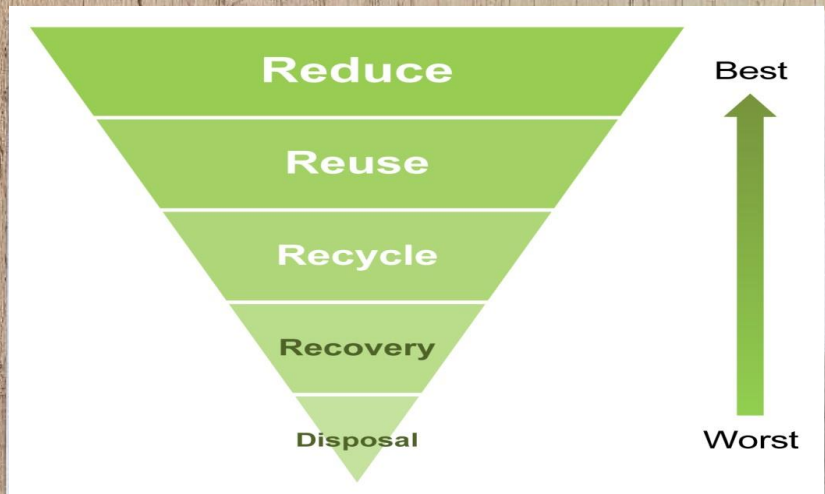


Somerset Waste Board
Second Quarter 2018-19

PERFORMANCE REPORT



No food waste please
Remember to use your food recycling bin
Order food recycling bins online or call 0300 303 8588
www.somersetwaste.gov.uk

My Pledge Against Preventable Plastic

- Remember your things to bring: bag for old newspapers/bags, coffee cup, old coat etc.
- Ignore the straw!
- Choose to reuse: be plastic smart! Take sandwiches from a picnic or sandwich to eat!
- Be a local litter hero: organise a beach clean or park litter pick in your community. Carry a litter on the road, proudly pick it up and bin it.
- Buy you to less: buy only the packaging you really need, buy local, buy less, avoid unnecessary plastic.
- Lobby locally: tell local food businesses where what's important to you, ask them what they can do to help.

Do what you can. Every little helps!

© Somerset Waste Partnership



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

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

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 Indicator



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

Performance Rating



Performance is improving



























Performance is steady



Performance is declining

Executive Summary - Second Quarter 2018-19 (Submitted to 14th December 2018 Somerset Waste Board)

Measure	Headlines	Direction of Performance	Performance Rating
Business Plan Progress: Building Capability	SWP's major project in this area is to implement a new customer service system which will enable online reporting and to utilise new contractor technology. Part of this is to link it with partner council CRM systems. An SWP restructure is underway, and we will move 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	Viridor Core Services contract negotiation was carried out and considered and approved by SWB on 2 November 2018. We continue to actively manage the collection contract, though whilst issues over the summer have been addressed and we are seeing improvement, the level is not what we expect.		
Risks	Our top 2 'red' risks are: 1. Implementation of the new Customer Service System. 2. Health and Safety of staff and public at kerbside and recycling sites		
Health & Safety	10 accidents to members of the public (up 1) including 1 RIDDOR and 2 environmental incidents reported at HWRCs. The ratio of accidents to visits remained constant at 1 per 100,000 visits. 33 accidents to Kier operational staff (up 10) and 858 increase in near misses reported (a positive move).		
Waste Minimisation	A reduction in the total Reused, Recycled & Composted of -11.47kg/hh and a decrease in the amount of household residual waste disposed of -2.49kg/hh leading to an overall reduction in waste arising of -13.96kg/hh. Q1 & Q2 NI 191 = 241.98kg/hh, which was reduction of -2.49kg/hh.		
All Recycling & Recycling Sites	A decrease in garden waste, down 2,419 tonnes and dry recycling, down 352 tonnes. A decrease in the quantity of residual waste contributing to a reduction in NI 193 to 44.70%, with both of these changes in recycling and residual waste reducing NI 192 to 54.14%.		
End Use of Materials	Continued use of UK based reprocessors dealing with materials from Somerset. Although, there was a slight increase in the weight sent abroad of 89.65 tonnes (1.07%).		
Missed Collections	Q2 (July- September 2018) saw an improving picture in the level of missed collections. From a high at the beginning of July (1,078 misses per week), down to a low at the end of September (444 per week), although this was still not as low as at the beginning of April (410 per week).		
Fly Tipping	Decrease overall of 206 fly tips - from 2,279 in 2017-18 to 2,073 in 2018-19.		
Financial Performance	At the end of Q2 (September 2018) SWP showed a forecast budget underspend for the year. Emerging trends since then suggest that tonnages (in particular green waste) are down. SWB approved the £800k savings requested from SCC in September and are on track to be realised.		
Customer Interaction & Communications	A reduction in collection complaints during Q2 from a high in July of 395, to a low in September of 205. 240,158 hits on the Somerset Waste Partnership website in Q2. 19,073 deliveries of our 'sorted' Ezine.		



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>1) Improving Intelligence</p> <ul style="list-style-type: none"> Review performance data procedures & improve integrity of service data <p>2) Developing systems</p> <ul style="list-style-type: none"> Develop ICT strategy, new Customer Service systems, website upgrades, develop and launch Mobile App, implement round management and performance software <p>3) Understanding behaviour: Waste Composition Analysis</p> <p>4) Internal Review:</p> <ol style="list-style-type: none"> Review of SWP staffing structures Manage SWP office move <p>5) Developing influence: Embed waste requirements in planning guidance to ensure new developments take full account of waste</p>	<p>1) Improving Intelligence: 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>2) Developing systems: 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 developed which - subject to SMG agreement and then technical and legal sign-off to the detailed approach, should enable us to implement this in a way which meets SWP's needs and those of all partners.</p> <p>3) Understanding behaviour: Waste Composition and Participation analysis was undertaken for SWP by Resource Futures in late Spring and reported to SWP in Summer 2018.</p> <p>4) Internal Review: This aims to ensure that SWP has the capability, skills, capacity and structure appropriate to respond to all our pressures and opportunities. The consultation period has been concluded. Transition to Office 365 (new devices and applications) successfully completed.</p> <p>5) Developing influence: 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>1) Improving Intelligence: A review of SWAP initial fieldwork has resulted in agreement on a reduced number of priority areas to initially focus upon. Ensuring new developments are planned with waste in mind is the top priority area. SWP exploring waste/recycling benchmarking club through Adept.</p> <p>2) Developing influence: Ongoing discussions with SCC around SPD, and with SMG to embed the existing developer guidance within local development plans.</p> <p>3) Developing systems: Complete user acceptance testing, integration with contractor system (Echo) ahead of implementation with partners. Agreement from all partners on approach to implementation and integration.</p> <p>4) Understanding behaviour: 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>5) Internal Review</p> <ol style="list-style-type: none"> Undertake recruitment to new posts/ring-fenced posts Move offices to Broughton House (still on the Blackbrook Business Park) in on 7 Dec 2018 	<p>1) Improving Intelligence: SWAP review completed and clear actions identified to improve data quality and information flows; processes around missed collection/service quality issues fully embedded.</p> <p>2) Developing systems: A new customer service system is ready to launch, enabling SWP to focus work with a future collection contractor on aligning with in-cab/new system. Self-service reporting on SWP website (and partners) implemented. App designed and ready for roll-out.</p> <p>3) Understanding behaviour: Analysis of Waste Composition and Participation review undertaken, reported to the board, and embedded in our future plans and strategies.</p> <p>4) Internal Review: Revised structure is in place and bedded in delivering the desired benefits, 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>5) Developing influence: 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 (e.g. a potential Supplementary Planning Document and embedded in Local Development Plan).</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>1) Implementing future collection arrangements (Recycle More model):</p> <ul style="list-style-type: none"> a) Procure provider for collection services from 28 March 2020 b) Explore early introduction of household battery collections and trialling ways to increase capture of small waste electricals c) Initiate vehicle procurement <p>2) Reducing cost and impact of waste:</p> <ul style="list-style-type: none"> a) Targeted waste prevention and minimisation activities b) Pilot SWP Education Service c) Continue to explore effective media for communicating messages d) Refresh SWP Waste Prevention Strategy <p>3) Infrastructure: Oversee development of Infrastructure required to deliver new residual waste treatment</p>	<p>1) Implementing future collection arrangements (Recycle More model):</p> <ul style="list-style-type: none"> a) The procurement process for a new collection contractor remains on track, having completed the ISDS stage. The SWB meeting on 2 November reviewed the outcomes of the ISDS stage and agreed the approach to the final stage. Discussions with SSE mean that the schools service will now be a mandatory rather than a provisional item 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 <p>2) Reducing cost and impact of waste:</p> <ul style="list-style-type: none"> a) The SWP Education Service has been successful piloted - reaching 89 primary schools across Somerset by the end of November 2018 (10 months into the project) Feedback from schools and pupils has been excellent b) Pledge Against Preventable Plastic distributed to c7000 homes in Frome c) Successful giveaway of nearly 1,500 rolls of food waste liners through libraries, with over 300 new subscribers to SWPs 'Sorted' e-newsletter. <p>3) Infrastructure: 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>1) Implementing future collection arrangements (Recycle More model):</p> <ul style="list-style-type: none"> a) Final stage of dialogue with bidders to refine bids. Refine procurement documents (inc risk share mechanism) ahead of publication of final tender documents on 4 January b) Updating partners on progress alongside business plan consultation process <p>2) Reducing cost and impact of waste:</p> <ul style="list-style-type: none"> 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 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 c) The SWP Waste Prevention Strategy will be broadened into a waste minimisation strategy and will be informed by the anticipated Central Gov't resources & waste strategy <p>3) Infrastructure: Development of Walpole transfer station has commenced. Around 550 staff will be on site at Avonmouth in the next 3 months (the peak construction period)</p>	<p>1) Implementing future collection arrangements (Recycle More model):</p> <ul style="list-style-type: none"> a) A new collection contractor has been procured, and transition planning has commenced ahead of mobilisation in Spring 2020 b) We have clarity on vehicles and can commence work to procurement a new fleet <p>2) Reducing cost and impact of waste:</p> <ul style="list-style-type: none"> a) Targeted waste prevention and minimisation activities have been successful and managed volume growth, and we have developed a business case for a marketing budget which better reflects our ambition b) A 2 year contract for the Schools against Waste Programme has been let enabling the current success to continue, with a more well developed support to schools to improve their own recycling 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 d) A draft SWP Waste Minimisation Strategy has been developed and informed by government policy, which SWP has been influential in shaping <p>3) Infrastructure: 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?
<ul style="list-style-type: none"> 1) Viridor Core Services Contract Review 2) Active management of Collection Service Contract 3) Review waste services Fees and Charges structures, admin. costs and implications of varying charges 4) Recycling Site Maintenance 5) Assess impact of changes to legislative framework 6) Plan for Broadpath Landfill Site 7) Dimmer transition 8) Plan for a new Council 	<ul style="list-style-type: none"> 1) Viridor Core Services Contract Extension: Negotiations with Viridor have been concluded and the SWB agreed on 2 Nov that a contract extension delivers SWP's requirements (including keeping all HWRCs open and delivering savings requirements). 2) Active management of collection service contract: Driver shortages and other issues led to a deterioration of service quality. SWP have imposed performance deductions and Kier have implemented numerous arrangements to address the driver shortage. This has had the desired effect and performance has improved, albeit SWP continue to keep a close eye on performance in this area. 3) Review waste services Fees and Charges: to be undertaken once we have a new contractor as this will influence fees, charges and processes. 4) Recycling Site Maintenance: On track, including repair of staff facilities at Dulverton. 5) Assess impact of changes to legislative framework: SWP MD has liaised closely with central Gov't to understand and influence the direction of travel on policy. 6) Plan for Broadpath Landfill Site: Closure is likely to be delayed, but this has no adverse impact on SWP. 7) Dimmer transition: On track. 8) Plan for a new Council for Taunton Deane and West Somerset: principles agreed and reflected in draft budget.
What are we focussing on next?	What will success look like by the end of the 2018/19 financial year?
<ul style="list-style-type: none"> 1) Viridor Core Services Contract Extension: Raising awareness amongst the public of changed hours from April 2019 (e.g. site specific leaflets). Viridor undertaking staff consultation. 2) Active management of collection service contract: Ongoing regular meetings with senior mgmt., ongoing performance deductions where merited, work with Kier to ensure there is a plan through to the end of the contract life. 3) Review waste services Fees and Charges: dialogue with potential collection contract suppliers to inform our thinking (esp. on garden waste and bulky waste/reuse). 4) Recycling Site Maintenance: Remain on track. 5) Assess impact of changes to legislative framework: Continue to seek opportunities to influence Gov't, and re-establish and refresh SW waste network (meeting in December). 6) Plan for Broadpath Landfill Site closure & 7) Dimmer transition: Ensure on track. 7) Plan for a new Council for Taunton Deane and West Somerset: Draft proposed changes to constitution and Inter-Authority Agreement in line with principles agreed by SWB, and seek a decision at the December SWB meeting. 	<ul style="list-style-type: none"> 1) Viridor Core Services Contract Review: Implementation plans are well on track - the public are aware (and supportive) and staff are content. 2) Active management of collection service contract: 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. 3) Review waste services Fees and Charges: 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. 4) Recycling Site Maintenance: Remain on track. 5) Assess impact of changes to legislative framework: SWP is influential at the national level. 6) Plan for Broadpath Landfill Site closure & 7) Dimmer transition: Plans on track. 7) Plan for a new Council for Taunton Deane and West Somerset: Constitutional changes and budgetary changes all approved and we seamlessly transition to working with the new authority.



Why do we measure and report this?

Whilst our full risk register is brought to the Board every 6 months, 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 8 '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.

There are two new opportunities:

- Op 7.** Potential opportunity that government policy may require packaging producers to take on responsibility for the recycling and disposal costs their decisions result in.
- Op 8.** Opportunity to utilise front-line crews to support localities through the effective use of technology

What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
New Risks:	Op 7	Extended Producer Responsibility	9 (-)
	Op 8	In-Cab technology and localities	9 (-)
Increased Risks:	6	Lack of SWP resources to implement new CS system	16 (9)
	7	Failure to implement new CRM system	20 (16)
Reduced Risks:	14	Risk of lack of bidders reduced as we progress the procurement process.	9 (12)
	15	Likelihood of bidders pricing high to mitigate risk reduced as we progress the procurement process.	4 (12)
	16	Risk of failing to achieve economic and efficiency objectives reduces as we progress the procurement process.	8 (12)
	17	Risk of failing to achieve environmental and social objectives reduces as we progress the procurement process.	4 (2)
	18	Risk of procurement process taking too long reduces as we progress the procurement process.	10 (15)
	21	Need for a new depot has reduced as procurement progresses.	12 (16)

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 ops meetings and senior 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 experiences staff to Kier.

Op 8. Monitoring use of technology in other areas. Procurement process will explore opportunities.

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.



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.

Kier ES - H&S Performance and Initiatives

Accidents to Kier operational staff is up by 10 to 33, with the trend from reporting to the Somerset Waste Board in the graph below. There were no injuries involving members of the public.

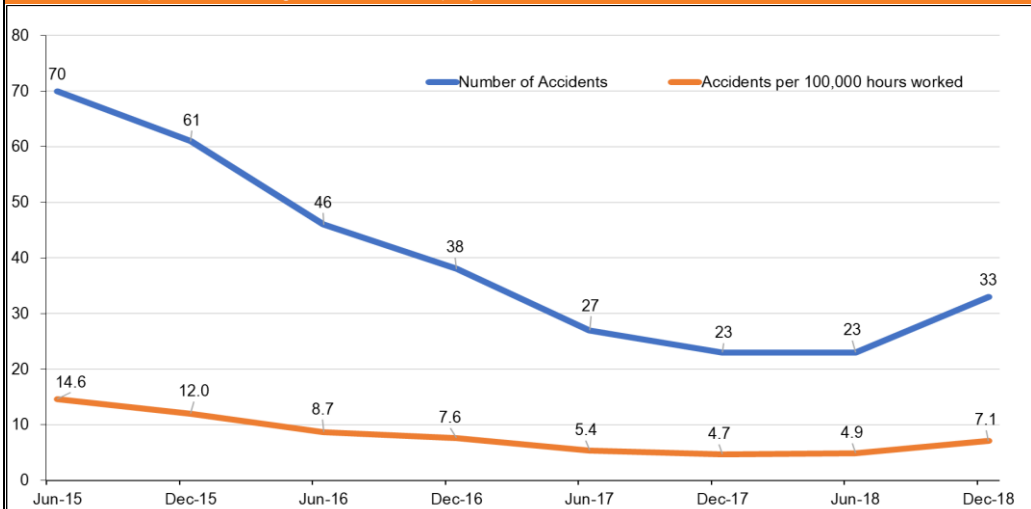
The number of accidents per 100,000 hrs worked has risen to 7.1, its highest for 2 years, but still well below the figures previously seen on the SWP contract. As a performance comparison: The Health and Safety Executive (HSE) recently reported the National Waste Industry accident figures for the period 2010-11 to 2016-17. This shows around 4.0% of staff employed in the waste industry suffer work related injuries. Applying that same criteria to Kier statistics show their figure as 1.3%, a third of the historic national average and commendable performance.

Near Miss / Hazard Spot reports, used to identify potential hazards for review and any possible action required, has risen substantially again to 1,837, a further increase of 858, from 979 in June 2018. This shows a big rise over the last 12 months, when you consider the figure reported a year ago (Dec 17), was 77. Kier welcome the continued improvement from the previous low and declining numbers, as it enables management to identify potential issues before they occur.

There were no RIDDORS, Environmental Incidents, or Dangerous Occurances reported.

Kier have rolled out a 'Welfare Awareness' campaign to staff, aimed at health, diet and fitness.

Kier ES - H&S performance figures for Kier employees



Viridor - H&S Performance and Initiatives

Accidents to members of the public increased to 10 (up by 1), including one trip injury, notified under the Reporting of Injuries Diseases & Dangerous Occurrences Regulations (RIDDOR). The ratio of accidents remained near constant at around 1 accident per 100,000 visits. Given the recent history shows level performance and the fact the Somerset contract always compared well to other Viridor contracts when figures were available; we consider this performance as a good and sound benchmark to be used going forward.

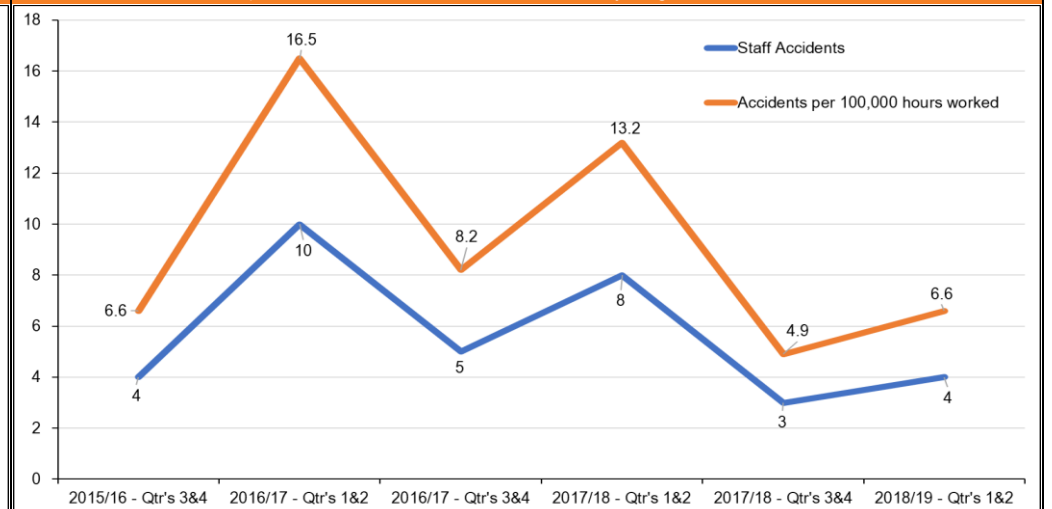
As we are now reporting accidents to the public, measured against site visits separately, it gives us the opportunity to report on employees in the same way. Therefore, accidents to Viridor employees, per 100,000 hrs worked, is 6.63. We are unable to compare that to the HSE figure, as we have with Kier ES at this time, but work on producing that for the next report has started.

Near miss reporting is up to 107 (+30%). Recognition of hazards is always seen as a positive.

There were 2 environmental incidents: both fires inside containers attended by the Fire Brigade, one in a metal container that ignited during compaction and the other inside a garden/organic waste container, assessed as having combusted due to the high summer temperatures.

Viridor H&S initiatives: 'Homesafe', aimed at staff getting home injury free: A nine point 'Toolbox Talk' program for HWRC staff on H&S: A review of all HWRCs Traffic Management Plans.

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





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?

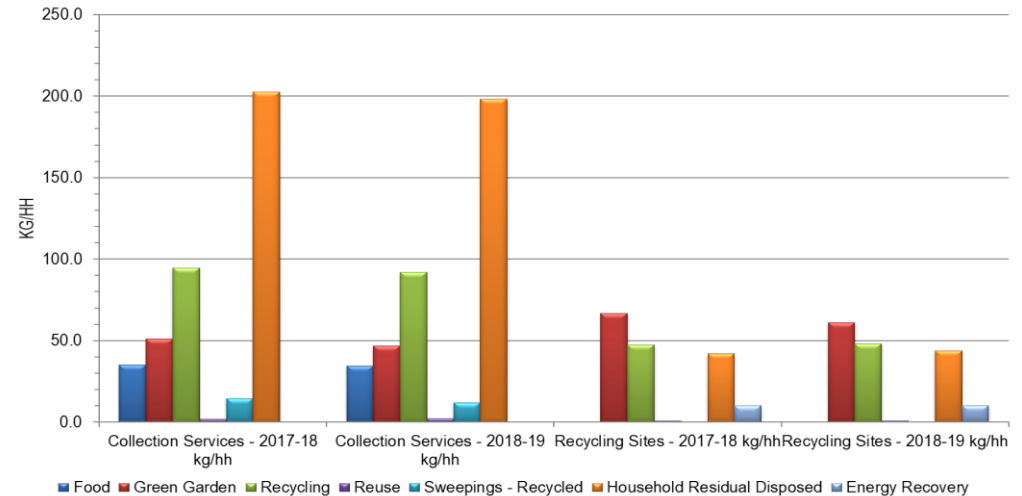
Over Q1 & Q2 the total waste Reused, Recycled & Composted decreased by -11.47kg/hh, with -6.90kg/hh of material lost at the kerbside and -4.57kg/hh from recycling sites. Of these amounts, green garden waste from the kerbside accounted for -4.03kg/hh, with -5.51kg/hh of green garden waste coming from the sites.

There was also a corresponding decrease in the amount of household residual waste disposed of -2.49kg/hh, with -4.24kg/hh from kerbside, offset by a small increase at the recycling sites of 1.75kg/hh. This brought the Total Household Arisings to 527.62kg/hh for the first two quarters, with an overall decrease of -13.96kg/hh, the majority of which came from the kerbside service.

This resulted in an overall cumulative performance for NI 191: Residual Household Waste per Household (kg/hh) = **241.98kg/hh**

NI 193: Percentage of municipal waste landfilled = **44.70%**.
This increased by 1.03% from the previous year's = **43.67%**

HOUSEHOLD ARISING (kg/HH) Q1 & Q2 - 2018



What are we doing to ensure we continue to improve?

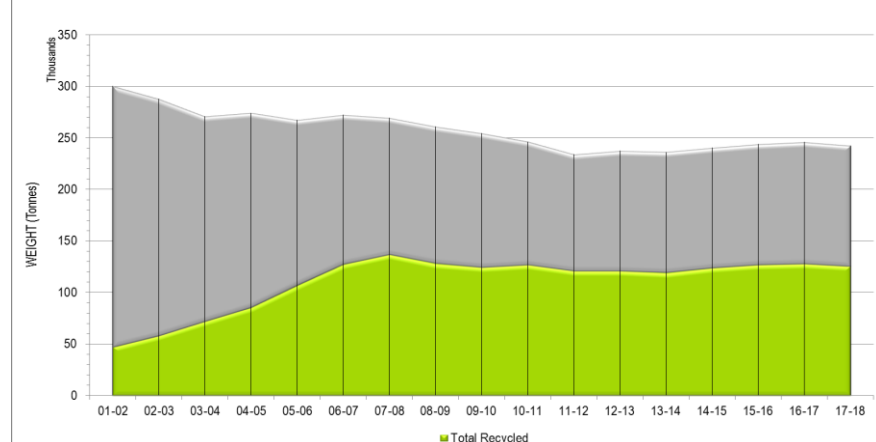
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 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.

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.

TOTAL WEIGHT LANDFILLED & RECYCLED - 2001-02 to 2017-18





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 - September 2018 decreased slightly compared to the same period last year. This was driven by a decrease in the recycling rate at both the kerbside 46.95% and the recycling sites 71.58%. The main drivers were decreases in garden waste across both and dry recycling at the kerbside.

Materials that saw significant changes in the weight collected compared to the same period last year were: Garden waste down 2,419 tonnes, street sweepings down 633 tonnes, paper down 207 tonnes.

These were all offset slightly by an increase in the amount of glass recycled, up 285 tonnes, wood up 190 tonnes and clothes and shoes up 149 tonnes.

The significant reduction in garden waste was seen across both the kerbside collections, down 1,022 tonnes and the recycling sites, down 1,397 tonnes and was a result of the exceptionally hot dry summer.

Recycling and reuse rate (NI192) for Apr-Sep 2018: 54.1% (decrease of 0.72% since Q1 - Q2 2017)

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 18 months time. More detail on these two major projects can be found in the Business Plan section of this report.

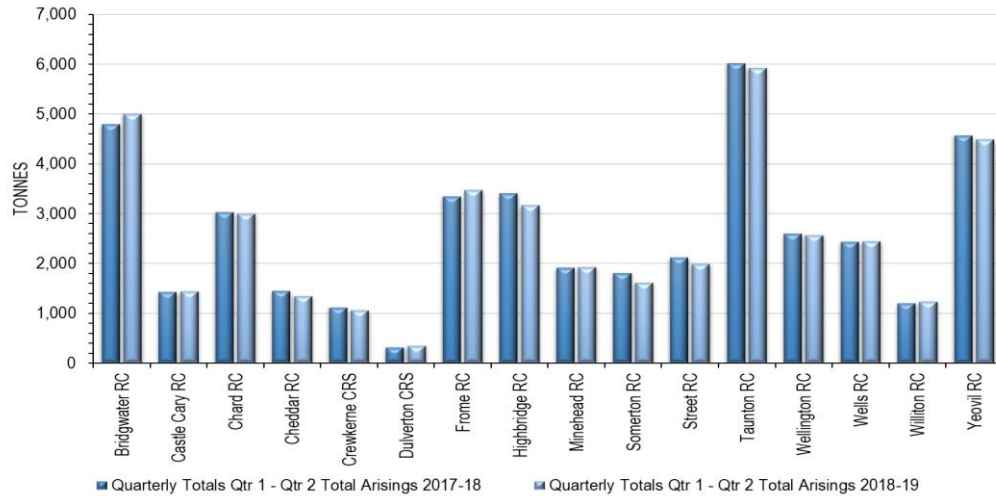
What will future success look like and what are we doing about it?

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

What has happened and what has changed in this quarter?

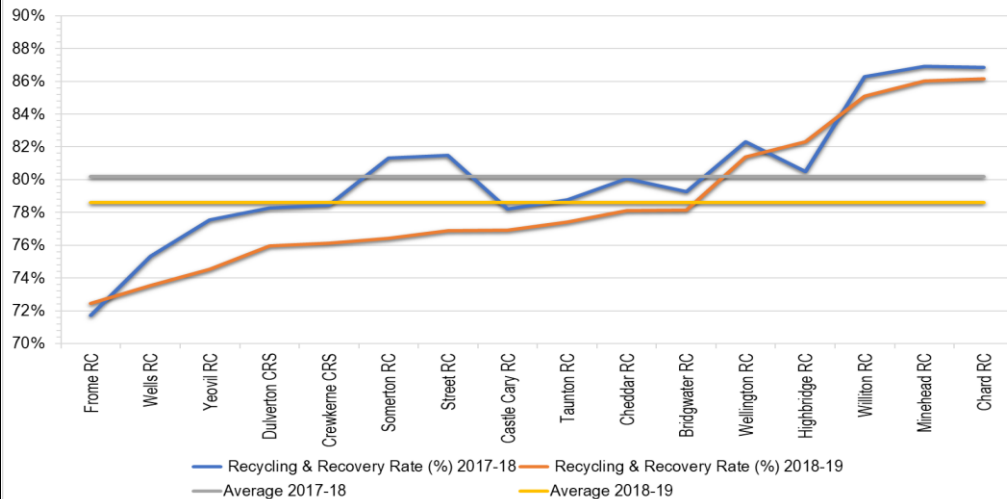
Q1 & Q2 RECYCLING SITE TOTAL ARISING - 2018-19 COMPARED TO 2017-18



Recycling Site	Q2 - 2018-19 Visitor Numbers - July - September			
	2017-18	2018-19	Variance	% Change
Bridgwater RC	56,973	54,985	-1,988	-3.49%
Castle Cary RC	13,683	12,828	-855	-6.25%
Chard RC	47,148	34,481	-12,667	-26.87%
Cheddar RC	16,181	15,351	-830	-5.13%
Crewkerne CRS	8,155	8,207	52	0.64%
Dulverton CRS	2,492	2,339	-153	-6.14%
Frome RC	29,539	31,741	2,202	7.45%
Highbridge RC	42,376	39,691	-2,685	-6.34%
Minehead RC	31,810	29,968	-1,842	-5.79%
Somerton RC	16,848	15,970	-878	-5.21%
Street RC	27,953	24,705	-3,248	-11.62%
Taunton RC	76,505	72,155	-4,350	-5.69%
Wellington RC	29,473	29,208	-265	-0.90%
Wells RC	27,255	25,717	-1,538	-5.64%
Williton RC	20,221	13,279	-6,942	-34.33%
Yeovil RC	52,137	46,667	-5,470	-10.49%
All Sites	498,749	457,292	-41,457	-8.31%

Note : Table shows Q2 only, rather than cumulative data for Q1 - Q2.

Q1 & Q2 RECYCLING SITE RECYCLING RATE % - 2018-19 COMPARED TO 2017-18



Total arisings are down by 499 tonnes. This total comprises of 1,397 tonnes of garden waste and 159 tonnes of wood for recovery, offset by increases in recycling & reuse of 457 tonnes, residual waste 408 tonnes and hardcore & soil 192 tonnes.

Without the loss of the 1,397 tonnes of garden waste the total recycling rate (incl. recovery 78.33%) would have been closer to the result for 2017-18 (79.73%). However, the difference is quite marginal and it is expected the outturn figure for the 2018-19 will be similar, or better than in 2017-18.

The best performing sites for Q1-Q2 are, Chard RC (86.15%) and Minehead RC (86.03%), with the worst performing being Frome RC (72.44%) and Wells (73.53%).

The number of visits dropped from 956,413 in 2017-18 to 937,070 in 2018-19, which equates to a reduction of 19,343 (2.02%). The majority of the reduction in visits being seen in July 21,070 (12.31%) and August 16,189 (9.24%). Table of visitor numbers shows data for Q2 only, rather than cumulative for Q1- Q2. This is to highlight the impact of the weather during this period.

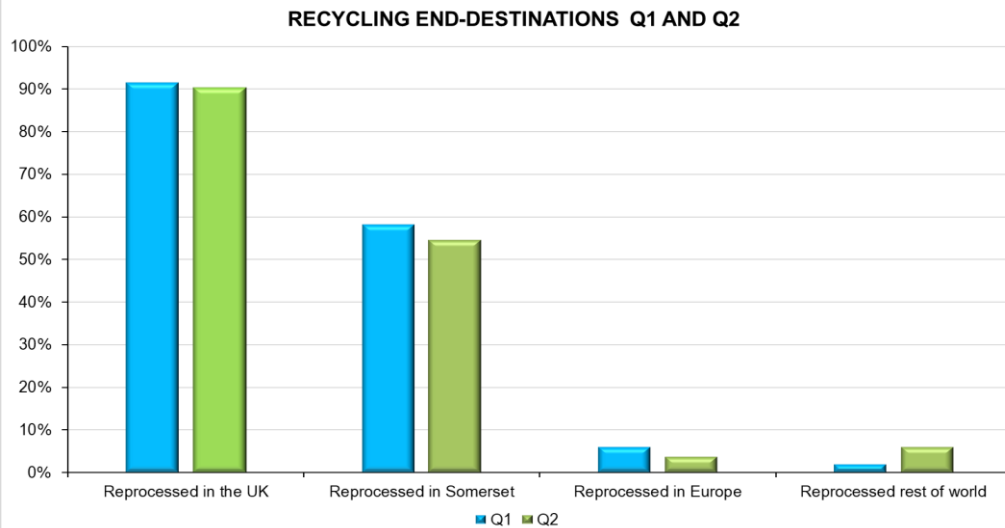
The hot and dry weather is also likely to have contributed to reductions in both total arisings and recycling performance over the summer months, particularly during July and August.

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?



We are still recycling around 90% of our waste in the UK. There has been a slight increase in the amount exported in Q2 due to Viridor sending all cardboard to China for reprocessing rather than using a mix of reprocessors in the UK and overseas. Another factor is the hot, dry summer resulting in lower tonnages of garden waste. This impacts on the quantity reprocessed in Somerset (54% in Q2, down from 58% in Q1) and therefore the UK (90% in Q2, down from 91% in Q1).

Both Viridor and Kier have well established contracts with reprocessors so unless there are any operational or business issues, the main reprocessors do not change very frequently.

The main materials exported were: mixed paper and cardboard from recycling centres, cardboard from the kerbside collections, plastic bottles, and textiles which are sent to developing countries for reuse.

The banks for plastic bottles and pots, tubs and trays at recycling centres have proved increasingly popular with residents, with over 49.5 tonnes collected in Q2 compared to 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.

We are awaiting the new Resources and Waste Strategy which will be published imminently. This may impact on how recyclables are managed in the future and also the types of materials used in packaging. We are also expecting a consultation on a Deposit Return Scheme which would impact on the beverage containers collected at the kerbside in particular.

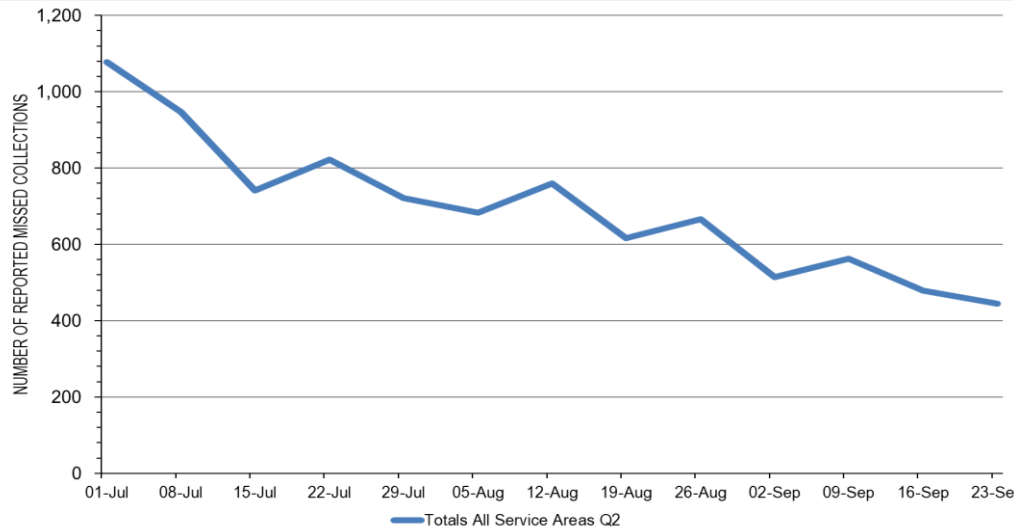
We are researching information about carbon savings to add to the benefits of the End Use Register and looking at new ways of presenting the information to give Somerset residents confidence that their efforts to separate their recyclables make a difference.



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.

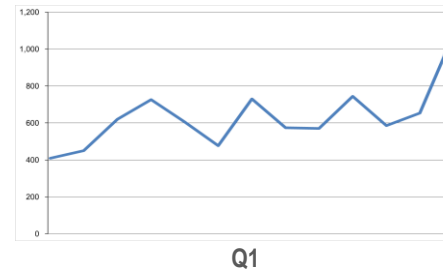
What are the headline numbers?



What are the issues underlying current performance?

Since our last performance report back in September we have seen an increased stability in the provision of drivers and loaders across the contract and although still a very volatile situation, we can see from the data a positive impact on service reliability. It is also an indication that other issues identified in the improvement plan, for example, increased maintenance provision, outside operational hours, is also having a positive impact on the reliability of the service.

Comparing last quarters performance graph below left, compared to this quarter below right we can clearly see performance regarding missed collections is heading in a positive direction. However, it continues to be an area of concern.



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, to support and maintain the requirements of the service.

Senior management at Kier committed to SWP that there would be no service degradation as we approach the end of the contract and we meet regularly with the senior management at Kier, to review performance and ensure this commitment is honoured. 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?

The level of performance is reliant on a number of factors, holidays, weather, etc. but the biggest factor affecting performance recently has been the reliability of the vehicles and the ability of our contractor to attract and keep staff numbers, particularly drivers, at an appropriate level to ensure consistent service provision.

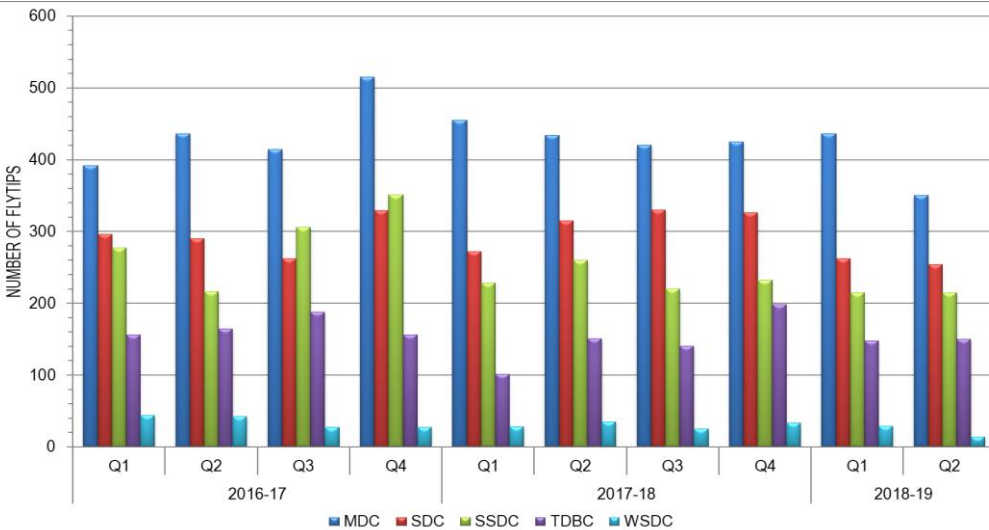
However, over this period the concerted efforts that Kier have put in to recruit additional drivers (for example increasing retention bonuses, substantially improving their marketing to prospective employees and putting in place mechanisms to bring in drivers from beyond Somerset) have started to bear fruit and we hope this will continue to provide a more stable level of performance.



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 & Q2 have dropped by a total of 206 incidents, from 2,279 in 17-18 to 2,073 in 18-19. Fly-tipping in all Districts actually improved this year by between 20 and 103 incidents, the only exception to this being TDBC which increased by 46. 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' (63), 'Construction / demolition / excavation' (43) and 'Chemical-drums-oil-or-fuel' (10), with the decreases being 'Other household waste' (263), 'Black bags - household' (22) and 'Other commercial waste' (19).

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).

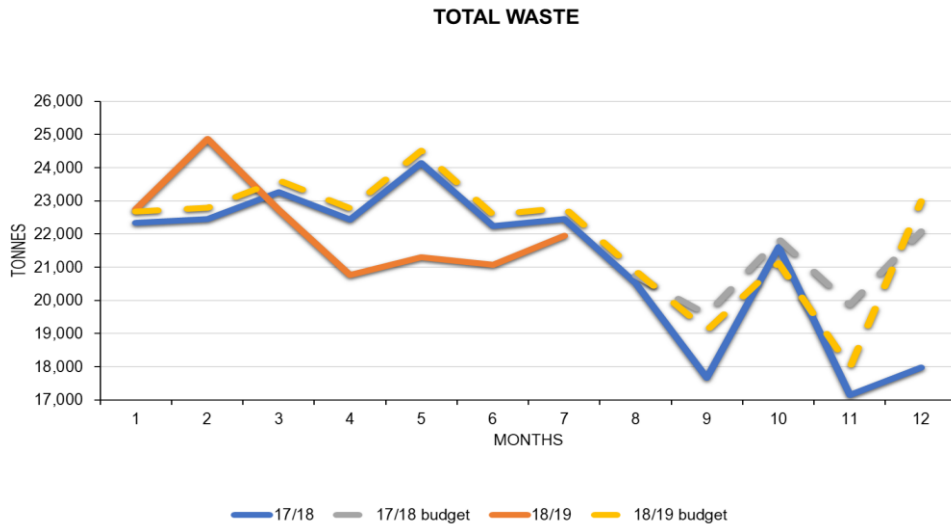


Why do we measure and report this?

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 second quarterly finance report for 2018-19. It compares the budget (set in Dec 2017) to the actual spend for the first 6 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 £25k 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: Q2 is showing a significant £979k 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 2.5% 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?

What will future success look like?

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.

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.

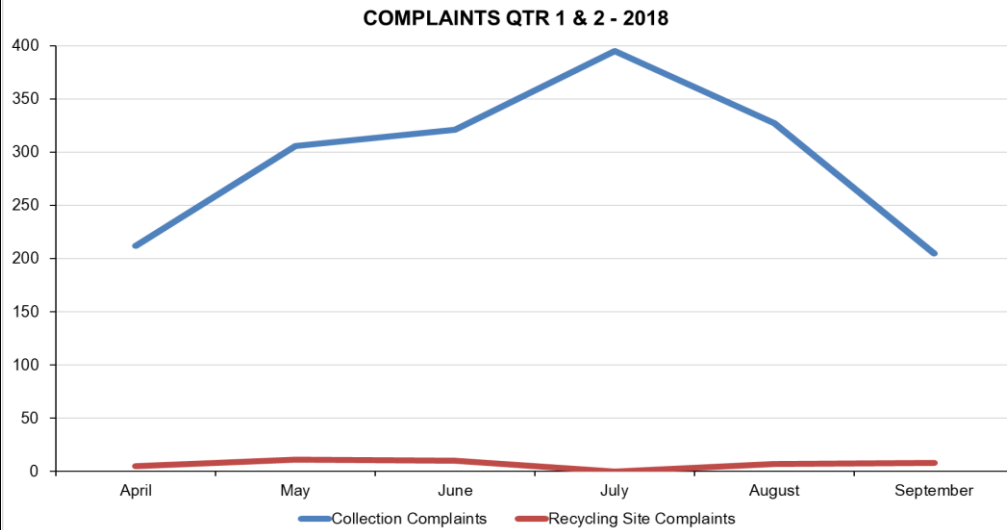


Why do we measure and report this?

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



A reduction in collection complaints during Q2 of 190, from a high in July of 395, to a low in September of 205.

Recycling Site complaints remained fairly steady at an average number of about 5 per month, for Q2.

Overall volumes have reduced due to a reduction in service issues as well as summer holidays which tends to reduce the volume of contact overall in our partner contact centres.

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

What will future success look like?

Expectations in Customer Contact - We expect there to be a slight increase in calls as residents prepare for Christmas and also due to the change in collection days over the Christmas period. However, we do not expect that to be significant. Service issues look to continue to be low.

My Waste Services - Development work on the new SWP system is ongoing. This is necessary to enable customers to undertake all their transactions online, whilst still ensuring that those customers who also/still use phone access via District Councils have a seamless customer experience. The new system should also enable us to much more effectively monitor trends in customer interactions, so that we can identify issues.

By the end of December we expect to have signed off the additional development necessary to ensure we can integrate our CRM system with District Council partners (e.g. ensuring that we put in place controls to ensure that Districts can only see the data related to customers in their own District).

We expect to have My Waste Services ready to go-live early in the 2019/20 financial year, meaning that SWP will be able to launch online reporting on its website and via mobile phones/app. Districts will be able to access this system directly or to integrate their own CRM systems with My Waste Services - the overall aim to be a seamless customer experience whilst supporting channel shift.

Communications

What are the headline numbers?

Social Media	Start Jul	End Sep	Growth
Facebook followers:	3,501	3,838	337
Twitter followers:	2,090	2,120	30
Website Hits	Page Views	Unique Page Views	
Jul	83,761	68,416	
Aug	87,815	71,508	
Sep	68,582	56,029	
Sorted Ezine	Deliveries	Unique Opens with Images	
Jul	6,288	4,443	
Aug	6,334	3,986	
Sep	6,451	4,034	

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.


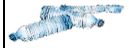

What are we focussing on in the next quarter?

Communications on ...




- 1) Christmas waste reduction and recycling, including trees
- 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

Key highlights in performance

Facebook topics with reach and reactions

	Reach	Reactions
 24/07/2018 In hot weather, collections start from 6am...	29,300	508
 14/09/2018 What plastics you can recycle and where...	8,800	176
 20/09/2018 All the secrets of your rubbish bin...revealed!...	10,600	216

Twitter topics with reach and reactions

 13/07/2018 Recycling collections delayed after loader injured...	2,657	24
 15/08/2018 Wells drilled into Somerset landfills...	1,526	14
 13/09/2018 Drink deep. Get free refills, give free refills...	9,086	13

What will future success look like?

Based on past trends, 100+ additional followers on Facebook per month, 10+ 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

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.

