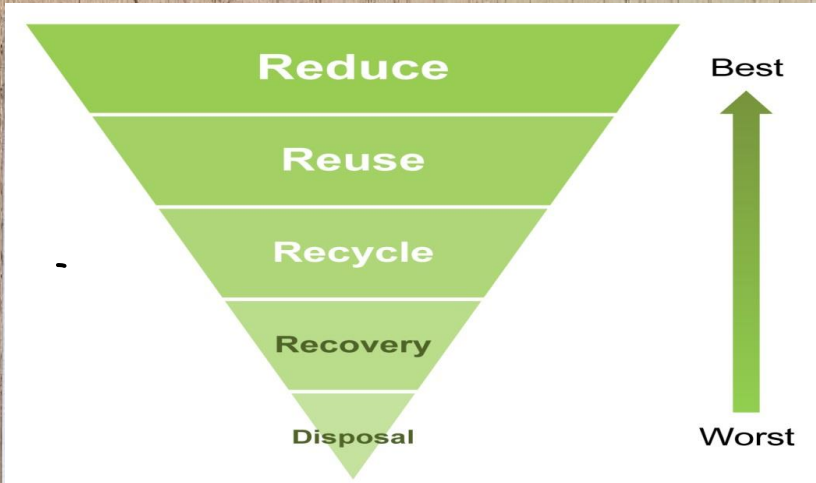


Somerset Waste Board  
First Quarter 2019-20

# 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 and manages waste services on behalf of Mendip, Sedgemoor, South Somerset and Somerset West and Taunton Councils 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 2019-2024

## Delivering Excellent Services

The services we deliver ensure our household waste is effectively collected, reused, recycled and treated

### 1.1 Transition to a new collection contractor & new service model

- 1.1.1 Mobilisation of new contractor
- 1.1.2 Active management of current collection contract
- 1.1.3 Deeper engagement from SWP with collection staff
- 1.1.4 Procuring a new fleet of vehicles
- 1.1.5 Developing depot infrastructure
- 1.1.6 Rolling out Recycle More
- 1.1.7 Manage distribution of new recycling containers
- 1.1.8 Recycling credits review informed by Recycle More

### 1.2 Moving away from landfill

- 1.2.1 Oversee development of Walpole & Dimmer transfer stations
- 1.2.2 Oversee development of Avonmouth Resource Recovery Centre (RRC)
- 1.2.3 Testing & commissioning of Avonmouth RRC
- 1.2.4 Implementing changes at recycling centres to align with acceptance criteria

### 1.3 Improving services

- 1.3.1 Revising opening hours at recycling centres
- 1.3.2 Potential improvements at recycling centres
- 1.3.3 Working with Support Services for Education to optimise future schools waste & recycling service
- 1.3.4 H&S and contract management

### 1.4 Reviewing services

- 1.4.1 Review of opening hours and charging at Crewkerne & Ulverston Community Recycling Sites
- 1.4.2 Further review of van/trailer permits at recycling centres
- 1.4.3 Review of waste service fees and charges
- 1.4.4 Review of signage at recycling centres
- 1.4.5 Anaerobic Digester contract review
- 1.4.6 Collection contract review

## Changing Behaviours

People recognise that waste is a resource, and fully play their part in reducing, reusing and recycling waste

### 2.1 Focus on plastics

- 2.1.1 Coordinating refill campaign in Somerset
- 2.1.2 Encouraging take-up of PTT at recycling centres
- 2.1.3 PTT at kerbside and other additional materials
- 2.1.4 Promote the Pledge Against Preventable Plastic
- 2.1.5 Work with partners to phase out single use plastic

### 2.2 Campaigns

- 2.2.1 Food waste: Stickers and behaviour change campaign
- 2.2.2 Build trust in how we recycle & what happens to the material
- 2.2.3 Increasing our reach on social media & through our website
- 2.2.4 Enforcement of service rules and householder support
- 2.2.5 Schools against Waste

### 2.3 Changing behaviours through Recycling More

- 2.3.1 Developing a robust & costed communications and marketing plan for Recycle More rollout
- 2.3.2 Prepare Somerset for Recycle More
- 2.3.3 Phased support as Recycle More is rolled out
- 2.3.4 Learning from each phase of rollout

### 2.4 Community engagement

- 2.4.1 Developing partnerships
- 2.4.2 Review food waste & compost champions
- 2.4.3 Promote & refresh newsletters
- 2.4.4 Attending face to face events
- 2.4.5 Refresh our approach to reuse

## Building Our Capability

SWP has the capability and resources to even more effectively deliver the Board's vision

### 3.1 Transforming ICT systems

- 3.1.1 Implementing a new customer service system
- 3.1.2 Enabling web self-service
- 3.1.3 Launching a mobile app
- 3.1.4 Integrating in-cab technology
- 3.1.5 Making best use of new technology
- 3.1.6 Improve technology for making payments

### 3.2 Strategy and influence

- 3.2.1 Develop SWP long term strategy
- 3.2.2 Seeking to influence policy decisions at Central Government and working with partners within the South West to further SWPs vision
- 3.2.3 Review how SWP supports local businesses

### 3.3 Ensure homes are built with waste in mind

- 3.3.1 Work with planning authorities to ensure residential planning proposals have adequate provision of waste & recycling facilities
- 3.3.2 Ensure waste & recycling services are implemented effectively when new developments are built and occupied

### 3.4 Improving performance monitoring

- 3.4.1 Improving carbon monitoring
- 3.4.2 Improving end use monitoring
- 3.4.3 Customer service
- 3.4.4 Regular participation and composition analysis
- 3.4.5 Ensure complete & accurate data in respect of container types & services is held by SWP
- 3.4.6 Developing insights

## 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.

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

Direction of Performance	
	Performance is improving
	Performance is steady
	Performance is declining
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

## Executive Summary - First Quarter 2019-20 (Submitted to 27th September 2019 Somerset Waste Board)

Measure	Headlines	Performance Rating	Performance Indicator
Business Plan: Delivering excellent services	We are on track on the two major projects we have underway, moving away from landfill & mobilising a new collection contractor. Both projects are huge in their scope and are placing SWP under considerable resource pressure. Opening hours changes at Recycling Centres have been successfully implemented.		
Business Plan: Changing behaviours	We continue to focus on plastics (with more plastic being taken at recycling centres than ever before) and have secured funding for a major food waste campaign in the new year. We are also planning to refresh our approach to end use, and are developing detailed comms plans for Recycle More.		
Business Plan: Building our capability	We are on track with our new online customer relationship management system (My Waste Services) One of the most challenging tasks SWP has on its agenda. In addition to developing a long term strategy, SWP is leading on the 'Waste & Resources' workstream of the county-wide Climate Emergency strategy.		
Risks	Our 'no deal Brexit' risk register and Recycle More risk register are up to date. 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 1.82 per 100,000 visits, up from 1.41 per 100,000 in the previous quarter. There were no serious incidents. 7 accidents to Kier operational staff, down 1, from 8 in the previous quarter.		
Waste Minimisation	The weather during the early growing season resulted in reductions in garden waste at both the kerbside and at recycling centres (and probably contributed to reductions in residual waste). Total household arisings for Q1 were 265.9kg/hh, around 3.5% down on the previous year.		
All Recycling & Recycling Sites	Our recycling rate (NI192) fell by 0.12% to 54.98% compared to 2018-19, mainly driven by a reduction in garden waste of over 830 tonnes. Dry recycling fell 613 tonnes, with reductions in paper and glass, but increases in street sweepings, clothes/shoes and bric-a-brac. Visitors to recycling centres also fell 8.5%.		
End Use of Materials	SWP continues to see strong demand from UK based reprocessors for our high quality materials. In Q1 62% stayed in Somerset and 92% stayed in the UK. The plastic pots, tubs and trays (and plastic bottle) banks at recycling centres are popular - with 74 tonnes being sent to Kent for reprocessing in Q1.		
Missed Collections	Q1 saw a continued improvement in the level of missed collections after the issues experienced last year. The number of missed collections in Q1 was 1.117 per 1,000 collections - an improving trend, also marginally below the level for Q4 of 1.164. We continue to work closely with Kier to address this.		
Fly Tipping	An overall decrease of -279 fly tips, from 1,090 in 2018-19 to 811 in 2019-20, 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 July 2019 SWP continue to show a forecast budget underspend for the year. Emerging trends suggest an underspend for the year of 13k for the collection budget and 791k for the disposal budget. It should be remembered that tonnages can be very volatile and dependent on outside factors.		
Customer Interaction & Communications	Over 367,000 hits on our website in Q1, over 5,400 Facebook followers, almost 9,200 readers of our 'Sorted' e-zine, Waste Awareness Roadshows at ASDA reaching 600 customers and over 130 schools visited. Complaints from customers continued to fall over this period, down to a low of 168.		



Why do we measure and report this?

This part of the 2019-2024 Business Plan sets out what we need to do, so that the services we deliver ensure our household waste is effectively collected, reused, recycled and treated. Delivering excellent services will include activities and actions such as the transition to a new service model, moving away from landfill and improving and reviewing services.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>1.1) Transition to a new collection contractor &amp; new service model</b>			
i) Mobilisation of new contractor, procuring a new fleet of vehicles, developing depot infrastructure, new recycling containers - (1.1.1, 1.1.4, 1.1.5 & 1.1.7)	Green	All main fleet ordered, planning permission for Evercreech depot submitted, procurement of new bags underway and mobilisation on track. Legal work on leases is underway but behind schedule.	Continue with mobilisation plan. Review electric supervisor van trial. Seek to sign contract, finalise leases and designs for vehicle livery and new bags. Finalise plans for garden waste changes on day 1 of contract.
ii) Active management of current collection service contract & deeper engagement with staff (1.1.2 & 1.1.3)	Green	Vehicle maintenance issues have led to a degradation of service SUEZ have met with trade unions and reassured around no job losses and investment in infrastructure and training.	Close working with Kier to resolve vehicle maintenance issues. Drop in sessions with Kier staff planned for September. Training plan finalised.
iii) Recycling credits review (1.1.8)	Green	Review undertaken with SMG and s151 officers agreed that current 'payment in lieu of recycling credits' for dry recycling from SCC to Districts remains valid, & that it is not necessary or viable to change now.	SMG and s151 officers agreed that a review to be undertaken in 2023/24 once Recycle More rolled out, risk share mechanism reviewed & impact of legislate change known. To reflect in Business Plan 2020-25.
<b>1.2) Moving away from landfill</b>			
i) Oversee development of Walpole & Dimmer transfer stations & Avonmouth RRC (inc. testing & commissioning) - (1.2.1, 1.2.2 & 1.2.3)	Green	The build of the new Waste Transfer Station at Dimmer is complete whilst Walpole has been clad and services installed. The Avonmouth RRC is undergoing testing and cladding is underway.	The Avonmouth and Walpole builds are on track with 'hot commissioning' of the 2 transfer stations and Avonmouth expected to commence in late Autumn.
ii) Implementing changes at HWRCs to align with acceptance criteria - (1.2.4)	Green	All sites have now been added to the trial (with 2 residual waste bins, one for landfill and one for energy generation). Site staff have been trained. Sites on track to send 2/3 for energy generation (in line with expectation).	Communication materials (leaflets and signage) will be produced to help educate the public in the use of the skips and the benefit of not sending waste to landfill.
<b>1.3) Improving services</b>			
i) Revising opening hours at HWRCs - (1.3.1)	Green	The Board agreed change in Nov 2018 which were implemented in Apr 2019. The public have adapted well to the improved opening hours.	Sites will change to winter hours on 1 October (closing at 5pm on weekdays instead of 6pm). Publicity is planned ahead of that.
ii) Potential improvements at HWRCs - (1.3.2)	Green	A potential opportunity has arisen at Minehead HWRC to enlarge the site and SWP are exploring this.	Continue work to explore Minehead opportunity (inc. potential capital bid) and seek opportunities at other priority sites (esp. Frome and Yeovil).
iii) Optimise future schools waste and recycling service (1.3.3)	Orange	Work is underway to revise the pricing structure for schools (no overall cost increase expected) to find ways to incentivise recycling.	Finalise pricing, agree additional role for SWP in providing operational support to schools, plan for engagement with schools.
<b>1.4) Reviewing services</b>			
i) Review of opening hours and charging at Crewkerne & Dulverton CRS - (1.4.1)	Green	A review has been undertaken and the public are responding as expected (visitor numbers down slightly but tonnage per visit up).	Entrance charges will be removed for these two site from 1 Apr 2020.
ii) Review van/trailer permit scheme - (1.4.2)	Green	The Board agreed to extend the current scheme on 29 Mar 2019.	Publicity planned in Sep to raise public awareness.
iii) Review fees and charges - (1.4.3)	Green	Preparatory work undertaken - see Board paper on 27 Sep.	Changes as agreed by Board on 27 Sep to be implemented.
iv) Review HWRC signage - (1.4.4)	Orange	H&S signage review complete. Trial at Somerton planned.	RM/Behavioural change review, subject to resource constraints.
v) Anaerobic Digester contract review - (1.4.5)	Green	The contractually scheduled gate fee review has commenced and will identify if any pricing adjustments are required.	The contract review is due to conclude in Jan 2020.



## Why do we measure and report this?

The actions in this element of the 2019-2024 Business Plan ensures that people recognise that waste is a resource and fully play their part in reducing, reusing and recycling waste. Changing behaviours will include activities and actions such as focussing on plastics, specific campaigns, changing behaviours through Recycle More and community engagement.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>2.1) Focus on Plastics</b>			
i) Coordinate the Refill campaign in Somerset and promote SWP's Pledge Against Preventable Plastic - (2.1.1 & 2.1.4)	Green	We continue to promote the Refill campaign via social media and distribute the Pledge Against Preventable Plastic in print and via the Schools Against Waste programme with primary schools.	We propose to integrate this with our wider climate emergency response on Waste & Resources.
ii) Encourage take-up of plastic pot, tub and tray recycling at HWRCs - (2.1.2)	Green	Public response to this continues to be good - we received a record amount in June 2019 (over 25 tonnes in one month).	We will continue with our signage review so that we improve signs at all HWRCs, and in particular ensure that they complement and align with the kerbside, driving behaviour change.
iii) Work with partners to phase out use of single use plastic - (2.1.5)	Green	This remains a standing agenda item with our monthly partner senior officer meeting, and we have worked particularly closely with SDC and SCC to help them shape their own strategy.	We propose to integrate this with our wider climate emergency response on Waste & Resources.
<b>2.2) Campaigns</b>			
i) Tackle food waste through a stickering and behavioural change campaign - (2.2.1)	Green	We have secured funding (from SCC's Prevention fund, but also from all partners and Viridor) to undertake a major campaign in the new year.	We will continue to plan for the implementation of Bristol Waste Company's award winning "Slim my Waste, feed my Face" campaign in Somerset.
ii) Build trust in how we recycle and what happens to SWP recycling - (2.2.2)	Green	Created new infographics showing clearly where our recycling ends up and what happens to it, for web, media and social media purposes.	Media campaign with visuals about the new end use register - rebranded <i>Recycling to resources - what happens to your recycling</i> .
iii) Increase our reach, esp. on social media/website - (2.2.3)	Green	Facebook reach increased by 7% in 3 months. Average response rate of under an hour to most customer enquiries via social media.	Bespoke social media training workshop and new strategy, focussing on listening to customers and responding to need. Rebranding website.
iv) Enforce service rules & support householders	Orange	Ongoing work, made challenging by service issues.	Address service issues so we can be more proactive and not reactive.
v) Schools against Waste - (2.2.5)	Green	Cumulative total 22,000 primary schools (22 schools Apr-Jun) reaching 8,600 primary school children in Somerset.	Plan targeted schools engagement in low-participation areas for food waste (Jan campaign) and in Mendip and South Somerset for Recycle More.
<b>2.3) Changing Behaviours through Recycle More</b>			
i) Develop a robust comms, marketing & engagement plan and prepare Somerset for Recycle More - (2.3.1 & 2.3.2)	Green	Developed robust workstream with SUEZ, scoping out approach and strategy for comms and engagement for Recycle More. Researching possible community partners to maximise engagement reach.	Finalise comms plan for individual phases and engagement pre- and post- roll-out. Consolidate cross-team working with district councils (customer service and comms teams) to align messages.
<b>2.4) Community Engagement</b>			
i) Develop partnerships - (2.4.1)	Green	Scoped out areas of low participation and researched community groups with contacts in those areas to target communications.	Compile list of relevant groups and events for food waste campaign and two first Recycle More phases and target messaging accordingly.
ii) Review food waste & compost champions - (2.4.2)	Orange	Initial review commenced. Linked champion activity into wider engagement planning for two upcoming campaigns.	Targeted engagement approach will inform which areas of low-participation we focus on, including composting activity and available resources.
iii) Promote & refresh newsletters - (2.4.3)	Green	Q&A on plastics and infographic show new, modernised style.	Style continues through Sorted! and briefing which will be rebranded.
iv) Attend face to face events - (2.4.4)	Green	11 face to face events attended in this quarter.	Numerous events planned, plus prep for parish cluster meetings.
v) Refresh our approach to reuse - (2.4.5)	Orange	This remains a priority but we have not progressed in this quarter.	This will be integrated with our climate emergency work.



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, with this section ensuring that the SWP has the capability and resources to even more effectively deliver the Board's vision.

Building our capability will include activities and actions such as transforming our ICT systems, strategy and influence, ensuring homes are built with waste in mind and improving performance monitoring.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>3.1) Transforming our ICT systems</b>			
i) Implement a new customer service system, enable web self-service and launch a mobile app - (3.1.1, 3.1.2 & 3.1.3)	Orange	All designs for the customer interface forms are completed and work taken with the District Partners to link our system with those in integration with the District Partners CRM systems are well underway.	Finalise the integration with the district partners Customer Service systems, test the system to make sure that everything works as expected and deliver training to staff and District Partners.
ii) Integrate in-cab technology - (3.1.4)	Green	Current/future process mapping has taken place with Suez to ensure that the technology can capture all foreseeable customer and crew interaction.	Continue to work with Suez make sure that the current state data is robust, and develop plans to train staff in new in-cab technology.
iii) Make best use of new technology - (3.1.5)	Green	Progress implementation of sharepoint to improve how SWP manage files, building on upgrade to operating system for SWP staff.	Deliver training session for SWP staff on use of new technology, move all files onto Sharepoint.
iv) Improve technology for making payments - (3.1.6)	Orange	For Spring 2020 SWP will take over payment processing for MDC, but will not change arrangements for other partner authorities (given the scale of other change underway and hence the risks).	System testing, user testing and snagging of payments system to be utilised for MDC customers.
<b>3.2) Strategy and Influence</b>			
i) Develop SWP long term strategy - (3.2.1)	Green	A project Initiation document has been developed and agreed with SMG (see Business Plan paper).	Subject to board support, progress work to develop our strategy (prioritising elements related to the climate emergency).
ii) Seek to influence national policy and work with regional partners - (3.2.2)	Green	Significant lobbying and engagement of national government around key elements of national strategy/policy.	Continue engagement and raise SWP profile, and seek appropriate collaboration opportunities regionally in relation to the climate emergency.
iii) Review how SWP supports local businesses - (3.2.3)	Green	Outline approach developed as part of climate emergency Waste & Resources workstream.	Review approach with SWB at informal workshop and engage with businesses and commercial waste service providers to refine approach.
<b>3.3) Ensure homes are built with waste in mind</b>			
i) Work with planning authorities to ensure new developments have adequate facilities - (3.3.1)	Orange	Workplan agreed and signed off by SMG. Progress has been affected by staff sickness at SWP. Working with 'Built Environment' Climate Emergency workstream to explore how we can work together.	Start to rewrite SWP Developer Guidance ahead of Recycle More, and agree joint working with 'Built Environment' Climate Emergency workstream, so that we ensure we maximise impact and effectiveness.
ii) Ensure services are implemented effectively when new developments are built and occupied - (3.3.2)	Green	Process Mapping surrounding new developments has taken place to identify weaknesses in our current approach, building on internal audit work we requested on this area.	Produce an action plan and identify resources to implement.
<b>3.4) Improving Performance Monitoring</b>			
i) Improve carbon and end use monitoring - (3.4.1 & 3.4.2)	Green	End Use Register has been rebranded as 'Beyond the kerb - recycling to resources', it includes carbon measurement & infographic.	Launch of 2018/19 report 'Beyond the kerb - recycling to resources' - member briefing, social media, press release + infographics.
ii) Focus on customer service - (3.4.3)	Green	Contractor supervisors have trained on complaint resolution and our Internal complaints review process is being adapted to allow greater transparency.	Closer and more effective control of complaint management with our contractor.
iii) Regular participation & composition analysis	Green	Undertaken in 2018 and reflected in new contract.	Undertaken in 2018 and reflected in new contract.
iv) Ensure accurate data held by SWP - (3.4.5)	Orange	Project planning has been hampered by resource constraints at SWP.	Survey communal refuse database & resolve SWP resource constraints.
v) Develop insights - (3.4.6)	Green	Focus on food waste to support bid for funds for campaign.	Focus on low participation areas to target engagement.





## 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 top 10 '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 on the partners.
- 5) Ageing fleet of vehicles becoming unreliable.
- 6) Driver and loader shortages on kerbside collections.
- 7) Reduction in contractor's management team, or frontline staff.
- 8) Legislation changes impact on financial viability of service: requiring separate food at all communal properties, free garden waste collections for all, and preventing charging for non-household waste at Recycling
- 9) Legislation changes requiring minimum standards for collection services.
- 10) Waste profile changes due to introduction of Deposit Return Scheme.

**Recycle More risks:** Key risks are around the impact of Brexit on procurement of vehicles and containers, along with risk of incorrect round data affecting day 1 operations.

## 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. Review of H&S management.
- 4) Close liaison between SWP MD and partners to understand impact on SWP.
- 5-7) 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, considering crew incentives.
- 8-11) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies.

**Recycle More risks:** Vehicles have been ordered, alternative suppliers for containers as backup being sourced. Ongoing discussions between Suez, Kier and SWP to increase round information accuracy.

## What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
New Risks and opportunities:	15	Changes in demand for materials (e.g. textiles) from reprocessors	12 (-)
	17	Risk that recycle is dealt with inappropriately	10 (-)
	18	Risk of problems with roll out of Slim My waste Campaign	12 (-)
Increased Risks:	Op 2	Opportunity to influence commercial waste producers	12 (9)
	Op 4	Opportunity to increase recycling with the #Slimmy campaign	16 (9)
	Op 5	Extended producer responsibility to be introduced which means producers will have to pay for the collection/disposal of their products.	16 (9)
	26	SWP Capacity insufficient to deliver Recycle More	9 (6)
	44	Waste Profile changes due to introduction of new policies, e.g. Deposit Return Scheme	16 (12)
	52	Contractor Defaults/Fails or sells off part of the business	12 (9)

**No Deal Brexit:** Key risks around staff affected, procurement of vehicles, parts and containers. No changes to risk levels since last reported. SWP in continued discussions with contractors to ensure impacts are limited.

## 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.
- 5-7) 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.
- 8-11) SWP's concerns are reflected in national policy.



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

There were 8 recorded injuries to members of the public on sites over the period April to June 2019. 4 accidents involved slips or trips, and 4 where a person contacted a sharp or blunt object. Injuries sustained were all classed as minor and were predominantly cuts and abrasions. No contributing factor from sites was found.

The 3 month period was a busy one with 439,065 recorded visits to Somerset Household Waste Recycling Centres (HWRC's). The accident frequency rate per 100,000 site visits rose to 1.82, up from the previous 1.41. Accidents increased by just 1, but that does have a large effect on this number.

Accidents to Viridor employees per 100,000 hours worked reduced to 13.3 from 16.6 (as seen in the chart) with accidents reducing from 5 to 4.

Near Miss (NM) and 'Hazard' reporting used to identify potential incidents or accidents remained near constant at 37. A further breakdown of the categories within this reporting shows that only 7 were classed as NM, with the remainder being classed as the more minor 'unsafe act'.

No accidents notified under 'Reporting of Injuries Diseases & Dangerous Occurrences Regulations (RIDDOR)'. 2 Environmental Incidents reported. Both for fires during compaction of the metal waste container. These have been stringently investigated and increased safety measures put in place to help avoid reoccurrence.

Kier ES - H&S Performance and Initiatives

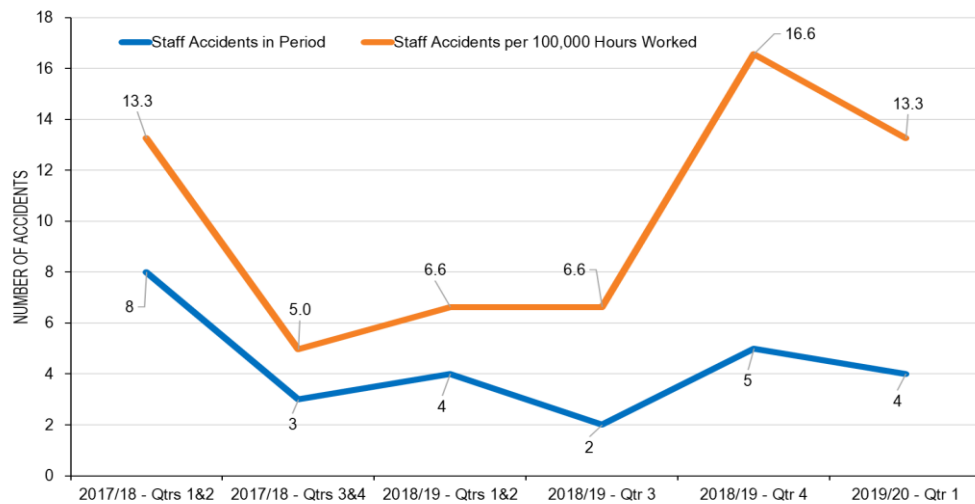
The number of reported accidents to Kier operational staff continues to go down with 7 recorded accidents this quarter compared to 8 in the last.

Whilst zero accidents should and is always our goal it is encouraging to see the level of incidents remains relatively low.

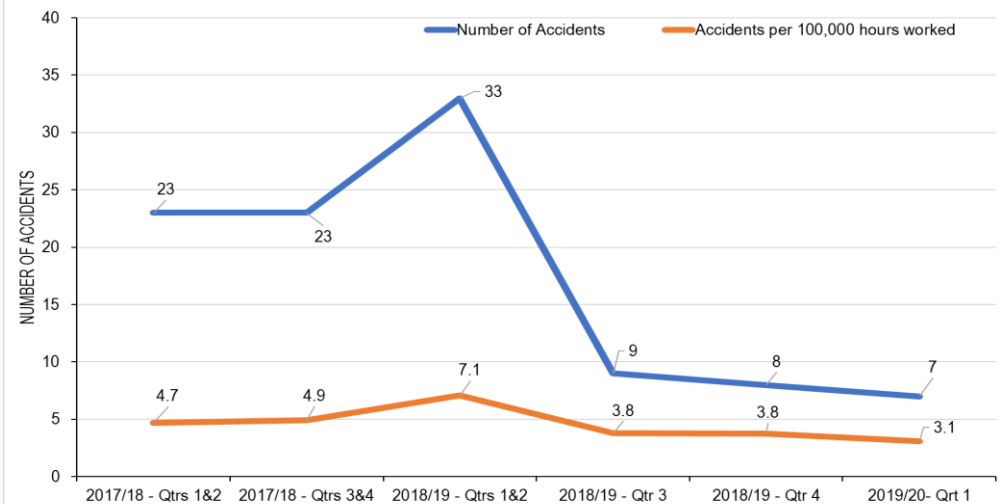
There were no injuries to members of the public, or incidents reported under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR).

In April 2019 A Kier recycling vehicle was involved in a serious road Traffic Accident, resulting in life-changing injuries for a number of Kier employees. No members of the public were involved. It is still being investigated by the police and is hence under legal privilege.

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 the waste does arise as a valuable resource.

## What tonnage have we had to handle this quarter?

The amount of waste generated across Somerset in Q1 2019-20 showed the following changes:

Total household arisings for Q1 2019-20 decreased by -2,453 tonnes from 2018-19, to a total of 68,073 tonnes. This equates to 265.90kg/hh, a reduction of -9.58kg/hh of which -5.76kg/hh came from the kerbside service and -3.82kg/hh from the sites.

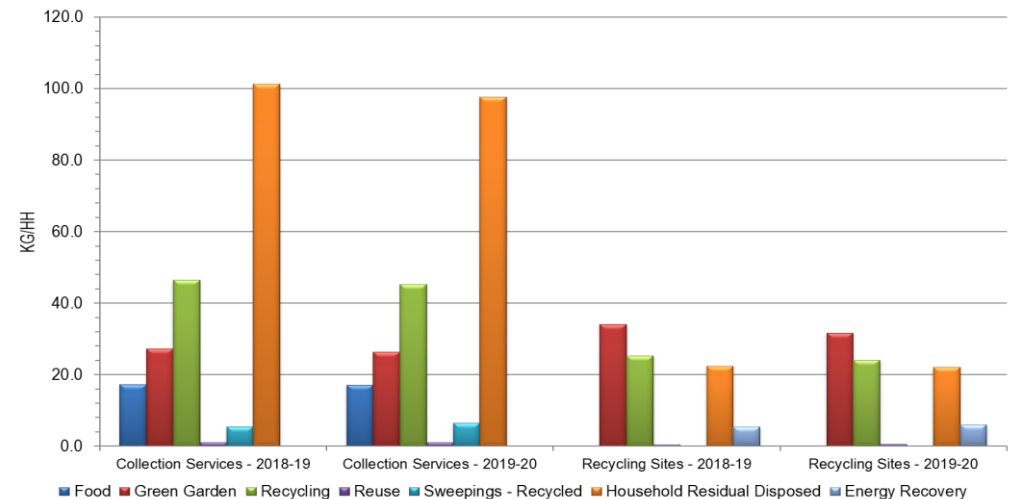
The total amount Reused, Recycled & Composted decreased overall by -5.60kg/hh, with a loss of -2.15kg/hh at the kerbside and -3.45kg/hh at recycling sites. Of these amounts, dry recycling from the kerbside accounted for -1.15kg/hh, with -2.39kg/hh of green garden waste coming from the sites.

Residual Household Waste per Household for Q1 2019-20 was 119.70kg/hh, a decrease of almost -4kg/hh from 123.69kg/hh, when compared to 2018-19. There was also a slight increase in the amount of local authority collected waste landfilled, up 0.25% from 43.43% to 43.68%. However, in reality both the amount landfilled and the total arisings for LACW decreased, although the landfill part to a lesser extent than the total arisings.

Our relatively high percentage of municipal waste landfilled, will of course start reducing significantly towards the end of the year, when we start sending Somerset's residual waste to the new Avonmouth RRC.

## What has happened and what has changed since last year?

Q1 COMPARISON OF WASTE ARISING BY SOURCE 2018-19 TO 2019-20 - KG/HH



## 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:

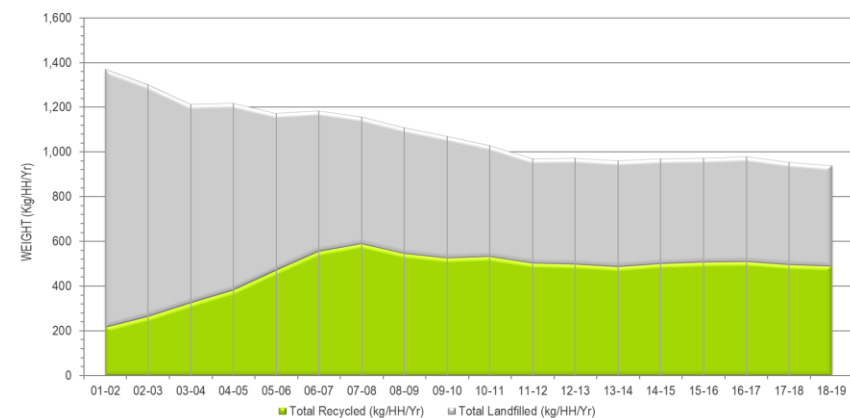
- 1) Schools education programme; School Against Waste
- 2) Recycle More, which will include the introduction of PTT, cartons, battery collections and increasing the capture of small electricals.
- 3) Food waste participation campaign; Slim my waste, feed my face
- 4) Increasing targeted social media 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.
- 9) Ensuring new developments are planned with waste in mind.

For more detail on the above initiatives, see the SWP 2019-2024 Business Plan.

## 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 (kg/HH/Year) - 2001-02 to 2018-19





## 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?



**Recycling and reuse rate (NI192) for Apr-Jun 2019: 54.98%** (decrease of -0.12% over previous year)

### What are we doing to ensure we continue to improve?

- 1) Work has now been completed on contract procurement for the new Recycle More service, with the successful bidder, Suez Recycling & Recovery UK, being made public on 13th May 2019. Work on contract mobilisation by both SWP and Suez staff has begun ready for the start of the new contract in April 2020, followed by the phased rollout of Recycle More between June 2020 and June 2022.
- 2) SWP has secured funding for a major food waste campaign. Using Bristol's award-winning 'Slim my waste, Feed my Face' campaign, this county-wide campaign will target parts of the population which currently have lower than average participation in food waste recycling. This is mainly acorn groups 4 & 5 (modest means, striving families, poorer pensioners, young hardship) – c42% of Somerset households, Focus on specific geographic areas with low participation, link with our Schools Against Waste programme, local supermarkets and community groups. it is planned to launch this campaign in New Year 2020.
- 3) Following a trial between Viridor Ltd and Vegware Ltd to test the composting of cups from Vegware, we are considering how to provide a recycling route for commercial users in Somerset. With the agreement of both, we aim to provide a recycling site as a pilot. Frome has been chosen as it feeds the Dimmer Site, which is the only one permitted to accept the material, is already able to accept commercial waste, has a business market and a number of local interest groups that could be used in the trial messaging. The Severn Estuary Partnership (operating along the Sedgemoor coast) are also keen to be involved.

### What has driven the changes in this quarter?

SWP's overall recycling rate for April - June 2019 of 54.98% was a slight decrease when compared to the same period last year. This consisted of an increase of 0.31% in the recycling rate at the kerbside to 47.90%, but a decrease of -0.86% for recycling sites to 71.90%. The main drivers continued to be decreases in garden waste and dry recycling across both kerbside collections and recycling sites. However, there were also reductions in the amount of residual waste generated, which was greater for kerbside collections, hence the slight increase in its recycling rate.

The significant reduction in garden waste was seen across both the kerbside collections, down -220 tonnes and the recycling sites, down -613 tonnes and was a result of a poor growing season.

Materials that saw significant changes in the weight collected compared to the same period last year were: Garden waste down -833 tonnes, paper down -251 tonnes and glass down -140 tonnes.

These were all offset slightly by an increase in the amount of street sweepings recycled, up 240 tonnes, clothes and shoes up 89 tonnes and bric-a-brac up 47 tonnes.

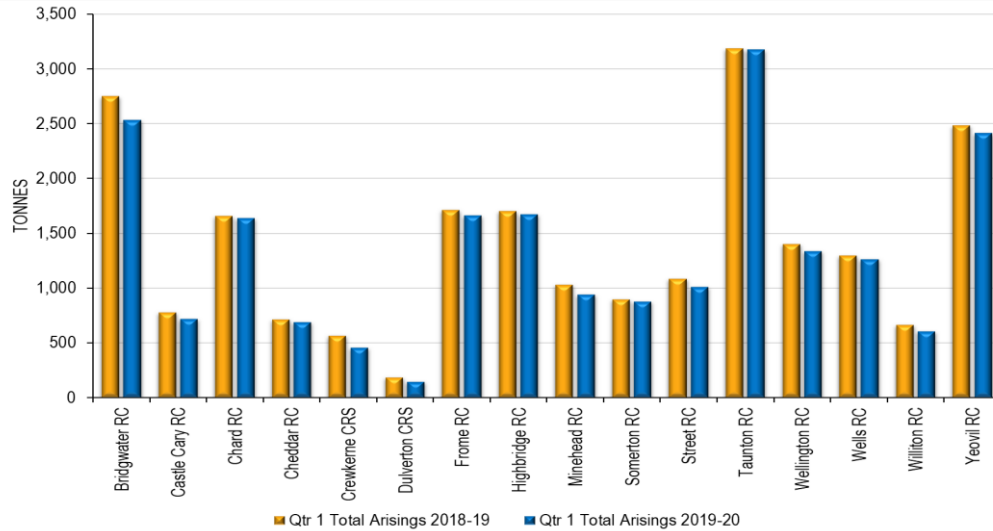
### What will future success look like and what are we doing about it?

- 1) Recycle More: Successfully implementing Recycle More and delivering the anticipated benefits in terms of increased recycling – increasing food waste by 20% and dry recycling by 30%.
- 2) Behavioural Change: In addition to supporting the behaviour change necessary to support Recycle More, focussing our behavioural change activity on the most carbon intensive materials.
- 3) Reuse: Developing an effective county-wide approach which leads to substantially increased levels of reuse. This will include working with both SUEZ and Viridor to explore how we can improve reuse across Somerset.

## 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.

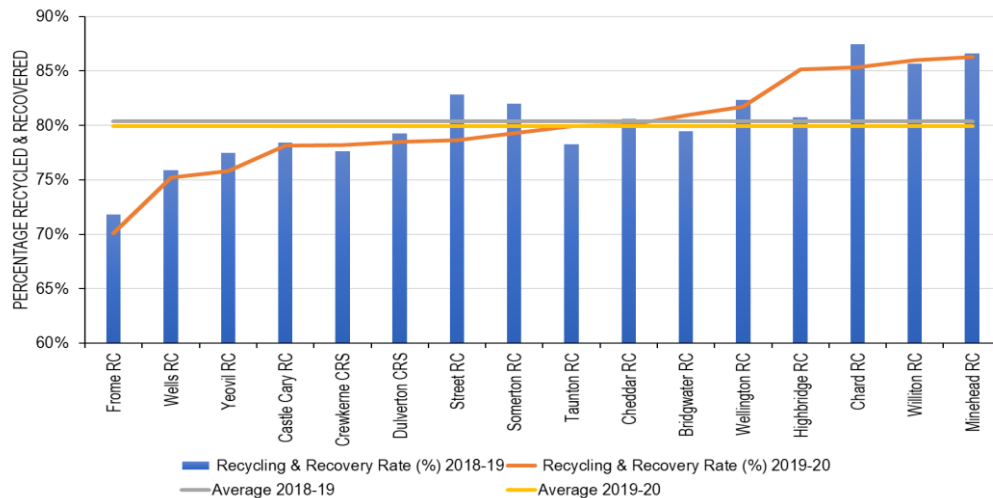
What has happened and what has changed in this quarter?



Recycling Site	Qtr 1 Visitor Numbers		
	2018-19	2019-20	% Change
Bridgwater RC	59,354	51,590	-13.08%
Castle Cary RC	13,150	11,614	-11.68%
Chard RC	38,100	33,512	-12.04%
Cheddar RC	15,862	15,859	-0.02%
Crewkerne CRS	7,757	6,060	-21.88%
Dulverton CRS	2,396	1,940	-19.03%
Frome RC	28,342	33,833	19.37%
Highbridge RC	41,127	35,319	-14.12%
Minehead RC	30,878	26,950	-12.72%
Somerton RC	17,943	13,866	-22.72%
Street RC	24,576	26,019	5.87%
Taunton RC	76,952	70,765	-8.04%
Wellington RC	30,858	26,750	-13.31%
Wells RC	26,900	27,502	2.24%
Williton RC	14,477	12,537	-13.40%
Yeovil RC	51,106	44,949	-12.05%
<b>All Sites</b>	<b>479,778</b>	<b>439,065</b>	<b>-8.49%</b>

**Note :** Table shows Q1 only.

**Q1 RECYCLING SITE RECYCLING RATE % - 2019-20 COMPARED TO 2018-19**



Total arisings are up by 478 tonnes. This total comprises of 659 tonnes of dry recycling and reuse, 95 tonnes of residual waste and 109 tonnes of hardcore & soil, all offset by a decreases in garden waste of -138 tonnes and -247 tonnes of wood for recovery.

The best performing sites in 2019-20 are, Minehead RC (86.27%) and Williton RC (86.00%), with the worst performing being Frome RC (70.11%) and Wells RC (75.21%). These, as two of the busier and more congested sites, find it more difficult to sort recyclable materials from 'black bag' waste, therefore reducing the potential recycling rate.

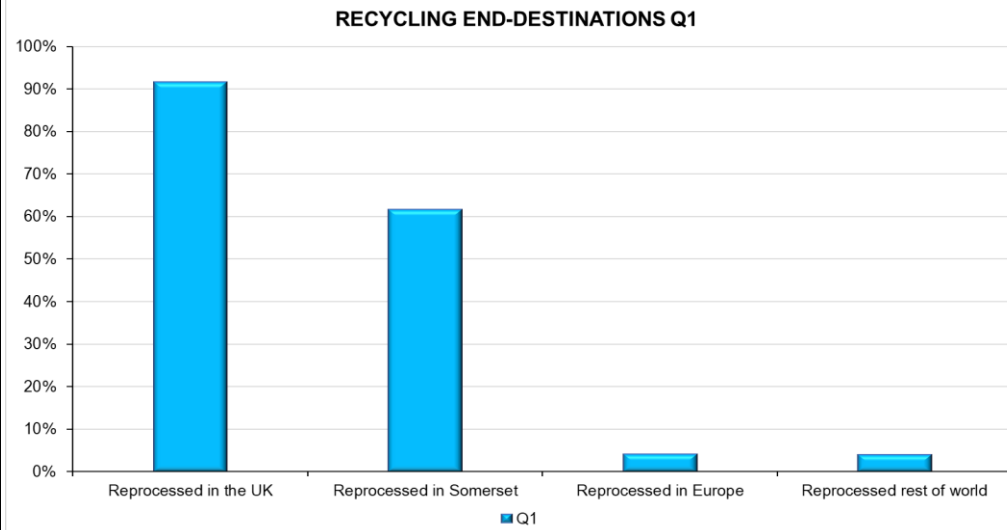
The number of visits decreased from 479,778 in 2018-19 to 439,065 in 2019-20, a fall of 40,713 (-8.49%). This reduction may be due to the opening hours and day changes implemented at the beginning of April, however it should be noted that the Automatic Number Plate Recognition system, used to count vehicles using the sites, was out of action for half of Q1. The remaining data for Q1 was extrapolated to produce full quarter visitor numbers and therefore may be flawed. Additional quarters may provide more accurate data over time and indicate any influence changes to opening patterns has had.



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 Q1 we recycled 92% of our waste in the UK with 62% reprocessed in Somerset. Roughly 4% of exports went each to Europe and further afield, and around half of the exports went to Germany. Viridor and Kier both sell on the spot market and send them to where there is most demand, though our quality materials mean that they are normally wanted by UK reprocessors.

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 been exported to Germany, Belgium, Netherlands, India, Indonesia and Thailand. Plastic bottles are mostly recycled in the UK with some exported to Indonesia, Turkey, Spain and Netherlands. 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 71.34 tonnes collected in Q1 compared to 58.52 tonnes in Q4 last year. 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?

We have renamed the End Use Register - 'Beyond the Kerb - Recycling to Resources'. The name change reflects our move to highlight waste as a resource. We have also been working on calculating our waste carbon footprint which in 2018-19 was 1.04 tonnes CO<sub>2</sub> eq per person. By recycling our waste in 2018-19 we saved over 66,000 tonnes of carbon emissions - equivalent to removing nearly 26,000 cars from the road for a year. The 2018-19 report will be available on our website shortly.

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.

One of the major textiles reprocessors (and the one which we use) has announced their withdrawal from the kerbside collections market due to increased competition from other markets including China, and also the low quality of material presented due to the UK's love of 'fast fashion'. SWP's existing contracts are to be honoured and Kier, Suez and Viridor are all in discussions with other suppliers. This does not affect the third party clothing banks which are in place around the county.

What will future success look like?

The appointment of a new collections contractor and transition to Recycle More will increase the amount of recyclables captured (both existing and new materials). Our collection contract will have ever more stringent requirements on end use. 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.

Somerset residents will be aware of the existence of the end use register, and will have trust and confidence that what they put out for recycling, is recycled. They will be aware of the environmental benefits of recycling and can track their success year-on-year.

In future, we plan further work on developing our carbon reporting so that as well as weight based reporting, we can look at materials by their carbon impact. Some materials have a high weight and high carbon impact (food waste), whilst others may have low weights, but high carbon impact (textiles).

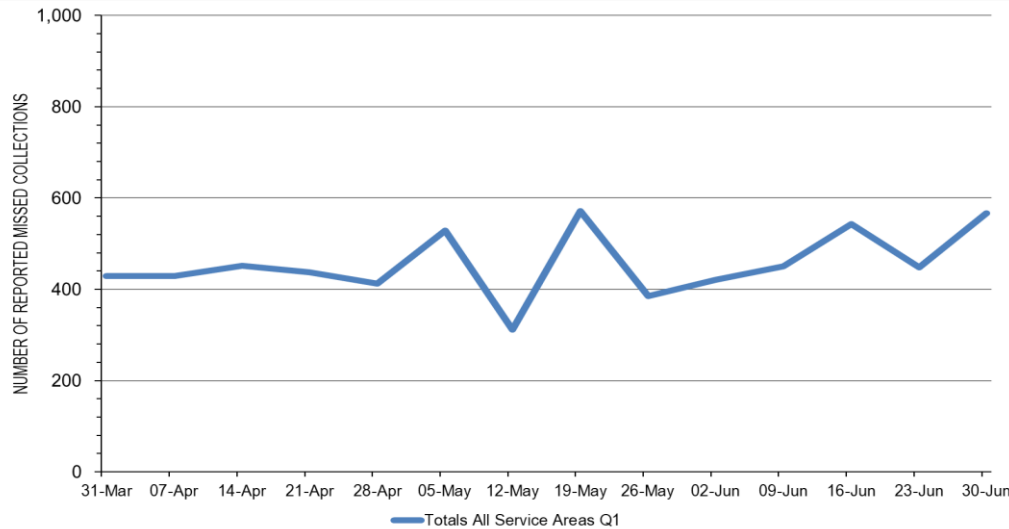
# Missed Collections



## 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?



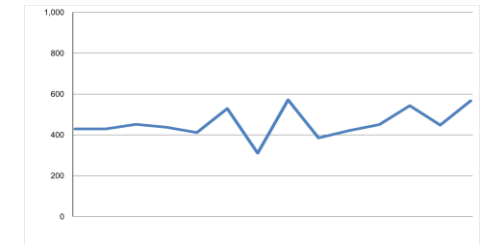
### What are the issues underlying current performance?

Performance continues to fluctuate showing slumps followed by interventions pushing performance back in the right direction. However, the general trend upwards whilst slow, does reflect increasing problems with the aging fleet. Unfortunately these issues have become more prevalent as the temperature has increased and has become an additional strain on the contractors ability to deliver the service.

Comparing last quarter's performance graph below left, to this quarter below right, we can see although weather is a factor the extremes at this time of year are less volatile and a smoother performance line can be achieved although the upward trend continues to cause concern.



Q4



Q1

### What are we doing about it?

- 1) 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.
- 2) We have managed to secure additional vehicles from other contracts which are coming to the end of their term with our current contractor. Whilst this does increase fleet capacity for spares, they are second hand and at the end of their operational life and whilst showing some benefit, they don't offer the security and performance new vehicles would provide. We continue to monitor and investigate improved maintenance programmes, to help mitigate against these issues
- 3) We continue to meet regularly with the senior management at Kier, to review performance.

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

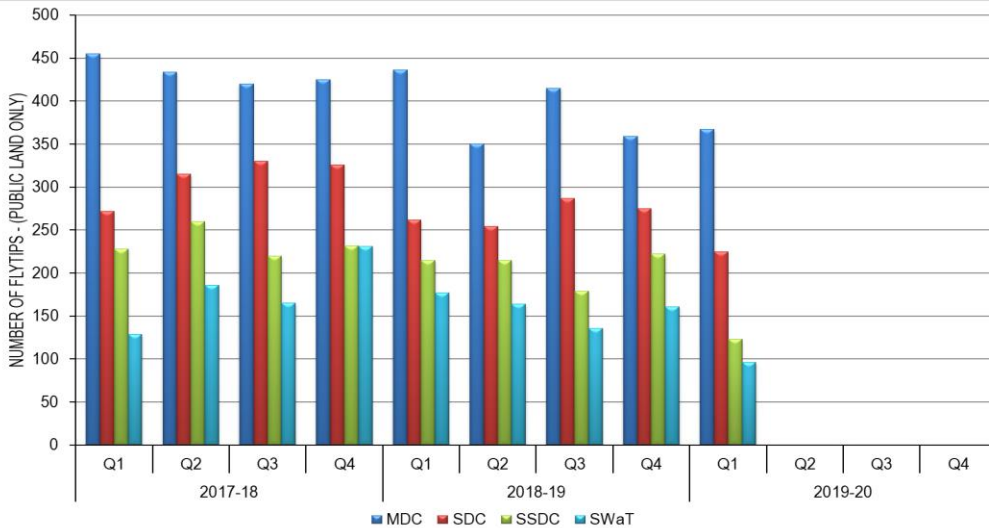
- 1) A smooth transition from Kier to SUEZ, with no service degradation as we head toward the new service.
- 2) SUEZ meeting the much more robust standards on missed collections (0.045%) that we are setting through the new collection contract, and delivering our expectations on improving the quality of the service through engineering out missed assisted collections and repeated missed collections.
- 3) Effectively utilising in-cab technology on the new fleet of vehicles so that we give our crews the right tools to do the job, drive up service standards, and have the data to effectively target behaviour change.



## 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 2019-20 have dropped by a total of -279 incidents, from 1,090 in 18-19 to 811 in 19-20. The number of fly-tipping incidents in all Districts continues to improve this year by between -37 and -92 incidents, with the smallest reduction in Sedgemoor (-37) and the greatest in South Somerset (-92). 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 'Other commercial waste' (+24), 'Other (unidentified)' (+5) and 'Chemical-drums-oil-or-fuel' (+3), with the decreases being 'Other household waste' (-78), 'Construction / demolition / excavation' (-68) and 'Tyres' (-60).

### 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).



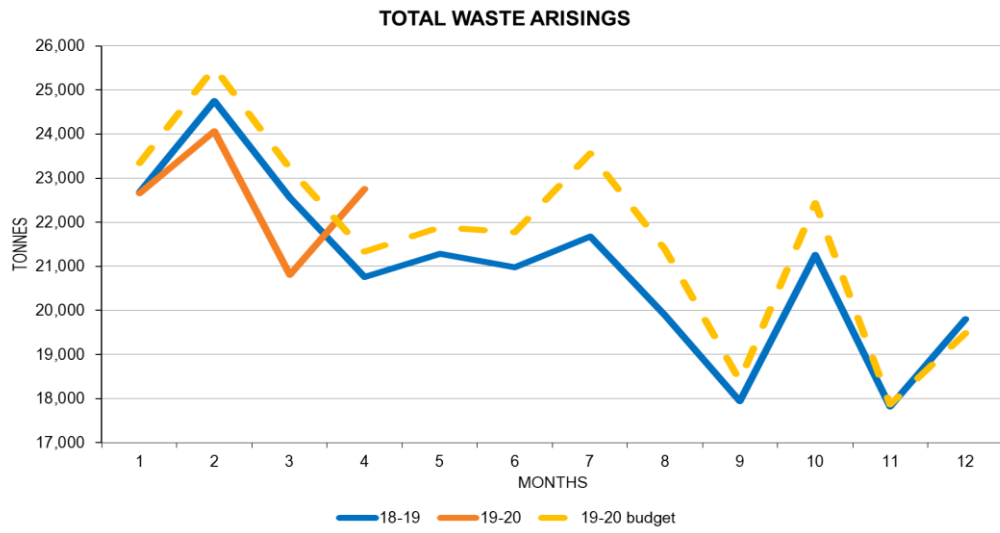


## Why do we measure and report this?

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 finance report July 2019. It compares the budget (set in Dec 2018) to the actual spend for the first 4 months of 2019-20 and an expectation of what the full year budgetary position will look like.

**Collection budget:** The budget for all collection partners is forecast to be underspent by £13k by the year end. There is a shortfall in credits for dry recycling due to lower than budgeted tonnages, but this is more than offset by small savings across other budget lines. This forecast is based on the first 4 months of actual data.

**Disposal budget:** The current forecast for the year is an underspend of £791k. This budget is predominantly tonnage based and the underspend is mainly a result of reduced volumes of both residual and green waste collected at the kerbside and savings at the recycling centres. It should be remembered that tonnages can be very volatile and dependent on outside factors such as the weather and we are only 4 months into the financial year.

## What have we achieved during the year?

- 1) Head Office Cost underspend of £40k: Which due to staff savings from the recent restructure.
- 2) Disposal contract cost underspend of £740k: this is driven by 3 key factors. Firstly, the budget was set early last year and tonnages at the end of the year were lower than estimated, effectively setting the budget too high. Secondly disposal costs were lower than the estimates accrued for at the end of the 2018-19 financial year. When this accrual was reversed in Q1 of the 2019-20 financial year it resulted in a c£140k benefit to the current year budget. Thirdly, actual total tonnages for the year to date have been lower than were predicted when the budget was set in December 2018. Tonnages are currently 0.6% less than the same period last year.
- 3) Collection costs: The current forecast outturn for all District partners is very close to budget at just a £13k underspend on a £17.7m collection budget. This will need to be monitored carefully to try and manage the variable elements of the contract such as container replacements. Dry recycling yields lead to recycling credit payments from the County Council, these are currently lower than we would wish so this area will be tracked and reported on as the year progresses. Garden customer participation is updated and reflected in contractor payments as at the end of September, so this budget line will change (noting that this will also be reflected and offset by the income received at each district - shown in each district council partner's own accounts).

5) Recycle More project funding: The fund at the start of the year for this project stands at £920k. This will all be spent in the current year on the mobilisation and implementation costs prior to the new contract start on the 28th March 2020. Costs to be covered include Kier termination costs (such as pensions, plant and equipment), technical advice, cost relating to new depot requirements and financing costs for vehicles which need to be built ready for contract start date. The project roll-out costs for moving to the new service model will be incurred during the two years 2020/21 and 2021/22. The anticipated roll-out costs of Recycle More are still predicted to be c£2.2m - of which it is expected that some will be capitalised and some will be revenue costs:

### Recycle More: Roll Out Costs

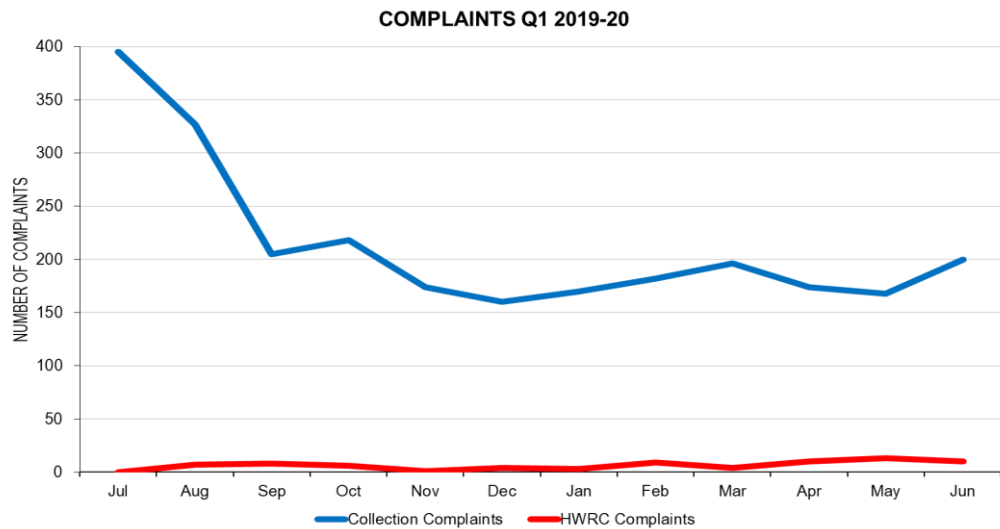
Container Supply <sup>1</sup>	£775k	1. Proposed capital items
Container Delivery <sup>1</sup>	£545k	2. Includes notification packs (c£140k), services
Marketing <sup>2</sup>	£480k	leaflets/stickers (c£160k), newsletters (c£100k)
Customer Support	£340k	
<b>Total</b>	<b>£2,140k</b>	<b>Revenue Total</b> <b>£820k</b>



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, however during the latter part of the reporting period issues relating to vehicle reliability and staffing shortfalls within our collection contractors service offering adversely affected service provision.

Complaints at Recycling Sites reduced through the quarter and remained fairly static at or around average levels. Nine compliments were received from members of the public through the review period. Contact surrounding changes in opening hours has diminished.

Container demand through the period has reduced significantly and customer SLA compliance has been uniformly met.

Behavioural change work with Kier Supervisory staff is underway, however changes in our contractors personnel have reduced the effective of this initiative.

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

- 1) Should the issues surrounding vehicle reliability and staffing provision within the collection contract continue, we can expect some level of customer service disruption.
- 2) Behavioural change work is being undertaken with Kier Supervisors and Management to improve the accountability of crew actions, we would hope that this will lead to a decline in crew behaviour type complaints.
- 3) Over the quarter Kier have improved their control of staff absence and managing sickness. Work is also continuing with Kier to ensure that their staff supply chain is in place to avoid under resourcing during peak annual leave times, mitigating some risk of staff under employment throughout the summer period.
- 4) **My Waste Services** – Development work on our new customer service system will continue during this period and be near completion, which is anticipated to be during Autumn 2019.

What will future success look like?

- 1) **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.
- 2) Greater focus on the customer experience from Kier crews that will decrease the frequency of complaints.
- 3) Through our enhanced technology offering through our new contractors, we are hoping to reduce the administrative burden of Garden Waste Renewals and improve the customer experience.

# Communications

## What are the headline numbers?

- 1) Working with SUEZ, setting up the communications workstream to plan our strategy, timeline and messaging for an effective and robust comms approach to Recycle More.
- 2) Working with colleagues at SCC to rebrand and restructure our website, making it more user-friendly ahead of Recycle More.
- 3) Developing an effective social media strategy, where our customer service and communications teams work in a joined-up way to give the right responses at the right time.
- 4) Working with Carymoor Environmental Trust to develop and target our successful Schools Against Waste programme, so that it aligns with our forthcoming food waste campaign and Recycle More, providing education where it's needed most (particularly in low-participation areas).
- 5) Responding to the public focus on plastics with a comprehensive Q&A about where their recycling goes and why they can trust us.
- 6) Working with new and existing community groups to offer support and education about what we do and why we do it.

## Key highlights in performance

### Social Media

Facebook followers:	5,106	Start Apr	5,460	End Jun
Twitter followers:	2,315		2,360	

### Website Hits

Apr	151,389	Page Views	124,795	Unique
May	126,968		104,645	PViews
June	88,672		73,494	




### Sorted Ezine

Apr	9,093	Deliveries	5,548	Unique open
May	9,191		6,153	with images
June	no issue		no issue	


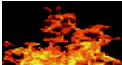

Monthly Briefing sent to 326 parishes, and County and District councillors  
 Schools Against Waste reached 20,000 pupils at 130 Somerset primary schools  
 Waste awareness roadshows reached 600 ASDA customers

## What are our current priorities?

### Facebook Topics

		Reach
	01/04/2019 Attention: Somerset garden waste subscribers	17,407
	13/05/2019 Somerset selects SUEZ as waste collections contractor	90,919
	04/06/2019 Supermarket chases Somerset's low-waste pioneers	56,215

### Twitter Topics

		Reach
	01/04/2019 TODAY: all change at recyclesites	1,860
	19/05/2019 Bridgwater evacuation after fire spreads from waste bin	4,502
	05/06/2019 On #WorldEnvironmentDay you could ...	

## What do we want to achieve?

- 1) Create and deliver an effective and resilient communications and engagement plan for Recycle More, ensuring that everyone has the right information at the right time.
- 2) Increase awareness about where recycling and rubbish goes and why the kerbside sort method is important, so we can encourage behaviour change.
- 3) A collaborative approach to working with partners, aligning our messages with theirs and learning from best practice elsewhere.
- 4) A vibrant, dynamic and invigorated approach to communications, ensuring maximum engagement with our communities and stakeholders so we can work with them to educate, support and improve outcomes.
- 5) A reputation for honest and transparent communications, showing that we're approachable, open to discussion, and trustworthy in the services that we provide.



## 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.

