

Somerset Waste Board
Third Quarter 2020-21

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

Somerset Waste Partnership Business Plan 2020-2025

Delivering Excellent Services

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

1.1 Changes to Collections

1.1.1 Transition to SUEZ as collection contractor

- 1.1.1a Fully utilise in-cab technology
- 1.1.1b Improve quality of service
- 1.1.1c Day changes to garden waste service
- 1.1.1d Health & safety and contract management
- 1.1.1e Staff engagement

1.1.2 Depot improvements to enable Recycle More

1.1.2a-c Evercreech Depot, Bridgwater & Taunton Depots and Williton Depot

1.1.3 Transition to Recycle More

1.1.3a-e Roll-out Phases 1 to 5 of Recycle More

1.2 Changes to Disposal

1.2.1 Managing the transition away from landfill

1.2.2 Embedding changes to the Core Services Contract

1.2.3 Signage review at Recycling Centres

1.2.4 Heat offtake from Avonmouth Energy from Waste

1.2.5 Improvements to Recycling Centres

1.2.6 Closely manage site maintenance

1.3 Improving Services

1.3.1 Reuse

1.3.1a-b Develop a clear strategy for driving increased levels of reuse & implementation of strategy

1.3.2 Greening our fleet

1.3.2a-b Seek to pilot alternative fuels & develop these plans

1.3.3 Schools service

1.3.3a-b Revise service model & roll out Recycle More to Schools

1.3.4 Service reviews

1.3.4a-d Collection contract & recycling credits, assisted collections, communal collection points and exploring prevention/improving lived opportunities

1.3.5 Health & safety and contract management

Changing Behaviours

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

2.1 Campaigns

2.1.1 Recycle More Communications & Engagement

- 2.1.1a Engagement
- 2.1.1b-c Introductory leaflet & service change information pack
- 2.1.1d Last refuse collection tag & new box stickers
- 2.1.1e Ongoing support
- 2.1.1f New livery for SWP fleet

2.1.2 Moving away from landfill

2.1.3 Slim My Waste & Feed My Face

2.1.4 Beyond the kerb

2.1.5 Action on plastics

2.1.6 Targeted seasonal campaigns

2.1.7 Targeted material campaigns

2.1.7a-b Textiles & Small electrical items and batteries

2.1.7c SW:EEP funded activities

2.2 Looking Beyond Domestic Waste

2.2.1 Public sector waste - leading by example

2.2.1a-b Pre-procurement phase, procurement & mobilisation

2.2.2 Pilot procurement for commercial waste

2.2.3 Supporting businesses to make more sustainable choices

2.2.4 Support schools to tackle climate change (with a focus on waste)

2.3 Community Engagement

2.3.1 Attending community events

2.3.2 Social media

2.3.3 e-Newsletters

2.3.4 Enforcement of service rules & householder support

2.3.5 Schools against Waste

2.3.6 Community action groups

2.3.7 Food waste at communal properties

Building Our Capability

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

3.1 Transforming Systems and Processes

3.1.1 My Waste Services: Do it online

- 3.1.1a Raising awareness of app
- 3.1.1b Encouraging web self-service
- 3.1.1c Making best use of in-cab technology
- 3.1.1d Centralising payments through SWP
- 3.1.1e Review CRM platform
- 3.1.1f Exploring innovative opportunities

3.1.2 Building homes with recycling in mind

- 3.1.2a Updating developer guidance
- 3.1.2b Embedding revised planning consultation arrangements
- 3.1.2c Making planning for waste a local statutory requirement
- 3.1.2d Embedding planning for waste in climate emergency agenda

3.1.3 Providing operational support to schools

3.1.4 Embedding behavioural insights into our work

3.1.5 Improving data on containers in use

3.1.6 Improving processes around occupation of new homes

3.2 Strategy and Influence

3.2.1 Develop SWP long term strategy

3.2.2 Seek to influence national policy decisions

3.2.3 Ensure that waste is seen as a resource

3.3 Building Partnerships

3.3.1 Working with communities

3.3.2 Support for alternatives to disposable nappies & wipes

3.3.3 Support for parish and town councils

3.3.4 Review food and compost champions

3.3.5 Exploring prevention opportunities

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.

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

Part Quarter, as December weight data was unavailable at the time of compilation for the following report items:

| Page No. | Report Item |
|----------|----------------------|
| 10 | Waste Minimisation |
| 11 | All Recycling |
| 12 | Recycling Sites |
| 13 | End Use of Materials |
| | |

Note: Reports using weight based data do not include information for December. (Q3 Oct & Nov Only)

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 - Third Quarter 2020-21 (Submitted to the Somerset Waste Board 12 February 2021)

| Measure | Headlines | Performance Rating | Performance Indicator |
|--|--|---|---|
| Business Plan: Delivering excellent services | Successful mobilisation of new collection contract (despite impacts of Covid-19), roll-out of Recycle More and final commissioning of the Energy from Waste Facility at Avonmouth (taking Somerset's non-recyclable waste). Lower priority projects have been delayed by Covid-19. |  |  |
| Business Plan: Changing behaviours | In this quarter we focussed on the roll-out of Recycle More in Mendip. Other key campaigns, e.g. plastics and Schools Against Waste were affected by Covid-19, as was our community engagement and progressing some key strands of work around looking beyond domestic waste. |  |  |
| Business Plan: Building our capability | Our new online customer relationship management system (My Waste Services) was implemented and most integration issues resolved. Work on our long term strategy has been delayed, as has work on building new partnerships. |  |  |
| | | | |
| Risks | Our 'Recycle More' risk register is up to date and a new Covid-19 register developed. Our top 2 risks are: 1) Transition between existing service and Recycle More, including resourcing requirements. 2) Coping with the ongoing impacts of Covid-19, especially given the more virulent variant. |  |  |
| Health & Safety | HWRC injury figures reduced for both staff and site visitors by 50% over the 3 month period. A single staff injury recorded and 6 for site users - giving a ratio of 1.8 accidents per 100,000 site user visits. There were 9.00 per 100,000 hours worked (27 accidents) to SUEZ staff, up 7, from 20 in Q2. |  |  |
| Waste Minimisation | Compared to 2019-20 we have seen a decrease in overall tonnage of 1,895 tonnes of household waste – an increase at kerbside and a decrease at HWRCs. Total household arisings per household were down 1.45% on 2019-20 (to 674kg/hh), up 20.8kg/hh at the kerbside & down 30.7kg/h at recycling sites. |  |  |
| All Recycling & Recycling Sites | Our recycling rate (NI192) decreased by 1.62% to 52.76% compared to 2019-20, with garden waste down 5,155 tonnes, as well as paper down 1,841 tonnes and wood down 855 tonnes. Visitors to recycling centres during Q3 decreased by 4.34%, down from 353,710 to 338,352 (15,358 visits). |  |  |
| End Use of Materials | We continue to see demand from the UK for our materials. Excluding residual waste, in Q3, 13,739 tonnes (54.36%) stayed in Somerset, with 24,537 tonnes (97.08%) staying in the UK. Of the remainder, 0.00 tonnes was recycled in the EU and 739 tonnes (2.92%), went outside of the EU. |  |  |
| Missed Collections | The number of missed collections in Q3 were 0.419 per 1,000 collections, significantly lower than the level for Q2 (0.588 per 1,000). This shows the amount of work being put into reducing the number of missed collections, by SWP and SUEZ staff is paying off and hopefully this trend will continue to show improvement. |  |  |
| Fly-Tipping | An overall increase in Q3 of 367 fly-tips, up from 824 in 2019-20 to 1,191 in 2020-21, with the majority of these increases continuing to be waste types: 'Black bags - household' (up 571), with 'Other household waste' (up 353) and 'Construction / demolition / excavation' (up 113). |  |  |
| Financial Performance | At the end of September 2020, SWP is showing a forecast budget overspend for the year, excluding additional Covid-19 costs. Trends suggest an underspend for 2020-21 of 133k for collections and an overspend of 151k for disposal. |  |  |
| Customer Interaction & Communications | Over 566k hits on our website in Q3, over 13,000 Facebook followers & around 10,000 readers of our 'Sorted' e-zine. A Facebook post on Guide to Recycle More 'what goes where' reached over 8,000 people. Complaints peaked in November to a high of 331, which coincided with RM roll-out, but then settled down and reduced to a low of 235 in December. |  |  |



Why do we measure and report this?

This part of the **2020-2025** 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 |
|---|--------|--|---|
| 1.1) Changes to collections | | | |
| i) Transition to SUEZ as collection contractor - (1.1.1a-e) | Yellow | Suez commenced refurbishing the minority of 2016 plate vehicles that have displayed reliability issues. | Ensure processes, H&S, contract tools and reporting delayed by the impact of the pandemic, are completed and embedded into the field of operations management. |
| ii) Depot improvements to enable Recycle More - (1.1.2a-c) | Green | Evercreech depot has completed and signed off. | Start redevelopment of Taunton depot (subject to planning). Operate Bridgwater and Taunton services from two Covid-secure depots co-located on a temporary site. Progress green infrastructure review of depots. |
| iii) Transition to Recycle More - (1.1.3a-c) | Green | Recycle More successfully launched in Mendip. | Prepare for roll-out to communals in Mendip and preparations for phases 2 and 3 (SSDC and Taunton Deane area). |
| 1.2) Changes to Disposal | | | |
| i) Managing the transition away from landfill - (1.2.1) | Green | Commissioning is now complete, with Viridor taking full operational control of the plant pre Christmas. Avonmouth recorded it's first 1,000+ tonnes burn day during Christmas. | The Avonmouth plant is now undergoing a 60 day reliability test that is not expected to impact Somerset's residual waste being treated at the site. |
| ii) Embedding changes to Core Services Contract - (1.2.2) | Green | Much of the focus in Q3 revolved around minimising the impacts of a third spike of Covid-19, the recycling sites continued to operate well. | Site usage is expected to be reduced due to Covid-19, with continuity planning continuously monitored during the third spike/national lockdown. |
| iii) Signage review at Recycling Centres - (1.2.3) | Yellow | This has been delayed by Covid-19 and the need for specific additional instructional signage to help prevent transmission from site operations. | Further progress as time allows, incl. moving the Recycle More signage from the Mendip to South Somerset sites. No idling signs provided by MDC rolled out on sites. |
| iv) Heat offtake from Avonmouth RRC - (1.2.4) | Green | Heat offtake will be used within the plastic processing plant once operational, expected Spring 2021. | Viridor/Cardiff CC have received funding to develop a local heating network close to their Trident EfW. Option discussions continue with Bristol City Council. |
| v) Improvements to Recycling Centres - (1.2.5) | Yellow | Working with Highways & Viridor to alter the Yeovil site access route, to remove the impact of off-site queuing & reverse the traffic flow on site. | Works at the Yeovil site are expected to be completed during this quarter. Tenders are out for both grounds maintenance & CCTV maintenance - contracts run from April 2021. |
| vi) Closely manage site maintenance - (1.2.6) | Green | Works carried out to improve the trade effluent pipework & telemetry at the Cossington former landfill site, in conjunction with Wessex Water. | Sites to be monitored for disrepair and dilapidation works to be undertaken where safe to do so. |
| 1.3) Improving Services | | | |
| i) Reuse - (1.3.1a-b) | Yellow | New bulky collection service in place. Priorswood reuse shop reopened. | Priorswood reuse shop has had to close again given national lockdown/tier 4. SWEEP funding agreed for work on reuse strategy. |
| ii) Greening our fleet - (1.3.2a-b) | Green | Electric RCV trial arrangements firmed up. Developing business cases for a retro-fitted e-RCV and supervisor vans and sustainable diesel trial. | Learn from vehicle trials and work with Suez to develop business case for electric supervisors vans and electric RCV. |
| iii) Schools service - (1.3.3a-b) | Yellow | Schools Liaison Officer resigned (personal reasons). Surveying of schools partially completed. Improvements in service quality. Vehicles refurbished. | Propose to defer rollout of Recycle More. Recruit new schools officer. Focus on supporting schools with LFT waste. Focus on contaminated recycling when schools can cope with engagement on this. |
| iv) Service reviews - (1.3.4a-d) | Green | Monitor services and identify lessons learnt from Recycle More phase 1 roll-out. Review garden waste terms and conditions. | Apply lessons learnt to future RM rollouts. Insert revised Terms and Conditions in garden waste re-subscription letters. |
| v) Health & safety and contract management - (1.3.5) | Green | Ensure guidance surrounding the requirements of Covid-19 and general H&S are adhered too, whilst providing the best possible service during this time of crisis. | Continue to take a cautious and critical review of Covid-19 measures to ensure we keep our workforce safe in this rapidly changing environment. Explore opportunities for LFT for our key workers and engage in county-wide processes for Vaccine prioritisation. |



Why do we measure and report this?

The actions in this element of the **2020-2025** 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 |
|---|--------|---|---|
| 2.1) Campaigns | | | |
| i) Recycle More Communications & Engagement - (2.1.1a-f) | Green | Pre-launch Comms/Engagement incl: distribution of pre-launch leaflet, social media (6x increase in engagement Oct to Sept), Talking Cafes, FB Q&As, PR & Your Somerset. | Comms action re Mendip Communals (direct mailing, production of stickers and collateral, prep & planning for phases 2 & 3. Planning and running customer survey in March. |
| ii) Moving away from landfill - (2.1.2) | Green | Updates to key stakeholders ahead of handover at the end of the commissioning stage. | Ensure progress feeds into Recycle More communications and online info where appropriate. |
| iii) Slim My Waste & Feed My Face - (2.1.3) | Green | Activities paused pending decision re conclusion of the campaign, though food waste continues to be a key element of SAW sessions. | Considering options for completing the final stage of roll-out. |
| iv) Beyond the kerb - (2.1.4) | Green | 19-20 figures now used, turned into updated infographic. Infographic online and subject of PR, incorporated in Recycle More briefing packs. | Consider opportunities to promote e.g. through social media and Your Somerset, email signatures. |
| v) Action on plastics - (2.1.5) | Yellow | Little activity in the last quarter as Recycle More dominates. | Seek to revisit these in Q4, dependent on capacity, links to be made with the development of A-Z recycling and Recycle More's success in capturing more plastics. |
| vi) Targeted campaigns - (2.1.6 & 2.1.7a-c) | Green | Targeted work in relation to COVID-19 issues. Seasonal pressures - especially festive period (revised collections, wrapping, cardboard, food etc) with dedicated online presence and substantial social media. | Making use of seasonal prompts (e.g. pancake day, Valentines to push reduce and reuse messages. Plus continued Recycle More progress updates for Mendip to embed service. |
| 2.2) Looking Beyond Domestic Waste | | | |
| i) Public sector waste - lead by example & pilot procurement for commercial waste - (2.2.1 & 2.2.2) | Green | Business case shows positive environmental & financial return. Refinements required to fill data gaps & model Covid-19 impact on offices. | Finalise business case and secure funding for next phase (procurement of a framework contract). Revise timetable to reflect Covid-19 delays. |
| ii) Supporting businesses to make more sustainable choices - (2.2.3) | Yellow | This work was delayed due to the impact of Covid-19. Support from Trading Standards has been secured. Interest from energy efficiency workstream to join approach. | Finalise business case and seek support from across LEP geography. Start to explore funding routes to progress. |
| iii) Support schools to tackle climate change (with a focus on waste) - (2.2.4) | Yellow | This work was delayed due to Covid-19. Grant funding approach (allowing schools to access a £500 grant to drive eco-schools take-up).agreed with SCC procurement team & with national eco-schools organisation. | Focussing on Schools Against Waste (virtual sessions and home-schooling suitable sessions) and ensuring schools treat LFT waste properly. |
| 2.3) Community Engagement | | | |
| i) Attending community events - (2.3.1) | Green | 1 virtual Talking Café and 2 Facebook Q&A sessions in October (other community engagement not possible due to COVID restrictions). | Working with Rural Communities Council to plan Talking Cafés next quarter to support phase 2 & 3. 8 dates agreed (4 for each phase). |
| ii) Social media & e-Newsletters - (2.3.2 & 2.3.3) | Green | Extensive use of social media in support of Recycle More and seasonal messaging. Much heightened levels of engagement in Oct & Dec, especially with video content. | Developing further digital content in support of Recycle More and other initiatives, changing Sorted distribution platform to meet GDPR best practice. |
| iii) Enforcement of service rules & householder support - (2.3.4) | Yellow | Switched on gate checks (to see a reason their waste wasn't collected e.g. contamination) for all except SDC (who need to undertake integration work) | Continue to progress use of gate checks and use of in-cab devices to advise and support residents to improve their behaviour. |
| iv) Schools against Waste - (2.3.5) | Yellow | Reached 2,620 children across 23 Mendip schools to support Recycle More in autumn term. SAW has reached over 35,500 children to date. | School closures will affect Mendip bookings. Planning for South Somerset sessions to start Mid-March, depending on restrictions. |
| v) Community action groups - (2.3.6) | Green | Not due to commence until 2022-23 financial year. | Not due to commence until 2022-23 financial year. |
| vi) Food waste at communal properties - (2.3.7) | Green | Focussed on RM Phase 1 (i.e. identifying communal households that access the kerbside service). | Refining plans for roll-out of Recycle More to communal properties to encourage more to sign up to kerbside food collections. |

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 |
|--|--------|--|--|
| 3.1) Transforming Systems and Processes | | | |
| i) My Waste Services: Do it online - (3.1.1a-f) | Yellow | Gate checks have been activated in all Districts except SDC (awaiting integration) and in-cab technology is effectively identifying hot-spot areas. | Continue development work (e.g. app., bot etc), implement centralised garden waste payments |
| ii) Building homes with recycling in mind - (3.1.2a-d) | Green | Revised developed guidance has been finalised (following consultation with partners) and published and shared. | Continue to embed other actions to ensure homes are built with recycling in mind (with delays to local development plans). |
| iii) Providing operational support to schools - (3.1.3) | Green | Survey of school binrastructure undertaken (but low response rate), schools officer unfortunately resigned, schools collection performance improved. | Support schools with Lateral Flow Testing waste, focus on high levels of recycling level contamination. |
| iv) Embedding behavioural insights into our work - (3.1.4) | Green | First 6-monthly performance report developed, which will provide the basis for planning actions. Ops team using in-cab reports to target actions. | Continue to embed use of in-cab technology to target interventions (especially given Covid-19 related restrictions on face to face support). |
| v) Improving data on containers in use - (3.1.5) | Green | Focus on Mendip (communal properties and unauthorised additional bins) and ensuring up to date records of schools bins. | Continued focus on Mendip (incl. communals) and schools ahead of RM rollout. Likely delay to unauthorised excess waste withdrawal projects due to Covid-19. |
| vi) Improving processes around occupation of new homes - (3.1.6) | Yellow | Covid-19 delayed progress in implementing new processes due to the pressures this created on our operational team. | Project to be restarted once pressures of Covid-19 and RM rollout allow. ICT development will ensure much more frequent updates of Core system with data from District Council databases. |
| 3.2) Strategy and Influence | | | |
| i) Develop SWP long term strategy - (3.2.1) | Yellow | As agreed by the Sept Board, delays to national waste and resources strategy consultations and Future of Local Government in Somerset, mean that we will delay work on the future strategy. | As agreed by the Sept Board, delays to national waste and resources strategy consultations and Future of Local Gov't in Somerset, mean that we will delay work on the future strategy. |
| ii) Seek to influence national policy decisions - (3.2.2) | Green | SWP MD has attended numerous confidential workshops with Defra to inform policy for next consultations & used trade media to raise key points. | Continue to engage with Defra, both directly and through industry bodies, including on LFT waste. |
| iii) Ensure that waste is seen as a resource - (3.2.3) | Green | SWP reflect climate change commitments in SWP's Business Plan 2021-26. Work was delayed by Covid-19. | Prioritise action on public sector waste, finalising PID for green business support. |
| 3.3) Building Partnerships | | | |
| i) Working with communities - (3.3.1) | Green | Engagement with community partners to support Recycle More in Mendip. Developing pilot approach to enable litter picks to use HWRCs - considering format and tech issues and developing permit form. | Liaising with SSDC to reach Environment Champions for Recycle More briefing to support phase 2. Progress litter HWRC permit form design. Exploring SAW home-school resource options during Lockdown. |
| ii) Support for alternatives to disposable nappies & wipes - (3.3.2) | Green | Reusable nappy packs funded by SWP available across most of Somerset. Soft launch by nappy groups owing to COVID impacts on usual distribution methods. Hire stats pending, but anecdotal feedback good. | Refresh of SWP reusable nappies webpage to launch scheme. Nappy packs to include card promoting online feedback survey to gather data on barriers and behaviour change to help estimate waste reduction outcome. |
| iii) Support for parish and town councils - (3.3.3) | Yellow | Working with Otterford Parish Council on Climate Project (composting focus), 31/56 compost bins allocated, compost champion volunteered. | Considering how to include in public sector waste procurement. Continued liaison with Otterford PC, development HWRC Litter Permit, work with SALC on best ways to engage. |
| iv) Review food and compost champions - (3.3.4) | Green | 500+ sales of subsidised compost bins. Created Wasting Food: It's Out of Date slides for Food Champion. Review as part of community development plan, with a particular focus on | Otterford PC ongoing liaison on composting promotion. Review as part of Community Development Plan. |
| v) Exploring prevention opportunities - (3.3.5) | Yellow | COVID-19 delayed progress in further exploring options. Reduce & reuse options and promotion being included in the development the Somerset 'Recycling A-Z'. | Ensure all Suez front-line staff are dementia aware trained. Reduce & reuse options and promotion being included in the development of the Somerset 'Recycling A-Z'. |

| Risks | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------------------|--------------|---------------------------|---------------------------------------|----|---|--------|-------------------------|----|--|--------|----|--|--------|----|------------------------------------|---------|----|------------------------------------|---------|-----------------------|----|--|-------|
|   | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Why do we measure and report this? | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | |
| What are the risks that we should be focusing on right now? | What has changed since the last time we reported? | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Our top 10 'red' risks are:</p> <ol style="list-style-type: none"> 1) Transition between existing service and Recycle More. 2) Resource requirements for Recycle More. 3) Health and Safety of staff and public at kerbside and recycling sites. 4) Financial pressures on the partners. 5) Changes in demand and value of recycle. 6) Reduction in management or front-line staff of contractors. 7) Contractor changes due to sell of parts of business or takeover. 8) Legislation changes impact on financial viability of service: requiring separate food at all communal properties, free 9) Legislation changes requiring minimum standards for collection services. 10) Waste profile changes due to introduction of Deposit Return Scheme. <p>Recycle More: Key risks are around delays to the roll out plan resulting in savings not being achieved when expected, and partners not being able to commit resources to support roll out in their area.</p> <p>Brexit: The main risk relates to delivery of the Bright Blue Bag and any other materials sourced from Europe (potentially including sticker raw materials).</p> <p>Covid-19: Key risks include the pressures that the more virulent strain and the second national lockdown place on all our services, and the risk this places on future service changes.</p> | <table border="1"> <thead> <tr> <th></th> <th>Risk No.</th> <th>Risk Summary</th> <th>Current Rating (Previous)</th> </tr> </thead> <tbody> <tr> <td>New Risks & opportunities:</td> <td>26</td> <td>Partners are unable to commit sufficient resources to support successful roll-out of Recycle More within their district</td> <td>12 (-)</td> </tr> <tr> <td rowspan="4">Increased Risks:</td> <td>22</td> <td>Cost of mobilisation and external support exceeds budget</td> <td>12 (9)</td> </tr> <tr> <td>31</td> <td>Existing service issues not resolved ahead of roll out</td> <td>12 (4)</td> </tr> <tr> <td>32</td> <td>Covid-19 - 2nd peak/local lockdown</td> <td>16 (15)</td> </tr> <tr> <td>44</td> <td>Service disruption due to Covid-19</td> <td>15 (10)</td> </tr> <tr> <td>Reduced Risks:</td> <td>34</td> <td>Delays in development of Energy from waste infrastructure. Hot Commissioning started later than planned.</td> <td>6 (8)</td> </tr> </tbody> </table> <p>One new risk has been identified relating to partners and their ability to commit resources to the roll out of Recycle More. Some of our risks have increased - many relating to the potential impacts of Covid-19 on collections, and the new lockdown. The risk of service issues not being resolved before roll out has increased slightly with the planned re-routing of the garden waste service.</p> | | Risk No. | Risk Summary | Current Rating (Previous) | New Risks & opportunities: | 26 | Partners are unable to commit sufficient resources to support successful roll-out of Recycle More within their district | 12 (-) | Increased Risks: | 22 | Cost of mobilisation and external support exceeds budget | 12 (9) | 31 | Existing service issues not resolved ahead of roll out | 12 (4) | 32 | Covid-19 - 2nd peak/local lockdown | 16 (15) | 44 | Service disruption due to Covid-19 | 15 (10) | Reduced Risks: | 34 | Delays in development of Energy from waste infrastructure. Hot Commissioning started later than planned. | 6 (8) |
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| What are we doing to ensure these risks are managed? | What will success look like in terms of managing risks? | | | | | | | | | | | | | | | | | | | | | | | | | |
| <ol style="list-style-type: none"> 1-2) New timetable for delivery of Recycle More. Ongoing discussions with Suez & increased scrutiny of data. Recruitment of additional resource. Contingency planning. 3) Regular monitoring, supporting Suez 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 (incl. sequence of s151 meetings). 5) Monitor price indexes, maintain emphasis on quality and UK recycling. 6) Regular monitoring through operational meetings and senior manager meetings. 7) Regular monitoring through operational meetings and senior manager meetings. 8-10) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies and directly with Defra. <p>Recycle More: New roll-out timetable agreed by the Board on 31 July 2020. Increased scrutiny of round data. Additional staff. More virtual engagement. Contingency planning.</p> <p>Brexit: Enable early delivery of Bright Blue Bags if necessary to avoid delays and support the contractor to avoiding additional charges (SWP would not pay more).</p> | <p>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.</p> <ol style="list-style-type: none"> 1-2) A smooth roll out of Recycle More with high levels of customer engagement. 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) SWP continues to produce quality recycle that fetches a good price and is in demand within the UK. 6) Staff shortages are minimised and full permanent employment reached to reduce agency reliance. 7) Any changes in contractor make-up would result in no degradation to service and a continued good relationship with shared values. 8-10) SWP's concerns are reflected in national policy. <p>Recycle More: A revised timetable is in place, robust route mapping is undertaken, and to the extent possible, the specific risks to RM of Covid-19 are mitigated.</p> <p>Brexit: No delays in deliveries of Bright Blue bags.</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Covid-19: Reviewed lessons learnt from the initial lockdowns and revised Business continuity plans. Working with regional partners to share and learn from their experiences (less frequent meetings are still ongoing). Continuously scrutinise and challenge our and our partners Business Continuity Plans.</p> | <p>Covid-19: We learn from the 1st wave (from our own experience & others) & revise our Business Continuity Plans to reflect this, with partner support ensuring that critical services are maintained.</p> | | | | | | | | | | | | | | | | | | | | | | | | | |



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

Good to report just a contractor single staff injury on Household Waste Recycling Centres (HWRC's) during Q3 2020-21, classed as minor and recorded for back pain after manual lifting. This reduces the accident rate per 100,000 hours worked by staff down to 1.8, from the previous 2.7.

There were 6 injuries recorded for HWRC users/visitors, reducing from the Q2 figure of 12. This gives an accident rate per 100,000 site visits of 3.3, down by 50% from the previous 6.6. Of the injuries reported, the majority were for slips, trips and falls (3 out of 6).

SWP continues to believe a contributing factor to slips & falls being the highest percentage, is the restriction on staff being able to help visitors with unloading waste - due to Covid-19 control measures in place on all 16 Somerset HWRC's. SWP continues to publicise the staff inability to assist with unloading and asks site users to bring waste in quantities/containers they can manage.

Unfortunately, 2 of the 6 accidents to site users were registered under the Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR). Both injuries sustained as a result of falling from steps after depositing waste and, both were facial/head injuries requiring a hospital visit direct from the recycling site.

SUEZ - H&S Performance and Initiatives

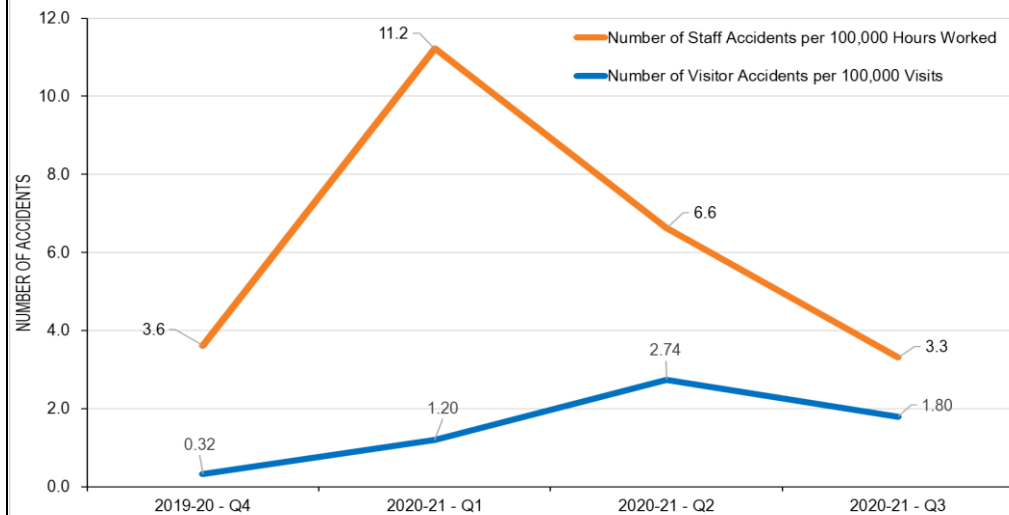
Disappointingly we have seen an increase in the number of accidents reported this quarter but have seen an increase in staff numbers working during the roll out which may account for some of these figures. The new Suez 'Safety in Mind' ethos encourages people to report incidents and this may also be a factor.

The number of reported accidents to Suez operational staff stands at 27 for Q3 compared to 20 in the previous Qtr.

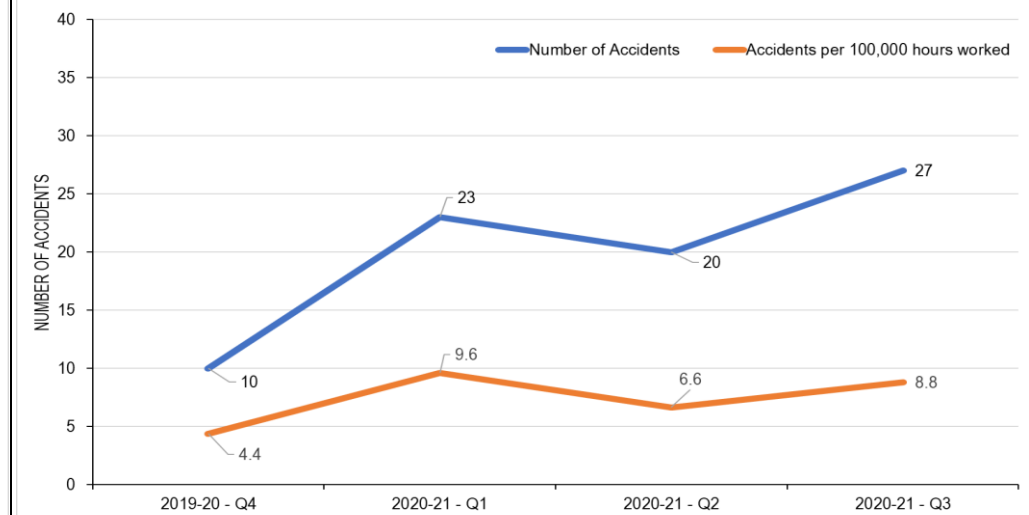
Accidents are measured per 100,000 hours worked across the contract and in this quarter this has resulted in a score of 9.

There was 1 incident reported under the Reporting of Injuries Diseases and Dangerous Occurrences Regulations (Riddor). This happened in November when one of SUEZ's operatives tripped on a trailing piece of bindweed whilst collecting a recycling box and unfortunately fractured their wrist in the fall.

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



SUEZ - H&S performance figures for SUEZ 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?

Due to the timing of the February Board, it should be noted that Q3 does not include data for December.

The amount of waste generated across Somerset to Q3 2020-21 showed the following changes:

Total household arisings to Q3 2020-21 decreased by 960 tonnes to a total of 175,597 tonnes. This equates to 674.05kg/hh, a decrease of 9.83kg/hh (an increase of 20.88kg/hh at the kerbside & decrease of 30.71kg/hh at HWRCs).

The total amount Reused, Recycled & Composted decreased overall by 16.25kg/hh, with an increase of 15.73kg/hh at the kerbside & a decrease of 31.98kg/hh at recycling sites. Of these amounts, garden waste from the kerbside remains down by 4.17kg/hh, food waste collections continuing to be above 2019-20 levels, at 9.20kg/hh. At the recycling sites, reductions were 14.06kg/hh for recycling and 16.87kg/hh for garden waste, all compared to the same period in 2019-20.

Residual Household Waste per Household to Q3 was 318.42kg/hh, up 6.42kg/hh from 312.00kg/hh (an increase of 5.15kg/hh from the kerbside & a decrease of 1.27kg/hh from recycling sites). There was also a reduction in local authority collected waste (LACW) landfilled, down 31.28% from 44.35% to 13.07%, as a result of the majority of residual waste now being sent for recovery, rather than landfill.

From the start of Q2 all of Somerset's residual waste was either sent for disposal at the new Avonmouth RRC, or to landfill at Walpole, Bridgwater. For all residual waste streams this equates to around 73% going to energy recovery at Avonmouth and only 27% of waste unsuitable for energy recovery going to landfill.

What are we doing to ensure we continue to improve?

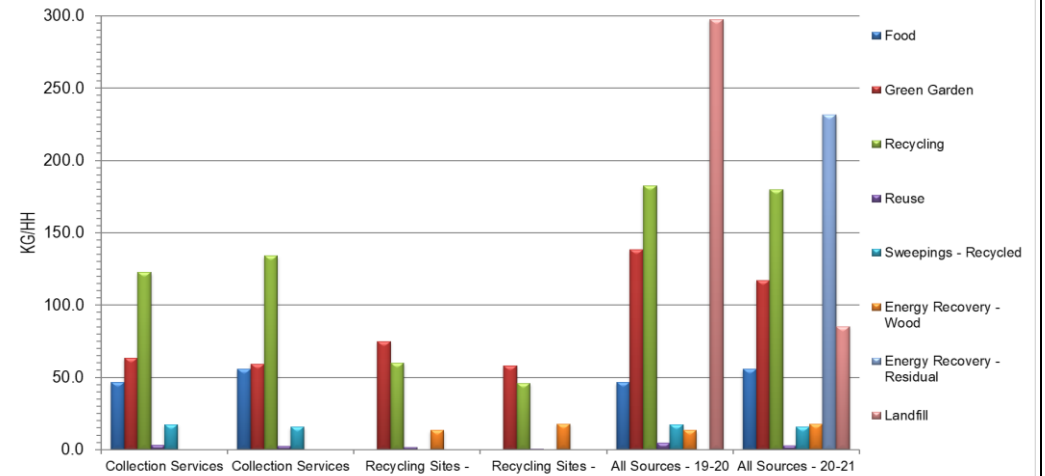
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 1) Schools education programme; Schools Against Waste
- 2) Recycle More, which will include the introduction of PTT, cartons, battery collections and increasing the capture of small electricals, roll-out commencing in Mendip at the end of October 2020.
- 3) Increasing targeted social media publicity.
- 4) A new draft Waste Minimisation Strategy - informed by expected national policy, this will include setting targets and considering how we report waste minimisation.
- 5) Focus on plastics.
- 6) Focus on reuse.
- 7) Ensuring new developments are planned with waste in mind.

For more detail on the above initiatives, see the SWP 2020-2025 Business Plan.

What has happened and what has changed since last year?

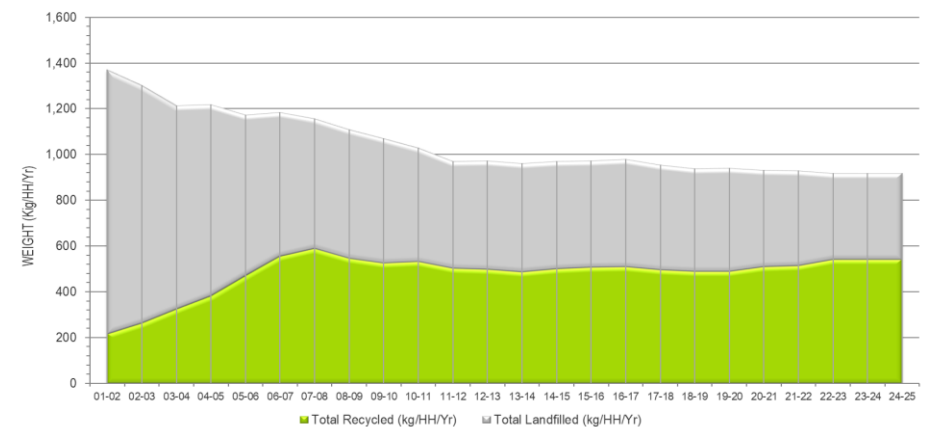
Q1 - Q3 COMPARISON OF WASTE ARISING BY SOURCE 2020-21 TO 2019-20 - KG/HH



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 2024-25

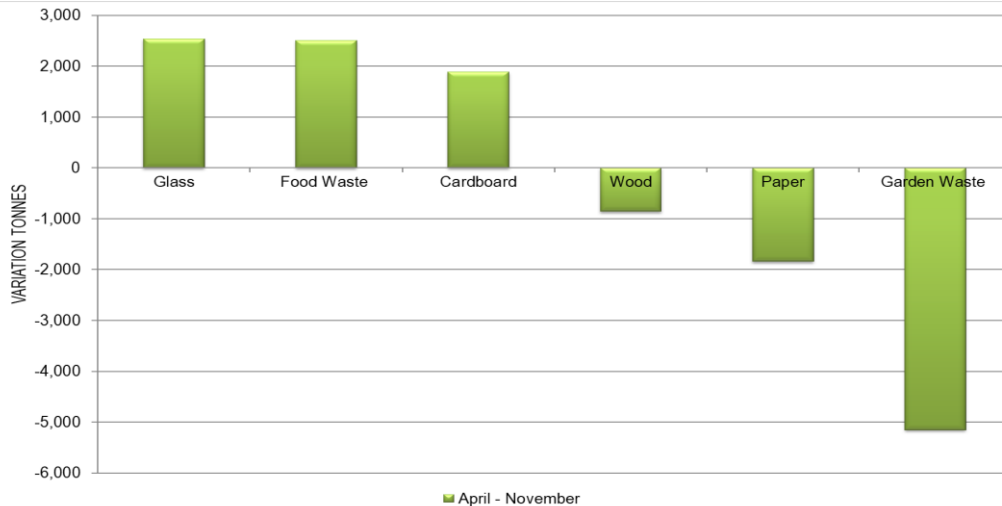




Why do we measure and report this?

Where waste does arise, the best thing that can be done with it is that it is reused or 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-Nov 2020-21: 52.76% (decrease of 1.62% on 2019-20)

What are we doing to ensure we continue to improve?

- 1) The successful bidder for the new kerbside service, Suez Recycling & Recovery UK, commenced work on 28 March 2020. A revised start to the roll-out of Recycle More in Mendip began at the end of October 2020, also now completed.
- 2) In September we started collecting wearable cloths and shoes - because there is only demand for reuse and not for recycling textiles. We are still seeking to secure a viable outlet for other (i.e. no wearable) kerbside recycled textiles and shoes, but do not anticipate market changes in the short term.
- 3) Revised contingency plans so that we are less likely to suspend container deliveries: what we saw in lockdown was that people started recycling much more, and hence we want to support people to do that (especially those that don't recycle much at the moment) by maintaining container deliveries as much as possible.
- 4) Plan targeted campaigns: in addition to considering when and how we can complete the Slim My Waste, Feed my face campaign, we will use the data to plan further behaviour change campaigns.

What has driven the changes in this quarter?

SWP's overall recycling rate for Q1-Q3 **April - November 2020-21** of 52.76% is a small improvement on Q2, but is still down when compared to last year (reduction of 1.62%). This is due to the ongoing impact of the global pandemic at both HWRCs & for kerbside collections. This consisted of a slight increase of 1.13% in the recycling rate at the kerbside to 48.85% (47.72% in 19-20) & a decrease of 6.25% for recycling sites to 65.39% (71.64% in 19-20). The main changes in Q3 were again, an increase in glass (up 2,819 tonnes), food waste (up 2,665 tonnes) & cardboard (up 1,888 tonnes) and a continued decrease in garden waste (down 937 tonnes) and paper (down 1,512 tonnes), all across kerbside collections. At recycling sites we saw decreases in garden waste (down 4,218 tonnes), wood (down 855 tonnes) & mixed paper & cardboard (down 802 tonnes). Other sources that contributed to the overall reduction included recycled street cleaning residues (down 408 tonnes) & schools recycling (down 244 tonnes).

The large decrease in garden waste, a total of 5,155 tonnes was as a result of the recycling centre closures and kerbside garden waste collections being suspended in Q1. It would appear that so far in Q3, the garden waste has gained a small amount of the Q1 tonnage back, but is still significantly down on the 2019-20 figure. However, at this point in the year, we are now unlikely to gain much more garden waste back and so is likely to have a negative impact on our recycling rate performance for the year, but this will lead to potential savings on treatment costs.

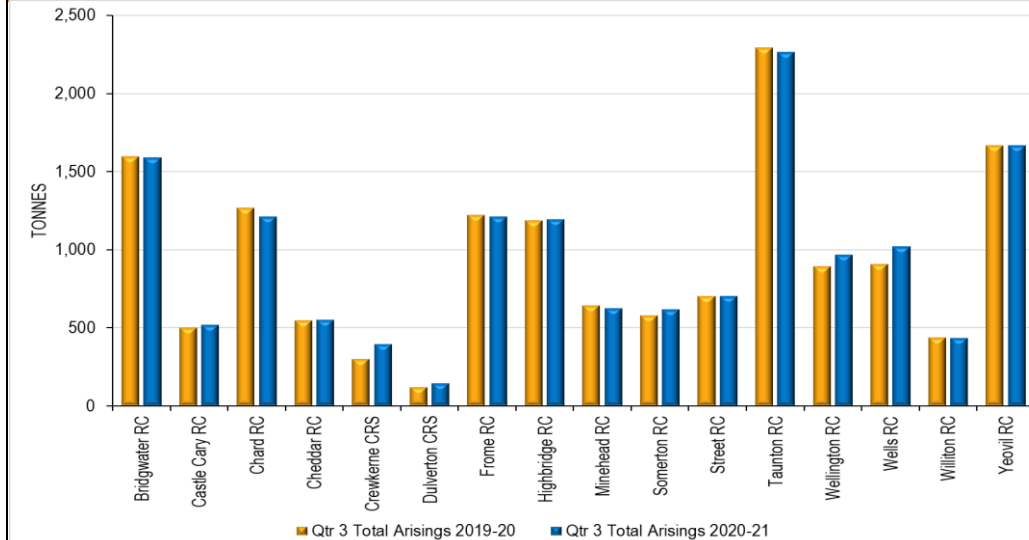
What will future success look like and what are we doing about it?

- 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.

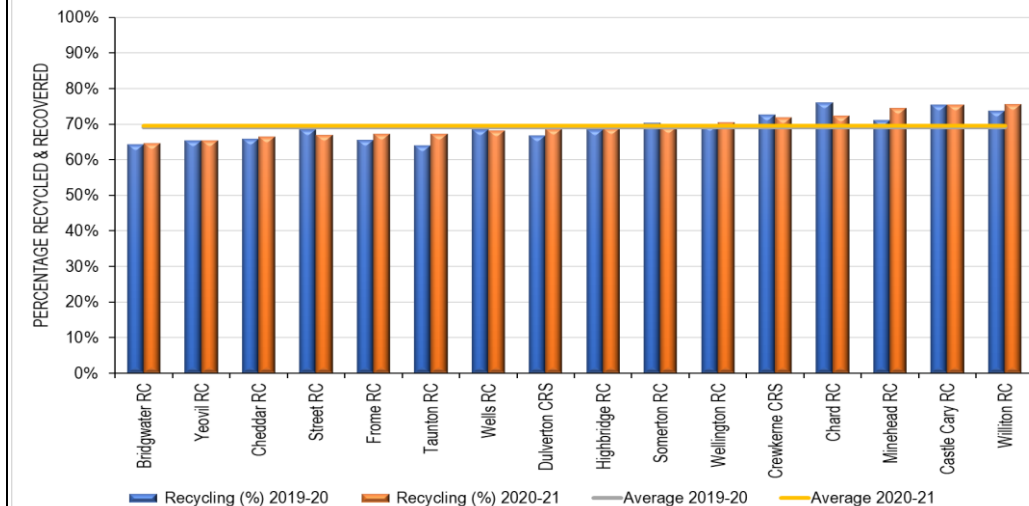
What has happened and what has changed in this quarter?



| Recycling Site | Qtr 3 Visitor Numbers | | Difference | % Change |
|------------------|-----------------------|----------------|----------------|---------------|
| | 2019-20 | 2020-21 | | |
| Bridgwater RC | 38,108 | 38,391 | 283 | 0.74% |
| Castle Cary RC | 8,209 | 8,844 | 635 | 7.74% |
| Chard RC | 26,025 | 24,883 | -1,142 | -4.39% |
| Cheddar RC | 13,999 | 13,643 | -356 | -2.54% |
| Crewkerne CRS | 4,272 | 5,802 | 1,530 | 35.81% |
| Dulverton CRS | 1,595 | 987 | -608 | -38.12% |
| Frome RC | 27,456 | 22,792 | -4,664 | -16.99% |
| Highbridge RC | 28,920 | 30,168 | 1,248 | 4.32% |
| Minehead RC | 20,712 | 18,167 | -2,545 | -12.29% |
| Somerton RC | 14,792 | 14,954 | 162 | 1.10% |
| Street RC | 18,776 | 13,624 | -5,152 | -27.44% |
| Taunton RC | 60,779 | 59,815 | -964 | -1.59% |
| Wellington RC | 21,284 | 20,617 | -667 | -3.13% |
| Wells RC | 21,575 | 22,688 | 1,113 | 5.16% |
| Williton RC | 10,543 | 9,555 | -988 | -9.37% |
| Yeovil RC | 36,665 | 33,422 | -3,243 | -8.84% |
| All Sites | 353,710 | 338,352 | -15,358 | -4.34% |

Note: Table shows Q3 only.

Q3 RECYCLING SITE RECYCLING RATE % - 2020-21 COMPARED TO 2019-20



Across Q1-Q3 2020-21, total arisings are down by 9,328 tonnes compared to last year. This total comprises reductions of 4,332 tonnes of dry recycling and reuse, 4,447 tonnes of garden waste, 494 tonnes of hardcore & soil and 7,492 tonnes of residual waste to landfill, along with an increase of 7,437 tonnes sent for recovery. These latter two, as a direct result of residual waste now being sent primarily to energy recovery, rather than to landfill.

The best performing recycling sites in Q3 2020-21 were, Williton RC (75.55%) and Castle Cary RC (75.50%), with the worst performing being Bridgwater RC (64.65%) and Yeovil RC (65.42%). We had no sites with a recycling rate of less than 64% for Q3, which is an improving picture from Q1 & Q2. We had the 1 site at just below 65%, with 9 sites at between 65% - 70%, the majority of which were towards the top end and the remaining 6 sites at between 70% - 76%. This level of performance is actually quite similar to Q3 in 2019-20, albeit with significantly lower throughput of materials. Again due to the current lockdown and with only the one Quarter to go, it is unlikely we will have 'caught up' much of the 'lost' materials for the year, however, it appears possible to maintain the current levels of recycling performance.

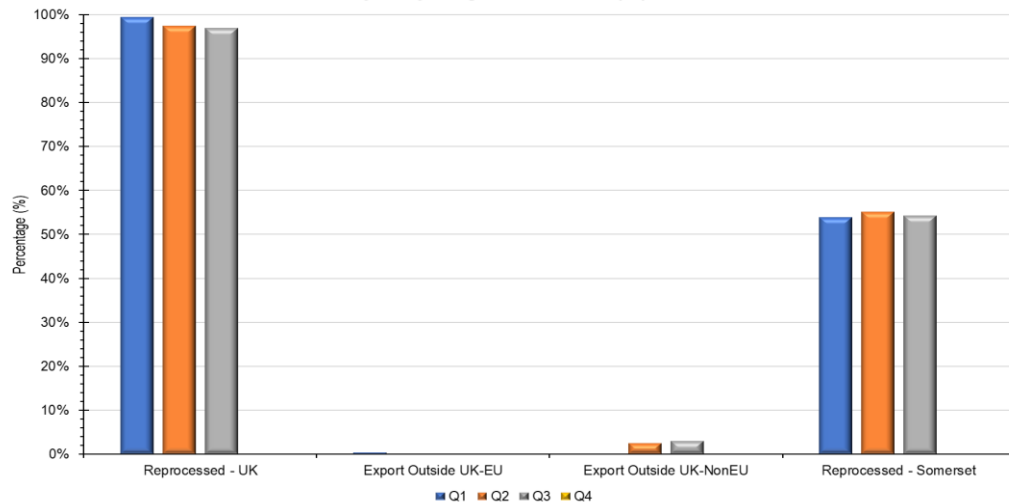
The number of visits dropped significantly during Q3, down from 353,710 in 2019-20 to 338,352 in 2020-21, a decrease of 15,358 (4.34%), mainly due to the ongoing affects of Covid-19 and the second lockdown. We also continue to see a significant overall reduction across the year, of 274,789 visits (down 22.29%).

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?

Quarterly Recycling Destinations (%) - 2020-21



Have there been any significant changes since the last report?

In Q3 for the two months we have data, we recycled 97% of our waste in the UK. Just 2.92% of the total was exported. This reflects both market demands and our commitment with the new collections contract to recycle within the UK where possible. This year so far, we have recycled 98% of our waste in the UK.

Food and garden waste continue to be processed in Somerset, along with some electrical items, scrap metal, automotive batteries and wood. In Q3, 54.36% of the material from the kerbside and recycling centres was reprocessed in Somerset.

Mixed paper & cardboard and cardboard are the materials exported this quarter. Whilst the high quality paper from the kerbside is recycled into newsprint in the UK, mixed paper and cardboard from schools and recycling centres are sent to other markets. Mixed paper and cardboard in this quarter has been exported to Thailand.

In Q3, for the two months we have data, we have not exported any plastic (bottles or PTT) for recycling.

In Q3, only 17% of our residual waste was sent to landfill, with the rest being sent for energy recovery. All of our kerbside residual waste and all suitable residual waste from Recycling Centres has gone to Avonmouth RRC.

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

Next time we report, it will be the year end and so we will have a full picture of the year. As things stand at the moment, we will have significantly reduced the quantity of material we send overseas for recycling - particularly plastics. We will have improved from recycling 90% in the UK, to much closer to 100%.

The next quarter will include the period of the third lockdown due to Covid-19. Whilst services will aim to continue as normal, we may see increases in tonnage as a result of people staying at home.

What will future success look like?

The change of 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 Beyond the Kerb recycling 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.

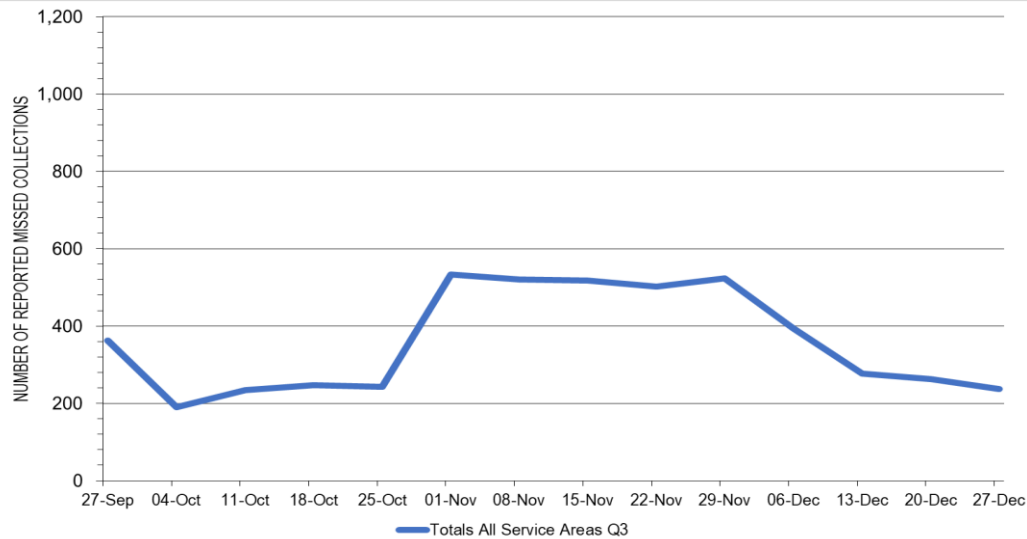
In future, we plan further work on developing our carbon reporting so that as well as weight based reporting, we can look at materials by their carbon impact. Some materials have a high weight and high carbon impact (food waste), whilst others may have low weights, but high carbon impact (textiles).

Due to volatility in the textiles market, it may become more difficult for both Suez and Viridor to source a reprocessor willing to take this material. So our continued ability to collect this material and that of our contractors' to find an outlet, although challenging, will be seen as a successful outcome.

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.

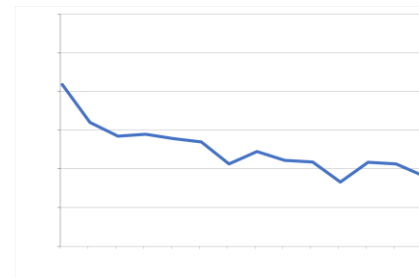
What are the headline numbers?



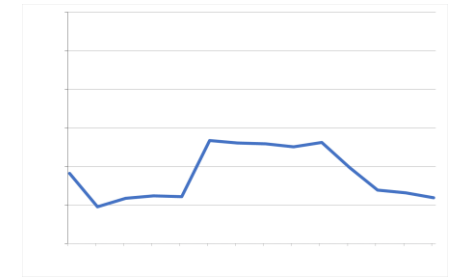
What are the issues underlying current performance?

Performance continues to be significantly impacted by the Covid-19 pandemic.

Ongoing above average waste tonnages, continues to create challenging operating circumstances for our contractor. However, following the introduction of the performance recovery plan and contingency planning despite the challenges we continue on track to meet the contractual requirements of the service.



Q2



Q3

What are we doing about it?

- 1) Performance this Quarter has done what we would have expected pre Covid-19 and during a roll-out phase, reflecting the success of the mitigations put in place to manage this risk. The impact of the service improvement plan continues to be effective and we have kept the numbers below those seen in Q1 in the early days of Covid-19 and prior to the service improvement plan being introduced.
- 2) We continue to use this information to help identify areas of concern and rectify issues early and it is gratifying, despite the challenging circumstances we find ourselves in, to see performance returning to pre roll out levels. The introduction of the service improvement plan continues to be effective and the underlying trend continues in the right direction.
- 3) We continue to focus on complaints and understanding the root cause of them to ensure that Suez take steps to identify the cause and rectify issues fully, rather than just fix the immediate problem.

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

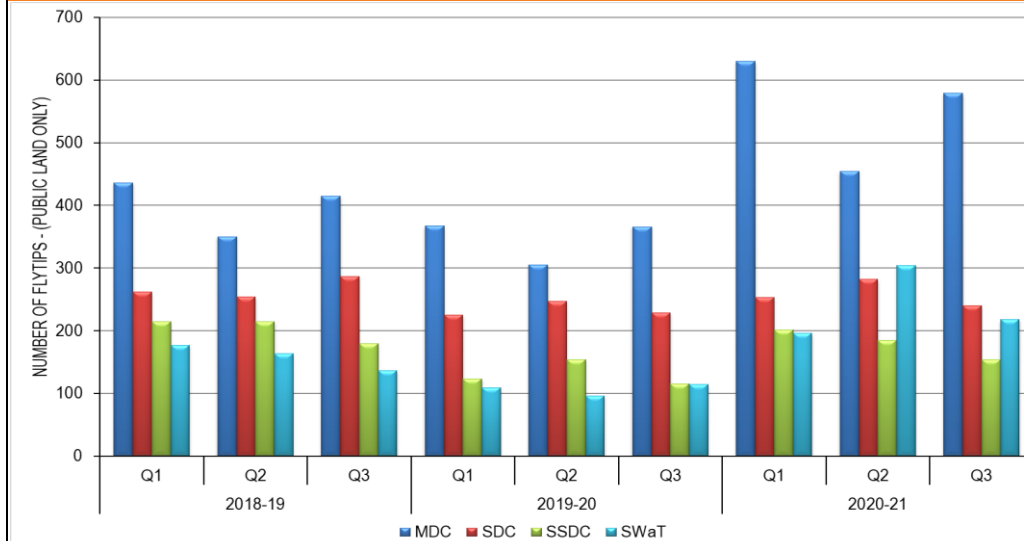
- 1) We expect to continue to improve this element of the service and provide a stable service to our customers . We will continue to monitor and discuss these figures regularly with our contractor.
- 2) Plan the roll out of Recycle More to the rest of the County whilst ensuring performance keeps to expected levels.
- 3) Whilst we continue to mobilise the new service during the coming months we will be maintaining and adapting our contingency plans to meet the ever changing situation. It is possible the new more virulent strain of Covid-19 may have more impact on our services but the vaccination programme hopefully shows some light at the end of the tunnel.



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 fly-tipping incidents is still showing an upward trend in Q3 2020-21 compared to the same period last year.

The number of fly-tips to the end of Q3 2020-21 increased by 367 incidents, from 824 in 2019-20 to 1,191 in 2020-21. The number of fly-tipping incidents in Mendip saw the biggest rise, up by 213 to 579, with the other three districts increasing by 104 in Somerset West and Taunton, 39 in South Somerset and 11 in Sedgemoor. There is no evidence that any of the SWP's activities have contributed to any increases in fly-tipping, but is likely to be an ongoing result of the current pandemic.

Overall across the Partnership the main increases continue to be 'Black bags - household' (up 571), with 'Other household waste' (up 353) and 'Construction / demolition / excavation' (up 113). The areas that have seen decreases in the number reported being 'Other (unidentified)' (down 34), 'Other commercial waste' (down 21) and 'Animal carcass' (down 15).

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.

Fly-tipping (criminal dumping of waste) on public and private land creates environmental damage, so SWP in conjunction with Partners aims to develop a business case/pilot by exploring best practice in tackling fly-tipping on all land, whether publicly or privately owned (noting that fly-tipping on public land has been falling in Somerset). This will include working with the Police, NFU and other interested partners and may include adoption of the model developed by Hertfordshire Fly-tipping Group. Their 'Let's S.C.R.A.P Fly tipping' campaign (Suspect, Check, Refuse, Ask, Paperwork) brought together 11 LAs, Police and other organisations and provided a one-stop portal where residents and businesses could obtain information about disposing of waste correctly, report fly tipping and check waste carrier details. The campaign led to a 17.9% reduction in fly-tipping in 2017-18.

What will future success look like?

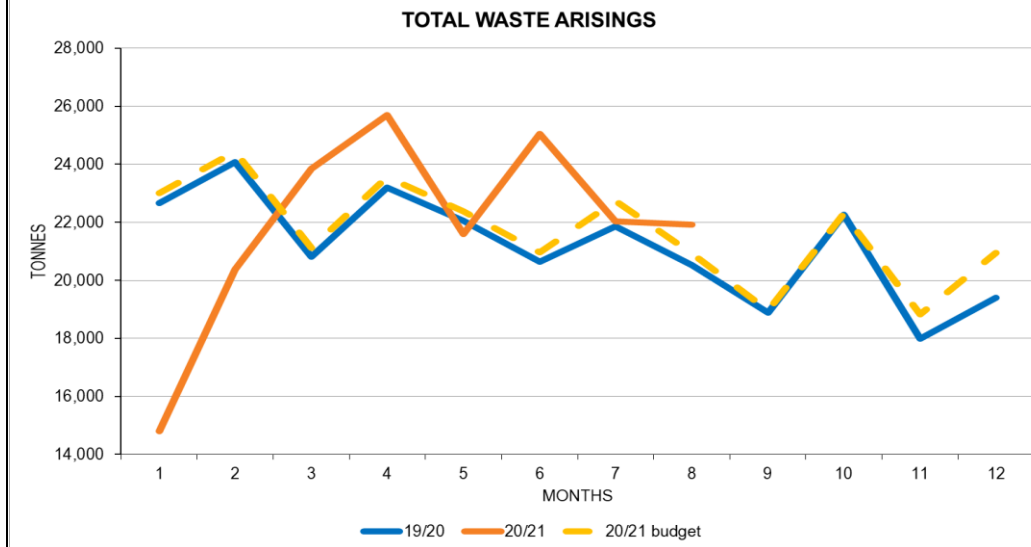
Continued effective joint working with Districts around enforcement (and crucially, publicising any successful prosecutions).

Implementation of a scheme similar to that of Hertfordshire Fly-tipping Group's, 'Let's S.C.R.A.P Fly tipping' campaign, leading to a continued reduction in the number of reported fly tips across the Somerset, as well as closer working relationships with groups such as the Police, NFU and other interested partners. All leading to reductions in fly tipping similar to the levels seen in Hertfordshire of around 18%.

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 for December 2020. It compares the budget (set in Dec 2019) to the actual spend for 2020-21.

Collection budget: The outturn position for all collection partners is an underspend of £133k. The effect of Covid-19 has increased demand on the kerbside service requiring more contractor resources and also delaying the implementation of the Recycle More service. This is off-set by increased kerbside recycling volumes, resulting in higher recycling credit payments to the District partners. The costs relating to Covid-19 for the collection service are estimated at £2,286k, this is being funded separately by District partners and the outturn position has been updated to reflect this so Covid-19 costs do not impact on outturn.

There is an ongoing resourcing requirement for Covid-19 which will increase the Recycle More roll out costs, also the recycling material sale values have fallen; both of these will negatively impact on the breakeven point.

Disposal budget: The outturn position for the year is an overspend of £151k. The estimated net cost of Covid-19 has been updated and now stands at £698k for the disposal budget, funding transferred from SCC for Covid-19 has been adjusted to reflect this so it does not impact on the outturn position. The tonnage mix has been very different this year especially with earlier suspension of services and peoples lifestyles changing dramatically. Tonnages at recycling sites have returned to more normal levels and kerbside tonnages especially food and dry recycling remain high.

We are now entering a third lockdown and whilst recycle sites will remain open we will not know for some time how this will impact on future tonnages.

What have we achieved during the year?

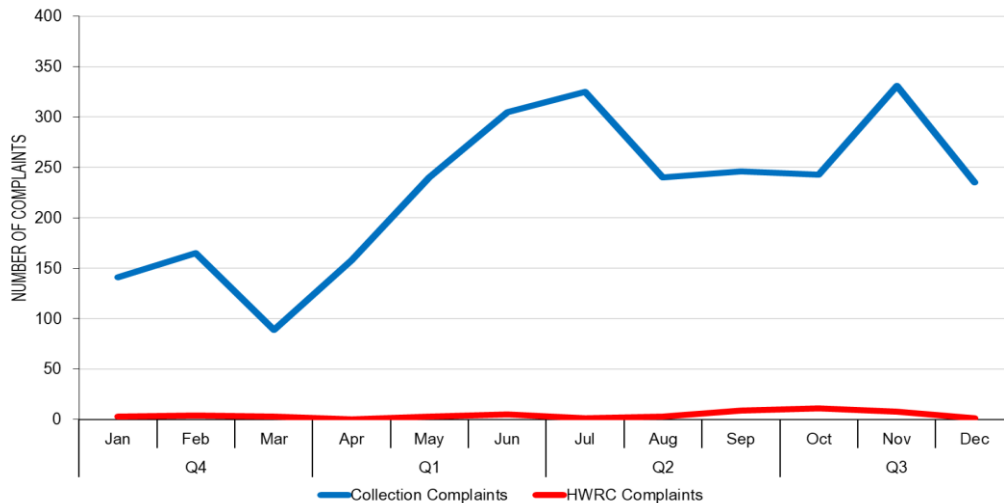
- 1) The cost impact of Covid-19 has been recognised early and highlighted to partners enabling them to manage their individual budget positions and where appropriate allocate funding received from central government.
- 2) Work with contractors has ensured staff employed by both SCC and contractors can be redeployed to support the most essential elements of the waste service, to minimise both additional costs and service reduction through the crisis period of Covid-19.
- 3) By using the expertise of our external waste consultant, the Covid-19 claim from our collection contractor for additional resources was scrutinised and challenged. This resulted in a significant reduction of the final cost for the period April - June 2020 and a clear methodology for costing additional Covid-19 resourcing for the rest of the year.

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?

COMPLAINTS Q3 2020-21



Key highlights in performance

SWP have been working with our contractors and software developers to improve the reliability of My Waste Services, which means the system is now stable. SWP have timetabled a pipeline of system improvements to ensure that both Business Intelligence and the best customer experience is gleaned from the software.

SWP have introduced controls into My Waste Services to give instant feedback to customers as to why their waste was not collected, giving insight to customers as to why their waste was not collected.

All mainline missed collections targets are being met (other than in service change areas).

The SWP undertook a GW review during October, this led to an additional 650 customers joining the garden waste service.

Working groups have been set up between the SWP and Suez, to ensure a qualitative review of all complaints is taken so that preventative action is embedded within our complaint review process.

Recycle More was implemented throughout September and increased overall transactions through the SWP from around 6,500 a month to nearly 15,000. SWP maintained customer facing SLA through this challenging period.

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

- 1) SWP are developing a method to in-house all payments for paid services. This will provide the customer a one-stop shop for all transactions and make the customer journey easier and more transparent. SWP are implementing rolling year garden waste subscriptions, moving away from the financial year subscription currently in place.
- 2) Some improvement are being made to MWS to reduce failure demand and delay through transactions.
- 3) SWP are rolling out Communal Recycling Services to Flats and Apartments throughout Mendip District.

What will future success look like?

- 1) My Waste Services being optimised to ensure best value is being gained from the system.
- 2) Missed collections and complaint loading through the new collection contractor running at contracted levels.
- 3) A bedded in Garden Waste service operating at acceptable parameters.
- 4) Transitioning to Recycle More, within tolerances and expectations.

Communications

Present actions

1. Delivering Communications and Engagement in support of Recycle More phase 1

- a) Pre-launch leaflet (including collection day calendar) distributed to 52k households.
- b) 2 Facebook Q&As and 1 Talking Café event.
- c) 5 Recycle More Messenger updates to stakeholders.
- d) Regular email updates to stakeholders over first 5 weeks of service.
- e) Mendip and county-level PR pre and post launch.
- f) Development and use of digital assets (e.g. animations, images) to support RM messages.
- g) Display materials delivered to then collected from district locations.
- h) Virtual Schools visits 18 Mendip schools (23 are signed up).
- i) Review of Phase 1 materials in preparation for Phase 2 & 3.

2. Wider communications and engagement

- a) PR and social media in support of winter hours, Halloween, Bonfire, Evercreech depot opening, Festive waste reduction.
- b) Various PR and social media re COVID restrictions and impacts on services.
- c) 4 pages in December Your Somerset, including festive info/tips, Recycle More, food waste, COVID measures.
- d) Infographic 'What do we collect?' guides published online and in Your Somerset.
- e) Festive waste saving tips web page.

Highlights

Facebook

- 25/10/2020 Guide to Recycle More 'what goes where'
- 15/11/2020 Waste less this Christmas
- 20/10/2020 Mendip Cllrs try Bright Blue Bag

Twitter Topics

- 23/12/2020 Remember - revised collections timetable
- 07/10/2020 The magic of reuse
- 26/10/2020 First day success of Recycle More

Key figures

Social Media

| | | | | |
|---------------------|--------|-----------|--------|---------|
| Facebook followers: | 12,579 | Start Oct | 13,459 | End Dec |
| Twitter followers: | 2,944 | | 2,988 | |

Website Hits

| | | | | |
|-----|---------|------------|---------|------------|
| Oct | 181,388 | Page Views | 138,338 | Unique |
| Nov | 181,426 | | 146,144 | Page Views |
| Dec | 203,685 | | 167,657 | |

Sorted e-zine

| | | | | |
|-----|-------|------------|-------|-------------|
| Oct | - | Deliveries | - | Unique open |
| Nov | 9,989 | | 6,983 | with images |
| Dec | 9,960 | | 6,563 | |

Monthly Briefings sent to 326 parishes, and County and District councillors.

Future actions

- 1) Delivery of communications for Recycle More roll-out to Mendip communal locations.
- 2) Reviewing and updating Recycle More materials and content, learning from based on Phase 1 lessons learned.
- 3) Detailed planning for communications and engagement for Phase 2 & 3, run post roll-out customer survey for Mendip.
- 4) Development of a Somerset recycling A-Z of materials (exploring potential chatbot element).
- 5) Sourcing new software solution for the distribution of the Sorted e-newsletter.

Engagement

8.1k

6k

5.4k

Engagement

128

127

91



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.

