

**JOINT SCRUTINY PANEL OF SOMERSET  
WASTE BOARD (VIRTUAL MEETINGS  
FROM JULY DUE TO CORONAVIRUS)  
Wednesday 10 February 2021  
2.00 pm- Virtually via Microsoft Teams**



To: The members of the Joint Scrutiny Panel of Somerset Waste Board (virtual meetings from July due to Coronavirus)

Cllr A Trollope-Bellow (Chair), Cllr M Dunk (Vice-Chair), Cllr I Dyer, Cllr Li Gibson, Cllr A Gilling, Cllr B Hamilton, Cllr J Hassall, Cllr C Hull, Cllr L Leyshon, Cllr T Munt and a vacancy for Mendip District Council

All Somerset County Council Members are invited to attend.

Issued By Scott Wooldridge, Strategic Manager - Governance and Democratic Services - 2 February 2021

For further information about the meeting, please contact Laura Rose - LXRose@somerset.gov.uk or 07790577336 or Julia Jones - jjones@somerset.gov.uk or 07790577232

This meeting will be open to the public and press, subject to the passing of any resolution under Regulation 4 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

This agenda and the attached reports and background papers are available on request prior to the meeting in large print, Braille, audio tape & disc and can be translated into different languages. They can also be accessed via the council's website on [www.somerset.gov.uk/agendasandpapers](http://www.somerset.gov.uk/agendasandpapers)

**Are you considering how your conversation today and the actions you propose to take contribute towards making Somerset Carbon Neutral by 2030?**



**RNID typetalk**

## AGENDA

Item Joint Scrutiny Panel of Somerset Waste Board (virtual meetings from July due to Coronavirus) - 2.00 pm Wednesday 10 February 2021

### **\*\*Public Guidance notes contained in agenda annexe\*\***

#### **1 Apologies for absence**

To receive Panel Members apologies.

#### **2 Declarations of Interest**

Details of all Members' interests in District, Town and Parish Councils can be viewed on the Council Website at [County Councillors membership of Town, City, Parish or District Councils](#) and this will be displayed in the meeting room (Where relevant).

The Statutory Register of Member's Interests can be inspected via request to the Democratic Service Team.

#### **3 Minutes from the previous meeting held on 2nd December 2020**

The Panel is asked to confirm that the draft minutes of the previous meeting are accurate or to agree any amendments that are necessary.

#### **4 Public Question Time**

The Chair will allow members of the public to ask a question or make a statement about any matter on the agenda for this meeting. **These questions may be taken during the meeting, when the relevant agenda item is considered, at the Chair's discretion.**

#### **5 Performance Monitoring Report Q3 2020/2021 (Pages 9 - 32)**

To consider the report.

#### **6 Finance Update Q3 2019/20 and Annual Budget 2021/2022 (Pages 33 - 44)**

To consider the report.

#### **7 Somerset Waste Partnership Business Plan (Pages 45 - 68)**

To consider the report.

- Item Joint Scrutiny Panel of Somerset Waste Board (virtual meetings from July due to Coronavirus) - 2.00 pm Wednesday 10 February 2021
- 8 **Somerset Waste Partnership Advice Support and Enforcement Policy** (Pages 69 - 74)
- To receive the report.
- 9 **Recycle More Update** (Pages 75 - 84)
- To consider the report.
- 10 **Somerset Waste Board Forward Plan** (Pages 85 - 90)
- The Panel to review the latest version and items of business for future meeting.
- 11 **Any other urgent items of business**
- The Chair may raise any items of urgent business.

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# Agenda Annexe

## Guidance notes for the meeting

### 1. **Council Public Meetings**

The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020 have given local authorities new powers to hold public meetings virtually by using video or telephone conferencing technology.

### 2. **Inspection of Papers**

Any person wishing to inspect minutes, reports, or the background papers for any item on the agenda should contact Democratic Services at [democraticservices@somerset.gov.uk](mailto:democraticservices@somerset.gov.uk) or telephone 07790577336/ 07811 313837/ 07790577232

They can also be accessed via the council's website on [www.somerset.gov.uk/agendasandpapers](http://www.somerset.gov.uk/agendasandpapers).

Printed copies will not be available for inspection at the Council's offices and this requirement was removed by the Regulations.

### 3. **Members' Code of Conduct requirements**

When considering the declaration of interests and their actions as a councillor, Members are reminded of the requirements of the Members' Code of Conduct and the underpinning Principles of Public Life: Honesty; Integrity; Selflessness; Objectivity; Accountability; Openness; Leadership. The Code of Conduct can be viewed at: [Code of Conduct](#)

### 4. **Minutes of the Meeting**

Details of the issues discussed, and recommendations made at the meeting will be set out in the minutes, which the Committee will be asked to approve as a correct record at its next meeting.

### 5. **Public Question Time**

If you wish to speak, please contact Democratic Services by 5pm 3 clear working days before the meeting. Email [democraticservices@somerset.gov.uk](mailto:democraticservices@somerset.gov.uk) or telephone 07790577336/ 07811 313837/ 07790577232.

You will be sent a link to the meeting to attend virtually or alternatively you can telephone into the meeting and listen to the proceedings using the phone number and ID for the meeting.

At the Chair's invitation you may ask questions and/or make statements or comments about any matter on the Committee's agenda – providing you have given the required notice. You may also present a petition on any matter within the Committee's remit. The length of public question time will be no more than

30 minutes in total.

A slot for Public Question Time is set aside near the beginning of the meeting, after the minutes of the previous meeting have been agreed. However, questions or statements about any matter on the agenda for this meeting may be taken at the time when each matter is considered.

You must direct your questions and comments through the Chair. You may not take a direct part in the debate. The Chair will decide when public participation is to finish.

If there are many people present at the meeting for one particular item, the Chair may adjourn the meeting to allow views to be expressed more freely. If an item on the agenda is contentious, with a large number of people attending the meeting, a representative should be nominated to present the views of a group.

An issue will not be deferred just because you cannot be present for the meeting. Remember that the amount of time you speak will be restricted, to three minutes only.

In line with the council's procedural rules, if any member of the public interrupts a meeting the Chair will warn them accordingly.

If that person continues to interrupt or disrupt proceedings the Chair can ask the Democratic Services Officer to remove them as a participant from the meeting.

## 6. **Meeting Etiquette**

- Mute your microphone when you are not talking.
- Switch off video if you are not speaking.
- Only speak when invited to do so by the Chair.
- Speak clearly (if you are not using video then please state your name)
- If you're referring to a specific page, mention the page number.
- Switch off your video and microphone after you have spoken.

## 7. **Exclusion of Press & Public**

If when considering an item on the agenda, the Committee may consider it appropriate to pass a resolution under Section 100A (4) Schedule 12A of the Local Government Act 1972 that the press and public be excluded from the meeting on the basis that if they were present during the business to be transacted there would be a likelihood of disclosure of exempt information, as defined under the terms of the Act.

If there are members of the public and press listening to the open part of the meeting, then the Democratic Services Officer will, at the appropriate time, remove the participant from the meeting.

## 8. **Recording of meetings**

The Council supports the principles of openness and transparency. It allows filming, recording and taking photographs at its meetings that are open to the public - providing this is done in a non-disruptive manner. Members of the public may use Facebook and Twitter or other forms of social media to report on proceedings. No filming or recording may take place when the press and public are excluded for that part of the meeting. As a matter of courtesy to the public, anyone wishing to film or record proceedings is asked to provide reasonable notice to the Committee Administrator so that the relevant Chair can inform those present at the start of the meeting.

We would ask that, as far as possible, members of the public aren't filmed unless they are playing an active role such as speaking within a meeting and there may be occasions when speaking members of the public request not to be filmed.

A copy of the Council's Recording of Meetings Protocol is available from the Committee Administrator for the meeting.

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### **Joint Scrutiny Panel of the Somerset Waste Board**

Minutes of a Meeting of the Joint Scrutiny Panel of the Somerset Waste Board held virtually via Microsoft Teams on Wednesday 2<sup>nd</sup> December 2020 at 2.00 pm.

**Present:** Cllr M Dunk (Vice-Chair), Cllr B Hamilton, Cllr Liz Leyshon, Cllr T Munt

**Other Members Present:** Cllr D Hall, Cllr S Dyke (South Somerset District Council)

**Apologies for Absence:** Cllr A Trollope-Bellew (Chair), Cllr G Kennedy,

**Declarations of Interest** - Agenda Item 2

There were none declared.

**Minutes from the Previous Meeting on 23<sup>rd</sup> September 2020** –Agenda Item 3

The Panel agreed the minutes as an accurate record.

**Public Question Time** - Agenda Item 4

There were no public questions.

The Chair invited Somerset Waste Partnership Managing Director Mickey Green to provide a verbal update on the Performance Report Quarter 2 July 2020 to September 2020. The report summarises the key performance indicators for the period from July 2020 to September 2020 and compares these to the same period last year.

The following was highlighted:

- The delays on some of our main projects (including Recycle More) due to the impacts of the Covid-19 pandemic.
- The main risks are for the transition of Recycle More, Covid-19, also the approach of Brexit in the new year. Health and safety (there was a death at a Highbridge site due to a seizure); there is now defibrillators installed at every site and staff have been trained to use these.
- Tonnage waste ministration, kerbside increased on recycling due to the suspension of garden waste and closure of recycle sites in the spring. Household waste down by 2%, kerbside total household arisings for Q2 2020-21 decreased by 3,000 tonnes to a total of 131,470 tonnes. Materials stayed in the UK, with the amount that was reprocessed in Somerset also staying in excess of 55.7%.
- A significant decrease in missed collections in, compared to Q1 (0.588 per 1,000 collections against 1.430 in Q1), which shows the successful outcome of the work put into reducing this number by both SWP and SUEZ staff.

- Fly tipping continues to be a blight on the Somerset landscape, and there is monitoring any of the service changes made and how this impacts the level of this criminal activity.

The Panel asked a number of questions; figures on fly-tipping in the Mendip area; of the 1,013 tonnes of recyclate reprocessed outside of the EU, is this a small part of the 2% that went overseas; confirmation the contract should say Suez not Kier; has household waste increased compared to the figures from last year; whether the decrease in garden waste is due to residents using compost bins or from non-collections; to understand what the acronym MRF stood for; to understand more about this in Q1 report, sending kerbside refuse to Energy Recovery. As a result, only 29% of residual waste was sent to landfill, with the rest being sent for energy recovery. All of the kerbside residual waste and all suitable residual waste from Recycling Centres has gone to Avonmouth RRC; the proportions of 29% of waste unsuitable for energy recovery going to landfill seems high, is this by weight or expected to reduce.

It was explained that Mendip has highlighted hotspots on fly-tipping due to isolation and the ease of access, and Mendip is managing those areas and improvements have been made and are still ongoing. Regarding the tonnage of recyclate the vast majority of the 2% is that which when overseas and is shown in the graph in the report. Suez is the new contractor. The waste that goes to Avonmouth is through recycling centres and kerbside, there is little waste in commercial waste. Due to the suspended services on garden waste and recycling centres having to close, the household waste overall has decreased and the kerbside has increased. From surveying residents previously, regular visits to the recycling centres was to dispose of garden waste, when they were closed the avenue was not there. Although there is not the data, it is assumed residents have found alternatives to disposing their garden waste. Materials Reprocessing Facilities is for materials that are mixed together and goes to the facilities to be sorted. The waste comes from two places the recycling centre and kerbside, In Q1 SWP were working with Viridor to move away from landfill and they have built the Avonmouth Resource Recovery Centre and all waste from the kerbside goes to Avonmouth with few items that do not for example gas canisters or PVC windows. The Recycling Centres are equipped with two skips used for energy to waste and items that cannot go to energy for example big sofas that's beyond reuse. The Avonmouth site did not open till June and everything would have gone to landfill naturally and moving forward everything in the kerbside should go to Avonmouth and 12-15% will still go to landfill

**The Joint Waste Scrutiny Panel considered and commented on the following recommendations in this report and recommended that the Somerset Waste Board note the performance results in the Second Quarter 2020/21 Performance Management Report.**

The Chair invited Somerset Waste Partnership Head of Communications and Engagement, Mark Ford to provide a presentation on the first phase of Recycle More which was rolled out to around 52,000 homes in Mendip as planned. The report updates on the successful first few weeks of that roll-out, noting that risks remain (especially due to Covid-19).

The following was highlighted:

- Recycle More recap on weekly collections, the introduction to the bright blue bag and the three weekly rubbish collections.
- Key changes for the residents, changes to the items going in different bins and the weekly collections including change of days.
- The engagement with parishes & members the distributing of the briefing pack, posters and the test drive of 29 elected members trailing the blue bag before the launch.
- Engagement with public with direct mailing, web information and display material also including the digital engagement on Facebook Q&A, talking café and the social media engagement has worked well and will be something to build on for future phases, particularly if COVID restrictions persist.
- School engagement 'virtual' assemblies and workshops with the Carymoor Environmental Trust successfully transferred its activity online. 52 Mendip primary schools, and despite the obvious competing priorities and disruption facing schools, at Mid-November 20 had signed up for sessions and initial feedback has been very positive.
- Support for the residents through the roll-out, 18 extra members of staff were provided supporting crews with assisted collections, responding to customer feedback around areas that had not received Information Packs, surveying old rounds and replacing bins and boxes presented for collection on the old collection day and following the crews on the new rounds and presenting bins/boxes on behalf of the customer where they have failed to present their waste (around 400 customers).
- Somerset Waste Partnership recognised the importance of maintaining and improving service standards to all of its customers and has remained focussed on improving the quality of service delivery throughout the contract.
- Five-week summary - 20% increase of plastics, with a higher impact in the first week (possibly as an impact of stockpiling). The sampling of the blue bags collected on a range of rounds shows that 94% of what was captured was target material (23% being plastic pots, tubs and trays) with the most common contaminants being cardboard, food residue, particulates and Tetra Paks. The 34% more food waste (which reflects the extremely high demand for food waste caddies ahead of the roll-out and of course the impact of Halloween pumpkins). Capturing more of the food that is currently thrown away was a key aim of Recycle More.

- The Recycle More roll out timetable in the areas for phase 1 Completed, 2 South Somerset and School in the East, 3 Schools in the West and the old Taunton Deane and 4 Sedgemoor and old West Somerset Area.

The Panel asked a number of questions; clarification in regard to the heavy week when recycling goes out on the rubbish week; in the next district roll out for Recycle More will feedback be used from Mendip; the five week summary - is there a comparison to last year; the bags and boxes are there slight changes to what goes in a non-recycle more area and the challenge of people still maintaining to the old method; common contaminants being cardboard, food residue, particulates - can the term particulates be elaborated on.

The Panel formally thank Somerset Waste Partnership Officers for the hard work which has resulted in the successful roll-out of Recycle More.

It was explained that some household don't have enough recycling to put out every week and as residents remember rubbish week, they usually present the recycling to go with it and generally that is the same across the country. Case studies will be captured, and lessons learnt will be gathered throughout the implementation, to inform future phases of the roll-out. The need for a greater length of time for accurate figures to show comparisons. With the shorter period of time for example covering Halloween and an excess of pumpkins would impact on the food waste increases at this time. covid-19 has also impacted on the summary. The boxes and containers have changed on the roll out for Recycle More and each box has a sticker on it with what items it should contain. Particulates are weathered rubbish that have been left behind in the containers such as contaminated pizza boxes.

**The Joint Waste Scrutiny Panel considered and commented on the following recommendations in this report and recommended that the Somerset Waste Board noted the successful progress made in implementing Recycle More.**

#### 84 **Finance Performance Report Update-** Agenda item 7

The Chair invited Finance Officer Sarah Rose to provide a verbal update on the financial performance against the approved Annual Budget for the first 7 months of the current financial year from April to the end of October. The report is also an update to the Draft Budget from September's meeting that will ultimately lead to the Annual Budget for 2021/2022.

The following was highlighted:

- Somerset Waste Partnership budget is forecast to be underspent by £441,000 (0.9% of the current budget). An improvement on the previous position reported to the September Board, which were July figures and showed an overspend of £2,205,000. This does not include the Recycle More project work, which is funded from a separate project fund.
- Covid-19 costs are being charged to District partners therefore the previously reported overspend has been updated to reflect the £2,306,400 now being funded by District partners. Somerset County Council as reported previously had already approved the transfer of MHCLG Covid-19 funding to their elements of these additional costs.
- All partners include these Covid-19 costs on their individual MHCLG returns. The total Covid-19 additional spend is £3,221,200 (£914,800 SCC, £2,306,400 District Partners). This is for the delayed roll out of Recycle More, re-opening of HWRC sites and associated costs, changes to tonnages, additional collection costs and head office costs such as PPE and the undeliverable element of the Slim my Waste, Feed my Face campaign.
- Waste collection is £109,000 underspent. Any variations as a result of Recycle More are attributable to the Recycle More Fund and therefore do not make up part of this outturn position.
- At the end of 2019/20 the project balance was a deficit of £140,000. It is anticipated that during 2020/21 £2,440,000 will be spent on the roll out of the Recycle More project (including the direct costs of roll-out and the cost differential between Recycle More and the continuation budget) which will leave an anticipated deficit of £2,580,000 at outturn. As agreed, no savings as a result of the new contract will be taken from the Somerset Waste Partnership until all roll out costs have been fully funded and breakeven point is reached.
- Waste disposal costs are forecast to underspend by £332,000 this is down to waste volumes changes and the mix of the different waste streams being different to the budgeted assumptions. We have seen significant increases in dry recycling, food and residual waste at the kerbside and the forecast anticipates this trend will continue.
- The following SCC savings are built in to the 2020/21 budget totalling £361,100; 200,000 – Year 2 of the core services contract extension (previously agreed by the board in November 2018). £20,000 - Fly-tipping, £36,000 - Minimisation Cap, £105,100 – Slim my Waste, Feed my Face food campaign. This shortfall, as a result of Covid-19, has been funded through MHCLG Covid-19 funding.
- The current estimates are Mendip 0.64%, Sedgemoor 0.91%, South Somerset 0.72% and Somerset West and Taunton 0.50%. Inflation for the collection contract is 0.33% based on the basket of indices in the contract.
- There is a one-off cost included for additional fleet maintenance/refurbishment on the small number of refuse trucks which

transferred from Kier to Suez, the value of which is still subject to final negotiations with Suez.

- the County Council is requesting savings from the Somerset Waste Board of £30,000 for 2021/22 and £324,000 for 2022/23 AD contract review £30,000 in 2021/21 (no customer impact). The standstill cost for the disposal budget is therefore £1,455,500, an increase of 4.9% on the original 2020/2021 budget.
- The above budget excludes the costs of the roll out of Recycle More during 2021/22. This will be funded from the Recycle More Project Fund and where appropriate capital monies. No savings as a result of the new contract will be taken from the Somerset Waste Partnership until all roll out costs have been fully funded.

Somerset Waste Partnership Managing Director Mickey Green provided a verbal update on the GDPR Internal Audit Report. Lucy Wilkins is the Data Protection Officer for Somerset County Council and Somerset Waste Partnership. Audit reports come to the board and as part of the commitment to transparency a report on GDPR was requested in light of the new complex piece of legislation that has been implemented. Somerset Waste Partnership has undergone a transformation in implementing a CRM system connecting with the contractors new system and to meet partners requirements for data to flow through partner organisations and into the SWP system onto SUEZ and Vidor

The Panel asked a number of questions; the use of the NSL Staff at the household Waste Recycling Centres whether NSL through the County Council charge that to the Somerset Waste Partnership or as a support in kind; is there a cash flow implication on Recycle More or not; clarification around the government Covid funding and what it covers; is there any cash flow implication on Recycle More; confirmation on the word deficit being used; is the communication based on 4G or the internet and are their 'dead spots'; regarding the GDPR Report -is it up to date and the disclaimer on the District websites.

It was explained NSL enforcement parking staff were in kind deployed and paid for in the County budget at no cost to Somerset Waste partnership. The main cost in terms of the recycling site closures and management of the reopening was for the officers that were stationed on the highway and as they had to be highway trained. Recycle More has additional costs of the roll out which are being funded though the project funds which will go into deficit and will be paid back over until we reach that breakeven point. Partners can then take their savings after the breakeven point. Somerset County Council will hold that deficit and will then in effect take the savings to cover that until it reaches that zero breakeven point and then at that point the savings can be taken by the partners. . The communication is based on 4G and there are some 'dead spots. The devices are uploaded before they leave the depot and the device will update when it has access to 4G. For the GDPR report

SWP are on track with the action points and working with partners in regards to the disclaimer for the public to know where the information is going.

The Panel requested the key milestones reached on the audit report on GDPR to be brought to the panel within the regular Performance report update.

**The Joint Waste Scrutiny Panel considered and commented on the following recommendations in this report. That the Somerset Waste Board:**

**1) noted the summary financial performance for 2020/2021 as contained in this report, and how this will impact on the budgetary requirements for 2021/2022.**

**2) approved a Draft Budget of £47,015,858 for 2021/2022 for partner authority consultation, as set out in section 3.0 below, taking into account the potential savings requests from the County Council as set out in paragraph 3.2.**

**3) Noted the findings of the Internal Audit report on GDPR and the actions being undertaken to address the findings.**

## 85 **Somerset Waste Partnership Business Plan 2021-2026**– Agenda Item 8

The Chair invited Somerset Waste Partnership Managing Director Mickey Green to provide a verbal update on the Somerset Waste Partnership Business Plan 2021-2026. The Somerset Waste Board is required to annually approve a rolling five-year business plan. The report seeks approval to the draft business plan for consultation. It also reminded the board about changes to how garden waste payments would be taken in future and informed the board about delegations that SWP sought from partner authorities to underpin SWP enforcement capabilities.

The following was highlighted:

- The constitution requires an annual Business Plan to be formally adopted by the Board to provide a framework within which the Board can make decisions and steer the delivery of Waste Partnership services. The process of review is continuous, but it contains a snapshot of where SWP is now, the things that have a major impact on the organisation, resources/budget, and SWP priorities.
- SMG were consulted over the Summer and the Board and the Joint Waste Scrutiny Panel were consulted on the approach at their meetings in December. Formal consultation with partners is planned as follows:  
7 January 2021 South Somerset District Council Executive, 11 January 2021 Mendip District Council Cabinet, 20 January 2021 Somerset County

Council Cabinet, 20 January 2021 Somerset West and Taunton Executive and 27 January 2021 Sedgemoor District Council Executive.

- Whilst it is an iteration of the previous Business Plan, there is much change beyond the roll-out of Recycle More, having transitioned away from landfill, and having set wider objectives through the work on the Climate Emergency strategy.
- Outcomes under which the plan is structured:  
Delivering Excellent Services:  
Changing behaviours:  
Tackling climate change:  
Building our capability:
- Key areas of the activity in the draft business plan -Waste reduction, promoting reuse, recycling, decarbonising residual waste, decarbonising operations, tackling non-household waste, working with others, improving the customers experience, supporting wider goals in Somerset and enabling activities.
- Garden Waste - in the current (2020-25) Business Plan it sets out that Somerset Waste Partnership will centralise garden waste payments to improve the customer experience and enable residents to sign up for a year at any time, and remove the need for garden waste stickers. The change in how payments are handled will not result in any reduction in income to District Council partners, simply in who processes the income and the timing of income receipts with District partners. Somerset Waste Partnership have managed garden waste income successfully for Mendip District Council in 2020, and this pilot has provided confidence in implementing this for other partners.
- Refreshing the policy on advice, support and enforcement. The existing Enforcement Policy was adopted by the Somerset Waste Board in December 2015, a technical issue regarding the legal delegations has meant that SWP do not currently have the ability to issue Fixed Penalty Notices. The aim is to give SWP the ability to take enforcement action as a last resort for the very small minority who persistently refuse to engage or cooperate. This policy will be brought to the Board for approval in Spring 2021 once we have the necessary delegated powers. Through the normal reporting processes, the Board will be updated on the use of these powers and the effectiveness of the advice, support and enforcement.

The Panel asked about the contract with the current Recycle More system that expires in September 2022; are Somerset Waste Partnership staying with the same system or is that an opportunity to look for something that might be more effective for the future?



It was explained is yet is to be reviewed and there were different options to look at. Somerset Waste Partnership would need to carry out further procurements and review the forecast and find the best solution.

**The Joint Waste Scrutiny Panel considered and commented on the following recommendations in this report. It was agreed to recommend that the Somerset Waste Board:**

**1. Approved the draft Business Plan 2021-2021 for consultation**

**2. Noted the changes to how garden waste payments will be made in 2021, as previously agreed by the board**

**3. Noted that SWP will be asking District Council partners to renew their delegation of powers to underpin SWP's Advice, Support & Enforcement Policy.**

86 **Somerset Waste Board Forward Plan**– Agenda Item 9

The Panel agreed the current Somerset Waste Board Forward Work Plan

87 **Any Other Urgent Items of Business** - Agenda Item 10

There was none.

(The meeting ended at 3.54pm)

**CHAIR**

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Somerset Waste Board meeting  
 12 February 2021  
 Report for information



**Performance Report Quarter 3 – October 2020 to December 2020**

Lead Officer: Mickey Green, Managing Director  
 Author: John Helps, Performance & Insight Officer  
 Contact Details: 01823 625705

<p><b>Forward Plan Reference:</b></p>	<p><i>26.01.21</i></p>
<p><b>Summary:</b></p>	<p>This report summarises the key performance indicators for the period from October 2020 to December 2020 and compares these to the same period last year. The report aims to give a more rounded view of performance than the previous separate reports the board received and provide greater transparency and accountability. This period was significantly affected by Covid-19.</p> <p>It should be noted that at the time the Board reports were written, not all weight data had been received from our contractors. This means some sections of the report only cover the period October – November 2020. Affected sections are listed in the 'Intro' of the Performance Monitoring Report Q3 2020-21 (Appendix 1).</p>
<p><b>Recommendations:</b></p>	<p><b>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</b></p> <p><b>That the Somerset Waste Board notes the performance results in the Third Quarter 2020/21 Performance Management Report.</b></p>
<p><b>Reasons for recommendations:</b></p>	<p>Report for information only. Whilst this report sets out specific actions being taken to address areas of concern; the business plan sets out how we focus on improving performance.</p>
<p><b>Links to Priorities and Impact on Annual Business Plan:</b></p>	<p>Transparency – Publishing Key Performance Indicators</p>
<p><b>Financial, Legal and HR Implications:</b></p>	<p>No direct financial, legal or HR implications.</p>

<b>Equalities Implications:</b>	No equalities implications
<b>Risk Assessment:</b>	Areas of poor performance inform our overall risk assessment. A summary of risk is now included within each quarterly performance report, showing our top risks, new risks, changes in risks and mitigating actions. A no deal Brexit risk register has also been developed by SWP and shared with all partners.

## 1. Background

**1.1.** As part of SWP's drive for continuous improvement, and as agreed at the September 2018 Board, we have now moved to a new format of performance report. This ensures that each quarter, Board Members receive an update on progress in delivering the business plan, key risks, health and safety, recycling metrics (including tonnage, percentage and national indicator suite), end use, missed collections, fly-tipping, financial performance (noting that a separate finance report is still provided) and communications/customers. Subject to the views of the board, we will continue to improve how we report performance in the future to the board.

## 2. Summary

**2.1.** Key headlines are:

- **Business Plan:** We successfully implemented Recycle More in Mendip following completing of the remodelled Evercreech Depot which opened in mid-October 2020. Work now focusses on major works at Walford Cross ready for Recycle More (running services from a temporary depot at Bridgwater). Covid remains the greatest risk to delivery of our Business Plan objectives. A verbal update will be provided to the Board on the latest situation, the immediate outlook and our Business Continuity Plan response.
- **Waste Minimisation:** Overall household arisings were down by almost 950 tonnes, or 0.54% compared to the same period in 2019-20. This was made up of an increase in kerbside arisings of just over 6,600 tonnes and a reduction at recycling centres of slightly over 7,550 tonnes. It is worth noting that the response of people in Somerset to how they look after their waste during lockdown has been favourable compared to the national average (data from NAWDO), with our kerbside refuse going up by less than average and our recycling (particularly food) going up by more:

April October	<b>Average percentage change (kerbside)</b>			
	<b>Residual</b>	<b>food waste</b>	<b>Garden/IVC</b>	<b>Dry Recycling</b>
<b>National average</b>	10.7%	1.4%	17.0%	14.3%
<b>SWP</b>	3.7%	24.2%	-7.7%	17.3%

- **Recycling:** Our recycling rate remains below that of Q3 last year at 52.76% (1.62% lower than 2019-20), a result of the ongoing effects of Covid-19. There were increases 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 from 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).
- **End use:** SWP continues to see strong demand from UK based reproprocessors for the high-quality materials we collect. In Q3 just over 97.0% of materials stayed in the UK, with the amount that was reprocessed in Somerset also being more than 54.0%. This meant that 739 tonnes of recyclate was reprocessed outside of the EU, with all this material being mixed paper & cardboard sent to Thailand.
- **Missed collections:** We saw a decrease in missed collections in Q3, compared to Q2 (0.419 per 1,000 collections against 0.588 in Q2), which shows the successful outcome of the work put into reducing this number by both SWP and SUEZ staff. Missed collections levels continue to be monitored and are one of the standing performance measures discussed in weekly meetings held with SUEZ. We expect this improvement to continue into the following quarters.
- **Risk:** In addition to our corporate risk register we maintain detailed risk registers for Recycle More and Covid-19. As set out above, a verbal update will be provided on our response to Covid-19.

**GDPR:** As agreed at the December Board we will report to the Board at each meeting on our progress in implementing the agreed actions that resulted from our internal audit. Key highlights of progress to date are:

- Data Protection Officer appointed
- Action Plan created
- Consultations with Districts to standardise processes for Freedom of Information/Environmental Information Regulation requests and complaints are underway
- Work has commenced on compiling the Record of Processing Activity (ROPA)
- Current Privacy Notices are being reviewed

### **3. Consultations Undertaken**

- 3.1.** Consultation on findings in this report have been undertaken with SWP's Senior Management Group (officer representatives from partner authorities) and with SWP's Senior Management Team.

### **4. Implications**

- 4.1.** Key implications of the performance data are:
- Forward planning with SUEZ to mobilise for Phase 2 & 3 of Recycle More (and comminals in Mendip in March), including focussing on communications and engagement
  - Continued focus on further developing our new Customer Relationship Management system, My Waste Services, (incl. website changes and app), reflecting the significant opportunity for better customer service that these system changes will enable, and ongoing work to deal with issues, as they come to light
  - Continuing to influence the expected further national consultations on resources and waste, maintaining SWP's influence at national level, and implementing the actions we have agreed through the joint County-wide Climate Emergency Strategy/Plan (where funding permits us to)
  - Ongoing work with SUEZ to manage service quality during the final quarter of the new contract and ensure service levels are maintained at a satisfactory level for delivering subsequent phases of Recycle More, and that we reach the improved levels of performance compared to Kier that we expect from Suez.
  - Continue to closely monitor budgets and spend
  - Continue to operate under our Business Continuity Plan arrangements in order to keep staff safe and maintain critical services through the ongoing pandemic.

### **5. Background papers**

- 5.1.** Performance Monitoring Report Q3 2020-21 (Appendix 1).

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



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

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)**

## 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 - 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
<b>1.1) Changes to collections</b>			
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).
<b>1.2) Changes to Disposal</b>			
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.
<b>1.3) Improving Services</b>			
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 to, 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
<b>2.1) Campaigns</b>			
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.
<b>2.2) Looking Beyond Domestic Waste</b>			
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.
<b>2.3) Community Engagement</b>			
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.

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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 Systems and Processes</b>			
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.
<b>3.2) Strategy and Influence</b>			
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.
<b>3.3) Building Partnerships</b>			
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><b>Our top 10 'red' risks are:</b></p> <ol style="list-style-type: none"> <li>1) Transition between existing service and Recycle More.</li> <li>2) Resource requirements for Recycle More.</li> <li>3) Health and Safety of staff and public at kerbside and recycling sites.</li> <li>4) Financial pressures on the partners.</li> <li>5) Changes in demand and value of recyclate.</li> <li>6) Reduction in management or front-line staff of contractors.</li> <li>7) Contractor changes due to sell of parts of business or takeover.</li> <li>8) Legislation changes impact on financial viability of service: requiring separate food at all communal properties, free</li> <li>9) Legislation changes requiring minimum standards for collection services.</li> <li>10) Waste profile changes due to introduction of Deposit Return Scheme.</li> </ol> <p><b>Recycle More:</b> 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><b>Brexit:</b> 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><b>Covid-19:</b> 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><b>New Risks &amp; opportunities:</b></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"><b>Increased Risks:</b></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><b>Reduced Risks:</b></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)	<b>New Risks &amp; opportunities:</b>	26	Partners are unable to commit sufficient resources to support successful roll-out of Recycle More within their district	12 (-)	<b>Increased Risks:</b>	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)	<b>Reduced Risks:</b>	34	Delays in development of Energy from waste infrastructure. Hot Commissioning started later than planned.	6 (8)
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<ol style="list-style-type: none"> <li>1-2) New timetable for delivery of Recycle More. Ongoing discussions with Suez &amp; increased scrutiny of data. Recruitment of additional resource. Contingency planning.</li> <li>3) Regular monitoring, supporting Suez in liaison with police to ensure dangerous driving from the general public is robustly addressed. Review of H&amp;S management.</li> <li>4) Close liaison between SWP MD and partners to understand impact on SWP (incl. sequence of s151 meetings).</li> <li>5) Monitor price indexes, maintain emphasis on quality and UK recycling.</li> <li>6) Regular monitoring through operational meetings and senior manager meetings.</li> <li>7) Regular monitoring through operational meetings and senior manager meetings.</li> <li>8-10) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies and directly with Defra.</li> </ol> <p><b>Recycle More:</b> 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><b>Brexit:</b> 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><b>Covid-19:</b> 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>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"> <li>1-2) A smooth roll out of Recycle More with high levels of customer engagement.</li> <li>3) The issues inherent with the service are well managed, and Avon &amp; Somerset police take our concerns seriously.</li> <li>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.</li> <li>5) SWP continues to produce quality recyclate that fetches a good price and is in demand within the UK.</li> <li>6) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.</li> <li>7) Any changes in contractor make-up would result in no degradation to service and a continued good relationship with shared values.</li> <li>8-10) SWP's concerns are reflected in national policy.</li> </ol> <p><b>Recycle More:</b> 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><b>Brexit:</b> No delays in deliveries of Bright Blue bags.</p> <p><b>Covid-19:</b> We learn from the 1st wave (from our own experience &amp; others) &amp; 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.

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SUEZ - H&S Performance and Initiatives

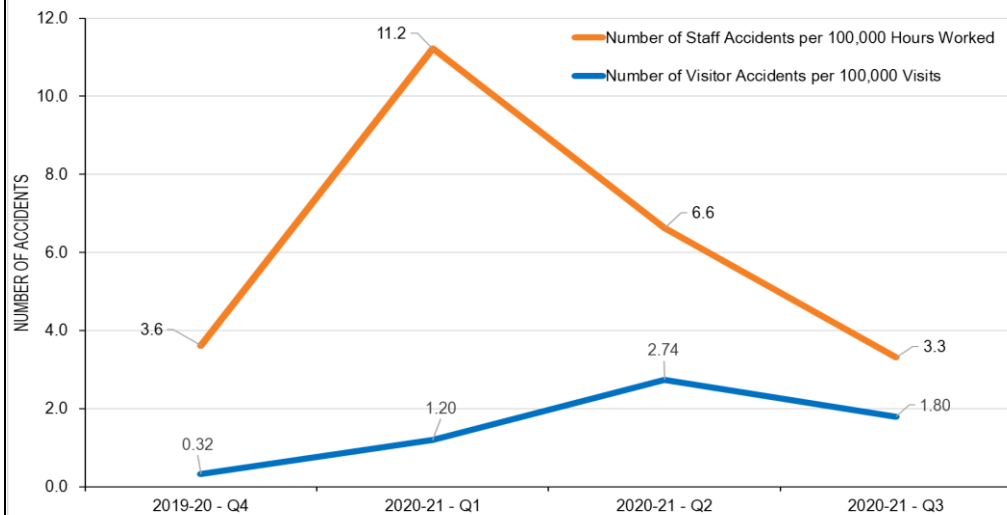
Disappointingly we have seen an increase in the number of accidents reported this quarter but have seen an increase in staff numbers working during the roll out which may account for some of these figures. The new Suez 'Safety in Mind' ethos encourages people to report incidents and this may also be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

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

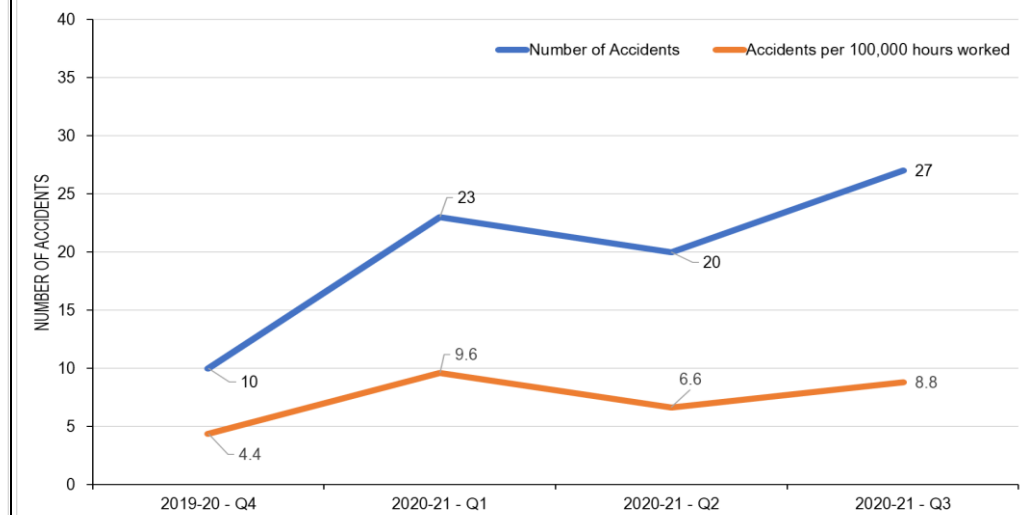
Accidents are measured per 100,000 hours worked across the contract and in this quarter this has resulted in a score of 9.

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?

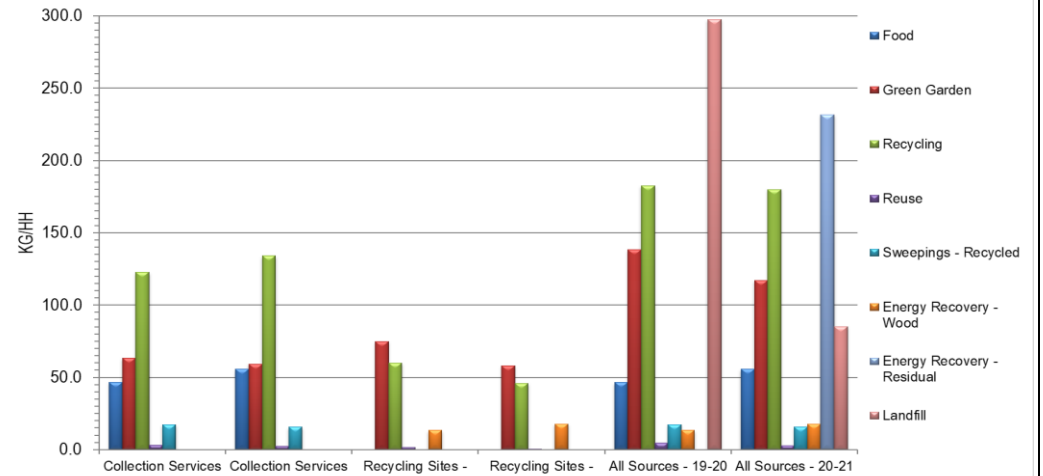
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 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?

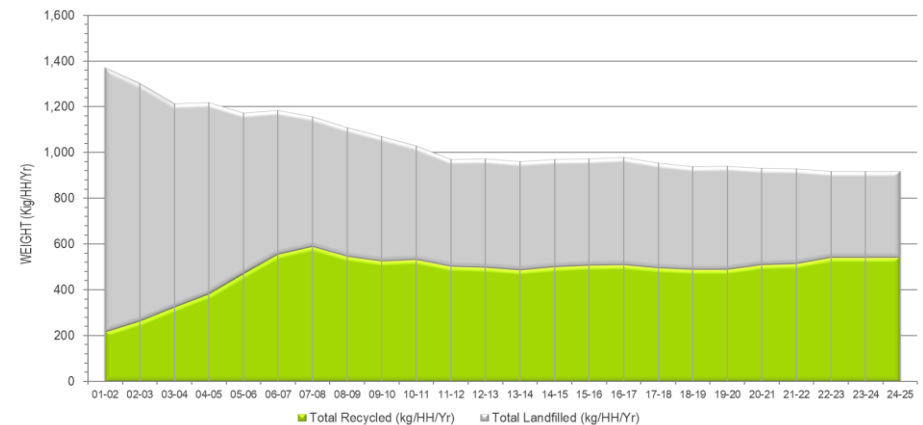
Q1 - Q3 COMPARISON OF WASTE ARISING BY SOURCE 2020-21 TO 2019-20 - KG/HH



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.

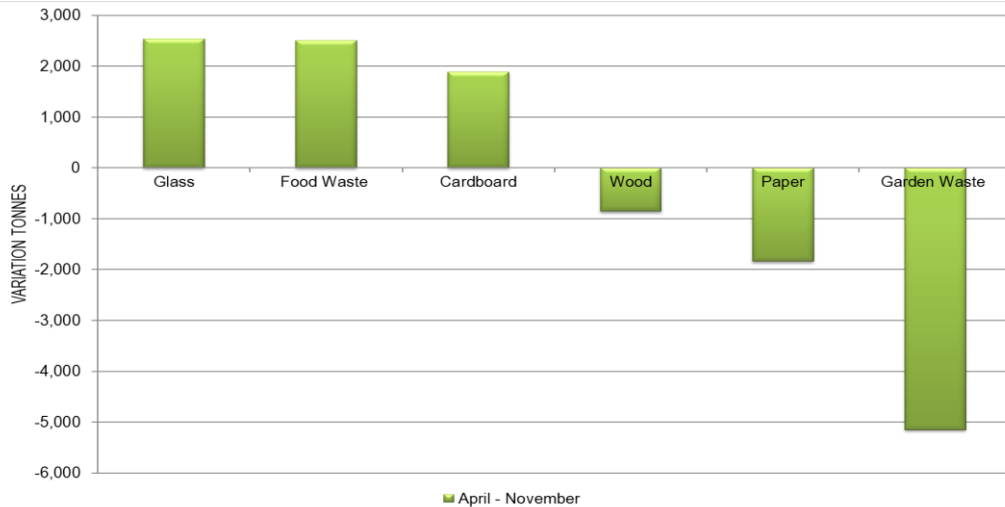
TOTAL WEIGHT LANDFILLED & RECYCLED (kg/HH/Year) - 2001-02 to 2024-25



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?



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.

**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.

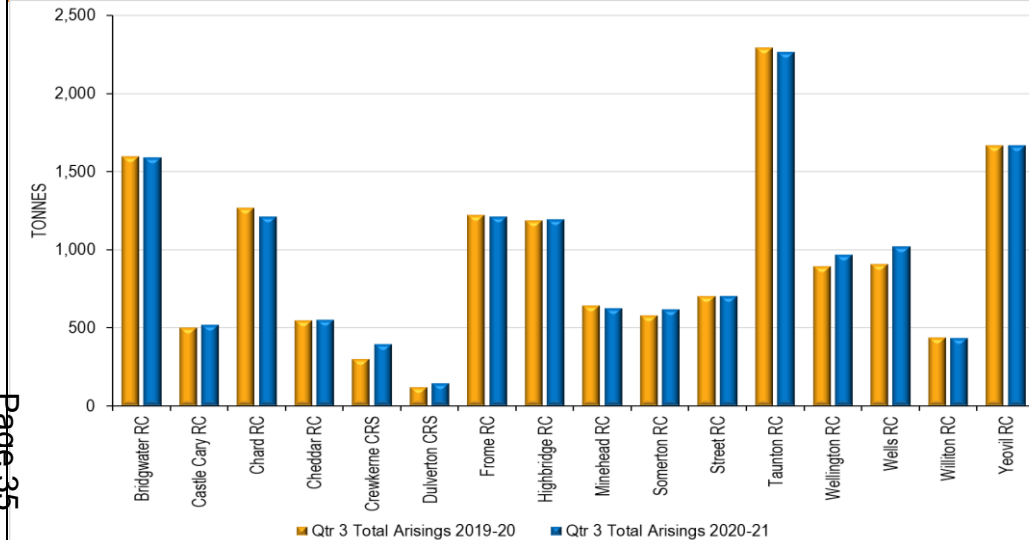
What will future success look like and what are we doing about it?

- 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.

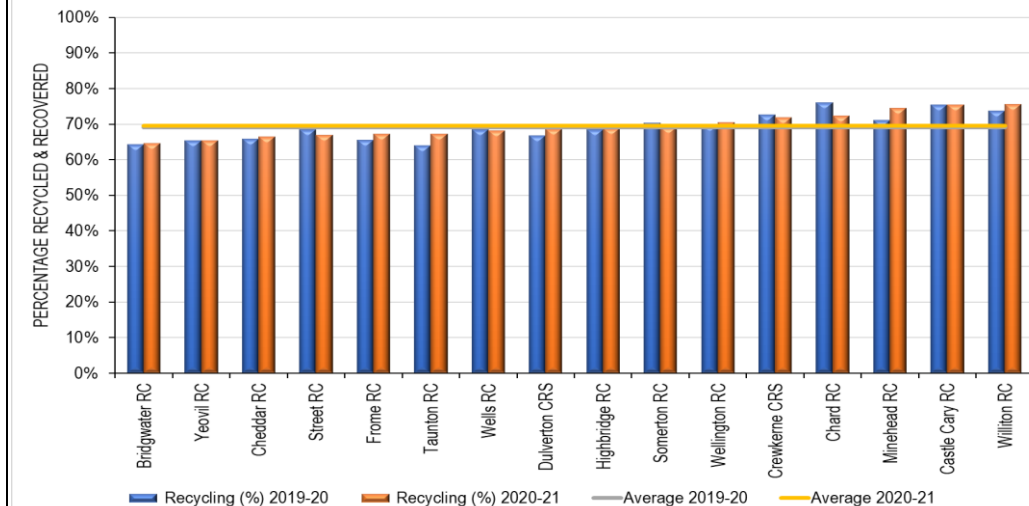
### What has happened and what has changed in this quarter?



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%
<b>All Sites</b>	<b>353,710</b>	<b>338,352</b>	<b>-15,358</b>	<b>-4.34%</b>

**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%).

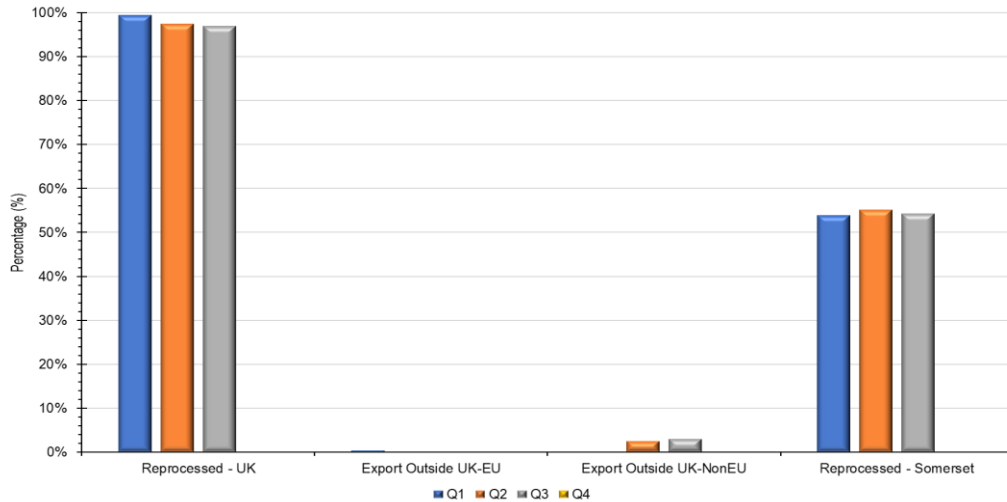


Why do we measure and report this?

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.

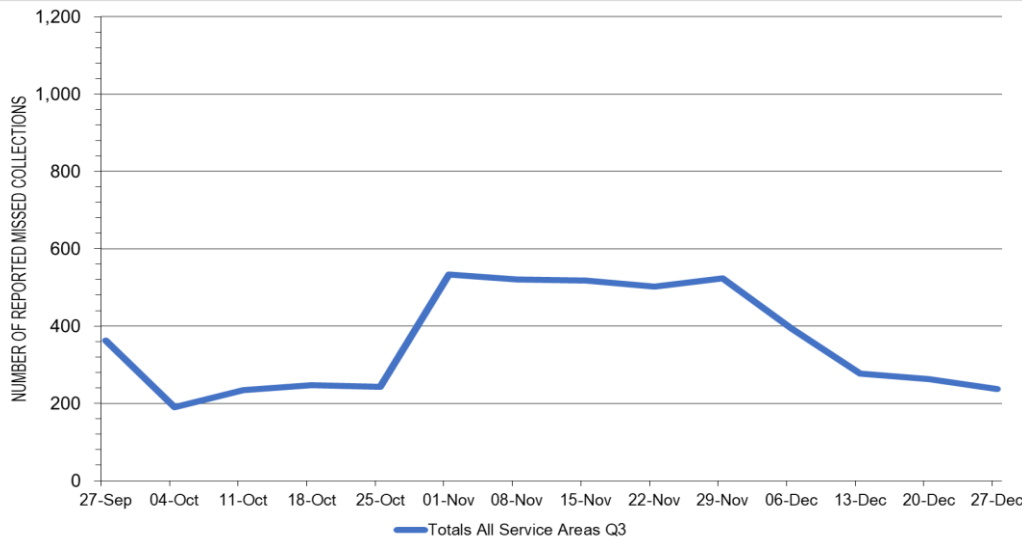
In future, we plan further work on developing our carbon reporting so that as well as weight based reporting, we can look at materials by their carbon impact. Some materials have a high weight and high carbon impact (food waste), whilst others may have low weights, but high carbon impact (textiles).

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.

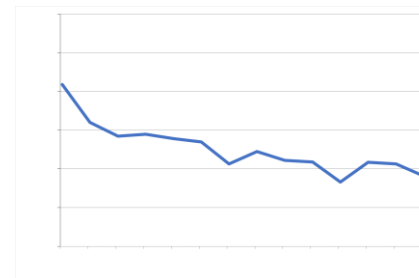
What are the headline numbers?



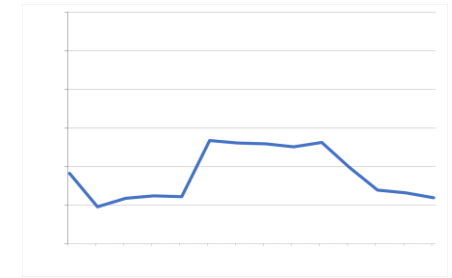
What are the issues underlying current performance?

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?

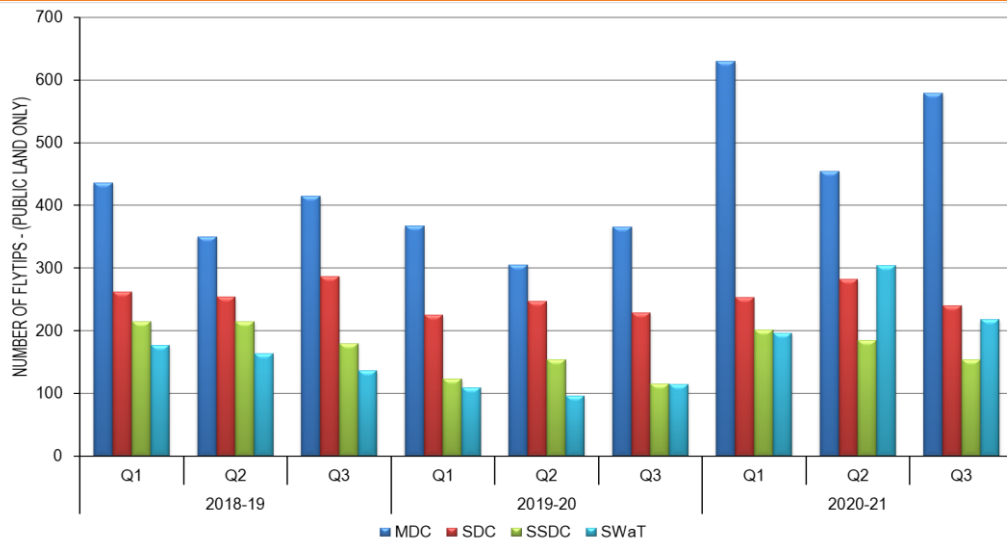
- 1) We expect to continue to improve this element of the service and provide a stable service to our customers . We will continue to monitor and discuss these figures regularly with our contractor.
- 2) Plan the roll out of Recycle More to the rest of the County whilst ensuring performance keeps to 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).

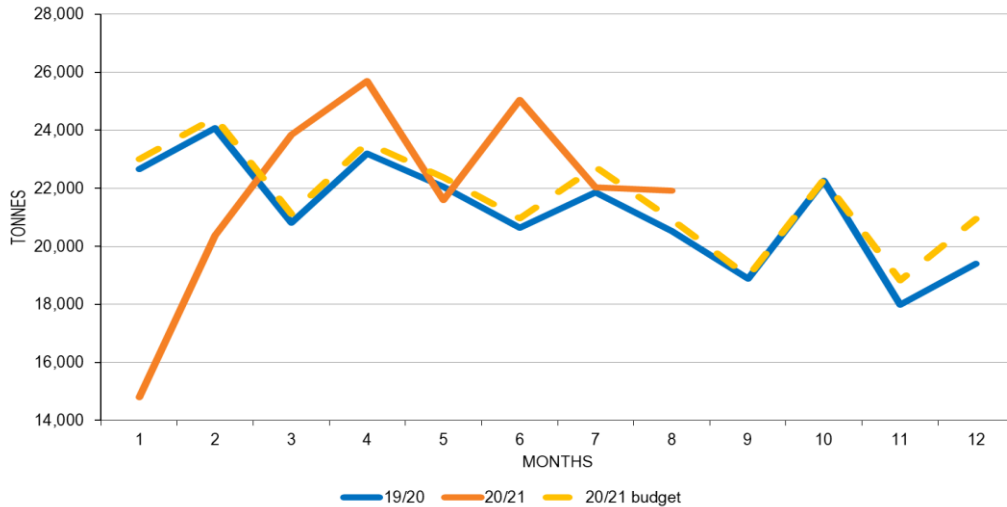
Implementation of a scheme similar to that of Hertfordshire Fly-tipping Group's, 'Let's S.C.R.A.P Fly tipping' campaign, leading to a continued reduction in the number of reported fly tips across the Somerset, as well as closer working relationships with groups such as the Police, NFU and other interested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

TOTAL WASTE ARISING



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.

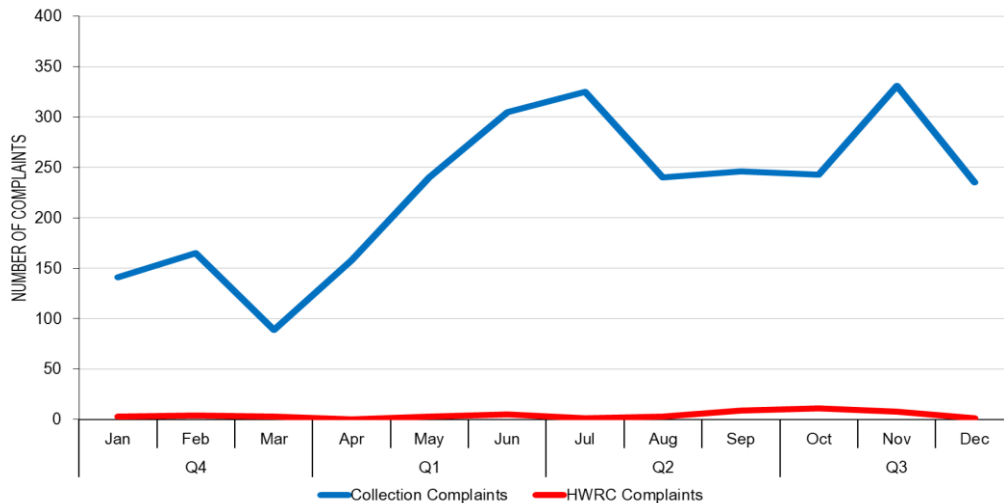


Why do we measure and report this?

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](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.



Somerset Waste Board meeting  
12 February 2021  
Report for decision



**Financial Performance Update 2020/2021 and Final Budget 2021/2022**

Lead Officer: Mickey Green, Managing Director and Christian Evans, Strategic Finance Manager

Author: Sarah Rose, Finance Officer

Contact Details: serose@somerset.gov.uk

<p><b>Forward Plan Reference:</b></p>	<p><b><i>26.01.21</i></b></p>
<p><b>Summary:</b></p>	<p>The report sets out the financial performance against the approved Annual Budget for the first 9 months of the current financial year from April to the end of December.</p> <p>The Board is asked to approve a final Annual Budget for 2021/22 in accordance with its constitution and Inter Authority Agreement.</p>
<p><b>Recommendations:</b></p>	<p><b>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</b></p> <p><b>That the Somerset Waste Board:</b></p> <ul style="list-style-type: none"> <li>• <b>notes the summary financial performance for 2020/2021 to date as contained in this report, and how this will impact on the budgetary requirements for 2021/2022.</b></li> <li>• <b>Approves a final budget of £47,045,658 for 2021/2022 as set out in Appendix 1 taking into account the savings requests from the County Council as set out in paragraph 3.2.</b></li> </ul>
<p><b>Reasons for recommendations:</b></p>	<p>The Board needs to be aware of the financial performance of the Somerset Waste Partnership as it delivers the approved Business Plan and delegated waste service functions, to ensure that it is being managed appropriately.</p> <p>There is a requirement within the Constitution for the Board to agree a final Annual Budget for the following year by the end of the previous February.</p>

	Partner authorities will need final budget figures for their overall financial planning processes.
<b>Links to Priorities and Impact on Annual Business Plan:</b>	The Annual Budget is linked to the Annual Business Plan and sets out the financial resources required to deliver the Plan and the waste collection and disposal services that have been delegated to the Somerset Waste Board. Financial monitoring will show how the Partnership is managing its resources as it delivers the Annual Business Plan.
<b>Financial, Legal and HR Implications:</b>	<p>Any in-year underspends attributable to partners against the Annual Budget are traditionally made available for return or for reinvestment. Conversely, failure to stay within the Annual Budget for the Somerset Waste Partnership will directly impact on the partner authorities, who would be required to make good any shortfall at year end. As previously agreed, during the roll out period, no Recycle More savings will be taken by partners until Breakeven point has been reached.</p> <p>The Annual Budget, once finally approved, will become the new measure for our financial performance for 2021/2022. We will continue to share the costs amongst partners in the same way as previously as set out in our Cost Sharing Agreement. As previously agreed, during the roll out period, no Recycle More savings will be taken by partners until Breakeven point has been reached.</p> <p>A small amendment will be required to the IAA to reflect the Garden Waste income collection being done by Somerset Waste Partnership from 2021/22. The update is to the cost sharing table and it is proposed to use the constitutional arrangements designed to deal with minor changes (i.e. dealing with it by correspondence with partners)</p> <p>There are no specific HR implications.</p>
<b>Equalities Implications:</b>	None.
<b>Risk Assessment:</b>	Members will be aware from previous reports that the waste budget and actual costs, particularly disposal volumes, remain highly volatile. The ongoing impact on tonnages of Covid-19 and Brexit impacts are extremely difficult to predict, and a prudent approach has been taken.

## 1. Background

- 1.1 The Annual Budget for 2020/2021 was originally set at the Board meeting of 14 February 2020 at £47,894,210. Partners contribute to the overall costs in accordance with our Cost Sharing Agreement. Individual contributions are based on key cost drivers such as household numbers, sparsity and garden waste customer numbers. As the waste disposal authority, all disposal costs fall to the County Council.
- 1.2 The Annual Budget is predominantly spent on making payments to our main contractors.

## 2. Current Financial Position

### 2.1 Summary of budget variances

	SCC £'000	MDC £'000	SDC £'000	SSDC £'000	SWaT £'000	Total £'000
Head Office	87	2	2	3	3	98
Disposal Costs	(392)	0	0	0	0	(392)
Collection - Recycling	0	0	(0)	(0)	(0)	(0)
Collection - Refuse	0	0	0	(0)	(0)	(0)
Collection - Garden	0	(0)	(0)	(0)	0	0
Collection Costs	0	6	5	8	9	28
Recycling Credits	471	(98)	(98)	(145)	(130)	(0)
Container Purchase & Delivery	0	(0)	(0)	0	0	0
Other	(15)	335	(11)	(3)	(22)	284
	151	245	(101)	(137)	(141)	18

The table above shows the variations from budget on all our major expenditure areas. **For the avoidance of doubt in the table above, negative figures shown in brackets are underspent budgets. Figures not in brackets are overspent budgets.** (A zero figure indicates that the line is on budget, or that it is not a budgetary responsibility of that partner).

Overall, the end of December position shows that the Somerset Waste Partnership budget is forecast to be **Overspent by £18,000** (0.04% of the current budget). This is an adverse movement to the previous position reported to the December Board, which was the position at the end of October, reporting a projected underspend of £441,000. This does not include the Recycle More project work, which is funded from a separate project fund. The above position includes some variances that will be part of the transfer to the Recycle More reserve which is an ongoing piece of work to ensure all costs are correctly allocated. Timing did not allow this work to be completed prior to December

finance reporting deadlines.

Covid-19 costs are being charged to all partners as appropriate so are not included in the reported forecast outturn position. All partners include these Covid-19 costs on their individual MHCLG returns. The total Covid-19 additional spend for Somerset Waste Partnership committed as at the end of December is £2,984,300 (£698,000 SCC, £2,286,300 District Partners). This is for the delayed roll out of Recycle More, re-opening of HWRC sites and associated costs, changes to tonnages, additional collection costs and head office costs such as PPE and the undeliverable element of the Slim my Waste, Feed my Face campaign. These costs are being continually updated as Covid-19 continues to impact. There are ongoing discussions with the collection contractor regarding further additional costs as a result of working within Covid-19 restrictions. This isn't included in the figures for Covid-19 above. However, it is estimated this will be in the region of £480,000.

## **2.2 Waste Collection**

The collection position is £134,000 underspent, which is an improvement of £54,000 from the £80,000 underspend reported at the December Board, this does however still include some elements that through ongoing analysis of recycle more spend will be attributable to the recycle more reserve as agreed previously by the board.

The underspend is due to increased recycling credits (because of more kerbside recycling) offset by an update to garden waste income projections due to the timing of income received. A large proportion of the garden income was received prior to 1<sup>st</sup> April as usually happens and this was returned to Mendip District Council as part of their surplus at outturn for the year 2019/20. This has been appropriately accounted for in their accounts and will offset the deficit shown in forecasts ('other' for Mendip District Council in the table above). Due to people's lifestyle changes as a result of Covid-19 volumes of waste presented at the kerbside have increased, particularly for the recycling waste streams. However as noted above some elements will be attributable to the recycle more reserve as agreed previously by the board.

Work has been undertaken to evaluate what elements of spend should be attributable to Recycle More and projections will be updated accordingly, however due to the timing of reporting for December outturn position this was not able to be included in the outturn position above. This update to the breakeven model was part of a piece of work to ensure all costs are correctly attributed now roll out has commenced. This will be in line with the cost sharing principles for Recycle More as agreed by the Board and imbedded in the Inter-Authority Agreement. Paragraph 2.3 below details the outcome of this analysis on breakeven.

There are still some unknowns which could impact the outturn position such as the demand for replacement containers and the ongoing impact on materials sales values.

**2.3** The figures above do not include the Recycle More Fund. It was agreed by the board that this project is kept separate from the continuation budget. As agreed no savings as a result of the new contract will be taken from the Somerset Waste Partnership until all roll out costs have been fully funded and breakeven point is reached.

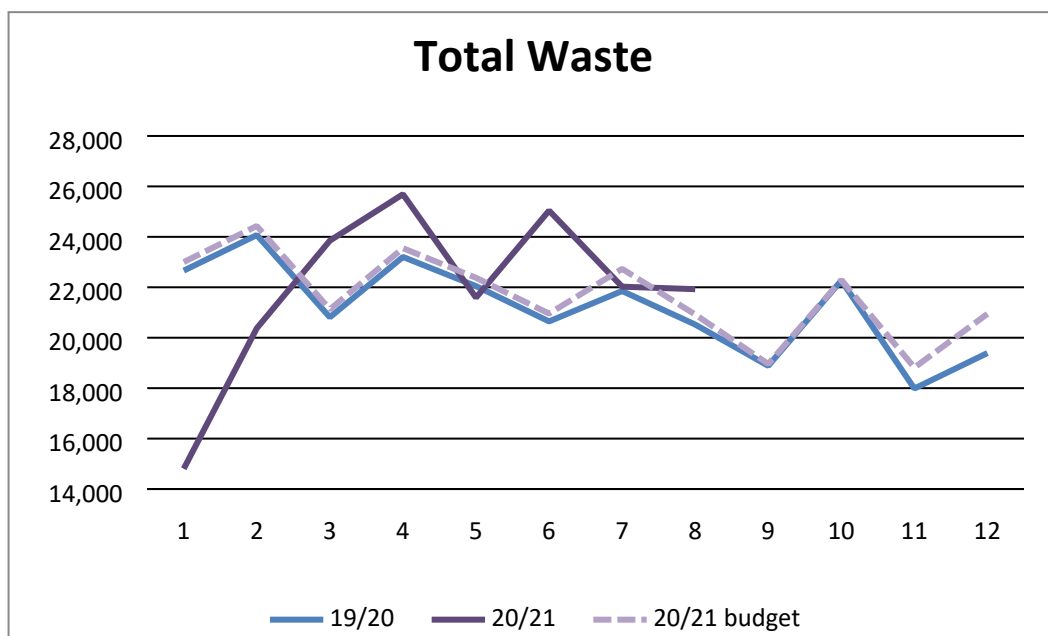
## **2.4 Waste Disposal**

The waste disposal figure as at the end of December showed an Overspend of £151,000 which is an adverse movement on the figures reported to the December Board of an underspend of £332,000.

The overspend is due some tonnages being higher than that budgeted. The movement is due to updated tonnage data and further cost analysis of Covid-19 pressures on the service. Tonnage data will continue to be monitored and updated as the year progresses.

We have seen significant increases in dry recycling, food and residual waste at the kerbside and the forecast anticipates this trend will continue.

All forecasts are based on the tonnages in the first 8 months of the year. As can be seen from the graph below tonnages are far from stable as this remains an area of volatility.



## 2.5 2020/21 SCC savings update

The following SCC savings are built in to the 2020/21 budget totalling £361,100;

- £200,000 – Year 2 of the core services contract extension (previously agreed by the board in November 2018)
- £20,000 - Fly-tipping compensatory scheme removal (ceasation of scheme agreed by the board in September)
- £36,000 - Minimisation Cap (linked to core contract extension)
- £105,100 – Slim my Waste, Feed my Face food campaign

All these savings have either been made or are on target to be achieved by the end of the financial year except for 20% of the Slim my Waste, Feed my Face saving. This shortfall as a result of Covid-19 has been funded through MHCLG Covid-19 funding.

## 3.0 Annual Budget 2021/2022

The February Waste Board is where our Constitution and Inter Authority Agreement require us to agree the Annual Budget for the next financial year. It is also important that partners receive the necessary information to allow them to build any additional costs into their local budget requirements.

The detailed line by line budget requirements for each partner are set out in Appendix 1.

### 3.1 Final Budget 2021/2022 – Collection

The table below shows the total budget requirements for each partner for 2021/2022.

		MDC	SDC	SSDC	SWaT
20/21 Final Budget		3,157,678	3,880,520	5,671,714	5,195,799
Inflation - Collection	0.55%	22,708	23,314	33,991	31,478
Household Growth	0.68%	23,512	28,609	44,969	21,731
Garden Waste	1.00%	(7,929)	(10,878)	3,731	(7,394)
Recycling Credits		(23,179)	(25,974)	(35,157)	(30,609)
Salaries	2.00%	2,945	2,976	4,169	3,910
Pension Deficit		0	0	0	0
Transfer Station Offset		(2,068)	(2,196)	(3,078)	(2,877)
Bulkies / Containers		10,809	1,121	(7,865)	(4,064)
Subtotal		3,184,475	3,897,490	5,712,474	5,207,973



Garden & Bulky Income	(7,403)	(691,819)	(940,239)	(886,288)
Proposed Savings	0	0	0	0
Fleet maintenance	31,250	31,250	31,250	31,250
21/22 Budget	3,208,321	3,236,921	4,803,484	4,352,935
<b>Increase / (Decrease)</b>	<b>50,643</b>	<b>(643,599)</b>	<b>(868,230)</b>	<b>(842,864)</b>
<b>Percentage</b>	<b>1.6%</b>	<b>-16.6%</b>	<b>-15.3%</b>	<b>-16.2%</b>

The Annual Budget reflects the latest information regarding garden waste customers, bulky collections, containers and other contract cost changes. During 2021/22 there will be roll out costs for Recycle More which will be managed outside of the 'core' Somerset Waste Partnership budget.

There have only been a small number of changes required since the draft budget presented to the board in December. These changes result in an additional budget requirement of £29,800 to that presented in the draft budget to the December board.

Amendments have been made in relation to household growth (now 0.68% across the whole of Somerset) and the latest information available for inflation and the one-off cost previously included for additional fleet maintenance/ refurbishment on the small number of refuse trucks which transferred from Kier to Suez.

Household growth is based on the Household numbers provided by the district partners. Members are reminded that each collection partner will be charged according to their individual district housing growth. The growth figures for each area are as follows;

Mendip	0.64%
Sedgemoor	0.91%
South Somerset	0.72%
Somerset West and Taunton	0.50%

Inflation for the collection contract is 0.55% based on the basket of indices in the contract. This is a small increase from the 0.33% built into the draft budget brought to the December board.

### **3.2 Final Budget 2021/ 2022 - Disposal**

Inflation indices are not finalised until February's figures are published, and are estimated to provide a final Annual Budget as usual. The latest tonnage trends available have been used to set this budget.

However, most recent forecasts are:-

- Landfill Tax rates from 1 April 2021 have yet to be confirmed by the Treasury. In 2020/21 these were £94.15 per tonne and an increase of 3% has been assumed for this initial budget. This has a minimal impact as the majority of waste is being processed through our Energy from Waste contract.
- Contract inflation for disposal is based on a number of indices within the disposal contracts. These are highly volatile, particularly the civil engineering ("Baxter") index, which is an industry standard and includes a significant fuel element. Indices for disposal run from February 2020 to February 2021 and are not published until March.
- Volume growth is based on historic trends and the impacts of Covid-19. The current assessment is 1% for routine tonnage growth and a further 2.5% for Covid-19.
- The total additional budget required for the above pressures is £1,626,600 (landfill, inflation, volumes and salaries).
- Savings agreed in previously by the board and SCC which apply to 2021/22 financial year are a further £200,000 saving for year 3 of the HWRC contract extension. There is also a reduction to the £105,100 Slim my Waste Feed my Face saving of £58,900 as it moves into its second year.
- In addition, the County Council is requesting savings from the Somerset Waste Board of £30,000 for 2021/22 and £324,000 for 2022/23
  - AD contract review £30,000 in 2021/22 (no customer impact) This saving may be exceeded, if so it will be reported in budget monitoring through the year.
  - Recycle More savings in 2022/23 (SCC's share of the anticipated savings – all partners have been provided with their expected savings)
  - The standstill cost for the disposal budget is therefore £1,455,500, an increase of 4.9% on the original 2020/2021 budget

### **3.3 Recycle More**

The above budget excludes the costs of the roll out of Recycle More during 2021/22. This will be funded from the Recycle More Project Fund and where appropriate capital monies. No savings as a result of the new contract will be taken from the Somerset Waste Partnership until all roll out costs have been fully funded. Breakeven was previously reported to the September and December board with an anticipated breakeven point in quarter 2 of 2022/23. As highlighted to the board, the prices which recycle is achieving have dropped significantly since we made our original forecasts. So, despite collecting more recycling and keeping 98% of it in the UK, it is likely that this means that breakeven will slip later in the 2022/23 financial year. We expected

Recycle More to save all partners over £2m a year once it has fully rolled out and we still expect to achieve that, especially as initial reductions in refuse levels have been higher than we expected (though Covid impacts on tonnages make applying current year results to the future need caution). The precise levels of first year (2022/23) saving are still being refined, a task made more challenging by the ongoing Covid crisis and what this means for tonnages, and how we ensure that we correctly allocate all costs between Covid costs and Recycle More. SWP expect to take a revised breakeven position through a joint meeting of s151 Officers and SMG representatives later in February, and will update the board after that and more formally at the next Board meeting. Once breakeven point is reached, contract savings will be shared on the basis currently stated in the IAA.

#### **4. Consultations undertaken**

The Senior Management Group receives a summary financial management report on a regular basis, and regularly covers financial topics on their agenda. Joint s151 and SMG meetings of all partners are now undertaken at key milestones

#### **5. Implications**

- 5.1** Potential over and underspends as in section 2 above, if trends continue, would result in these figures at outturn for the individual partners.
- 5.2** Financial figures as set out in the budget in section 3 above will form the Annual Budget for 2021/2022.

#### **6. Background papers**

- 6.1** Previous Financial Performance and Annual Budget reports to the Somerset Waste Board (all available on the website or from the report author).

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**Somerset Waste Partnership Annual Budget 2021/22**

Expenditure	2020/21 Price Base	2021/22	SCC	MDC	SDC	SSDC	SWAT
<b>Single Client Group</b>							
Salaries & on-costs	994,670	1,020,230	466,856	111,985	118,931	166,667	155,790
Salaries pension deficit	84,500	84,500	38,667	9,275	9,850	13,804	12,903
MDC customer services impact	6,950	7,090		7,090			
Travel & Subsistence	51,770	51,770	23,690	5,683	6,035	8,457	7,905
Admin, training, meetings & IT	85,420	85,420	39,088	9,376	9,958	13,954	13,044
Advertising & campaigns	47,000	47,000	21,507	5,159	5,479	7,678	7,177
Office rent & accommodation	70,380	70,380	32,206	7,725	8,204	11,497	10,747
<b>Support Services</b>							
Legal	10,400	10,400	4,759	1,142	1,212	1,699	1,588
Insurance	5,280	5,280	2,416	580	616	863	806
Finance	81,490	81,490	37,290	8,945	9,499	13,312	12,444
Internal Audit	10,920	10,920	4,997	1,199	1,273	1,784	1,667
Human Resources	5,200	5,200	2,380	571	606	849	794
ICT	5,360	5,360	2,453	588	625	876	818
Democratic Services	6,960	6,960		1,408	1,496	2,096	1,959
<b>Direct Services</b>							
<b>Waste Disposal</b>							
Disposal - Landfill includes clinical disposal	12,448,452	13,337,960	13,337,960				
Disposal - HWRs	10,158,008	10,583,028	10,583,028				
Disposal - food waste	1,655,930	1,569,920	1,569,920				
Disposal - Hazardous waste	213,510	223,420	223,420				
Composting	1,862,570	1,941,890	1,941,890				
<b>Kerbside Recycling</b>							
Sort it+ SP5 all districts	9,742,210	9,862,400		2,032,161	2,030,161	3,024,450	2,775,629
<b>Communal Recycling SP5</b>	85,420	86,460		14,352	19,952	23,978	28,178
<b>Garden</b>	2,887,180	2,880,590		547,793	639,410	874,168	819,219
Garden sticker admin	18,000	18,000		3,435	4,013	5,481	5,070
<b>Household Refuse</b>							
Fortnightly	6,191,450	6,267,830		1,291,495	1,290,224	1,922,122	1,763,989
<b>Refuse - Communal SP5</b>	301,400	305,130		61,396	61,806	81,929	99,999
<b>Assisted Collections</b>	102,600	103,850		21,398	21,377	31,847	29,227
Assisted Collection Review	10,000	10,000		2,061	2,058	3,067	2,814
<b>Clinical Waste</b>	128,830	130,420		26,393	28,030	39,280	36,717
<b>Bulky Waste Collections</b>	90,530	91,650		20,016	17,982	24,718	28,934
<b>SWB Directed Collections</b>	3,370	3,410		690	733	1,027	960
<b>Day Works</b>	8,700	8,800		1,781	1,891	2,650	2,477
<b>Container Maintenance</b>	62,040	62,800		12,709	13,497	18,914	17,680
<b>Container Delivery</b>	183,800	186,070		43,131	39,112	57,998	45,829
<b>Container Supply</b>	483,130	489,090		104,470	116,648	151,520	116,452
<b>Admitted Body Pension Costs</b>							
Base pension cost	60,380	60,380				60,380	
Incremental pension cost	8,620	8,620		1,744	1,853	2,596	2,427
<b>Depot Costs</b>	209,440	209,440		42,384	45,013	63,080	58,963
<b>Village Halls</b>	5,500	5,500			5,500		
<b>Inter Authority Transfers</b>							
<b>Transfer Station Offset Cost</b>	340,600	350,820	350,820				
<b>Payment in lieu of Recycling Credits</b>	2,614,820	2,729,740	2,729,740				
<b>Third party Recycling Credits</b>	30,000	30,910	30,910				
<b>Advance Payment Saving</b>	- 31,900	- 31,900		- 6,456	- 6,856	- 9,608	- 8,981
<b>Lease Repayments - Sort It Plus Vehicles</b>	262,430	262,430		58,580	47,800	87,160	68,890
<b>Fleet Maintenance</b>	-	125,000		31,250	31,250	31,250	31,250
<b>Total direct expenditure</b>	<b>51,603,320</b>	<b>53,405,658</b>	<b>31,443,997</b>	<b>4,481,508</b>	<b>4,585,239</b>	<b>6,741,546</b>	<b>6,153,368</b>
<b>Income</b>							
Kier Discount all Districts on SP5	- 80,000	- 80,000		- 16,190	- 17,194	- 24,095	- 22,522
Wilton Transfer Offset	- 340,600	- 350,820		- 70,995	- 75,398	- 105,661	- 98,766
Garden Income	- 583,150	- 3,105,560		- 590,070	- 688,630	- 941,680	- 885,180
Bulky Income	- 90,540	- 93,880		- 20,503	- 18,419	- 25,319	- 29,638
District Recycling Credits	- 2,614,820	- 2,729,740		- 575,429	- 548,678	- 841,306	- 764,327
<b>Total income</b>	<b>- 3,709,110</b>	<b>- 6,360,000</b>	<b>-</b>	<b>- 1,273,187</b>	<b>- 1,348,319</b>	<b>- 1,938,061</b>	<b>- 1,800,433</b>
<b>Total net expenditure</b>	<b>47,894,210</b>	<b>47,045,658</b>	<b>31,443,997</b>	<b>3,208,321</b>	<b>3,236,921</b>	<b>4,803,484</b>	<b>4,352,935</b>

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**Somerset Waste Partnership Business Plan 2021 - 2026**

Lead Officer: Mickey Green, Managing Director

Author: Mickey Green, Managing Director

Contact Details: 01823 625707

<b>Forward Plan Reference:</b>	<b><i>26.01.21</i></b>
<b>Summary:</b>	The draft Business Plan for partner consultation was approved by the Somerset Waste Board (SWB) on 4 <sup>th</sup> December 2020. This report updates the board on the partner consultation and seeks approval to the final Business Plan 2021-26.
<b>Recommendations:</b>	<p><b>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</b></p> <ol style="list-style-type: none"> <li><b>1. The board notes and considers feedback from the partner consultation process as set out in paragraph 3.1</b></li> <li><b>2. The board approves the Business Plan 2021-2026, noting the significant ongoing risk of Covid-19 to implementation of the Business Plan.</b></li> </ol>
<b>Reasons for recommendations:</b>	Approval is required to set a clear mandate for SWP activities for the period and is a constitutional requirement.
<b>Links to Priorities and Impact on Annual Business Plan:</b>	The annual Business Plan sets key aims and priorities for Somerset Waste Partnership for the next 5 years, with a particular focus on the coming year.
<b>Financial, Legal and HR Implications:</b>	Many actions within the business plan will require specialist input, including financial, legal, HR and procurement advice. Where actions (e.g. related to climate change) are not currently funded they are clearly identified in the business plan.
<b>Equalities Implications:</b>	Some actions in the business plan relate to the implementation of decisions already taken by the board, and Equalities Impact Assessments (EIAs) were undertaken at the time, others relate to

	future actions, and EIAs will be carried out as appropriate at the time. In most cases the decision to proceed based on the outcome of the impact assessment will be delegated to SWP's Managing Director, unless the implications identified mean that the decision to proceed should return to the Board.
<b>Risk Assessment:</b>	Failure to approve a Business Plan (a constitutional requirement) will impact on the ability of the SWP to effectively deliver the board's vision.

## 1. Background

- 1.1. The constitution requires an annual Business Plan to be formally adopted by the Board to provide a framework within which the Board can make decisions and steer the delivery of Waste Partnership services. The process of review is continuous but it contains a snapshot of where we are now, the things that have a major impact on us, resources/budget, and our priorities.
- 1.2. The Board is almost exclusively funded from contributions from partners. It is therefore dependent on agreement between partners on the level of funding provided by each of them in line with the cost sharing formula. Business Planning and Budget setting are therefore part of the same process. Under the terms of the Inter Authority Agreement, the Board cannot make a decision that has an adverse financial implication on any partner without that partner's agreement. The Board has delegated authority for decision making across all services and therefore must take into account any requirements to make savings and make proposals on how these can be achieved.

## 2. Options Considered and reasons for rejecting them

- 2.1. The SWP Business Plan is a constitutional requirement and no other option is available. The Plan notes the risks that the ongoing pandemic places on delivery, given the priority attached by SWP and all partners attached to supporting communities through these unprecedented challenges.



### 3. Consultations

3.1. Consultation was undertaken as follows:

When	Body consulted
7 <sup>th</sup> January	South Somerset District Council Executive
20 <sup>th</sup> January	Somerset County Council Cabinet
20 <sup>th</sup> January	Somerset West and Taunton Executive
27 <sup>th</sup> January	Sedgemoor District Council Executive
1 <sup>st</sup> February	Mendip District Council Cabinet

At the time of writing this paper, feedback from partner consultation has not led to any changes to the Business Plan 2020-2025. The board will be provided with a verbal update on any feedback received after the paper deadline.

### 4. Implications

4.1. The SWP Business Plan is a constitutional requirement. Failure to approve the plan will result in difficulties as outlined above.

### 5. Background papers

5.1. SWP Business Plan 2021 - 2026 (Appendix A)

5.2. Waste Board Constitution:

<http://www1.somerset.gov.uk/council/boards.asp?boardnum=32>

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# **SWP Business Plan 2021 – 2026**

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## About Somerset Waste Partnership

### Our vision and values

<b>Who we are:</b>	Somerset's Local Authorities working together as the Somerset Waste Partnership, ensuring that our household waste is reduced, collected, reused, recycled and effectively treated.
<b>What we do:</b>	<ul style="list-style-type: none"> <li>• Preserve our environment by making every effort to ensure our household waste is not wasted but reused as a valuable resource.</li> <li>• Deliver excellent customer service and value for money to create a more sustainable Somerset.</li> </ul>
<b>What we want to become:</b>	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.
<b>Our values:</b>	<ul style="list-style-type: none"> <li>• <b>Insight:</b> Working with our partners to understand how and why people behave as they do and use this knowledge to shape our service.</li> <li>• <b>Collaboration:</b> Treating everyone we work with as an equal, knowing we have greater success when we work together.</li> <li>• <b>Innovation:</b> Learning from others and constantly looking at new ways of working to give the best service we can.</li> <li>• <b>Quality:</b> Focusing on excellent customer service and making the best use of the waste we collect.</li> </ul>

### Background to SWP

Somerset Waste Partnership (SWP) was established in 2007 and manages waste services on behalf of Mendip, Sedgemoor, Somerset West and Taunton, South Somerset District Councils, and Somerset County Council. This made it the first county-wide waste partnership in the country. It has a history of innovation – the first to roll out food waste at scale, the first to publish an annual report showing exactly what happens to all its recycling, and is known for its commitment to collecting quality source separated recycling materials which are used as resources by UK industry.

SWP is accountable to the Somerset Waste Board (SWB), which consists of two members from each of the partner authorities. For further information about Somerset Waste Partnership and the Somerset Waste Board visit [www.somersetwaste.gov.uk](http://www.somersetwaste.gov.uk).

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 SUEZ (collections) and Viridor (recycling sites, landfill sites and treating food, garden and residual waste). 2020 saw a year of challenge for SWP with Covid-19 and also significant change – a new collection contractor (SUEZ), a move away from landfill to generating energy from waste, and the start of the Recycle More collection service model.

## Key Challenges and Opportunities

Political	<b>The impact of withdrawal from the EU:</b> Whilst SWP recycled 90% of its material in the UK, waste is a global business and this will have impacts, for example on recycle prices (and hence on our share of recycle income)
	<b>National legislative change (resources):</b> Further national consultations are expected in Spring 2021 with potential 2023 implementation.
	<b>National legislative change (planning):</b> National changes to planning policy may impact on our ability to ensure homes are built with recycling in mind.
	<b>Future of Local Government in Somerset:</b> Proposals for local government reorganisation may have a significant impact on SWP and business plan delivery.
Economic	<b>Financial pressure on partner authorities:</b> The financial environment in which we operate remains very tightly constrained.
	<b>Waste sector:</b> Both our current operators may change owners – Suez are the subject of a hostile takeover bid by Veolia and Viridor’s owners (KKR) are restructuring their business. Whilst our contracts define service specifications this may change the current positive relationships we have with our contractors.
	<b>Recyclate risk:</b> SWP will share risk with its collection contractor on recycle value. This will directly impact upon the SW:EEP behavioural change fund. Values of most materials have been falling recently.
	<b>Risk of recession:</b> The national economic outlook (given Covid-19 and Brexit) is uncertain. Periods of recession typically see lower levels of waste as a result of lower consumption, however, the past may not be a reliable guide to the future.
Social	<b>Demographic changes:</b> Somerset’s growing and ageing population inform our planning for the future, as do employment trends give our large workforce.
	<b>Covid-19:</b> The ongoing risks include elevated/variable tonnages collected, disruption to recycling centres, local/national lockdowns, changes to our working practices, disruption to services due to loss of staff. All of these put pressure on resources and may impact on business plan delivery. Conversely, there are positive changes in behaviour (e.g. higher kerbside recycling) that we will seek to embed.
Technological	<b>Social media:</b> Increasing use of social media presents an opportunity to reach more people, but raises expectations about speed of response.
	<b>Big data:</b> The ability to manipulate large data sets (be it around people’s behaviour or the life-cycle of resources and waste) can be powerful.
	<b>New materials:</b> New materials may emerge onto the market quicker than our ability to manage them at the end of their life.
Environmental	<b>Somerset’s Climate Emergency:</b> SWP led the ‘Waste & Resources’ workstream and aim to work more closely with partners to progress our wider vision. However, our ability to implement further change will be constrained by resources and capacity as we are already managing considerable change.
	<b>Public Awareness:</b> Many people are much more aware of climate change and keen to do more, and frustrated if they feel they cannot do more.

## Approach to Business Plan

Our Business Plan explains how we will work towards our Vision over the next five years, with a particular focus on next year. It contains three outcomes, beneath which sit a range of inter-linked activities which contribute to these outcomes:

<i>Theme</i>		<b>Delivering excellent services</b>	<b>Changing behaviours</b>	<b>Tackling climate change</b>
		<i>SWP effectively collects, recycles and treats waste</i>	<i>People manage waste as a resource</i>	<i>SWP maximises its contribution to tackling the climate emergency</i>
<b>1.</b>	<b>Waste reduction</b>			
<b>2.</b>	<b>Promoting Reuse</b>			
<b>3.</b>	<b>Increasing Recycling</b>			
<b>4.</b>	<b>Decarbonising residual waste</b>			
<b>5.</b>	<b>Decarbonising our operations</b>			
<b>6.</b>	<b>Tackling non-household waste</b>			
<b>7.</b>	<b>Working with others</b>			
<b>8.</b>	<b>Improving the customer experience</b>			
<b>9.</b>	<b>Supporting wider goals in Somerset</b>			
<b>10.</b>	<b>Enabling activities</b>			

The actions currently underway remain the most significant set of changes to Somerset’s waste services since SWP’s inception in 2007, covering all aspects of our services. We are also expecting the most significant set of changes to national resources and waste policy for a generation, local government may be reorganised in Somerset and we are still dealing with the impacts of Covid-19 (and the delays this has resulted in to actions we intended to undertake in 2020/21 – implementing Recycle More and dealing with Covid-19 will continue to take priority over other actions

In addition to the actions set out in the Business Plan, SWP propose to continue with the two charities we adopted in 2019 to support through staff fundraising and volunteering. Covid-19 has impaired our ability to volunteer and raise funds.

<b>Local Charity</b>	<b>National Charity</b>
<b>RAFT</b> (Refugee Aid from Taunton)	<b>WasteAid</b>
RAFT provide aid through donations to help refugees and displaced people wherever and whenever they are able, regardless of colour, culture and religion. It demonstrates an innovative approach to reuse.	70% of the plastic in the oceans comes from places with no waste management. WasteAid helps people turn their waste into useful products, sharing recycling skills to create green jobs, improve public health and protect the environment.

<b>1. Waste Reduction</b>			
In accordance with the waste hierarchy, reducing the amount of waste we generate in the first place is the best environmental (and financial) outcome			
<b>What</b>		<b>When</b>	<b>Why</b>
<b>1.1</b>	<b>Food waste reduction</b>	Ongoing	Composition analysis shows us that c70% of food waste was avoidable and it is one of the most carbon intensive items in our waste. As set out in the climate emergency strategy, in the medium term we will seek to work with partners to develop food waste strategy for Somerset (to avoid food becoming waste in the first place), including prioritising a food waste reduction campaign across Somerset.
<b>1.2</b>	<b>Refill campaign</b>	Ongoing	SWP coordinates the Refill campaign in Somerset, encouraging people to swap single use water bottles for reusable alternatives, and encouraging businesses to enable people to sign up to the app so that people know they can refill their bottle when out and about
<b>1.3</b>	<b>Pledge against preventable plastic</b>	Ongoing	SWP promotes its Pledge Against Preventable Plastic primarily through the Schools Against Waste programme. It aims to harness the public interest in reducing plastic consumption but encourage people not simply to substitute another material for plastic
<b>1.4</b>	<b>Signpost to zero waste shops</b>	2021/22	Building on SWP's crowd-sourced listing of zero/minimal waste shops across Somerset develop a tool which raises awareness of these shops and encourages their use
<b>1.5</b>	<b>Reusable nappies</b>	Ongoing	Provide support to local cloth (reusable) nappy library groups to enable them to provide support and nappy loan kits to more families. Whilst we recognise reusable nappies will not be a solution for all, we want it to be easier for those considering their use to make it work for them.
<b>1.6</b>	<b>Waste prevention campaigns</b>	Ongoing	Whilst Recycle More will be our priority campaign in 2021/22, we will seek to undertake campaigns focussed on particular target materials (e.g. targeting fast fashion/Love Your Clothes) with a high carbon impact. This may involve doorstep leafleting.
<b>Links to other activities in SWP's Business Plan</b>		<ul style="list-style-type: none"> <li>• SWP's Waste Strategy will reflect the waste hierarchy and hence waste reduction.</li> <li>• Our Schools Against Waste programme is built around the waste hierarchy and will promote waste reduction to our young people.</li> <li>• Our proposed Green Business Support (funding dependent) will help businesses to make more resource efficient decisions</li> <li>• Waste composition analysis: helping us understand what Somerset residents are throwing away</li> <li>• Community Action Groups</li> <li>• Public sector procurement policy</li> <li>• SWP reports quarterly to the board on waste minimisation (total household arisings)</li> </ul>	



<b>2. Promoting reuse</b>		
<p>Reusing things that would otherwise become waste is better for the environment than recycling them. Across Somerset there is a vibrant network of organisations that deliver great social outcomes (be it tackling isolation, reskilling those far from the labour market, supporting refugees) as well as environmental ones, and SWP wants to explore how it can best work with that network.</p>		
<b>What</b>	<b>When</b>	<b>Why</b>
<b>2.1 Develop a reuse strategy</b>	2021/22	Working with both our contractors (Viridor and SUEZ) and commissioning external support (funded by our SWEEP fund) to improve reuse across Somerset, utilising the recycling centres and bulky waste collection service, and through more effective partnership working with the many reuse organisations/VCSE groups across Somerset (including furniture reuse groups, men’s sheds, repair cafes etc). This will include considering whether an expanded network of reuse shops is the optimal approach.
<b>2.2 Implementing reuse strategy</b>	2021/22 onwards	Implementing the approach developed in 2.1 subject to securing funding and a viable business case. Suez’s social value commitments include diverting more bulky items for reuse and to seek to outsource bulky collection to a third sector/charity partner in 2024.
<b>2.3 Monitor effectiveness of reuse</b>	April 2021	Restructure our quarterly board performance report so that it includes a page reporting on reuse to ensure that this remains high up our agenda
<b>2.4 Reuse campaigns</b>	Ongoing	Whilst Recycle More will be our priority campaign in 2021/22, we will seek to undertake campaigns focussed on particular target materials (e.g. small WEEE) with a high reuse potential. This may involve doorstep leafleting (a social value commitment from Suez).
<b>Links to other activities in SWP’s Business Plan</b>	<ul style="list-style-type: none"> <li>• SWP’s Waste Strategy will reflect the waste hierarchy and hence reuse.</li> <li>• Our Schools Against Waste programme is built around the waste hierarchy</li> <li>• Our proposed Green Business Support (funding dependent) will help businesses to make more resource efficient decisions (e.g. designing for repair and reuse)</li> <li>• Community Action Groups</li> <li>• Public sector procurement policy</li> <li>• Waste composition analysis: helping us understand what Somerset residents are throwing away that could be reused</li> <li>• SWP reports quarterly to the board on waste minimisation (total household arisings)</li> </ul>	

<b>3. Increasing recycling</b>		
<b>When waste can't be avoided or reused, the best thing that can happen to it is that it is recycled properly. SWP is committed to collecting quality recycle- with 90% currently staying in the UK. The National Resources and Waste Strategy is focussed on quality and held up SWP's kerbside sort approach as an exemplar.</b>		
<b>What</b>	<b>When</b>	<b>Why</b>
<b>3.1 Recycle More roll-out (all households)</b>	Now – Feb 2022	<p>This remains the most significant programme of change on SWP's agenda and will consume a significant part of our resources for the duration of the roll-out programme. The planned roll-out schedule is as follows:</p> <p>3.1.1 Phase 2 (South Somerset): end of June 2021</p> <p>3.1.2 Phase 3 (eastern parts of Somerset West &amp; Taunton): end of September 2021</p> <p>3.1.3 Phase 4 (Sedgemoor and western parts of Somerset West &amp; Taunton): end of February 2022</p> <p>Each phase is preceded by a substantial (3 month) programme of comms and engagement, with support provided during and after roll-out. The approach to roll-out will be informed by lessons learnt from previous phases and may be affected by external factors such as Covid-19. The roll-out timetable is dependent upon our depot build programme.</p>
<b>3.2 Ensuring homes are built with recycling in mind</b>	Ongoing	SWP has refreshed its Developer's Guidance so that the default for most communal properties built in the future should be to do this in such a way to enable them to access the kerbside service. Embedding this in local plans, engaging on planning applications and working with planners, developers and their agents will be critical to realising this.
<b>3.3 Food waste in communal properties</b>	2022/23	Communal properties will benefit from additional recycling as part of the roll-out of Recycle More (timetable as per 3.1). Through that process as many communal properties will be transitioned to our kerbside recycling as possible. Properties remaining on communal recycling service will be offered food waste collections via kerbside recycling where this is possible. A project in 2022/23 will aim to ensure all communal properties have access to food recycling.
<b>3.4 Rolling year garden waste subscriptions</b>	April 2021	Residents in Somerset will be able to subscribe to garden waste for a rolling year (i.e. a year from when they subscribe). This is enabled by centralising the payment system. This will not change the available channels (e.g. online or via District Council call centres) nor will it result in reduced income for District Council partners.
<b>3.5 Tackling hard to treat waste streams</b>	All 2021/22	<p>3.5.1 Work with Suez to seek opportunities to trial the collection of additional hard to treat materials at the kerbside</p> <p>3.5.2 Work with regional partners to explore whether a viable regional solution to mattress</p>

## Business Plan 2021-26

			recycling can be developed
3.6	<b>HWRCs</b>	2021/22	3.5.3 Work with Terracycle to explore whether HWRCs can host collection points
		Ongoing	3.5.4 Signage review of all HWRCs to align with kerbside, ensure effective use of Energy from Waste and drive behavioural change
		Ongoing	3.5.5 Ongoing programme of maintenance and safety improvements to ensure our ageing network of sites remain effective
			3.5.6 Seek opportunities to improve our recycling centres, subject to development of viable solutions and robust business cases. Minehead, Frome & Yeovil Recycling Centres are top priorities.
3.7	<b>Waste composition and recycling participation analysis</b>	2022/23	SWP last undertook a thorough waste composition and recycling participation analysis in 2018. Waste composition analysis helps us understand what Somerset residents are throwing away that could be reused or recycled, and recycling participation analysis helps understand more about people’s recycling behaviours and hence what we can do to improve that. Whilst sampling will help us understand the impact of Recycle More, it makes most sense to do a full survey once this has been fully implemented.
3.8	<b>Recycling A-Z guide</b>	2021/22	With expanding kerbside collections, around 40 materials recycled at HWRCs, Terracycle schemes and other options for people to recycle different materials it can be a confusing picture. A comprehensive, up to date and user friendly A-Z guide will help people understand their options in Somerset.
3.9	<b>Targeted campaigns</b>	Ongoing	Campaigns targeted at key peaks in waste (e.g. Christmas – food waste, packaging and plastics, Halloween – pumpkins, Easter – plastic packaging, Summer – garden waste and BBQs). The carbon impact of materials not being recycled varies (with food and textiles being the most carbon intensive, and the proportion of small electrical items and batteries expected to fall) and the composition of what is in our bins changes of time. Focussing on carbon-intensive materials in waste (as opposed to weight) is an important part of delivering our vision.
<b>Links to other activities in SWP’s Business Plan</b>			<ul style="list-style-type: none"> <li>• Depot improvements</li> <li>• Partnership working (especially with parish councils)</li> <li>• Influencing national strategy and policy (noting that subject to future consultation there may be significant change in national policy in 2023)</li> <li>• SWP’s Waste Strategy will reflect the waste hierarchy and hence recycling</li> <li>• Our Schools Against Waste programme is built around the waste hierarchy (with tailored sessions developed to promote food waste recycling and Recycle More)</li> </ul>

<b>4. Decarbonising residual waste</b>		
<p>Despite everything we do to reduce waste, encourage its reuse and recycling there will still be residual waste for the foreseeable future. The most important actions we can take to decarbonise our residual waste are therefore reduction, reuse and recycling. However, once we have this waste, we need to ensure it is dealt with in the least environmentally damaging way possible, whilst recognising that we operate within financial constraints. All our residual waste that can be is now processed through Viridor’s Resource Recovery Centre at Avonmouth.</p>		
<b>What</b>	<b>When</b>	<b>Why</b>
<b>4.1 Heat offtake from Avonmouth</b>	Ongoing	When Viridor opens their Plastics Processing Facility at Avonmouth it will utilise a proportion of the low level heat generated at the Energy from Waste facility. SWP will continue to work closely with Viridor to encourage the full use of heat – if Avonmouth operates as a combined heat and power facility it will be even more environmentally efficient.
<b>4.2 Carbon capture &amp; storage</b>	Ongoing	After decarbonising the inputs and optimising use of heat and power, the most viable emerging technology to reduce the carbon intensity of Energy from Waste facilities is carbon capture and storage. SWP will continue to work closely with Viridor to ensure that Avonmouth sees this technology installed at the earliest viable point.
<b>4.3 Educating the public about Energy from Waste</b>	2021/22	Work with Viridor to develop a virtual visitor centre which ensures that the public can understand about Energy from Waste and have transparent access to key data (e.g. on emissions).
<b>Links to other activities in SWP’s Business Plan</b>	<ul style="list-style-type: none"> <li>• All activities under waste reduction, promoting reuse and increasing recycling</li> <li>• SWP’s Waste Strategy will reflect the waste hierarchy and hence reuse.</li> <li>• Our Schools Against Waste programme is built around the waste hierarchy</li> <li>• Waste composition analysis: helping us understand what Somerset residents are throwing away that could be reduced, reused or recycled</li> <li>• SWP reports annually to the board on the carbon impact of our waste and recycling</li> </ul>	

## 5. Decarbonising our operations

What we do (i.e. recycling, decarbonising residual waste treatment etc) is a much more significant impact on our carbon footprint than how we do it, but it is still crucial for us to continuously improve in this area. Rolling out Recycle More (with fewer and more efficient vehicles driving far fewer miles) has made a substantial improvement to the carbon impact of our operations.

<b>What</b>	<b>When</b>	<b>Why</b>
<b>5.1</b> Roll-out electric supervisors vans	Spring 2021 – Spring 2022 subject to business case	SWP/Suez leased supervisor vans initially so that we could take advantage of maturing technology to procure electric vans suitable for operation across Somerset. The viability of this is dependent upon a business case being developed which involves additional capital expenditure with lower revenue costs giving a positive payback (and carbon savings). Roll-out will follow our depot infrastructure improvement programme, with Evercreech being retro-fitted first. Testing to date suggests electric vans are not viable for remote parts of the county, e.g. Exmoor, so some non-electric vans would continue to be required.
<b>5.2</b> Implement green infrastructure improvements to depots	Spring 2021 – Spring 2022 subject to business case	Surveys of sites and plans are being undertaken over winter 2020 in order to identify if there are suitable investments in depots which reduce their energy usage. This will include exploring energy efficiency measures as well as energy generating measures (e.g. solar and wind). The viability of these investments will depend upon the business case (i.e. a financial benefit through capital investment resulting in ongoing revenue savings as well as carbon benefits). Whilst improvements at Evercreech would need to be retro-fitted, it is hoped to include such measures within the plans for other depot rebuilds/improvements.
<b>5.3</b> Pilot alternative fuels in our fleet	2021/22	Work with our vehicle suppliers (primarily Romaquip for recycling vehicles and Dennis Eagle for refuse vehicles) to trial electric vehicles in Somerset
<b>5.4</b> Drive down carbon intensity of day to day fleet operations	Ongoing	Technology onboard our new fleet (CMS Supatrak) will enable monitoring of driving (harsh braking/acceleration, idling), and Suez will utilise this to work with crews to improve driver behaviour. Reduced fuel usage and carbon emissions associated with new Recycle More rounds will be monitored.
<b>5.5</b> Partial refleet of refuse vehicles	2022/23 - 2025	Learning from our trials and emerging technology will ensure that we maximise opportunities to have alternative fuelled refuse vehicles when we come to a partial refleet of our 2016 plate refuse vehicles in 2024. Note that a business case will need to be developed and the financial viability of alternative fuels cannot be predicted with certainty at this point.
<b>Links to other activities in SWP's Business Plan</b>	<ul style="list-style-type: none"> <li>• Depot infrastructure improvements</li> <li>• Waste reduction, promoting reuse and increasing recycling (impact on vehicle/depot requirements)</li> <li>• Improving customer experience (resulting in less need for face to face contact and hence staff mileage)</li> </ul>	

## 6. Tackling non-household waste

SWP's delegated powers from District and County Councils are in relation to household waste and whilst for a number of years SWP has provided services to the majority of Somerset's schools, other than that our remit has not extended to the waste produced in our businesses and public sector offices. The joint work across the council to tackle the climate emergency we face has led to us expanding our remit to help drive improvement in this area. This builds on SWP's previous work to improve recycling in schools, whilst recognising that we are not resourced or responsible for non-household waste.

<b>What</b>	<b>When</b>	<b>Why</b>
<b>6.1 Schools</b>	2021/22	<p>4.1.1 Transition to Recycle More for schools (separating fibre from other materials and adding in plastic pots, tubs and trays to the plastic bottles, cans, paper, card and food they can already recycle). The indicative timetable for this transition is:                      June 2021: Mendip and South Somerset schools                      September 2021: Sedgemoor and Somerset West and Taunton schools</p> <p>4.1.2 Continue with successful Schools Against Waste programme (free half day physical/virtual visits for primary schools) to embed behaviour change</p> <p>4.1.3 Develop a model to engage with secondary schools to embed behaviour change, working with Carymoor Environmental Trust and Suez</p> <p>4.1.4 Improving data and feedback: analysis of bin fullness to develop approximate recycling rates for individual schools (and using this data to drive improvement) and regular customer surveys to improve customer satisfaction.</p> <p>4.1.5 Improve customer services through introduction of dedicated online reporting for schools.</p> <p>4.1.6 Support improved recycling in schools through engagement of dedicated schools officer and provision of 'binrastructure' inside and outside of school buildings</p> <p>4.1.7 Encourage take-up of Eco-schools by launching a pilot grant funding scheme (indicatively £500 for 50 schools) to encourage embedding of this programme within Somerset schools, following feedback on the financial barriers schools face in taking action.</p> <p>4.1.8 Annual review of pricing model (working with Support Services for Education) so that we transition to a fuller 'producer pays' principle and incentivise behaviour change.</p>
<b>6.2 Public estate sector</b>		In 2019/20 SWP developed a business case which demonstrated the financial savings and environmental benefits from a coordinated approach to waste collection across the County Council and district partners – aligning that service more with the household service (i.e. a broader range of recycling and greater separation). This is not a service that the commercial waste sector currently provides at scale. Not only do we hope this project will enable the public

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		2021/22	sector to lead by example, we hope it will shape the market for commercial waste in Somerset and hence make it easier for businesses to recycle more. Dependent upon securing Somerset climate emergency funding for the next phase of this project, the planned approach is:
		April 2022???	4.2.1 Procure a framework contract (meaning that wider partner eg police, parish and town councils etc) could also join 4.2.2 Enable public sector partners to call off against this contract. SWP would be likely to have an ongoing role in managing the framework contract
<b>6.3</b>	<b>Business waste</b>	Ongoing	4.3.1 Seek to pilot collaborative procurement for recycling and waste in one or more of Somerset's market towns – reducing costs for businesses, improving environmental outcomes and aligning with local needs (working jointly with the industry and supply chain workstream).
		2021/22	4.3.2 Work with business/ partners to identify what support and guidance can be provided to Somerset's businesses (e.g. food & drink producers, retailers/food outlets) be more resource efficient, and how best to provide that support. This is likely to be a joint project with the Devon, Somerset & Torbay Joint Trading Standard Service
		2021/22 – 22/23	4.3.3 Consider the potential changes to legislation for business waste recycling (subject to national consultation) around DRS, EPR, business waste recycling (inc food) and how SWP can work in partnership with others to shape Somerset to be an exemplar for household like recycling from businesses.
		2021	4.3.4 Launch an expanded 'think outside the box' campaign for Christmas 2021 to promote local businesses that are exemplars for sustainability
		2022/23	4.3.5 Ensure that businesses (inc. holiday lets) are not abusing the household service
<b>Links to other activities in SWP's Business Plan</b>			<ul style="list-style-type: none"> <li>• SWP's Waste Strategy will help define our role in non-household waste and shaping the future of resource efficiency in Somerset, informed by the major changes expected in national resources and waste policy from 2023</li> <li>• Our behavioural change SWEEP fund is driven by levels of recycling (Suez and SWP contribute 2% each into this fund) and this enables us to undertake activity such as Schools Against Waste.</li> </ul>



<b>7. Working with others</b>			
Partnership is at the heart of what SWP do.			
<b>What</b>	<b>When</b>	<b>Why</b>	
<b>7.1 Parish Councils</b>	Ongoing	Explore how we can share our toolkits and guidance (e.g. on composting, food waste, and setting up a plastic pot, tub and tray collection point) for those town and parish councils who want to take more local action on climate change. This will include evaluating whether a pilot scheme to work with a parish council to promote home composting (linked to our subsidised compost bin offer) is an effective way to promote home composting. Attending parish cluster meetings and meetings of environmentally motivated/interested groups is a key part of ensuring we remain close to our communities, particularly in the run-up to Recycle More.	
<b>7.2 Local data and engagement</b>	2021/22 2022/23	<ul style="list-style-type: none"> <li>Explore how we can use our data to be more accountable to local areas (e.g. parish/town councils), and to work in partnership with those areas to use this to drive improvement.</li> <li>Local Engagement Programme delivering 100 activities and interventions per year in deprived and poor recycling areas (Suez social value commitments)</li> </ul>	
<b>7.3 Developing partnerships</b>	Ongoing	With limited resources, we need to develop strong partnerships with others in order to ensure that we cost-effectively drive people to change behaviours. Developing strategic partnerships with others, especially third sector organisations working in areas with low recycling performance, is a crucial means to do this. SW:EEP funding will potentially help support behavioural change in communities. Suez have committed to an employee volunteering scheme (2 days per year for 10 employees).	
<b>7.4 Community action groups</b>	2022/23	Working with SUEZ to explore SW:EEP funded arrangements whereby we develop community capacity to reduce waste, increase reuse and recycling. Suez have made a social value commitment to have 15 such groups active by 2023-24.	
<b>7.5 Engagement with front-line staff</b>	Ongoing	Our people are our most important asset and act as our ambassadors. Working closely with Suez and Viridor it is important that SWP engages closely with our frontline staff.	
<b>Links to other activities in SWP's Business Plan</b>		<ul style="list-style-type: none"> <li>Public sector waste procurement (potentially available to parish councils and other bodies)</li> </ul>	



<b>8. Improving the customer experience</b>			
<p>SWP provides a universal service and delivering excellent customer service is a critical part of our vision. The scale and complexity of this is significant, with multiple complex systems interacting between contractors, SWP and partner authorities. We have over 20 million collections made each year, over 1.5m visits to recycling centres annually, around 100,000 customer contacts (with around 40% online), over 12,000 followers on facebook.</p>			
<b>What</b>	<b>When</b>	<b>Why</b>	
<b>8.1 Fully utilise in-cab technology</b>	Ongoing	Using the exception reporting function to drive behavioural change amongst our residents (e.g. better sorting of boxes) and to identify and address unauthorised additional capacity).	
<b>8.2 Growing our channels</b>	Ongoing	This will include innovation - developing our app, exploring how we can link key functions into smart speakers (e.g. Alexa), an automated website assistant that can answer queries. As part of this we will seek to continue to grow our following on Facebook (and develop a social media charter) and subscribers to our Sorted e-newsletter.	
<b>8.3 Website review</b>	Ongoing	This will include reviewing how we support businesses, how we build trust (inc. a review of the Beyond the Kerb infographic).	
<b>8.4 CRM system procurement</b>	2021/22 – 22/23	The contract with our current Customer Relationship Management (CRM) system (My Waste Services) expires in September 2022 and ahead of that SWP will review our approach.	
<b>8.5 Processes and Policy</b>	2021/22	Implementing the action plan that resulted from the GDPR compliance audit that SWP requested to support our ongoing work in this area, refreshing our social media policy	
<b>8.6 Assisted collection review</b>	2021/22	Periodic review of our database of assisted collections to ensure that customer still require the service.	
<b>8.7 Improve processes around occupation of new homes</b>	2021/22	Implement process improvements to ensure that notification of new property occupation/home ownership is seamless and that we take advantage of this opportunity to change behaviours. This will potentially include procurement of a module (NLPG COU) for our CRM system which reduces the current 6 week lag in new properties being updated.	
<b>8.8 Enforcement and householder support</b>	Ongoing	SWP work closely with contractors and partners to resolve complex issues, investigate complaints, find solutions to problems and clamp down on abuse (including trade waste abuse & side/excess waste). Enforcement remains the last option.	
<b>8.9 Supporting our most vulnerable</b>	Ongoing	In addition to training all collection staff to be dementia aware (expected to be in early 2021), SWP will seek to identify other ways in which we can support the wider agendas of our partner authorities – for example how we can more effectively use the eyes and ears of our staff on the ground to better support vulnerable residents and streamline this process.	
<b>Links to other activities in SWP's Business Plan</b>	<ul style="list-style-type: none"> <li>• Waste composition and participation analysis: helping us understand behaviours</li> <li>• SWP reports quarterly to the board on the customer experience</li> </ul>		

## 9. Supporting wider goals in Somerset

SWP spends approximately £50m of public money every year and our contractors employ well over 500 people. The close working relationships we have with all partners also provide a platform for progress on areas of common concern even where they are not within SWP's delegated responsibilities (e.g. dealing with flytipping and recycling on the go). It is important that SWP looks beyond its delegated responsibilities to support the wider goals of all partners.

<b>What</b>	<b>When</b>	<b>Why</b>
<b>9.1 Tackling waste on the go</b>	Ongoing	Whist streetscene is a District Council responsibility, SWP wants to work with all partners to identify how we can learn from elsewhere to improve recycling on the go.
<b>9.2 Tackling flytipping</b>	Ongoing	Whilst managing fly-tipping is a District Council responsibility, SWP wants to work with all partners to identify how we can learn from other parts of the country (e.g. Hertfordshire) to improve the way we tackle fly-tipping.
<b>9.3 Supporting local businesses and those far from the labour market</b>	2021/22	Ensuring we realise the social value commitments from Suez: <ul style="list-style-type: none"> <li>• 5% of collection contract spend retained in Somerset, with increasing proportion spent with SMEs, micro-businesses and third sector organisations</li> <li>• 2 campaigns delivered each year to improve the capture of materials</li> <li>• 2 work placements per year (16 in total) from 2022-23 onwards for young people, including NEETs and care leavers,</li> <li>• 2 community payback scheme placements per year (16 in total) from 2022-23 onwards for low level offenders,</li> <li>• Ensuring 5% of staff are in apprenticeships every year of the contract</li> </ul>
<b>Links to other activities in SWP's Business Plan</b>		<ul style="list-style-type: none"> <li>• All activities under waste reduction, promoting reuse and increasing recycling</li> <li>• SWP's Waste Strategy will reflect the waste hierarchy and hence reuse.</li> <li>• Our Schools Against Waste programme is built around the waste hierarchy</li> <li>• Waste composition analysis: helping us understand what Somerset residents are throwing away that could be reduced, reused or recycled</li> <li>• SWP reports annually to the board on the carbon impact of our waste and recycling</li> </ul>

<b>10. Enabling Activities</b>		
Some of SWP's less visible activities are essential to enable both our front-line services and our ambitious programme of change.		
<b>What</b>	<b>When</b>	<b>Why</b>
<b>10.1 Depot infrastructure improvements</b>	2021-22	Having completed the redevelopment and expansion of Evercreech depot, we need to upgrade our other depots ahead of rolling out Recycle More: <ul style="list-style-type: none"> <li>• Taunton: between Jan and September 2020 to become a primary materials handling facility</li> <li>• Bridgwater: Sept – Nov 2020 to become primarily a vehicle park</li> <li>• Williton: July – November 2020</li> </ul> A temporary vehicle parking area required in Bridgwater for part of this programme.
<b>10.2 Contract reviews</b>	2022/23 2022/23	<ul style="list-style-type: none"> <li>• To review the garden waste collection service following any national legislative change</li> <li>• To review the collection contract and recycling credits mechanism following the roll-out of Recycle More &amp; potential legislative change.</li> </ul>
<b>10.3 Health &amp; safety</b>	Ongoing	Given the significant health and safety risks inherent in our industry this is key.
<b>10.4 Contract Management</b>	Ongoing	Robust management of our two major contractors (Suez and Viridor) underpins everything we do. This may be particularly important given the potential for new owners for both companies.
<b>10.5 Influencing national policy</b>	Ongoing	With major central government consultations expected, it will be crucial that SWP uses its reputation as a sector leader, and by working through national bodies and regionally.
<b>10.6 Developing a long-term strategy</b>	2021/22 – 22/23	A long-term framework to 2050 is needed to align with Central Government's Resources and Waste Strategy to set out our ambition, the outcomes we want to achieve, our high-level targets and our over-arching approach.
<b>10.7 Embedding behavioural insights</b>	Ongoing	Using all the data at our disposal to understand behaviour is crucial to target interventions. Suez are required to develop a 6 monthly Performance Insights Report to draw together insights to inform targeted action.
<b>10.8 Business Continuity Planning</b>	Ongoing	Ensuring that robust Business Continuity Plans are in place and regularly reviewed: <ul style="list-style-type: none"> <li>o Manage the risk of cost increases due to the impact of Covid-19</li> <li>o Ensuring risk assessments and working practices are regularly reviewed</li> <li>o Ensure contingency plans are in place to mitigate the risk of Covid-1 impacting on business plan priorities whilst noting that not all eventualities can be successfully mitigated for</li> <li>o Review Business Plan priorities and target dates in light of the ongoing disruption and resource pressures that Covid-19 is causing</li> </ul>
<b>Links to other activities in SWP's Business Plan</b>	<ul style="list-style-type: none"> <li>• These enabling activities underpin all aspects of our business</li> </ul>	

## **SWP Budget 2021 - 22**

A draft Annual Budget for the forthcoming year will be brought to the December meeting of the Somerset Waste Board, with the final budget due in February 2021. A significant change in 2021/22 is that garden waste income will be collected by SWP rather than Districts. This is necessary in order to move to rolling year subscriptions, but it will also mean that the costs and income from garden waste are – for the first time – shown together in SWP's accounts.

### **Recycle More Implementation**

The roll-out of the new Recycle More collection service is scheduled to be completed in February 2022. No savings as a result of the new contract will be taken from the Somerset Waste Partnership by any partner until all roll out costs have been fully funded – ensuring that all partners benefit equitably. Savings are expected to be seen from Recycle More in 2022/23 once roll-out costs have been fully funded. The overall savings are anticipated to be over £2m per annum.

All partners have agreed capital borrowing to purchase the vehicles (c£18m), fund depot works and equipment (c£7m), and purchase additional containers. Each district partner is borrowing £5.0m on behalf of the Somerset Waste Partnership at a return of the Public Works Loan Board (PWLB) rate plus 1%. In addition to this direct return to each borrowing partner (paid for through the contract), SUEZ are providing an additional £1.8m per annum collection contract discount reflecting the value to them of not having to borrow capital themselves.

The revenue costs associated with roll-out will be funded from a Recycle More Project Fund. This will cover the costs of recycling advisors (supporting people with the transition), communications and marketing and in-year transition costs (the additional costs of the current service model as opposed to Recycle More, based on forecast tonnage and material values. This also includes an allowance for risk (such as the risk that capital borrowing rates change before funds are actually drawn down). An equalisation reserve will be established after the roll-out period in order to smooth out potential fluctuations in recycle revenue, built up from 20% of forecast annual recycle revenue.

### **Covid-19**

It is unclear at this time whether Covid-19 will continue to have an impact on services (and hence costs and income) in 2021/22. SWP will work with all partners to ensure that any additional Covid-19 costs are appropriately recorded and managed.

## Business Plan 2021-26

### Somerset Waste Partnership Annual Budget 2021/22

	2021/22	SCC	MDC	SDC	SSDC	SWAT
<b>Expenditure</b>						
<b>Single Client Group</b>						
Salaries & on-costs	1,020,230	466,856	111,985	118,931	166,667	155,790
Salaries pension deficit	84,500	38,667	9,275	9,850	13,804	12,903
MDC customer services impact	7,090		7,090			
Travel & Subsistence	51,770	23,690	5,683	6,035	8,457	7,905
Admin, training, meetings & IT	85,420	39,088	9,376	9,958	13,954	13,044
Advertising & campaigns	47,000	21,507	5,159	5,479	7,678	7,177
Office rent & accommodation	70,380	32,206	7,725	8,204	11,497	10,747
<b>Support Services</b>						
Legal	10,400	4,759	1,142	1,212	1,699	1,588
Insurance	5,280	2,416	580	616	863	806
Finance	81,490	37,290	8,945	9,499	13,312	12,444
Internal Audit	10,920	4,997	1,199	1,273	1,784	1,667
Human Resources	5,200	2,380	571	606	849	794
ICT	5,360	2,453	588	625	876	818
Democratic Services	6,960		1,408	1,496	2,096	1,959
<b>Direct Services</b>						
<b>Waste Disposal</b>						
Disposal - Landfill includes clinical disposal	13,337,960	13,337,960				
Disposal - HWRCs	10,583,028	10,583,028				
Disposal - food waste	1,569,920	1,569,920				
Disposal - Hazardous waste	223,420	223,420				
Composting	1,941,890	1,941,890				
<b>Kerbside Recycling</b>						
Sort it+ SP5 all districts	9,862,400		2,032,161	2,030,161	3,024,450	2,775,629
<b>Communal Recycling SP5</b>	86,460		14,352	19,952	23,978	28,178
<b>Garden</b>	2,880,590		547,793	639,410	874,168	819,219
Garden sticker admin	18,000		3,435	4,013	5,481	5,070
<b>Household Refuse</b>						
Fortnightly	6,267,830		1,291,495	1,290,224	1,922,122	1,763,989
<b>Refuse - Communal SP5</b>	305,130		61,396	61,806	81,929	99,999
<b>Assisted Collections</b>	103,850		21,398	21,377	31,847	29,227
<b>Assisted Collection Review</b>	10,000		2,061	2,058	3,067	2,814
<b>Clinical Waste</b>	130,420		26,393	28,030	39,280	36,717
<b>Bulky Waste Collections</b>	91,650		20,016	17,982	24,718	28,934
<b>SWB Directed Collections</b>	3,410		690	733	1,027	960
<b>Day Works</b>	8,800		1,781	1,891	2,650	2,477
<b>Container Maintenance</b>	62,800		12,709	13,497	18,914	17,680
<b>Container Delivery</b>	186,070		43,131	39,112	57,998	45,829
<b>Container Supply</b>	489,090		104,470	116,648	151,520	116,452
<b>Admitted Body Pension Costs</b>						
Base pension cost	60,380				60,380	
Incremental pension cost	8,620		1,744	1,853	2,596	2,427
<b>Depot Costs</b>	209,440		42,384	45,013	63,080	58,963
<b>Village Halls</b>	5,500			5,500		
<b>Inter Authority Transfers</b>						
<b>Transfer Station Offset Cost</b>	350,820	350,820				
<b>Payment in lieu of Recycling Credits</b>	2,729,740	2,729,740				
<b>Third party Recycling Credits</b>	30,910	30,910				
<b>Advance Payment Saving</b>	- 31,900		- 6,456	- 6,856	- 9,608	- 8,981
<b>Lease Repayments - Sort It Plus Vehicles</b>	262,430		58,580	47,800	87,160	68,890
<b>Fleet Maintenance</b>	125,000		31,250	31,250	31,250	31,250
<b>Total direct expenditure</b>	<b>53,405,658</b>	<b>31,443,997</b>	<b>4,481,508</b>	<b>4,585,239</b>	<b>6,741,546</b>	<b>6,153,368</b>
<b>Income</b>						
Kier Discount all Districts on SP5	- 80,000		- 16,190	- 17,194	- 24,095	- 22,522
Wilton Transfer Offset	- 350,820		- 70,995	- 75,398	- 105,661	- 98,766
Garden Income	- 3,105,560		- 590,070	- 688,630	- 941,680	- 885,180
Bulky Income	- 93,880		- 20,503	- 18,419	- 25,319	- 29,638
District Recycling Credits	- 2,729,740		- 575,429	- 548,678	- 841,306	- 764,327
<b>Total income</b>	<b>- 6,360,000</b>	<b>-</b>	<b>- 1,273,187</b>	<b>- 1,348,319</b>	<b>- 1,938,061</b>	<b>- 1,800,433</b>
<b>Total net expenditure</b>	<b>47,045,658</b>	<b>31,443,997</b>	<b>3,208,321</b>	<b>3,236,921</b>	<b>4,803,484</b>	<b>4,352,935</b>

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Somerset Waste Board meeting  
 12 February 2021  
 Report for information



**Advice, Support and Enforcement Policy Update**

Lead Officer: Mickey Green, Managing Director, Somerset Waste Partnership

Author: Julie Searle, Strategy Officer, Somerset Waste Partnership

Contact Details: mickey.green@somersetwaste.gov.uk

<b>Forward Plan Reference:</b>	<i>26.01.21</i>
<b>Summary:</b>	This report updates members on the refresh of the Advice, Support and Enforcement Policy and sets out the proposed steps to approve and implement it.
<b>Recommendations:</b>	<b>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</b>  <b>That the Somerset Waste Board notes the progress made and agrees the proposed approach for sign off.</b>
<b>Reasons for recommendations:</b>	The District Councils are in the process of delegating the appropriate powers to SWP via SCC and require a final sign off stage after the SWB approve the policy. To hasten this final sign off, we would like to ensure the policy papers are agreed by each partner before bringing them back to the SWB for approval in June.
<b>Links to Priorities and Impact on Annual Business Plan:</b>	Action 8.8 in the Business Plan 2021-26.
<b>Financial, Legal and HR Implications:</b>	In order for the Advice, Support and Enforcement Policy to be successful it is important that the legal delegations are robust, and technical issues regarding the delegations are the reason that the Enforcement Policy as agreed by SWP in 2015 has not been able to be used. SWP have taken legal advice throughout the process and the process proposed ensures that individual partners legal teams are fully involved.
<b>Equalities</b>	

<b>Implications:</b>	An impact assessment on the Advice, Support and Enforcement Policy was undertaken in 2015 and has been updated with the refresh of the policy.
<b>Risk Assessment:</b>	The biggest risk to the project is not having the correct legal delegations to ensure that any Enforcement can be carried out. It is important that these are robust and will stand up in court.

## 1. Background

### 1.1. History

SWP has historically taken a light-touch approach to enforcement as we do not have robustly delegated powers to effectively enforce. We have relied on education and information to ensure compliance with service rules. This works for the majority of residents and businesses, but there is a small minority who refuse to comply, and this can result in negative financial, social and environmental impacts on the local amenity and community well-being, as well as increasing costs.

'Enforcement' includes any formal or informal action taken by officers aimed at ensuring that businesses or individuals comply with the law. These actions will range from offering information, advice, issuing written warnings, fixed penalty notices (FPN's), simple cautions and instituting legal proceedings and prosecutions. SWP will be using powers under sections 34, 46 and 47 of the Environmental Protection Act 1990.

SWP developed an Enforcement Policy which was approved by SMG and SWB in 2015, but a technical issue regarding the legal authorisations have prevented its full adoption and implementation.

### 1.2. Using in-cab technology

With the start of the new collection contract we have more options to identify issues and provide advice and support to residents, helping to resolve problems before they become serious issues:

- Crews identify, photograph and record all resident non-conformances with the service rules, such as contaminated recycling, excess waste and additional unauthorised bins.
- Where appropriate the containers are tagged setting out what action the customer needs to take (e.g. not put a material out that we don't recycle, not to excessively contaminate recycling). Information stored on crew devices indicate a total of 0.07% of recycling boxes are sufficiently contaminated to be tagged.
- This information is stored electronically and links with District customer service systems giving staff real time information to feed back to the very small minority of customers that then get in touch.
- These systems also prevent invalid missed collection reports (i.e. by enabling



the crew to highlight if a bin wasn't out or if side waste was left). Analysis showed prior to the implementation of that less than 1% of missed collection reports would be invalidated by the behaviour in the system.

- Once a customer has been tagged, in over 80% of cases this changes the behaviour of the customer and no further interventions are noted.
- Our systems record how many times a customer has been tagged and if the customer is tagged multiple times for the same issue within a period of time then a letter can be sent and an officer visit arranged to help the customer overcome their difficulties. SWP officers review which letters are sent out to ensure that we are targeting scarce resources at the highest priority issues and not taking actions which may lead to excess contact. Over the previous two months we sent out nearly six hundred letters surrounding additional unauthorised bins.
- This process of tagging, electronic storage of information, letters and officer visits forms the basis of identifying a tiny fraction of residents that do not comply with service rules and where enforcement action may be warranted.

### **1.3. Project Approach**

It is important to note that SWP's approach to enforcement will not change, and we will continue to work with residents and businesses to support, advise and problem solve. The proposed project is to give SWP the ability to take enforcement action such as issuing fixed penalty notices (FPNs) for the very small minority who persistently refuse to engage or cooperate.

SWP will be supported by Somerset County Council's legal team (as the Administering Authority) to progress any court action that may be required in the event of non-payment of the FPN. In order for this to happen, each partner needs to delegate their powers under the appropriate legislation to enable SWP to issue FPNs. This is being done as part of the Business Planning process and will be revisited each year to ensure that the delegations are reviewed on an annual basis.

SWP has reviewed and updated the existing Enforcement Policy Statement and Operational procedures to ensure they are up to date. An Enforcement Strategy has also been drafted. These documents will be shared with the Partners for internal approval (for example to ensure that the process for approving any court action is fully compliant with individual authorities Constitution and Schemes of Delegation) and then brought to SWB for final sign off.

Once the Policies are approved by SWB, then the final sign off for the delegations can happen at the Districts and the Advice, Support and Enforcement policies will start being used. This does not mean that we will immediately start issuing fixed penalty notices, as before this can happen, there needs to be a strong, clear evidence trail of persistent problems, and efforts that have been made to resolve them. Evidence gathering must be carried out in a concise and consistent manner to ensure its admissibility in Court. There are several levels of engagement that need

to be followed before we consider issuing an FPN. These include providing information and advice – both verbally and in writing, followed by written warnings.

## 2. Options Considered and reasons for rejecting them

- 2.1. The alternative option considered was to bring the papers to SWB at this February meeting, and then seek final review of the detailed delegations/authorisation process after that. However, SWP felt that undertaking that detailed review prior to bringing a final policy to SWB was more pragmatic. Like everything, the pressures of Covid-19 have also slowed down the process of consultation, but this has little impact on the project as the ongoing pressures will mean that implementation won't start immediately. Ensuring that the papers are approved by each of the partners before bringing them to SWB will ensure that any queries can be addressed in advance, and that the final sign off of the delegations can happen promptly after the SWB approve the policies.

## 3. Consultations undertaken

- 3.1. The Strategic Management Group (senior officers from each partner) have agreed the revised approach and are working with their legal teams to ensure each stage is signed off.

## 4. Implications

- 4.1. SWP's preferred approach is to engage with residents and businesses and provide advice and support as necessary. This will continue, and it is envisaged that enforcement action will be minimal and limited to situations where a resident or business persistently refuses to engage, and their actions are causing a nuisance to the local area.

### 4.2. Risks

The key risk to the project is not having the correct delegations which could mean that enforcement action may fail if tested in court.

Other risks include:

<b><i>Risk</i></b>	<b><i>Mitigation</i></b>
<ul style="list-style-type: none"> <li>Differing appetites for this approach across the partnership</li> </ul>	Ensure all partners have agreed and signed off the PID. Updated policy documents to be taken to SWB for approval.
<ul style="list-style-type: none"> <li>Risk that enforcement activity is carried out disproportionately, or that</li> </ul>	Develop clear enforcement strategy and guidelines as to when enforcement is appropriate or not. SWP will continue to

vulnerable people are targeted.	prioritise support, advice and problem solving.
<ul style="list-style-type: none"> <li>• Risk of accusation of 'personal vendettas'</li> </ul>	Enforcement activity will only take place if there is clear evidence, and Senior Officer sign-off will be required before enforcement can progress
<ul style="list-style-type: none"> <li>• Risk that offenders provide false details</li> </ul>	Officers will seek to verify the identity of the offender. Enforcement activity will not take place without clear evidence.
<ul style="list-style-type: none"> <li>• Legal action may fail due to lack of due diligence or poor evidence gathering</li> </ul>	Officers have carried out Enforcement training, and this will be updated as required.
<ul style="list-style-type: none"> <li>• Costs of enforcement may outweigh income from penalties</li> </ul>	SWP will continue to provide advice and support ahead of any enforcement action. Enforcement will continue to be a last resort.
<ul style="list-style-type: none"> <li>• Refusal to pay FPNs results in increased time and costs from court action.</li> </ul>	SWP will only issue FPNs where there is a clear evidence trail that will support prosecution in the courts. We anticipate that most will pay the FPN to discharge their liability for the offence.
<ul style="list-style-type: none"> <li>• Reputational risk or negative press</li> </ul>	Clear policy to be published on the website. SWP will continue to provide advice and support ahead of any enforcement action. Enforcement will always be a last resort.

## 5. Background papers

- 5.1.
- Draft Business Plan paper December 2020
  - Enforcement policy 2015

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Somerset Waste Board meeting  
12 February 2021  
Report for decision



### Recycle More Update

Lead Officer: Mickey Green, Managing Director, Somerset Waste Partnership  
Author: Mickey Green, Managing Director, Somerset Waste Partnership  
Contact Details: mickey.green@somersetwaste.gov.uk

<b>Forward Plan Reference:</b>	
<b>Summary:</b>	On 26 October the first phase of Recycle More was rolled out to around 52,000 homes in Mendip as planned. This paper updates on the successful roll-out, lessons learnt and updates the approach to future roll-out phases, noting that risks remain (especially due to Covid-19).
<b>Recommendations:</b>	<p><b>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</b></p> <p><b>That the Somerset Waste Board:</b></p> <ol style="list-style-type: none"> <li><b>1) notes the successful progress made in implementing Recycle More,</b></li> <li><b>2) notes the update on planning for future roll-out phases (and the ongoing risk due to Covid-19)</b></li> <li><b>3) agrees to defer the roll-out to Somerset’s schools given the impact of Covid-19</b></li> </ol>
<b>Reasons for recommendations:</b>	Recycle More is the most significant element of our current Business Plan given the environmental and financial benefits it delivers to all partners. Clearly the ongoing Covid-19 pandemic adds to the risks of the roll-out programme. When the Board agreed a revised Recycle More roll-out timetable on 31 July 2020 the paper set out that a final timetable for the schools roll-out would be brought back to the Board before the end of the financial year.
<b>Links to Priorities and Impact on Annual Business Plan:</b>	Section 1.1 of the SWB Approved Business Plan 2020-25 concerns the implementation of Recycle More. All partners have declared climate emergencies/similar, and the environmental

	benefit from Recycle More is an important part of achieving these.
<b>Financial, Legal and HR Implications:</b>	Recycle More was forecast to breakeven during the early part of quarter two of 2022/23 and deliver savings to all partners of over £2m per annum. As previously agreed, no savings as a result of the new contract will be taken from the Somerset Waste Partnership until all roll out costs have been fully funded and breakeven point is reached. The anticipated savings figures have been shared with s151 Officers for inclusion in each partners MTFP process. The finance paper provides an update on the anticipated breakeven point and level of savings, which we will continue to regularly review as roll out continues.
<b>Equalities Implications:</b>	An impact assessment on Recycle More is maintained and updated as the project progresses.
<b>Risk Assessment:</b>	As previously reported to the Board, Covid-19 is a risk to the successful roll-out of Recycle More. The elevated levels of infection seen in Somerset mean that we are at higher risk of staff absences, and the lockdown means we risk seeing elevated levels of tonnages like we did in the last lockdown – making it harder for our crews to complete their rounds.

## 1. Background

### 1.1. Background to Recycle More

On 29 March 2019 the Somerset Waste Board decided upon SUEZ Recycling and Recovery UK as the preferred bidder for Somerset’s waste collection contract. SUEZ took over delivering services on 28 March 2020. SUEZ will roll out our new collection service model (Recycle More) in phases. This will enable the public to recycle even more through the kerbside sort system, adding in the following materials to the weekly collection:

- Plastic pots, tubs and trays (including black plastic)
- Food and beverage cartons (e.g. Tetra Paks)
- Small electrical equipment (e.g. a kettle or toaster)
- Household batteries

This is in addition to what can already be recycled every week – food, paper, glass, cans, aerosols, plastic bottles, cardboard, foil and wearable clothes and shoes.

A 60litre weighted reusable sack (a ‘bright blue bag’) will ensure residents have space for all their extra recycling. With so much more recycled each week, rubbish collections will take place every three weeks. This change is crucial to us being able

to respond to public demand to recycle more, to nudge those that aren't recycling fully at the moment, to support our aim to see waste treated as a resource. Communal properties (adding in plastic, pots, tubs and trays and ensuring all can recycle cardboard) and schools (adding in plastic, pots, tubs and trays) will also have increased options to recycle. Neither schools nor communal properties will see changes to their rubbish collection frequency, which will still be responsive to when bins are full.

We expect this to take our recycling rate to around 60%, and reduce the amount of residual waste from around 480 kg/household to 418kg per household – with this residual waste being used to create Energy from Waste rather than going into landfill.

## 1.2. Roll-out timetable

Every time SWP has rolled out a major service change it has phased the changes as it is not practical or desirable to make a change to 250,000 households recycling and waste collection services at one time. We need to phase work to depots (because whilst we overhaul our depots to deal with additional recyclables we still need to continue with the 'day job') and be able to support residents to change behaviours.

On 9 April 2020 the Managing Director of the Somerset Waste Partnership took the decision to delay the roll-out of Recycle More due to the unprecedented and uncertain impact that Covid-19 was having on waste services. The revised roll-out schedule for Recycle More agreed by the Board in July 2020 is as follows:

When	Where	Households
8 March 2021 2020	Mendip (communal properties)	3,270
28 June 2021	South Somerset (all)	76,653
27 Sept 2021 (fallback 25 Oct 2021)	Somerset West & Taunton (old Taunton Deane)	55,207
28 Feb 2022 (fallback 28 March 2022)	Sedgemoor & Somerset West & Taunton (old West Somerset)	72,312

## 1.3. Delay to Schools roll-out

- Given that we are now back in a national lockdown and the significant impact this is having on Somerset's schools, SWP propose to defer the roll-out of Recycle More to schools that was planned for 28 June 2021 (Mendip and South Somerset) and Sedgemoor and Somerset West & Taunton in either Sept 2021 or February 2022.
- The reason for delay is that SWP need to considerable site visits and

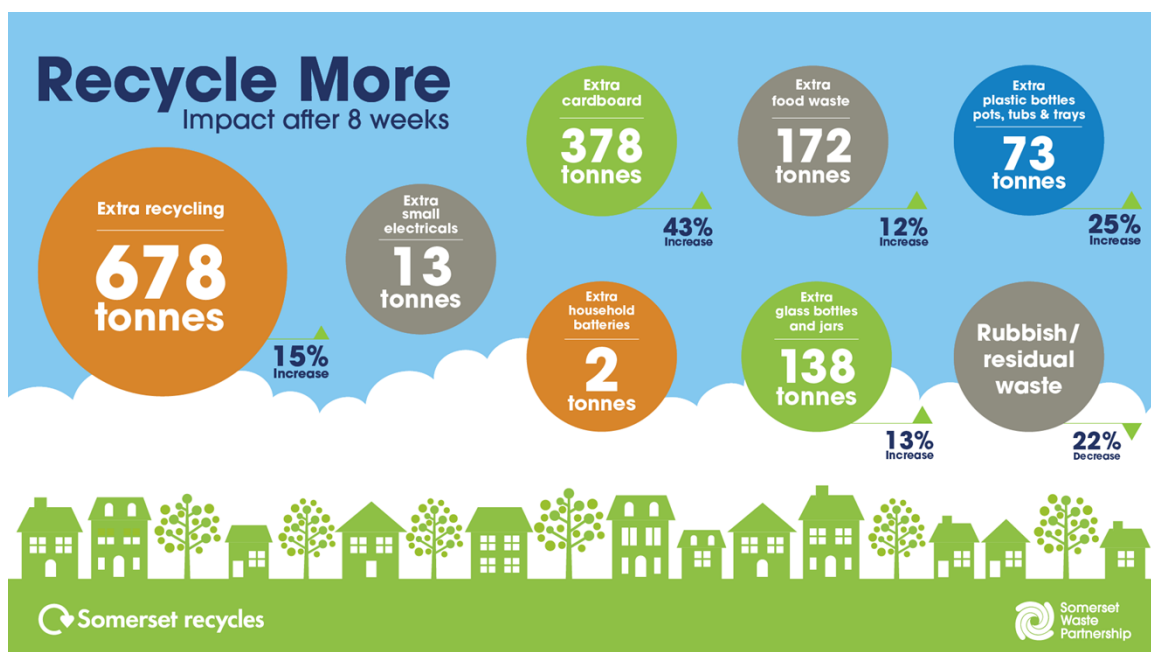
engagement with schools ahead of roll-out, and it is not practical to undertake that given the pressures schools are currently under. Additionally, it is highly likely that when we planned to roll-out Recycle More to schools they will be fully focussed on supporting Somerset's children, and hence not capable of focussing attention on putting in place arrangements to collect additional recyclables and place them in different bins so that we can improve how they are treated. Suez, SCC and Support Services for Education have been consulted on this recommendation and are in agreement.

- This delay does not mean that SWP will not continue to work with schools to support them to improve their recycling, as well as support them dealing with the Lateral Flow Testing waste. Given the pressures of coping with Covid and rolling out Recycle More to households, it is likely that the roll-out to schools will be delayed until 2022 (likely after phase 4). Once the recovery of schools from Covid-19 is clearer a revised timetable will be brought to the Board.

#### **1.4. Phase 1 roll-out: Update on impact**

- The successful communications and engagement activity undertaken to support Mendip through the Recycle More roll-out was set out in the December Board paper. Total transaction volumes arising from the transition in Mendip reduced significantly from nearly 8,000 transactions during October to just under 2,500 during December. Whilst the significant numbers of additional staff deployed for the 8 weeks post roll-out are now no longer required, SWP has retained 3 Recycle More Officers to provide support. Planned focussed activity to remove unauthorised additional waste bins have, however, been suspended as they require face to face engagement which is not appropriate at the current time.
- Updated tonnage figures for the first 8 weeks of Recycle more are set out below. This eight week period runs to Sunday 20<sup>th</sup> December, as we wanted to avoid data which include the post-Christmas period, as it wouldn't provide an accurate picture on the impact of Recycle More alone. It shows the positive story shared with the board at the December meeting continuing.





At the completion of all for phases, a county-wide customer survey of Recycle More will be carried out by Suez, with support from SWP.

In the meantime, we are working with Suez to deliver a short customer survey in March. This will seek feedback that can help us plan for the forthcoming phases, while getting a feel for how residents have found the new service and the change. Details are still be finalised, but this is likely to take the form of an online survey, promoted in various ways, including content in the Your Somerset newspaper, newsletters and publicity through the media and our social media platforms. This will be backed up a hard copy of the survey being sent to a representative sample of Mendip residents.

Before, during and after roll-out we received ad hoc feedback and comments councillors (parish, district and county) and they will be encouraged to complete the survey and encourage others to do so.

### 1.5. Approach to communals roll-out

As agreed by the Board in July 2020, communal properties in Mendip were not included within phase 1, but we plan to extend the range of materials they can recycle expanded on 8 March 2021 (adding plastic bottles, pots, tubs and trays and ensuring all can recycle cardboard, on top of paper, glass and metal existing recycling). For phases 2-4 we intend to roll-out communal services at the same time as kerbside changes. Clearly this may need to be reviewed dependent upon the Covid-19 pressures on waste services nearer the time.

Most communal properties can currently only recycle glass, paper and metal. A minority currently have cardboard recycling, some homes with communal properties access the kerbside service to recycle plastic or food. What we can provide at a communal location is also dictated by space constraints, and in a small

minority of locations these space constraints or a history of severe contamination means that there is currently no recycling. This complexity makes the service more inefficient than it can be, makes it much harder to deliver good customer service, and can result in poorer quality recycling (as it becomes very hard to effectively communicate when there are so many bespoke arrangements).

Recycle More will ensure that all communal properties where there is space will be able to recycle glass, paper, metal cans, cardboard and plastic bottles, pots, tubs and trays. Where properties use the existing kerbside food waste service this will be retained. We planning to roll out a communal food waste service during 2022

As set out in the December Board report, in rolling out Recycle More we will take this opportunity to simplify the range of services accessed by communal properties (reducing the risk of confusion) so that all communal properties are either:

- 1) Communal rubbish and communal recycling only (and wherever it is possible for any household in the communal location to have a weekly kerbside food waste collection then we will encourage this)
- 2) Communal rubbish and kerbside recycling only (inc food)
- 3) Communal rubbish only (for the very small number of properties where circumstances prevent us from enabling recycling)
- 4) Full kerbside service (individual bins for rubbish and kerbside recycling)

Wherever possible communal recycling bins have been removed and we have assigned these properties a kerbside recycling service as this provides an improved quality of recyclable material.

Some existing communal recycling properties have received kerbside boxes previously, where is not practicable to provide the kerbside service to all residences in a complex, these kerbside boxes will be removed, and comparable material streams will be added through the communal recycling service expansion.

<b>Overview of communal roll-out in Mendip</b>		
<b>Recycle More service provision</b>	<b>Number of Locations</b>	<b>Number of Properties</b>
1. Communal rubbish and communal recycling	92	1740
2. Communal rubbish and Kerbside recycling	99	1100
3. Communal rubbish only	4	80
4. Kerbside rubbish and recycling	15	350

As set out in the business plan and noted in the December board paper, we intend to then review food waste recycling at communal properties in 2022 to seek to ensure that all households can recycle food. Whilst days of refuse collection may change for some communal properties, the frequency of rubbish collection will not

change as a result of Recycle More.

### **3.1. Approach to phase 2 and 3 roll-outs**

- Two-stage direct mailing was a key tactic for providing information to the public in phase 1, and we will continue in phases 2 and 3 with 'Warm-up' and 'Pre-launch' leaflets distributed at six weeks and then three weeks before launch. Key lessons learnt from phase 1 include tweaking the approach to encourage even more people to keep hold of the 'pre-launch' leaflet, to further emphasise the plastics that can now be recycled, and to allow a longer lead time to account for any distribution disruption with Royal Mail.
- The use of video and more graphical content on social media (particularly Facebook) will continue to be a key part of the campaign. Facebook Q&As will be held, and more talking Cafes are planned.
- Predictions of increased customer contact have been shared with SSDC and SWAT and we will work closely with them to ensure that customer contact teams are trained and supported, but that together we do everything we can to encourage online engagement rather than phonecalls given the other pressures on these teams.
- Monthly project board meetings are arranged with both SSDC and SWAT to ensure that we manage these two projects robustly. Specific and detailed project plans have been shared with partners.
- SWP's website has had a dedicated page on Recycle More for many months, and content has been regularly updated and added to. It has been used to host information and guidance, video and animation content and an FAQ. Successful social media engagement (which saw a six-fold increase in Facebook engagements prior to the Mendip service) will be built on and expanded, with additional public Q&A sessions and Talking Café events.
- Communication materials have been reviewed and will be refined for the next phases.
- Tailored SWP content for Your Somerset will be produced to ensure relevant content is shared at the right time with residents in different Districts, noting that a single edition of Your Somerset covers the SWAT area (which will be rolled out across two phases).
- Whilst the broad plan for member engagement (at parish, District and County Council level) will remain as worked successfully in Mendip (virtual briefings, Q&A, briefing packs, test-drive of bright blue bag, parish meetings) we will refine the detailed plan in consultation with SSDC and SWAT.
- In addition to the interactive virtual Schools Against Waste sessions we are working with Carymoor to develop a version of the sessions suitable for home schooling.
- Display materials, some with take away information, will be used in line with whatever Covid-19 restrictions are in place at the time. Recycling sites will host promotional banners.
- We will seek to link members in phase 2 and 3 with members in phase 1

(Mendip) so that they can hear first-hand the member experience.

- Blue bag delivery arrangements will be changed so that they will go out on the day you present rubbish and recycling in the 2 weeks before the service change. This will enable us to better monitor the accuracy of distribution and hence address any issues more quickly. Greater involvement of Suez staff (i.e. reduced reliance on agency staff) and other monitoring arrangements are also expected to improve the distribution process.

#### **4. Options Considered and reasons for rejecting them**

- 4.1.** The alternative option considered was to continue with the schools roll-out programme as planned. This was rejected because it risked us undertaking abortive work (at a time when all SWP and contractor staff are under considerable pressure), because it risked us rolling out a service which didn't realise our goals (because schools are very understandably distracted) and hence missing the opportunity of behaviour change that comes with a service change, and fundamentally because we want to avoid putting further pressure on schools at this extremely difficult time for them.

#### **5. Consultations undertaken**

- 5.1.** Bi-weekly meetings of the Strategic Management Group (senior officers from each partner) have kept officers up to date with progress in mobilising Recycle More. Project kick-off meetings have been held with SSDC and SWAT officers.

#### **6. Implications**

- 6.1.** Recycle More is expected to deliver a significant environmental benefit – reducing the amount of rubbish generated and increasing recycling levels, both of new materials and the half of the average rubbish bin in Somerset that could already be recycled already. Recycle More also results in lower emissions as vehicles will travel less distance overall (with refuse collections moving from two-weekly to three-weekly whilst recycling collections remain weekly). Lessons learned are being gathered throughout the implementation, to inform future phases of the roll-out.

#### **6.2. Risks**

The underlying risks to Recycle More (i.e. the risks of not achieving the stated objectives) remain broadly as they were and have been the subject of previous board papers (see background section). The additional risks related to Covid-19 and the impact this has had on waste services were reported to the board in July and are reflected in our risk register. Covid-19, especially given the new national lockdown and the more virulent variant, is placing SWP, Suez and our partners under extreme pressure and the uncertainty inherent in Covid-19 means it is

difficult to fully describe all the potential risks. A specific section of our Business Continuity Plan is devoted to the specific risks to Recycle More. The cumulative risks (from Brexit related impacts to building materials/supply chain, Covid absence amongst contractors, and delays in securing planning permission) related to the Taunton depot build programme are being closely monitored.

## **7. Background papers**

- 7.1.** All previous board papers on Recycle More are available on the SWP or SCC websites. A report on Recycle More is taken to each board meeting.

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## **Somerset Waste Board and Somerset Waste Partnership Forward Plan of Key Decisions**

The Somerset Waste Board and Waste Partnership are required to publish a document which sets out details of planned key decisions at least 28 calendar days before they are due to be taken. This forward plan sets out key decisions to be taken at the Waste Board meetings as well as individual key decisions to be taken by an Officer.

Regulation 8 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 defines a key decision as an executive decision which is likely:

(a) to result in the relevant local authority incurring expenditure which is, or the making of savings which are, significant having regard to the relevant local authority's budget for the service or function to which the decision relates; or

(b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the relevant local authority.

Waste Board meetings are held in public at County Hall or at one of the District Councils unless the Board resolve for all or part of the meeting to be held in private in order to consider exempt information/confidential business. The Forward Plan will show where this is intended. Agendas and reports for Board meetings are also published on the County Council's website at least five clear working days before the meeting.

Individual key decisions are shown in the plan as being proposed to be taken within a ten-day period, with the requirement that a report setting out the proposed decision will be published on the County Council's website at least five working days before the date of decision. Any representations received will be considered by the decision maker at the decision meeting.

In addition to key decisions, the forward plan set out below lists other business that is scheduled to be considered at a Board meeting during the period of the Plan, which will also include reports for information. The Plan is updated on a weekly basis and the latest version is published on the Council's website usually on a Monday (except where this is a bank holiday). *Where possible the County Council will attempt to keep to the dates shown in the Plan. It is quite likely, however, that some items will need to be rescheduled and new items added as new circumstances come to light.* Please ensure therefore that you refer to the most up to date Plan.

The Waste Board meets regularly and comprises the following elected members:

Mendip District Council councillors: Matthew Martin and Tom Ronan

Sedgemoor District Council councillors: Andrew Gilling and Janet Keen

Somerset County Council councillors: David Hall and Clare Paul (Vice-Chair)

South Somerset District Council councillors: Sarah Dyke (Chair) and Tim Kerley

Somerset West and Taunton Council councillors: David Mansell and Sarah Wakefield

For general enquiries about the Forward Plan:

- You can view it on the County Council web site at <http://democracy.somerset.gov.uk/mgListPlans.aspx?RPIId=196&RD=0>
- Alternatively, copies can be obtained from the Democratic Services Team by emailing [democraticservices@somerset.gov.uk](mailto:democraticservices@somerset.gov.uk)

To view the Forward Plan on the website you will need a copy of Adobe Acrobat Reader available free at [www.adobe.com](http://www.adobe.com)  
Please note that it could take up to 2 minutes to download this PDF document depending on your Internet connection speed.

To make representations about proposed decisions:

Please contact the officer identified against the relevant decision in the Forward Plan to find out more information or about how your representations can be made and considered by the decision maker.

The Agenda and Papers for each Somerset Waste Board meeting can be found on the County Council's website at:  
<http://democracy.somerset.gov.uk/mgListPlans.aspx?RPIId=196&RD=0>



FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p><b>SWB 20/11/02</b> First published: 24 November 2020</p>	<p>12 Feb 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Finance Update Q3 2019/20 and Annual Budget 2021/22 Decision:</p>			<p>Sarah Rose, Finance Manager Tel: 01823359643</p>
<p><b>SWB/20/11/03</b> First published: 24 November 2020</p>	<p>12 Feb 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Performance Monitoring Report Q3 2020/21 Decision:</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>
<p><b>SWB/20/11/01</b> First published: 24 November 2020</p>	<p>12 Feb 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Somerset Waste Partnership Business Plan Decision:</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p><b>SWB/20/11/04</b> First published: 24 November 2020</p>	<p>12 Feb 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Recycle More update Decision:</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>
<p><b>SWB/21/02/05</b> First published:</p>	<p>12 Feb 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: SWP Advice, Support and Enforcement Policy Decision: this report is for information</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>
<p><b>SWB/20/12/01</b> First published: 11 December 2020</p>	<p>25 Jun 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: SWP Advice, Support and Enforcement Policy. Decision: To consider the report</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p><b>SWB/21/02/01</b> First published:</p>	<p>25 Jun 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Finance Update Q4 2020/2021 Decision: To consider the report</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>
<p><b>SWB21/02/02</b> First published:</p>	<p>25 Jun 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Performance Q4 2020/2021 Decision: to consider the report</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>
<p><b>SWB/21/02/03</b> First published:</p>	<p>25 Jun 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Recycle more update Decision: to consider the report</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p><b>SWB21/02/06</b> First published:</p>	<p>25 Jun 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Update on Decarbonising SWP Operations Decision: To consider the report</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership Tel: 01823 625707</p>
<p><b>SWB/21/02/04</b> First published:</p>	<p>25 Jun 2021 Somerset Waste Board (virtual meetings from July 2020 due to Coronavirus)</p>	<p>Issue: Constitutional Matters and 2021/22 Board Membership dates Decision:</p>			<p>Scott Wooldridge, Strategic Manager Governance &amp; Risk and Council's Monitoring Officer Tel: 01823 359043</p>