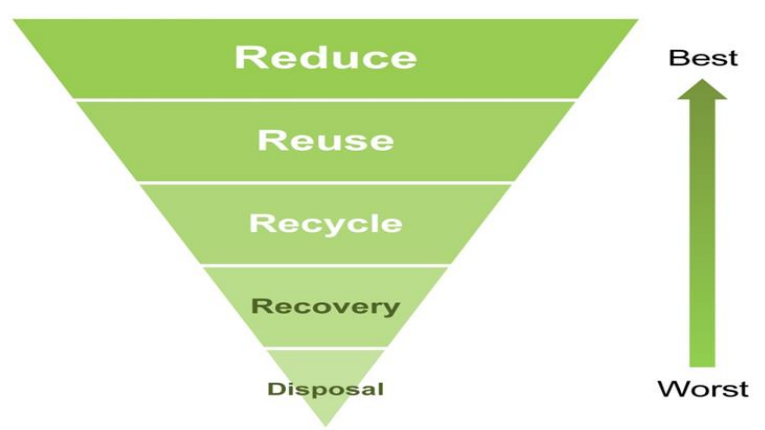


Somerset Waste Board
Fourth Quarter 2021-22

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 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 resources we collect.

Business Plan

Our Business Plan explains how we will work towards our Vision over the next five years, with a particular focus on current year actions. The Business Plan contains ten 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, 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 services are in turn contracted to SUEZ (collection services) and Viridor Plc (recycling sites and waste treatment and 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

1. Waste Reduction

- 1.1 Food waste reduction
- 1.2 Refill campaign
- 1.3 Pledge against preventable plastic
- 1.4 Signpost to zero waste shops
- 1.5 Reusable nappies
- 1.6 Waste prevention campaigns

2. Promoting Reuse

- 2.1 Develop a reuse strategy
- 2.2 Implementing reuse strategy
- 2.3 Monitor effectiveness of reuse
- 2.4 Reuse campaigns

3. Increasing Recycling

- 3.1 Recycle More roll-out (all households)
- 3.2 Ensuring homes are built with recycling in mind
- 3.3 Food waste in communal properties
- 3.4 Rolling year garden waste subscriptions
- 3.5 Tackling hard to treat waste streams
- 3.6 HWRCs
- 3.7 Waste composition and recycling participation analysis
- 3.8 Recycling A-Z guide
- 3.9 Targeted campaigns

4. Decarbonising Residual Waste

- 4.1 Heat offtake from Avonmouth
- 4.2 Carbon capture and storage
- 4.3 Educating the public about energy from waste

5. Decarbonising Our Operations

- 5.1 Roll-out electric supervisors vans
- 5.2 Implement green infrastructure improvements to depots
- 5.3 Pilot alternative fuels in our fleet
- 5.4 Drive down carbon intensity of day-to-day operations
- 5.5 Partial re-fleet of refuse vehicles

6. Tackling Non-Household Waste

- 6.1 Schools
- 6.2 Public sector estate
- 6.3 Business waste

7. Working With Others

- 7.1 Parish Councils
- 7.2 Local data and engagement
- 7.3 Developing partnerships
- 7.4 Community action groups
- 7.5 Engagement with front-line staff

8. Improving the Customer Experience

- 8.1 Fully utilise in-cab technology
- 8.2 Growing our channels
- 8.3 Website review
- 8.4 CRM system procurement
- 8.5 Processes and Policy
- 8.6 Assisted collection review
- 8.7 Improve processes around occupation of new homes
- 8.8 Enforcement and householder support
- 8.9 Supporting out most vulnerable

9. Supporting Wider Goals in Somerset

- 9.1 Tackling waste on-the-go
- 9.2 Tackling fly-tipping
- 9.3 Supporting local businesses and those far from the labour market

10. Enabling Activities

- 10.1 Depot infrastructure improvements
- 10.2 Contract reviews
- 10.3 Health & safety
- 10.4 Contract management
- 10.5 Influencing national policy
- 10.6 Developing a long-term strategy
- 10.7 Embedding behavioural insights
- 10.8 Business continuity planning

Purpose of the Report

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

This report also 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 on how the Somerset Waste Partnership monitors and reports on performance can be found on the SWP website www.somersetwaste.gov.uk

Key to KPI Ratings Used




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

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

Performance Direction





	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


Performance Rating & Direction for Individual Measures

Business Plan Item (RAG)

	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
	Project suspended or not yet started

RAG Applies to Business Plan Items Only

Executive Summary - Fourth Quarter 2021-22 (Submitted to the Somerset Waste Board on 24th June 2022)

Measure	Headlines	Performance Direction	Performance Rating
Business Plan 2021-2026	Collection service pressures (and the ownership changes at Viridor) continued to place SWP under considerable pressure towards the end of 2021-22. This has resulted in delays to a number of planned workstreams. Securing funding for two key decarbonisation initiatives (an e-RCV and solar panels) is enabling us to progress with our wider climate change activities, and a successful funding bid has helped us move reuse and repair forward, with the Fixy van.		
GDPR Audit	This project is now complete and the Follow up report issued, which confirmed that the substantial effort committed to the previous audit actions has resulted in a much-improved control framework that now mitigates the risk of non-compliance to an acceptable and managed level.		
Key Risks	Our 'Recycle More' risk register is up to date and a new Covid-19 register developed. Our top 2 risks continue to be: 1) Driver shortages / labour market risks 2) Resource requirements for Recycle More.		
Health & Safety	2 minor injuries to the public using Recycling Centres, reducing the accident rate per 100,000 visits slightly from 0.58 to 0.57, the drop attributable to a higher number of visits during Q4, with numbers up by over 8,300 visits. No accidents to staff members. The SUEZ accident ratio was 10.9 per 100,000 hours worked (33 accidents), up from 10.2 (30 accidents) in Q3. We continue to closely monitor this metric.		
Waste Minimisation	Compared to 2019-20 we have seen an increase in total arisings of 9,864 tonnes of household waste – with a decrease seen at the kerbside of 1.22kg/hh and an increase at recycling sites of 23.42kg/hh. This equates to an increase of 3.85%, from 993kg/hh to 1,015kg/hh. Residual Household Waste per Household reduced by 4.77%, or 22.28kg/hh from 466.92kg/hh to 444.63kg/hh.		
Energy Recovery	During Q4, the Avonmouth plant has continued to operate well. The fire damage repair to Dimmer Transfer Station was delayed due to a lack of suitable contactors. Repairs to the Dimmer site are now expected to commence early in June and be concluded by September. A small scale plastics extraction trial was held at Walpole Transfer Station during December which showed promising results - a further large scale (6 month) trial is now planned from June/July.		
All Recycling	Our recycling rate (NI192) increased by 3.85% to 56.22% compared to 2020-21, with garden waste up 5,894 tonnes, cardboard up 3,451 tonnes, wood to recycling up 2,490 tonnes and mixed paper & cardboard up 1,574 tonnes from all sources. It should be noted that last year was a low comparator, due to the affects of the Pandemic and lockdown restrictions.		
Recycling Sites	Total arisings increased by 5,148 tonnes compared to 2020-21 and was made up of increases in recycling and reuse of 3,947 tonnes, garden waste by 5,253 tonnes and hardcore & soil by 1,134 tonnes. All offset by decreases in residual to recovery of 2,482 tonnes and residual to landfill of 2,704 tonnes. Visitors to recycling sites in 2021-22 increased by 177,448, up from 1,268,440 in 2020-21 & decreased by 78,792, down from 1,524,680 in 2019-20.		
End Use of Materials	We continue to see demand from the UK for our materials. Excluding residual waste, in Q4 99.87% was recycled within the UK, with 44.68% staying in Somerset and only 0.13% being exported, which was mixed plastics from recycling sites and schools collections. This was 44.56 tonnes which were exported for recycling in Portugal. In Q4, 93% of Somerset's residual waste was sent for recovery at the Avonmouth EFW plant.		
Missed Collections	The number of missed collections in Q4 increased significantly along with the roll-out of the final phase of Recycle More. Levels towards the end of Q4 were averaging around 780 reported missed collections per week, with levels in the early part of the quarter being less than half, at around 370 per week. However, over the first half of Q1 2022-23 numbers have again stabilised returning to more normal levels, although more work is required for further improvement.		
Fly-Tipping	There was a decrease in 2021-22 of 735 fly-tips, down from 5,158 to 4,423. These were waste types: 'Black bags - household' (down 298 to 1,052), 'Other household waste' (down 154 to 1,732) and 'Green' (down 91 to 204). The areas that have seen the biggest increases in the numbers reported were 'Other commercial waste' (up 40 to 177), 'Black bags - commercial' (up 34 to 56) and 'Clinical' (up 9 to 16).		
Financial Performance	Collection Budget: The forecast position for all collection partners is an overspend of £691k. Disposal Budget: The forecast for the year is an underspend of £155k.		
Customer Interaction	Collection complaints peaked in March at 475, with a low of 265 in January, while February produced marginally more at 267. Recycling Centre complaints remained relatively low, with 2 for each of February and March and a low of 1 in January.		
Communications	Over 632,000 hits on our website in Q4, over 18,000 Facebook followers and over 34,000 'Sorted' e-zine's sent out over the quarter. A Facebook post on 'Collections suspended (Storm Eunice)' reached 1,400 people.		



Why do we measure and report this?

The 2021-2026 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 and that people recognise waste is a resource and fully play their part in reducing, reusing and recycling. It is structured under ten areas of activity (each reported against in this performance report) which together contribute to our three outcomes: Delivering excellent services, changing behaviours and tackling climate change.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
1. Waste Reduction			
1.1 Food waste reduction	Green	Food waste is a frequent and popular subject on SWP social media (using recognised assets and campaigns e.g. Love Food, Hate Waste) and the successful Schools Against Waste programme. Promotion and support for (PR, social media, partner newsletters, Sorted Newsletter) Food Waste Action Week (March).	Continue to use social media and other channels to promote, and look for opportunities to work with partners on relevant initiatives (e.g. support for food banks) and Platinum Jubilee celebration advice. Food waste reduction to be an important component of future public events.
1.2 Refill campaign	Red	No specific action on this due to other priorities.	Seek opportunities to promote through existing channels. Will link in with and support the SWT/SCC/Wessex Water refill points in Minehead, Taunton and Wellington.
1.3 Pledge against preventable plastic	Red	No specific work on this, though reduction of single-use plastics remains part of messaging where appropriate.	Continue to reflect this in ongoing communications through established channels. (Capacity dependent - seek to review/refresh the pledge).
1.4 Signpost to zero waste shops	Yellow	Some work through social media channels. Progress on mapping (along with other relevant reduce/reuse services) stalled due to staff availability. Will include incorporated in the A-Z work.	Seek opportunities to sign-post and promote through existing channels. Incorporate in the development of the Recycling A-Z (note, this now likely to be part of the refreshed A-Z presence, either on existing SWP site or within waste presence on new Somerset Council site..
1.5 Reusable nappies	Green	Hire arrangements ongoing. Data not requested from all three hire organisations owing to SWP capacity issues. No further customer surveys completed.	Contact hire organisations to encourage data reporting and reminder to prompt customers to complete the on-line survey after returning nappy kit. Continue to seek opportunities to promote through social media and other channels.
1.6 Waste prevention campaigns	Green	Considerable comms and engagement work for the development of the Fixy initiative - including branding process, naming of the vehicle, promotion of repair and reuse. Promotion and support for (PR, social media, partner newsletters, Sorted Newsletter) Food Waste Action Week (March).	Support/enable launch of Fixy initiative - PR, promotional materials, social media, traditional media. Continue to support other national campaigns through existing channels, especially social media, and event presence, potentially moving forward support for food waste reduction through food banks.
2. Promoting Reuse			
2.1 Develop a reuse strategy	Green	Reuse strategy consisted of 3 options - containers to divert materials at HWRCs, CAG network to support existing groups, repair bus concept. Repair bus is now on the road, initial meeting held with Suez and Resource Futures to talk about the CAG concept and how it might work in Somerset.	Continue looking at CAG options, arrange meeting with Biffa to talk about on-site diversion and how this can complement Bulky diversion from Suez.
2.2 Implementing reuse strategy	Green	Funding bid for Repair Bus successful and funds received from Ecosurety Exploration Fund. Van purchased and refurbished/wrapped. Recruitment of coordinator successful.	Launch of Fixy on Somerset Day with first event coinciding with The Big Fix on 14th May. Develop itinerary and continue to engage with groups to see how it can support them.
2.3 Monitor effectiveness of reuse	Green	Draft Fixy targets outlined in Comms Plan.	Fixy comms plan updated 28/04/2022. Systems for recording and evaluating data to measure against targets and to inform future project development to be developed on shared drive.
2.4 Reuse campaigns	Green	Reaching out to community repair groups, held launch meeting and follow up for Fixy project. Developing and procuring event collateral. Refining information about repair events and helpful Fixy tools and display kit to support groups. Preparing Fixy launch events and PR.	Continue updating and reviewing of repair cafes in support of Reuse strategy and eventual mapping. Identifying potential Fixy events, inviting and responding to Fixy booking requests. Continuing comms to support Fixy initiative and local community repair groups. Planning for reuse week in July.
3. Increasing Recycling			
3.1 Recycle More roll-out (all households)	Green	Recycling More was rolled out into Sedgemoor District and Somerset West and Taunton (West Somerset Area). The Recycle More collection service has now been delivered to all properties that receive a kerbside service.	The recycling More service will be delivered to communal locations and Sedgemoor District and Somerset West and Taunton (West Somerset Area), concluding the transition to this service type.
3.2 Ensuring homes are built with recycling in mind	Green	This has now been updated and redesigned with SWP branding and published on our website. The guidance is directly referred to in the SCC Waste Core Strategy and has also been added to	Review guidance to ensure working as it should. Work with planners to ensure it is kept high profile in LGR work.

Business Plan 2021-2026 - (2)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
3.2 Cont..	Green	the local list in MDC. SWT have now included a reference in their Design Guide.	
3.3 Food waste in communal properties	Green	Ongoing introduction where requested and where practically possible through Recycle More (i.e. enabling people to access the kerbside service).	Still waiting further clarity from gov't on requirements and funding around food waste, and once this has been forthcoming start planning for communal food waste (noting that this will impact on fleet and so may be a substantial lead time).
3.4 Rolling year garden waste subscriptions	Green	Work undertaken within Q4 to increase the robustness of the IT offering that has been delivered in preparation for the 2022-23 renewal activity. SWP are also preparing email renewal notifications and expect to communicate with c85% of customers in this way.	Await clarity from Government over whether they will make garden waste collections free.
3.5 Tackling hard to treat waste streams	Yellow	Mattress recycling options are on hold, pending the expected Core Services Contract novation from Viridor to Biffa. Option discussions will commence with Biffa once the contract novation is completed. The uPVC recycling trial has been delayed and is now expected to commence at a number of sites in the summer.	Commencement of the uPVC recycling trial at a number of sites. Development of further plans to treat hard to recycle material, once the contract novation has concluded to Biffa.
3.6 HWRCs	Yellow	A Recycling Site Dilapidation report is being constructed as part of the planned Contract Novation works - this will inform future maintenance requirements for the incoming contractor. The Yeovil traffic re-routing scheme is progressing and expected to be in place during Q2. Plans to help attenuate the noise emanating from the Frome site have been completed.	On completion of the contract novation to Biffa, initial Partnership Management Board meetings will be arranged to discuss the opportunities of further developing or enhancing the customer experience at all of the Somerset Recycling Sites. The first stage of the site signage review is expected to conclude during Q2.
3.7 Waste composition and recycling participation analysis	Yellow	Not planned to undertake until roll-out of Recycle More complete.	Start early planning work in readiness for post-RM rollout work. Initial scoping plans to include HWRCs too so that we have a full picture of householder behaviour in Somerset.
3.8 Recycling A-Z guide	Yellow	Work paused pending discussions on future SWP website presence. Existing platform cannot successfully deliver a quality A-Z. Update of existing platform a possibly, or make A-Z part of a waste presence in a new Somerset Council web presence. Finalising content delayed due to staff sickness.	Discussions to take place with SCC web team about future of waste web presence. A-Z progress will depend on this. Resume the finalising of content.
3.9 Targeted campaigns	Green	Recycle More continues to dominate. Delivery of comms actions in support of Phase 4 incl. 70k+ direct mailings, Facebook Q&As, Talking Cafes, Recycle More Messenger stakeholder updates. Processing and promotion of Eco-school grants..	Deliver phase 4 of Recycle More communications to communal properties (changes at end June) including two direct mailings to approx. 5,800 residents. Promote the Eco-school grants, Garden waste subscriptions, Jubilee impacts on collections, Easter-themed waste reduction tips and guidance PR, social media and web presence.
4. Decarbonising Residual Waste			
4.1 Heat off-take from Avonmouth	Green	Hot commissioning of the polymer plant continued during Q4. It is expected that the heat connection is made to the polymers plant during a planned outage of the Avonmouth Energy from Waste plant scheduled for June.	Provision of heat from the Energy from Waste plant to the Polymer plant expected in June.
4.2 Carbon capture and storage	Green	Viridor will continue work to develop their Carbon Capture plans, and announced that the Avonmouth facility is one of five plants to benefit from additional Government funding to help resource these ambitious plans.	Viridor's roadmap to reach a position of net zero (by 2040) and net negative (by 2045) for emissions from their operations has been confirmed. This includes, but is not restricted to a Carbon Capture, Utilisation & Storage plan. The exact role that the Avonmouth facility will play in this ambition is still to be confirmed. Viridor have been invited to present their plans & progress to the September 2022 SWB.
4.3 Educating the public about EfW	Green	Viridor's on-line Virtual Visitor Centre is working well and providing a valuable resource reference.	Further on-line support provided via the SWP website with regards the use of the appropriate residual

Business Plan 2021-2026 - (3)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
4.3 Cont..	Green		waste bins at the Recycling Sites (EfW & Landfill), with affiliated on site signage to follow.
5. Decarbonising our Operations			
5.1 Roll-out electric supervisor vans	Green	Initial work to install charging infrastructure at depots has begun and we hope to see this completed and ready for use early next year. Limited off road parking when supervisors charging from home overnight and investigating options to have on street charging capability	SUEZ have placed orders, but due to long lead time they will not arrive in the next quarter.
5.2 Implement green infrastructure improvements to depots	Green	Business case for photovoltaic (PV) panels for installation into two collection depots (Evercreech and Taunton) was finalised.	Capital bid has been approved and SWP/SUEZ have begun to programme installation for 2022-23. Problems with the manufacture of panels and issues with international freight could potentially delay delivery of this project.
5.3 Pilot alternative fuels in our fleet	Green	HVO trial ongoing at Evercreech. Results in line with expectation to date.	Continue with trial and review fundings to inform potential expansion to other depots. Secure HVO supply and test claims of 90% carbon savings on some of our own fleet
5.4 Drive down carbon intensity of day-to-day fleet operations	Green	Secured funding for solar panels at Evercreech and Taunton.	Plan installation of solar panels. Ensure SUEZ robustly reporting on day to day carbon usage (e.g. heavy braking/acceleration).
5.5 Partial refleet of refuse vehicles	Yellow	Secured funding for e-RCV and completed purchase. Approach to testing around County agreed with SUEZ.	Finalise arrangements to charge the e-RCV at Lufton depot enabling us to test this in South Somerset. Commence project in earnest for partial re-fleet. Use on rounds identified as suitable for electrification from desktop exercise
6. Tackling Non-Household Waste			
6.1 Schools	Green	First Eco-Schools grant application approved and to be awarded in January. Ongoing review of Eco-School applications and support required from Carymoor for applicants. New SLA with Carymoor to started in Jan. 25 SAW visits completed in Q4, including 3 new schools. 1 in person visit was postponed to next Quarter owing to covid isolation. Since start of scheme (Feb 18), SAW has reached >46,600 children across 304 schools.	Eco-Schools grant application continue to be reviewed and grants awarded as appropriate. A further 14 SAW sessions are already booked for this quarter - these are now offered county wide since phased rollout of Recycle More (household collection) is completed. Work ongoing with Suez regarding rollout of extended Schools Recycling Service.
6.2 Public sector estate	Yellow	Work ongoing to finalise specification. Project will be taken forward as part of the Unitary Assets workstream, though SWP will still be involved.	Pressing assets workstream to ensure this work isn't unnecessarily delayed. Continue to seek discussions with Police and NHS to see whether they wish to be involved for their office-type waste.
6.3 Business waste	Green	Chard TC shared the report from their business waste audit - highlights lack of understanding of legal responsibilities and inappropriate disposal of business waste.	Catch up with Chard TC to see how projects are progressing and what we can learn. Review new national policy (EPR published, but still waiting for consistency and DRS).
7. Working with Others			
7.1 Parish Councils	Green	Continuing Town/Parish Council stakeholder engagement for Recycle More and attending events on request to promote services and initiatives.	Attending events on request to promote services and initiatives (e.g. compost champions, Fixy) and seeking to progress food bank-food waste reduction initiative.

Business Plan 2021-2026 - (4)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
7.1 Cont..	Green		
7.2 Local data and engagement	Yellow	Held kick-off meeting to explore how we can revise our data systems to be more accountable to future Local Community Networks and to make even better use of our data.	Continue to progress work, though this may be constrained by unitary timescale.
7.3 Developing partnerships	Green	Increased engagement with repair groups and information gathering. Fixy update meeting held on 8 March to keep groups informed of project's progress. Online map of group locations not possible due to technical issues (wouldn't upload), however listing of groups improved on SWP website.	Continued liaison to update new at-a-glance monthly listing of community repair events. Next Fixy update meeting with repair groups in June. Ongoing liaison with community organisations about potential Fixy promotional locations. Will explore options for working with partners to businesses to host Fixy. Responding to Repair Cafe Toolkit requests from interested parties.
7.4 Community action groups	Yellow	Commissioned Reuse Report by Resource Futures recommends Community Action Groups as a successful way to boost reuse/repair in Somerset. The report outlines indicative costs. Report recommendations to be reviewed by SWP and SUEZ to explore how this can be linked with their social value commitment for 2023-24.	Identify next steps, in consultation with SUEZ and Resource Futures.
7.5 Engagement with front-line staff	Green	Employee forums were disrupted because of Covid pressures but are being reintroduced with the support of SWP who will look to be a regular contributor to these focus groups	Continue to refocus time on depot and crew visits and expand our presence at H&S and supervisors forums and monthly senior management meetings..
8. Improving the Customer Experience			
8.1 Fully utilise in-cab technology	Yellow	Planned progress in using data from in-cab technology to send letters out targeting residential behaviour was not progressed due to pressures on the service including service issues and rollout of the final phase of Recycle More.	Progress actions intended for last quarter.
8.2 Growing our channels	Green	Facebook following continuing to grow, successfully made more use of Nextdoor in the Phase 4 Recycle More roll-out.	Continue to use Facebook as key channel, seek to further expand use of Nextdoor e.g. in support of Fixy and Jubilee collection changes.
8.3 Website review	Grey	No significant progress to date due to other priorities.	Discussions with SCC web team re future presence within Somerset Council, appropriate actions to follow and will include a review/refresh of content.
8.4 CRM system procurement	Yellow	Agreed that adoption of MWS will be in tranche 1, ensuring waste and recycling functions are ready on vesting day for the new authority.	Ensure SWP are embedded in work for unitary CRM / customer services, and map out what rewiring our CRM would entail (to inform decisions taken through unitary work).
8.5 Processes and Policy	Green	The following elements of the project have been completed so far: Identification of data entry points, Data Protection Impact Assessments and review of non-SCC IT systems.	These items are expected to be completed during this period: Review and update Privacy Notices, share and implement Data Subject Access Request processors and provide guidance on retention periods.
8.6 Assisted collection review	Yellow	Scoping and planning for Assisted Collection review planned for 2022 in progress.	Planned for 2022.
8.7 Improve process around occupation of new homes	Yellow	No substantial progress - daily updates still in place for 2 Districts but further progress not possible due to service instability.	Progress with extending new approach to final 2 Districts.
8.8 Enforcement and householder support	Yellow	Agreed approach with workstream responsible for leading on all environmental enforcement, and SWP to be involved in their working group.	Continue engaging with the enforcement workstream.

Business Plan 2021-2026 - (5)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
8.9 Supporting our most vulnerable	Green	Toolbox talks for Dementia Awareness training continue to be presented across the workforce and a greater concentration on service provision to those requiring assisted collections are reducing the impact of service failures on this vulnerable group.	Continue to ensure this element of the service receives concentrated attention and continued improvement is embedded in the contract.
9. Supporting Wider Goals in Somerset			
9.1 Tackling waste on-the-go	Green	Initial composition analysis identified that rather than just plastic and cans, recycling containers were being used for all 'traditional' recycling materials - e.g. paper/cardboard/glass. Contamination with dog waste also an issue in some cases.	Monitor use and fill levels to determine appropriate collection frequency. Monitor levels of contamination. Resource Futures have been commissioned to carry out further composition analysis in late summer to directly compare with the initial analysis.
9.2 Tackling fly-tipping	Grey	As part of the Climate Strategy, there has been an initial meeting to discuss a proposed Somerset wide project aimed at combatting fly-tipping. To progress as part of LGR work.	There continues to be no further progress on this project since the last report, but is planned to be picked up as part of the move to a Unitary Authority..
9.3 Supporting local businesses and those far from the labour market	Green	Working closely with SCC Economic Development to create a pilot Green Business Support project. Significant HR activity with SUEZ to win-win by addressing the driver shortage by reaching those far from the labour market.	Continue activity from previous quarter.
10. Enabling Activities			
10.1 Depot infrastructure improvements	Green	Taunton Depot (Walford Cross) completed before roll-out of Recycle More in Taunton and fully operational. Planning permission for Williton Depot (Roughmoor) granted and PV funding at Evercreech and Taunton secured.	Finalise minor (non-operationally impacts) at Taunton, rescope timetable for Williton works having secured replacement for initial development contractor.
10.2 Contract reviews	Grey	None planned.	Engage with SUEZ to have informal dialogue to resolve Force Majeure and Qualifying change in law issues, and to plan a contract review in 2022 once national legislation etc is clearer.
10.3 Health & safety	Green	We are now gathering more information on this aspect of the contract.	We intended to bring further detail to the board in this report but as we continue to develop and examine this aspect of the contract in more detail, now was felt too early in the process to change this metric and will look to do so next year.
10.4 Contract management	Yellow	SWP & SCC (Legal & Procurement) continued to undertake the due diligence process to ensure that Biffa are an appropriate entity to provide the Core Services Contract to its expected termination in March 2031. Legal complexity within the process means that the novation is yet to take place.	It is expected that the due diligence and legal process will conclude during Q1.
10.5 Influencing national policy	Green	EPR consultation published and reviewing the impact on SWP services (still need further detail on policies). Single use plastics consultations responded to.	Await publication of DRS and consistency policies post consultations, and respond to other smaller consultations (e.g. on charging for DIY materials at Recycling sites).
10.6 Developing a long-term strategy	Grey	Revised timetable reflected in draft business plan.	No significant work planned until national legislation is clarified.
10.7 Embedding behavioural insights	Grey	Schedule meetings with WRAP to explore best practice.	Continue activity from previous quarter.
10.8 Business continuity planning	Yellow	Ensure as we move toward a more stable period, business continuity remains updated and accessible.	Continue to ensure Business Continuity Plan is up to date and is compatible with risk profile.



Why do we measure and report this?

Implement the Action Plan that resulted from the General Data Protection Regulation (GDPR) compliance audit that SWP requested to support our ongoing work in this area.

What did we commit to do?

- 1) Create standardised processes for FOI and complaints.
- 2) Compile a Record of Processing Activity (ROPA).
- 3) Create and implement a Data Rights Rectification process.
- 4) Review and update Privacy Notices.
- 5) Complete Data Protection Impact Assessments.
- 6) Review Consent.
- 7) Ensure all training is completed and up to date.
- 8) Conduct review of non-SCC IT systems.
- 9) Review Inter Authority Agreement (IAA).
- 10) Ensure compliance with retention periods.
- 11) Ensure SWP contracts contain GDPR compliance statement.
- 12) Create a Data Breach process.
- 13) Review of the audit to be carried out in Q4.

Timeline

Create Standardised process for FOI /EIR and complaints	Will happen as part of unitary work	31/12/2021
ROPA	Complete	31/12/2021
Data Rights rectification process	Will happen as part of unitary work	31/12/2021
Review and update Privacy Notices	Will happen as part of unitary work	31/12/2021
Carry out Data Protection Impact Assessments	Complete	31/10/2021
Reviewing Consent	Complete	31/12/2021
In-house DPO training	Complete	31/12/2021
Review of non-SCC IT systems	Complete	30/09/2021
Inter Authority Agreement Revision	Complete	31/12/2021
Enforcement of retention periods	Complete	31/12/2021
Contract review	Complete	31/12/2021
Data Breach Process	Will happen as part of unitary work	31/12/2021

What progress has been made in this quarter?

The project is now complete and the Follow up report issued, concluding that the substantial effort committed to the previous audit actions has resulted in a much-improved control framework that now mitigates the risk of non-compliance to an acceptable and managed level.

Most importantly, they have confirmed that:

- A Record of Processing Activity is now in place, and this has facilitated the review of a number of different aspects of the service and related processes.
- There is closer working with SCC as the lead authority, principally the Data Protection Officer who now has an ongoing working relationship with SWP and also the means for greater involvement with the ICT team.
- Training and guidance have been provided to SWP staff and there is now improved clarity for how data and requests should be handled, including the awareness that the SCC Information Governance Team can provide support.

What tasks will we look to complete in the next quarter?

Key Risks



Why do we measure and report this?

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

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

Our top 10 'red' risks are:

- 1) Driver shortages / labour market risks.
- 2) Resource requirements for Recycle More.
- 3) Health and Safety of staff and public at kerbside and recycling sites.
- 4) Contractor cost pressures, or reduction in management or front-line staff.
- 5) Financial pressures on partners.
- 6) Contractor changes due to sell off of parts of business, or takeover.
- 7) Legislation changes impact on financial viability of service: requiring separate food at all communal properties, free garden waste collections for all, and preventing charging for non-household waste at Recycling Centres.
- 8) Legislation changes requiring minimum standards for collection services.
- 9) Changes in demand and value of recycle.
- 10) Impacts of Covid-19.

Recycle More: The main roll out is complete, and key risks involve getting to service stability and ensuring suitable resource to support the roll out in schools and communal properties.

Covid-19: Key risks include the pressures that Covid places on all our services, and the risk this places on service stability.

What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
Increased Risks & Opportunities:	Op 4	Fixy project and campaigns about repair and reuse help residents save money during cost of living crisis	20 (16)
	RM 5	Prolonged tipping at Walford Cross as a result of plant breakdowns and delays to Williton depot upgrade has impacted service stability	16 (9)
Reduced Risks:	RM 10	Reduced risk around highways works impacting roll out of Recycle More in Taunton, general risk still applies	9 (16)
	RM 16	Mobilisation risk reduced as Phase 4 complete. Still need to ensure mobilisation team in place for communals and schools roll outs	9 (12)
	17	Reduced risk of increase of material in refuse bins as Recycle More roll out limits capacity, and data shows refuse falling	8 (12)
	21	Reduced risk of material being dumped inappropriately overseas as stronger contractual requirements and little being exported	4 (6)
	26	National policy changes including EPR and Plastic Packaging Tax will reduce risk of compostable packaging and new materials contaminating recycling streams. Risk reduced but not gone.	4 (6)

As we are still in the implementation phase of Recycle More and moving towards service stability, many risks have not changed. The introduction of Fixy helps raise the profile of repair and reuse, saving residents money. We have seen the results of the EPR consultation so get a little information, but need Consistency and DRS to get a fuller picture.

What are we doing to ensure these risks are managed?

- 1) Increased recruitment, retention bonus, internal training to upskill loaders.
- 2) As (1), and working with Suez to address issues.
- 3) Regular monitoring, supporting Suez in liaison with police to ensure dangerous driving from the public is robustly addressed. H&S management review.
- 6) Regular monitoring through operational meetings and senior manager meetings.
- 5) Close liaison between SWP MD and partners to understand impact on SWP (incl. sequence of s151 meetings).
- 6) Regular monitoring through operational meetings and senior manager meetings.
- 7-8) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies and directly with Defra..
- 9) Monitor price indexes, maintain emphasis on quality and UK recycling.
- 10) Monitor covid absences and work with contractors to address any issues.

Recycle More: Continue working with Suez to address service issues. Ensure resource in place for roll out of communal and schools service.

Covid-19: Risk is reducing as cases drop and things get back to normal. Continue monitoring and prepare for potential of autumn surge. Ensure BCP are kept updated.

What will success look like in terms of managing risks?

Future success would mean an overall reduction in our risk profile, (e.g. fewer 'reds') and success of the mitigation measures we've put in place.

- 1) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.
- 2) Minimal disruption to services.
- 3) The issues inherent with the service are well managed, and Avon & Somerset Police take our concerns seriously.
- 4) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.
- 5) 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.
- 6) Any changes in contractor make-up would result in no degradation to service and a continued good relationship with shared values.
- 7-8) SWP's concerns are reflected in national policy.
- 9) SWP continues to produce quality recycle that fetches a good price and is in demand within the UK.
- 10) Covid has limited impact on services

Recycle More: A smooth roll out of Recycle More to communal and schools service, and continuous improvement on service stability.

Covid-19: We learn from the 1st -3rd waves (from our own experience & others) & revise our Business Continuity Plans to reflect this, with partner support ensuring that critical services are maintained.



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.

Recycling Sites - H&S Performance and Initiatives

There were 2 Site Staff injuries for the reporting period of Q4. A small cut to a hand in one instance and, bruising to a hand in the other. When calculated against time worked, this gives a ratio of 6.6 accidents per 100,000 hours. The figure is up from the zero accidents reported in Q3 but is still seen as good performance given the minor nature of the injuries and the low number.

There were also 2 accidents to site visitors. One injury was the result of a site visitor cutting their hand on waste they were depositing, and the other from a fall that resulted in a person banging their knee on the steps to a container. Both injuries were classed as minor and no contributing factors for either was found to be attributable to the sites, or their operational methods. The resulting ratio of accidents per 100,000 visits dropped fractionally to 5.7 from 5.8.

79 reports of 'Near Misses' and Hazard Spots' were recorded, an increase from the previous 28. This is due to a concerted effort by the contractor encouraging staff to be extra vigilant in spotting potential hazards and recording them. This ensures observed risks can be assessed and addressed.

There no reports under 'Reporting of Injuries, Diseases & Dangerous Occurrences Regulations' (RIDDOR).

However, there was one Environmental Incident – A small fire in the metal waste container at Yeovil HWRC during the compaction of its contents.

Collection Services - H&S Performance and Initiatives

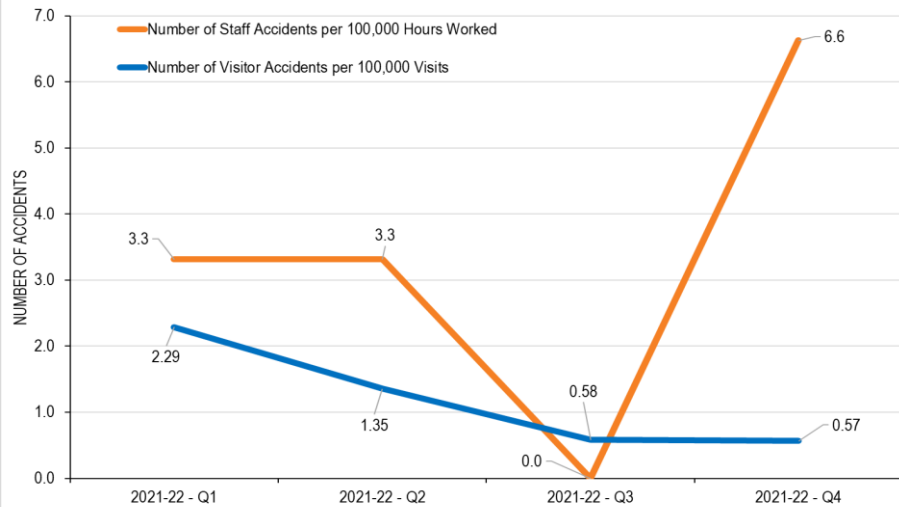
A continued focus by staff on identifying and highlighting risks and a continuing engagement with the importance of a strong H&S culture has seen a positive impact on near miss reporting which continues to increase and shows signs of becoming engrained into the workforces daily practises.

The number of reported accidents to Suez operational staff stands at 33 for Q4.

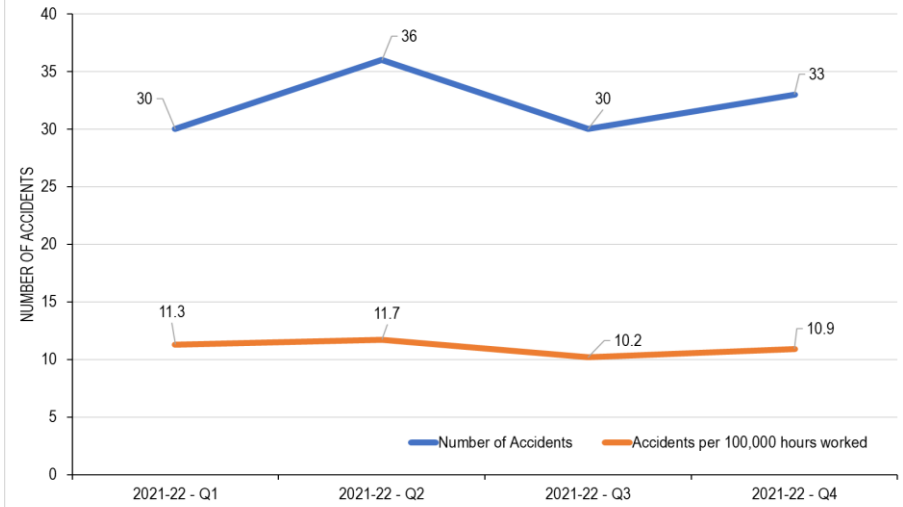
Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 10.9, slightly up from 10.2 in Q3.

There were no incidents reported under the Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR) in this quarter.

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



Collection Services - 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?

Results for 2021-22 have been compared to 2019-20 to exclude the affects of the pandemic seen during 2020-21.

The amount of waste generated across Somerset during 2021-22 showed the following changes:

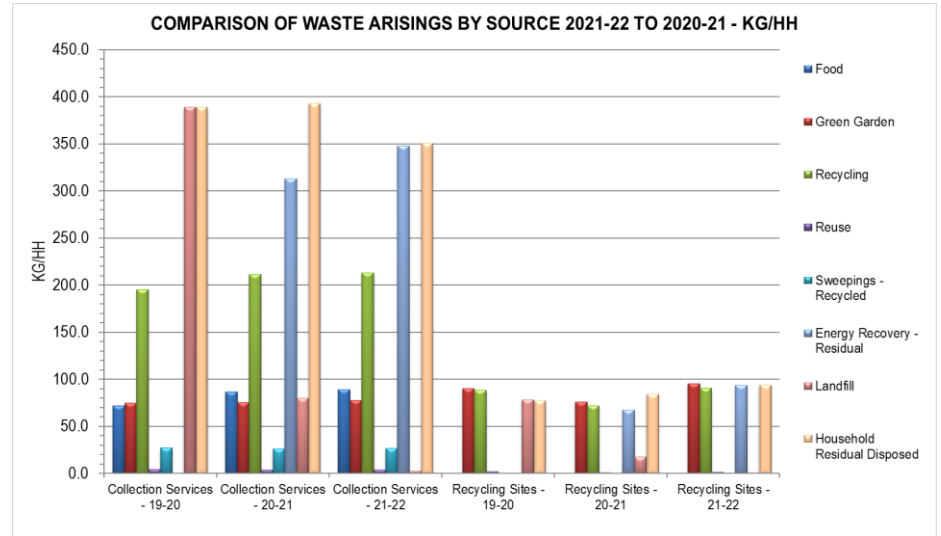
The total household arisings year to date in 2021-22 increased by 9,864 tonnes to a total of 266,329 tonnes. This equates to 1,015.67kg/hh, an increase of 22.20kg/hh (made up of an decrease of 1.22kg/hh at the kerbside and an increase of 23.42kg/hh at recycling sites).

The total amount Reused, Recycled & Composted increased overall by 44.48kg/hh, with an increase of 37.23kg/hh at the kerbside and 7.24kg/hh at recycling sites. Of these amounts, dry recycling from the recycling sites improved by 2.47kg/hh, as did green garden waste at 5.61kg/hh. At the kerbside we continued to see increases for dry recycling of 17.91kg/hh, food waste of 17.23kg/hh and green garden waste of 2.65kg/hh.

Residual Household Waste per Household for 2021-22 was 444.63kg/hh, down 22.28kg/hh from 466.92kg/hh (a decrease of 38.45kg/hh from the kerbside, but an increase of 16.17kg/hh from the recycling sites). There was also a continuing reduction in local authority collected waste (LACW) landfilled, down 40.93% from 45.56% to 4.63%, as a result of our residual waste now being sent for energy recovery, rather than to landfill.

From the beginning of 2020-21 all of Somerset's residual waste was either sent for disposal by EfW, with the majority going to the new Avonmouth RRC, or to landfill at Walpole, Bridgwater.

What has happened and what has changed since last year?



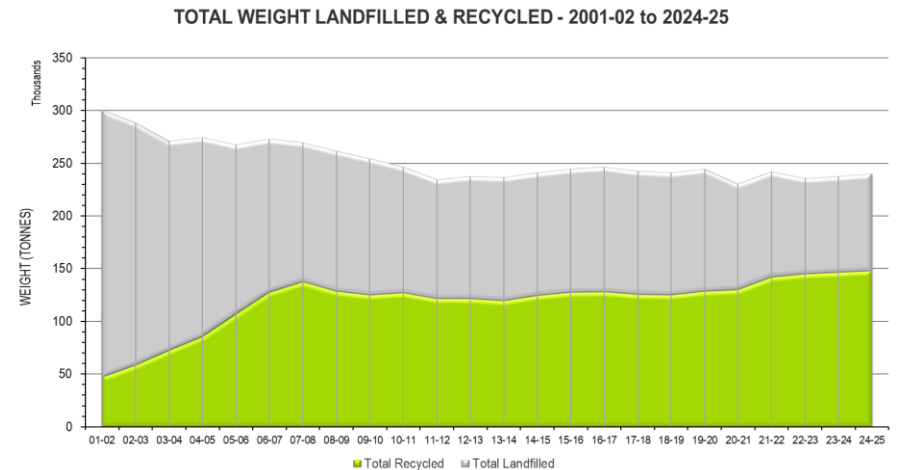
What are we doing to ensure we continue to improve?

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

- 1) Schools education programme; Schools Against Waste
- 2) Increasing targeted social media publicity.
- 3) A new draft Waste Minimisation Strategy - informed by expected national policy, this will include setting targets and considering how we report waste minimisation.
- 4) Focus on plastics.
- 5) Focus on reuse.
- 6) Ensuring new developments are planned with waste in mind.

What will future success look like?

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



For more detail on the above initiatives, see the SWP 2021-2026 Business Plan.



Why do we measure and report this?

Under the New Waste Treatment Facility (NWF2) Contract, Viridor have provided 3 new waste plants to help us move the majority of our residual waste away from landfill. Since contract signature in March 2017, formal commencement on the contract in April 2020, through the plant commissioning phases that ran until December 2020 and upon Viridor taking on operational control of the Avonmouth EfW from that point, we have successfully reduced our reliance on landfill. The new facilities provided are Dimmer & Walpole Waste Transfer Stations & Avonmouth Energy from Waste Plant (Walpole Landfill remains as a contingency site). We include this section within the Performance Report to ensure public transparency for operational & emission purposes.

Avonmouth EfW, Waste Transfer Stations & Walpole Landfill - Progress & Latest Developments

Avonmouth EfW

1. The plant has operated continuously with no operational concern during Q4. There is a planned and scheduled outage due in June, where the heat connection will be fitted to the Polymer Plant. The outage is not expected to impact waste deliveries.
2. There has been good availability of the plant during Q4 and no impact on any aspects associated with the Environmental Permit.
3. Viridor have been invited to attend the September 2022 Somerset Waste Board to provide an update on the Avonmouth plant performance and to provide detail of their Carbon Capture, Utilisation & Storage plans.

Avonmouth Polymer Plant

1. The polymer plant continued its commissioning during Q4. It is a significant user of the EfW power.

Dimmer Waste Transfer Station

1. The partial reopening of the site has worked well, only bulky recycling site material still routing to the 3rd party contingency facility.
2. No financial impact to the SWP has resulted from the fire, despite the delay in finding a suitable contractor to carry out the repairs.
3. Two of the four tipping bays are operational, repairs expected to be undertaken from June, reopening expected from September.

Walpole Waste Transfer Station

1. A limited small scale plastics extraction trial was completed during December - initial results are positive.
2. A larger scale trial is now planned to commence from June/July for a period of 6 months.
3. It is hoped a visit can be organised for Members to visit the Transfer Station during the trial period.

Walpole Landfill

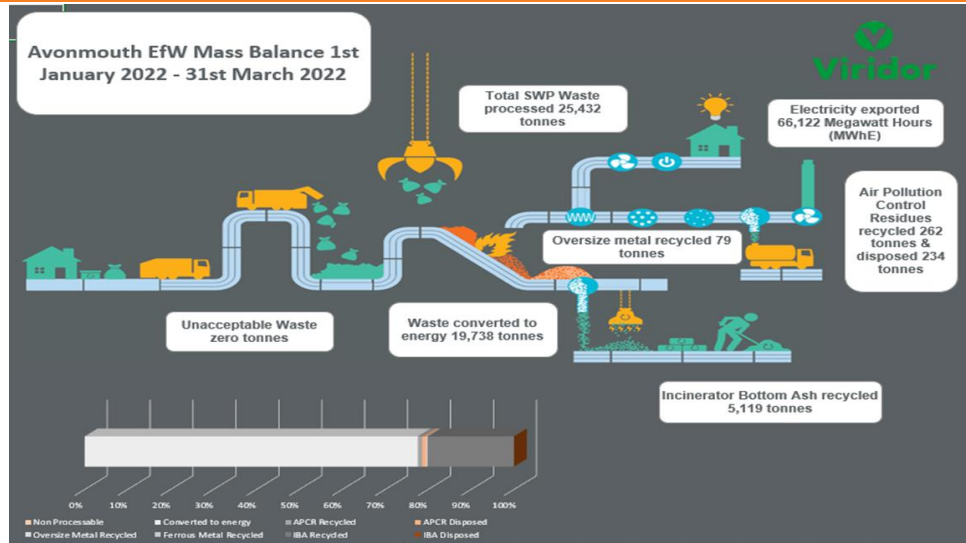
1. No operational issues during Q4.
2. KKR (Viridor owner's) sold the landfill business (including Walpole) to Valencia Waste Management in early April.

Somerset's Total Residual Waste & Avonmouth's EfW Plant Performance (Q3 only - October 2021 to December 2021)

SWP Residual Waste Destinations Qtr4 2021/22		
Avonmouth EfW Plant	25,432	96.17%
Other Viridor EfW Plants	0	0.00%
Landfill	1,015	3.83%
Total Residual Waste Qtr4	26,447	

Total SWP Avonmouth Tonnage		25,432		Between 1st January 2021 - 31st March 2022		
		Percentage	Tonnes	Site		
Avonmouth Energy from Waste Plant	Incinerator Bottom Ash	Recycling	20.13%	5,119	Avonmouth, Bristol, BS11 9BT (Permit Number EPR/DR3332JX)	
	Metal	Recycling	0.31%	79	Doncaster, South Yorkshire, DN11 0PS (Permit Number EPR/BB3394CL)	
	Energy Recovery	Recovery	77.61%	19,738	Avonmouth EfW, Avonmouth, Bristol, BS11 0YU (Permit Number EPR/GP3834HY)	
	Air Pollution Control Residues	Recycling	1.03%	262	Ilkeston, Derbys, DE7 4BG (Permit Number AP3337SJ)	
	Air Pollution Control Residues	Disposed	0.92%	234	Ilkeston, Derbys, DE7 4BG (Permit Number AP3337SJ)	
	Unprocessed	Disposed	0.00%	0	Zero as SWP waste is pre sorted at the 2 Somerset Transfer Stations	

Avonmouth EfW Plant Performance (Q3 only - October 2021 to December 2021)



Avonmouth EfW Emission Results (Q3 only - October 2021 to December 2021)

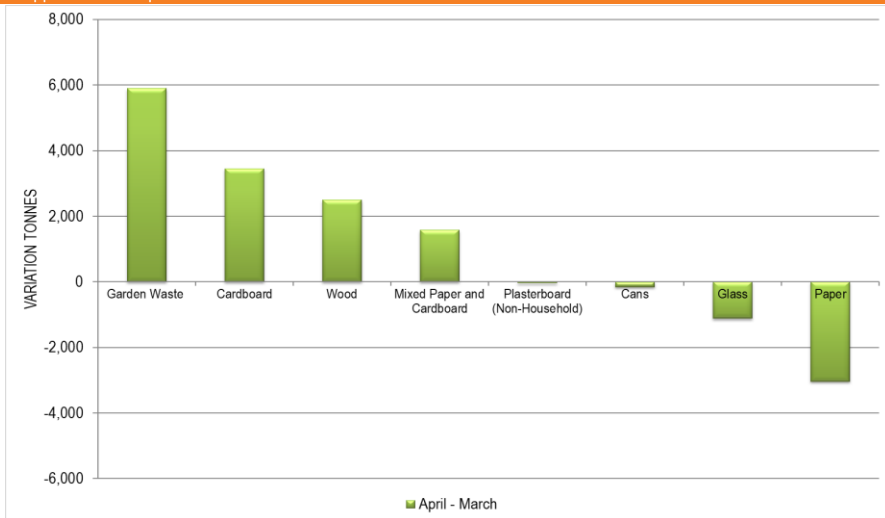
Substance	Reference Period	Emission Limit Value	Burning Line 1		Burning Line 2	
			Maximum	Mean	Maximum	Mean
Oxides of Nitrogen	Daily mean	200 mg/m ³	183.90	167.91	179.60	166.73
	½ hourly mean	400 mg/m ³	283.70	168.33	236.00	167.00
Particulates	Daily mean	10 mg/m ³	0.03	0.16	0.10	0.10
	½ hourly mean	30 mg/m ³	0.50	0.20	0.20	0.10
Total Organic Carbon	Daily mean	10 mg/m ³	0.90	0.34	0.50	0.34
	½ hourly mean	20 mg/m ³	26.90	0.27	3.70	0.37
Hydrogen Chloride	Daily mean	10 mg/m ³	6.00	2.67	5.00	3.07
	½ hourly mean	60 mg/m ³	16.60	2.80	9.30	2.77
Sulphur Dioxide	Daily mean	50 mg/m ³	39.69	6.57	32.48	10.41
	½ hourly mean	200 mg/m ³	95.00	7.67	50.60	5.53
Carbon Monoxide	Daily mean	50 mg/m ³	48.59	7.90	31.15	9.05
	95%ile 10-min mean	150 mg/m ³	131.22	8.13	59.72	6.58
Ammonia	Daily mean	No limit set	7.20	0.57	0.40	0.21
Dioxins & Furans (Toxic Equivalency)	6-8hrs	0.1 ng/m ³	N/A	0.0194	N/A	0.0148



Why do we measure and report this?

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

What has happened in this quarter?



Recycling rate (NI192) for Apr-Mar 2021-22: 56.22% (an increase of 3.85% on 2020-21)

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, with Phase 2 in South Somerset beginning at the end of June 2021, Phase 3 in Taunton Deane at the beginning of November 2021 and finally Phase 4 beginning at the end of February 2022 in Sedgemoor and West Somerset.
- 2) In September we started collecting wearable clothes and shoes - because there is only demand for reuse and not for the recycling of textiles. We are still seeking to secure a viable outlet for other (i.e. non wearable) kerbside recycled textiles and shoes, but do not anticipate market changes in the short term.
- 3) Ongoing revision of contingency plans so that we are less likely to see significant service disruption due to potential issues as we continue to recover from the Pandemic and face the effects of economic instability.
- 4) Plan targeted campaigns: In addition to considering when and how we can complete the Slim My Waste, Feed my Face campaign, we will use the data to plan further behaviour change campaigns.

What has driven the changes in this quarter?

SWP's recycling rate for 2021-22 of 56.22% is again higher when compared to last year (an increase of 3.85%) and slightly up on 2019-20 which was unaffected by the Pandemic (an increase of 3.22%). This uplift consisted of an increase of 3.31% in the recycling rate at the kerbside to 52.25% (48.94% in 2020-21) and an increase of 2.89% for recycling sites to 66.59% (63.70% in 2020-21). It should be noted that during the transition of our core services contract from Viridor to Biffa a small discrepancy was found between the figures for food waste collected at the kerbside and the figures for food waste delivered to the Anaerobic Digestion Plant. We are reviewing in more detail, but it is likely to result in a small increase in kerbside recycling tonnages (possibly around half a percent).

The slightly lower increase of 3.22% (up from 53.00%) when we compare 2021-22 to 2019-20, is indicative of the unusual waste patterns we saw in 2020-21 which appear to have affected the proportions of recycling and residual waste generated, by such things as home working, garden waste suspensions and site closures and restrictions.

The main changes were, an increase in cardboard (up 3,451 tonnes), mixed plastics (up 1,415 tonnes), green garden waste (up 641 tonnes) and food waste (up 555 tonnes), along with decreases in paper (down 2,983 tonnes), mixed glass (down 1,423 tonnes) and aluminium & steel cans (down 154 tonnes), all across kerbside collections. It should be noted that the net change between the increase in cardboard and the reduction in paper is still in a positive direction (up 469 tonnes) and is as a result of how the outgoing materials are classified and sold.

At the recycling sites, we saw increases in garden waste (up 5,253 tonnes), wood (up 2,490 tonnes), mixed paper & cardboard (up 1,375 tonnes) and scrap metal (up 853 tonnes). There were only minor reductions in the weight of materials at recycling sites, with textiles (down 79 tonnes), paper (down 51 tonnes), plasterboard (down 40 tonnes) and mixed plastics (down 11 tonnes). However, generally the majority of materials all saw increases over the previous year.

Other sources that contributed to the overall increase included recycled street cleaning residues (up 221 tonnes) & schools recycling (up 500 tonnes), this being due to more schools being open for more of the year, compared to the lockdowns of the previous year.

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

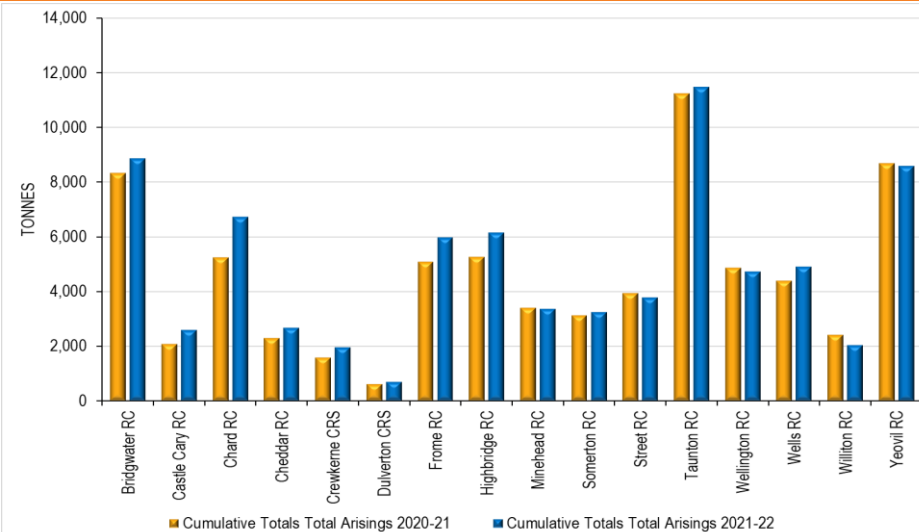
- 1) Recycle More: Successfully implementing Recycle More and delivering the anticipated benefits in terms of increased recycling – increasing food waste by 20% and dry recycling by 30%.
- 2) Behavioural Change: In addition to supporting the behaviour change necessary to support Recycle More, focussing 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 Biffa 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.

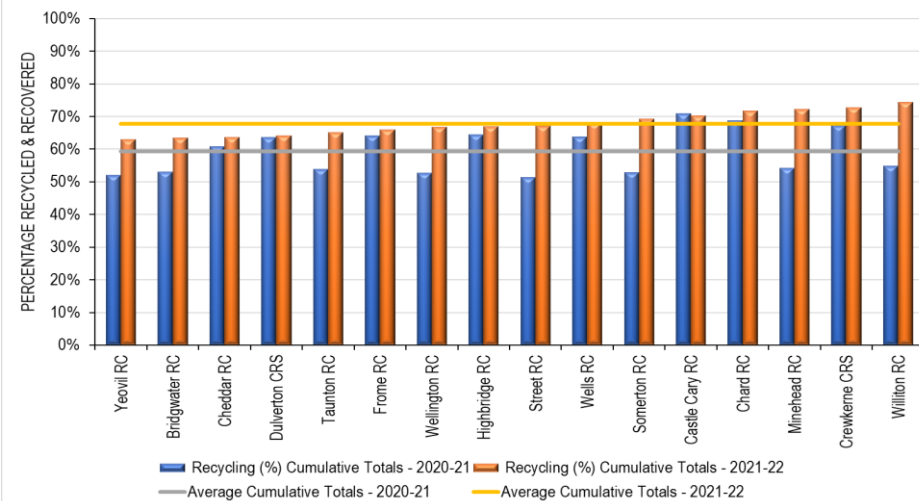
What has happened and what has changed in this quarter?



Recycling Site	Cumulative Totals Visitor Numbers			
	2020-21	2021-22	Difference	% Change
Bridgwater RC	153,750	144,760	-8,990	-5.85%
Castle Cary RC	34,023	40,557	6,534	19.20%
Chard RC	99,796	109,942	10,146	10.17%
Cheddar RC	49,698	55,865	6,167	12.41%
Crewkerne CRS	22,465	34,502	12,037	53.58%
Dulverton CRS	4,523	2,941	-1,582	-34.97%
Frome RC	82,372	115,673	33,301	40.43%
Highbridge RC	114,094	124,950	10,856	9.51%
Minehead RC	67,275	91,322	24,047	35.74%
Somerton RC	50,414	62,979	12,565	24.92%
Street RC	48,313	53,708	5,395	11.17%
Taunton RC	216,095	230,633	14,538	6.73%
Wellington RC	79,532	99,224	19,692	24.76%
Wells RC	86,924	98,242	11,318	13.02%
Williton RC	29,903	32,433	2,530	8.46%
Yeovil RC	129,263	148,157	18,894	14.62%
All Sites	1,268,440	1,445,888	177,448	13.99%

Note: Table shows full year 2021-22.

RECYCLING SITE RECYCLING RATE % - 2021-22 COMPARED TO 2020-21



In 2021-22, total arisings were up by 5,148 tonnes compared to the same period last year. This total comprised increases of 3,947 tonnes of dry recycling and reuse, 5,253 tonnes of garden waste composted and 1,134 tonnes of hardcore & soil, along with reductions of 2,482 of residual waste and wood sent for recovery and 2,704 tonnes of residual waste sent to landfill. The decrease in the amount of residual waste in 2021-22 to a total of 24,406 tonnes, is a reduction from the very high base in 2020-21 of 29,592 tonnes, due to elevated waste levels due to the pandemic. The more accurate comparator would be 2019-20 with a total of 19,721 tonnes, therefore indicating a return to more 'normal' levels. However, it should be noted that this shows an increase of 4,685 tonnes, over pre-Pandemic levels. Comparing total arisings to 2019-20 (the last 'normal' year), we have seen an increase of 7,524 tonnes, comprising of 201 tonnes of recycling and reuse, 1,835 tonnes of garden waste, 4,685 tonnes of residual waste and 802 tonnes of hardcore & soil.

The best performing recycling sites across 2021-22 were, Williton (74.38%) and Crewkerne (72.74%), with the worst performing being Yeovil (63.02%) and Bridgwater (63.51%). There were 5 sites with rates over 70%, with the remaining 11 sites over 63%.

The number of visits to the recycling sites were up, with 1,445,888 in 2021-22 compared to 1,268,440 in 2020-21, an increase of 177,448 (13.99%).

It should however be noted, that in 2020-21, the sites were closed for approximately 6 weeks due to the Pandemic and so the comparison baseline is lower than normal.

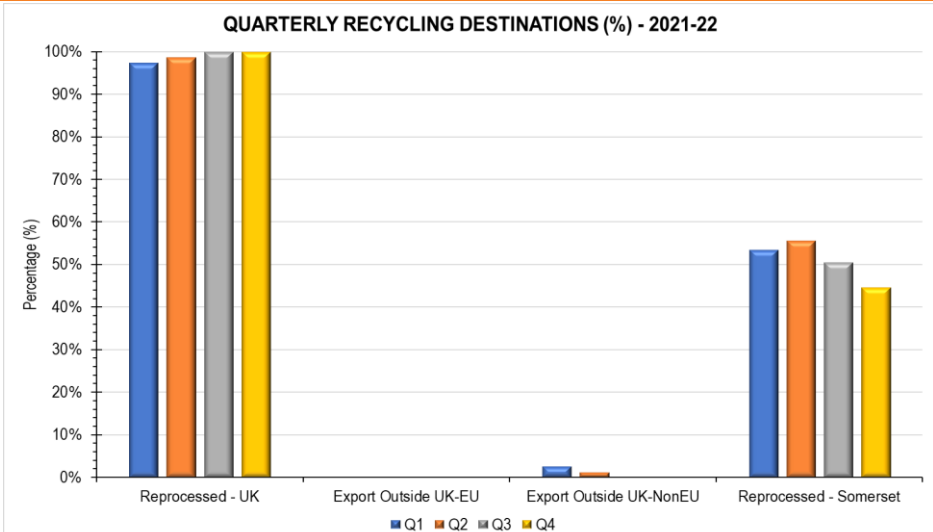
Additionally, the site visitor numbers for 2021-22 are not as accurate as they could be; due to the need to upgrade the CCTV and Automatic Number Plate Recognition (ANPR) infrastructure and software at Recycling Centres. This was identified following a review of functionality and efficiency of the existing system, measured against more modern alternatives. Some testing of alternative ANPR equipment is currently taking place at Frome and Bridgwater, with a view to further equipment replacements, as budgets allow.



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. As we roll-out 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?



Have there been any significant changes since the last report?

In Q4, we recycled 99.87% of our waste in the UK. Overall for the year, we recycled 98.82% within the UK. This largely reflects the fact that no paper and cardboard has been exported from schools and recycling sites since Q2. Just 1.18% of the total for the year was exported and this was a small quantity of plastic from kerbside collections, recycling sites and schools collections along with paper and mixed paper and cardboard from recycling sites and schools. These figures reflect both market demands and our commitment within both the new collections contract and the recycling site contract to recycle within the UK where possible.

126.83 tonnes of plastic have been exported over the whole year, with this being only around 2% of the total plastics collected. The material was sent to Portugal, the Netherlands, Lithuania, Spain and Poland and was a small quantity from the kerbside which was sent to Biffa's Plastic Recycling Facility in the Midlands, and some from Recycling Sites and Schools collections exported via a broker.

Food and garden waste continue to be processed in Somerset, along with some electrical items, scrap metal and automotive batteries. Overall for the year, 51.38% of the material from the kerbside and recycling centres was reprocessed in Somerset, with the reduction in Q4 due to the decreased tonnages of garden waste expected at this time of the year.

Most of the kerbside refuse has been sent to Viridor's energy from waste (EfW) plant at Avonmouth instead of to landfill, with small quantities also sent to Trident Park ERF, South Wales and Beddington ERF, Surrey, both also run by Viridor. Bulky waste and that not suitable for EfW was sent to landfill at Walpole, Bridgwater with this equating to 12.56% of residual waste across the whole year.

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

The roll out of Recycle More will have been fully embedded, and we will start to see the results of the trials of removing plastics from residual waste, and also the impact of breaking up larger items to enable them to be put through the EfW plant rather than to landfill.

SWP has signed up to work with INCPEN (The Industry Council for Packaging and the Environment) and a number of local authorities to work on a project to improve public confidence in recycling nationally. This builds on the previous Recycling Charter from a number of years ago of which SWP was also a signatory. SWP was invited to take part as we have been a leader in transparency and providing clear and accurate information about what happens to the materials we collect for recycling. A national survey was conducted over the summer to establish a baseline understanding the factors that affect public confidence. The results of this study have been shown, and one of the key factors in encouraging people to recycle, was to receive information about what happens to recycling - the most trusted source being from the Council.

What will future success look like?

The transition to Recycle More will increase the amount of recyclables captured (both existing and new materials). Our collections contract and recycling centre contract will have ever more stringent requirements on end use. We will continue to produce high quality, in-demand recyclables and will continue to reprocess in the UK where possible, and into closed loop applications.

Somerset residents will be aware of the existence of the Recycling Tracker, 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 ongoing 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, and this is a key focus of ours as it is the material with a large carbon impact, and also because of problems textiles in the bin can cause with operating machinery.



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.

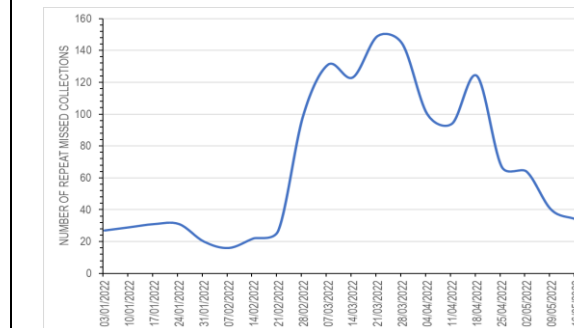
What are the headline numbers?

What are the issues underlying current performance?

Performance this quarter saw a dip as we began to roll-out phase 4 across the remaining areas of Somerset.

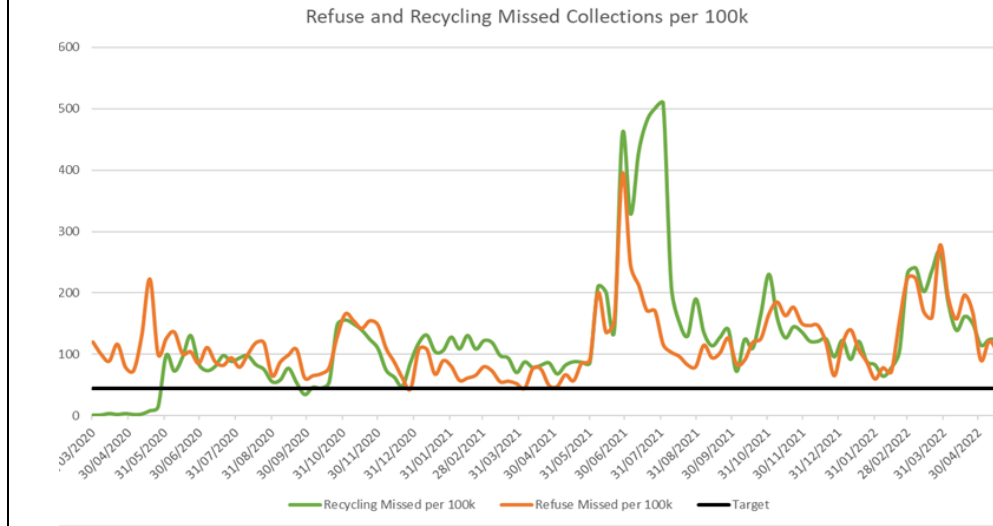
Ongoing above average waste tonnages, continue to create challenging operating circumstances for our contractor.

Performance continues to be of concern and Q4 does have some of the festive collection within its reporting and the impacts of rolling out phase 4 of RM within the numbers. It is at this stage in the operation we expect to see our contractor move toward tendered assumptions on resourcing which we will closely measure against performance.



The numbers of weekly repeat missed collections increased significantly in Q4, from around 27 at the start of the quarter, to a peak of 149 in the penultimate week of March, which coincided with the roll-out of the final phase of Recycle More. However, as the service has bedded in, we appear to be back towards more normal levels in the first half of Q1 2022-23.

This continues to be an SWP priority, with still more work to be done on reducing the number even further and maintaining them at a satisfactory level.



What are we doing about it?

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

- 1) Performance this Quarter has dipped as we introduced the new service to Sedgemoor and the old West Somerset Council areas.
- 2) Service recovery plans continue to be reviewed regularly and we are now focusing down to an individual depot specific plans for each of our sites in order to concentrate on quality as well as a quantity performance matrix.
- 3) As we reach the latter stages of new service roll out we will be looking to focus more on service quality issues and improving the service offering to our customers.

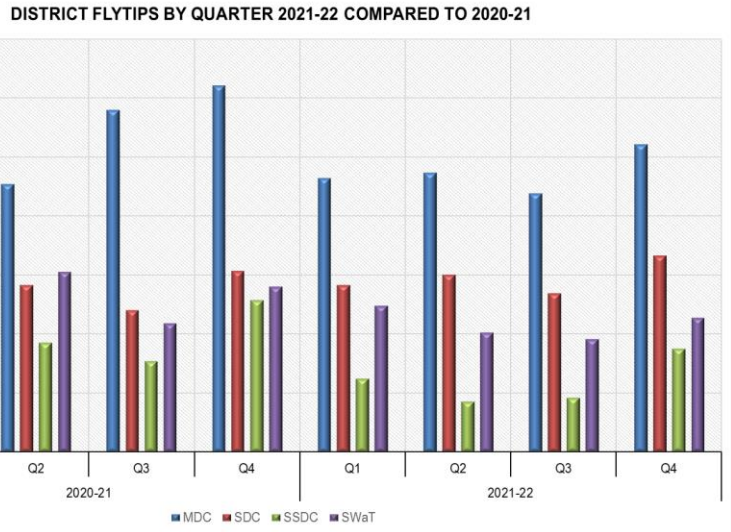
- 1) We expect SUEZ to continue efforts to improve this element of the contract and will continue to measure these against any changes to resource profiles within the contract.
- 2) Plan the continued roll out of Recycle More to our communal properties and complete refresh of signage and bins to this section of our community.
- 3) During the next phase as we settle down to the new service we need to make sure moving to the tendered assumptions for resources does not negatively impact on service quality.
- 4) We continue to meet on a regular basis with our Contractor to discuss missed collections. We use these meetings as an opportunity to analyse, identify and instigate actions to correct and measure levels of risk to both organisations and a partnering approach to resolving issues where possible.



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 Somerset 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 District partner authorities.

What are the headline numbers?



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

The overall number of fly-tipping incidents continues to show a downward trend across 2021-22 when compared to 2020-21, although they are still at higher levels than for 2019-20.

The number of fly-tips during 2021-22 decreased by a total of 735 incidents, from 5,158 in 2020-21 to 4,423 in 2021-22. The number of fly-tipping incidents in Mendip saw the biggest fall, down by 387 to 1,896, with South Somerset and Somerset West and Taunton also reducing, down 319 to 478 and down 130 to 867, respectively. However, Sedgemoor saw a rise, increasing by 101 to 1,182. There is no evidence that any of the SWP's activities have contributed to any changes in the number of fly-tipping incidents.

Across the Partnership the main decreases were 'Black bags - household' (down 298 to 1,052), 'Other household waste' (down 154 to 1,732) and 'Green' (down 91 to 204). The areas that have seen the biggest increases in the numbers reported were 'Other commercial waste' (up 40 to 177), 'Black bags - commercial' (up 34 to 56) and 'Clinical' (up 9 to 16).

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, as the statutory function to manage fly-tipping events still rests with the partner District authorities.

As part of the Climate Strategy, there has been an initial meeting to discuss a proposed Somerset wide project aimed at combatting fly-tipping.

The problems associated with fly-tipping are becoming more of a key issue particularly in Mendip, which has a significantly higher number of incidents, compared to other parts of the County. This project is being led by Officers from Sedgemoor and South Somerset districts, with the aim to look at best practice around the country and see if there is something suitable being used elsewhere that could be adopted for use in Somerset.

The Somerset Waste Partnership is taking an active part in this project and further information will become available as the project progresses.

There continues to be no further progress on this project since the last report, but is planned to be picked up as part of the move to a Unitary Authority..

What will future success look like?

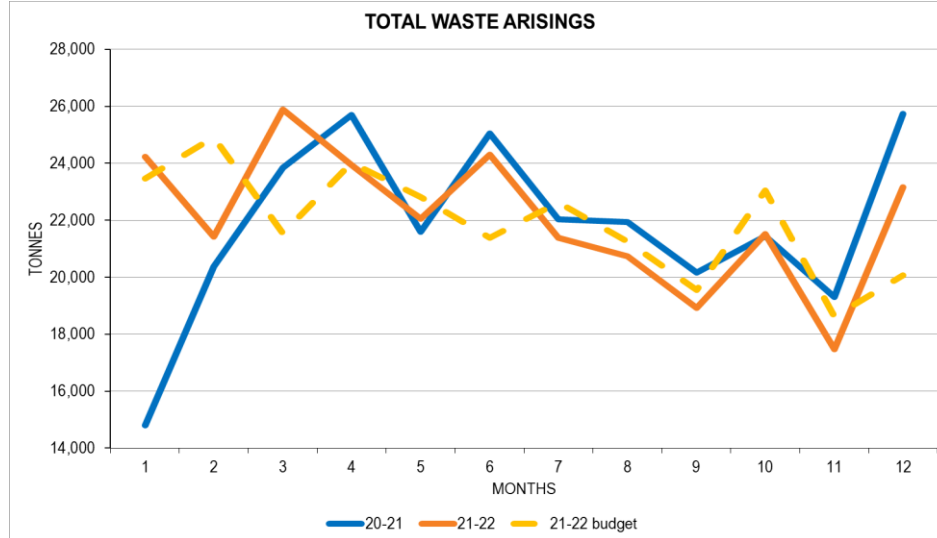
- 1) Continued effective joint working with Districts around enforcement (and crucially, publicising any successful prosecutions).
- 2) The successful development and adoption of a suitable scheme to help combat and therefore reduce fly tipping across Somerset.
- 3) As a result of this project, year on year reduction in the numbers of fly tipping incidents across all Districts in Somerset.



Why do we measure and report this?

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

What is our forecast outturn position?



What has changed since the last time we reported?

This financial report for Q4 2021-22 compares the actual spend for the full financial year against the annual budget which was set in December 2020.

1) Collection Budget: The forecast position for all collection partners is an overspend of £691k, a movement of £353k from the previous forecast. The additional inflation correction has now been invoiced to District partners and this accounts for £340k of this movement. The effect of Covid-19 has increased demand on the recycling kerbside service and covid secure ways of working have increased the contractors cost of providing this service. This forecast includes additional contractor costs for Covid-19 of £706k. All four roll-outs have now been completed with the final phase going live at the end of February 2022. All additional costs relating to the implementation of the new service have been funded through the Recycle More Fund, and the breakeven point was reached at 31st March 2022. This includes some estimated costs which are still to be contractually agreed and invoiced.

2) Disposal Budget: The forecast for the year is an underspend of £155k, this outturn position excludes two carry forward requests totalling £185k. The underspend relates to savings at the closed landfill sites and the overall mix and volumes of waste handled for the year. Recycle More is delivering the desired move of waste from the refuse bin to the recycling boxes, with residual diversion higher than originally modelled. The associated budget saving feeds into the Recycle More fund, so is excluded from the overall waste disposal outturn position.

What have we achieved during the year?

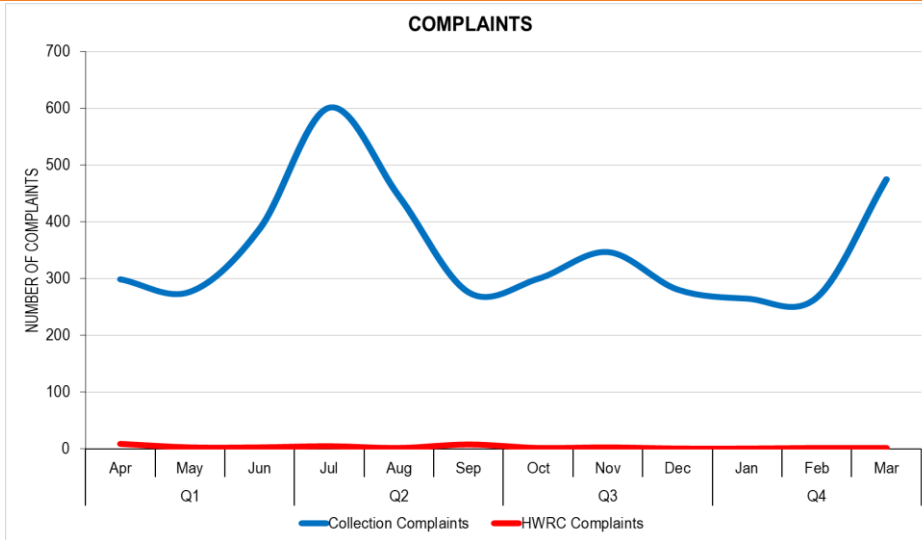
- 1) The budget has been set to include provision for an increase in tonnages as a result of the ongoing impact of Covid-19. This includes additional tonnage growth of 1.5% across the board to cover increased costs, though the actual increases will vary for the different waste streams.
- 2) Work with contractors continues to ensure staffing levels are deployed to deliver all elements of the collection contract, including the reintroduction of the previously suspended garden waste service. The driver shortage will continue to be an ongoing issue.
- 3) Continued to manage and minimise the financial costs related to Covid-19 claims from our collection contractor for additional resources.
- 4) All Recycle More costs have been modelled within the breakeven model, enabling the project to be tracked from a financial basis, with the breakeven point updated on a regular basis for partner financial planning.
- 5) Successful roll out of Recycle More in South Somerset in June 21, Somerset West and Taunton in November 21 and February 22 and Sedgemoor in February 22.
- 6) Recycle More Fund has reached breakeven point as at the end of the year, subject to some estimated costs not changing significantly and no unforeseen costs or changes to service performance in 2022-23.
- 7) Capital borrowing arrangements agreed with Mendip to enable the purchase of an electric refuse vehicle to trial across the county and the purchase and installation of photovoltaic panels at the Evercreech and Taunton Depots.



Why do we measure and report this?

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

What are the headline numbers?



Key highlights in performance

Recycle More was rolled out into the Sedgemoor District and the West Somerset area of Somerset West and Taunton during February/March. The change was initially delivered well and without significant disruption to customers. During the latter part of the mobilisation period, vehicle reliability, staffing issues and transfer station failure adversely affected performance standards. Bright Blue deliveries took place on time with a reduced level of failure demand than previous phases. The communication and technical implementation of Recycle More Phase 4 was good, with very few snags arising the introduction of the new service. The delivery of bright blue bags throughout the phase was also a strong performance with a reduced level of failure demand from each of the previous phases. The demand for additional recycling containers was very high and long in duration, this put a very high demand on teams processing and delivering these items but 88% of customers received these items within 5 working days. Preparatory changes have been to the Garden Waste Renewal process, this is to ensure that renewals are appended to existing subscriptions with the MWS. Additionally changes in the process have been specified to ensure that c85% of customers are notified of the requirement to renew via email. SWP have re-tendered the MWS offering on a 2+1+1 year basis, this is to allow sufficient flexibility in the run in to unitary status. SWP have specified changes to the Gate Check system in MWS to improve its robustness and provide better messaging to those customers affected by contractor disruption. Customer Services training and other propriety works were undertaken in preparation for the implementation of Recycle More in Sedgemoor District Council.

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

- 1) Continued service stability across the operational area and reduced levels of customer complaints and missed collections.
- 2) Implementation of Recycle More within the communal locations within Sedgemoor District Council and the West Somerset District area.
- 3) Data, systems and training deployed ahead of Recycle More Phase 5, during June / July 22.
- 4) Service stabilisation to satisfactory levels across all service areas.
- 5) High levels of renewal activity across the Garden Waste service via email, providing a significant reduction in Call Centre contact, savings in mailing cost and channel shift improvement.

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 focus to ensuring service stabilisation and targeted interventions in areas of high waste arisings.



Present actions	Key figures																																								
<p>1) Delivering Communications and Engagement in support of Recycle More</p> <p>Phase 4: 4 stakeholder updates issued. Phase 4: 5 Facebook Q&A sessions, 2 Talking Café events. Phase 4: Updates for lead members, 5 media releases. Phase 4: delivers of 70k warm-up and pre-launch leaflets. Phase 4: Planning and engagement re schools roll-out.</p> <p>2) Wider communications and engagement</p> <p>PR, social media re: recycling site hours, delays to container deliveries, Fixy project and van naming, Eco-school examples: Newsletter sign-up push through social media, web and briefings (nearly 1,000 added). Food Waste Action Weeks (March) - PR, newsletter content, social media. Storm Eunice - PR, social media, member briefings, newsletter content re service suspension. Processing and Awarding Eco-school grants. Completing relevant paperwork and admin needed to bring SWP volunteering arrangements into line with County Council policy (to benefit for recruitment opportunities). Your Somerset: March 2022 edition (Recycle More - making the most, garden waste, Eco-school grants, Bank Holiday changes). Presence at events: community events.</p>	<p>Social Media</p> <table border="1"> <tr> <td>Facebook followers:</td> <td>17,145</td> <td>Start</td> <td>18,074</td> <td>End March</td> </tr> <tr> <td>Twitter followers:</td> <td>2,978</td> <td>January</td> <td>3,048</td> <td></td> </tr> </table> <p>Website Hits</p> <table border="1"> <tr> <td>January</td> <td>216,544</td> <td>Page Views</td> <td>176,916</td> <td>Unique</td> </tr> <tr> <td>February</td> <td>217,339</td> <td></td> <td>177,160</td> <td>Page Views</td> </tr> <tr> <td>March</td> <td>198,404</td> <td></td> <td>156,123</td> <td></td> </tr> </table> <p>Sorted e-zine</p> <table border="1"> <tr> <td>January</td> <td>10,941 (up 465)</td> <td>Delivered</td> <td>7,300 (67%)</td> <td>Opened</td> </tr> <tr> <td>February</td> <td>11,287 (up 346)</td> <td></td> <td>7,564 (67%)</td> <td></td> </tr> <tr> <td>March</td> <td>11,450 (up 163)</td> <td></td> <td>7,973 (70%)</td> <td></td> </tr> </table> <p>Briefings sent to 326 parishes, and County and District councillors.</p>	Facebook followers:	17,145	Start	18,074	End March	Twitter followers:	2,978	January	3,048		January	216,544	Page Views	176,916	Unique	February	217,339		177,160	Page Views	March	198,404		156,123		January	10,941 (up 465)	Delivered	7,300 (67%)	Opened	February	11,287 (up 346)		7,564 (67%)		March	11,450 (up 163)		7,973 (70%)	
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Contact us

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

This document is also available in Braille, large print, tape and on disc and we can translate it into different languages.

We can provide a member of staff to discuss the details.

Please phone 01823 625700.

