

**JOINT SCRUTINY PANEL OF SOMERSET  
WASTE BOARD (VIRTUAL MEETINGS)  
Wednesday 21 September 2022  
2.00 pm virtually via Microsoft Teams**



To: The members of the Joint Scrutiny Panel of Somerset Waste Board (virtual meetings)

Cllr Bastable, Cllr A Boyden, Cllr H Bruce, Cllr M Dunk, Cllr I Dyer, Cllr B Hamilton, Cllr J Hassall and Cllr Trollope-Bellew

All Somerset County Council Members are invited to attend.

Issued By Scott Wooldridge, Strategic Manager - Governance and Democratic Services - 13 September 2022

For further information about the meeting, please contact Laura Woon - [Laura.woon@somerset.gov.uk](mailto:Laura.woon@somerset.gov.uk) or Andrew Melhuish on [Andrew.melhuish@somerset.gov.uk](mailto:Andrew.melhuish@somerset.gov.uk) or Democratic Services on [democraticservicesteam@somerset.gov.uk](mailto:democraticservicesteam@somerset.gov.uk)

Guidance about procedures at the meeting follows the printed agenda and is available at [\(LINK\)](#)

This meeting will be open to the public and press

This agenda and the attached reports and background papers are available on 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) - 2.00 pm  
Wednesday 21 September 2022

## **\*\*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 22 June 2022 (Pages 9 - 16)**

The Committee is asked to confirm the minutes are accurate.

### **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 Energy from Waste: Carbon Capture, Utilisation & Storage (Pages 17 - 20)**

To note the report and presentation.

### **6 Performance Report Quarter 1 - April 2022 to June 2022 (Pages 21 - 28)**

To note the report.

### **7 Financial Performance Update 2022/2023 and Development of the Annual Budget 2023/2024 (Pages 29 - 36)**

To consider the report.

### **8 Partial Refleet- To Follow**

To consider the report.

Item Joint Scrutiny Panel of Somerset Waste Board (virtual meetings) - 2.00 pm  
Wednesday 21 September 2022

9 **Fees and Charges 2023/2024** (Pages 37 - 42)

To consider the report.

10 **Recycle More Update** (Pages 43 - 54)

To note the report.

11 **Outline Business Plan 2023 - 2028** (Pages 55 - 60)

To consider the report.

12 **Somerset Waste Board Forward Plan** (Pages 61 - 70)

To review the latest version and items of business for future meetings.

13 **Any other urgent items of business**

The Chair may raise any items of urgent business.

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## **General Guidance notes for Somerset County Council virtual committee meetings**

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

Please be advised that this committee meeting is not subject to the 1972 Local Government Act and therefore can continue to take place virtually.

### **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 01823 357628. They can also be accessed via the council's website on [www.somerset.gov.uk/agendasandpapers](http://www.somerset.gov.uk/agendasandpapers).

### **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 on the council website 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 [democraticservicesteam@somerset.gov.uk](mailto:democraticservicesteam@somerset.gov.uk) or telephone 01823 357628.

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.

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 20 minutes in total.

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.
- There is a facility in Microsoft Teams under the ellipsis button called turn on live captions which provides subtitles on the screen.

## **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, ask participants to leave the meeting when any exempt or confidential information is about to be discussed.

## **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 via Microsoft Teams on 22 June at 2.00pm

**Present:** Cllr A Trollope-Bellew (Chair), Cllr Brian Hamilton, Cllr Robin Bastable, Cllr Adam Boyden, Cllr Michael Dunk and Cllr John Hassall

**Other Members Present:** Cllr Sarah Dyke and Cllr Jo Roundell Green.

**1. Annual Appointment of the Joint Waste Scrutiny Chair and Vice-Chair-** Agenda Item 1

Nominations were invited for the Chair of Joint Waste Scrutiny Panel of Somerset Waste Board. Cllr Brian Hamilton nominated Cllr Anthony Trollope Bellew, and this was seconded by Cllr Michael Dunk. There were no other nominations and Members agreed by a majority vote that Cllr Anthony Trollope-Bellew be appointed as Chair of Joint Waste Scrutiny Panel of Somerset Waste Board for 2022/23. Nominations were then invited for the appointment of Vice Chair of Joint Waste Scrutiny Panel of Somerset Waste Board. Cllr Anthony Trollope-Bellew nominated Cllr M Dunk for the position which was seconded by Cllr Brian Hamilton. There were no other nominations and Members agreed by a majority vote that Cllr M Dunk be appointed as Vice Chair for 2022/23.

**2. Apologies for Absence:**

No Apologies received.

**3. Declarations of Interest-** Agenda Item 2

**4. Minutes from the previous meeting-** Agenda Item 3

The Panel agreed the minutes from 9th February 2022 as an accurate record noting the spelling error of the Chair Anthony Trollope-Bellew.

**5. Public Question Time-** Agenda Item 4

There were no public questions.

## **6. Constitutional Matters, Waste Board Membership and Meeting dates 2022/2023- Agenda Item 5**

The Chair invited the Governance Specialist Neil Milne to provide an update about the Constitutional Matters, Waste Board Membership and Meeting dates 2022/2023. The report sets out changes to board membership for 2022/23 following agreement of each partnership organisation and also the proposed meeting dates for the Board up to April 2023. In addition, it also sets out the meetings procedures for the Board now that the emergency legislation which allowed virtual meetings has come to an end and the requirement to operate under the 1972 legislation and revert to face-to-face meetings. The Board should acknowledge the need to operate under the basis as Somerset County Council is the administering authority for the Board.

The following was highlighted:

- No restrictions on decision-making of SWB in relation to the Transition Period except those already set out in its constitution and the law. Any decision of SWB which purports to have effect after 31 March 2023 will be ineffective as decision-making in relation to the period after this date is the function of the Executive of the County Council during the Transition Period.
- SWB has already made a business plan and budget for the year 2022/23 – these documents remain effective following the making of the SCO. However, the SWB will have no powers to set a budget for waste services in February 2023 for the 1 Paragraphs 3 & 4, The Somerset (Structural Changes) Order 2022 Page 19 (Somerset Waste Board 24 June 2022) period from 1st April 2023 as it will cease to exist as a joint committee on that date.

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

**That the Somerset Waste Board:**

- 1. Notes the revised Board's membership for 2022/23 and Joint Scrutiny Panel of Somerset Waste Board set out in Section 2.**
- 2. Notes the Board meeting dates for 2022 and 2023 set out in section 3.**
- 3. Acknowledges the need for the Board to again operate under the 1972 legislation with a return to face to face meetings, which will be webcast.**

## **7. Performance Monitoring Report Q4 2022/2023- Agenda Item 6**

The Chair invited Somerset Waste Partnership Managing Director, Mickey Green, to provide an update on the performance report for quarter 4. The report summarises the key performance indicators for the period from January 2022 to March 2022 and compares these to the same period last year (and where relevant the year before). This period was again affected by Covid-19 and also by the national driver shortage.

The following was highlighted:

- Recycling: SWP recycling rate continues to improve compared to last year (up 3.85% to 56.22% from 52.37%), as well as showing a smaller increase over 2019- 20 (up 3.22% from 53.00%), used as a comparator unaffected by the pandemic.
- End use: For Q4 2021-22, again almost 99.9% of materials stayed in the UK, with the amount that was reprocessed in Somerset at almost 45.0%. Currently, this amounts to just over 44 tonnes of recyclate was reprocessed outside of the UK, albeit within the EU, with all this material being mixed plastics sent to Portugal, from Recycling Sites and Schools.
- Risks have also been updated to reflect those largely relating to the impacts of the national driver shortage.
- Defra are seeking to clarify the legislation for when construction waste should be treated as DIY and instead classified as household waste. Government consider DIY activities to include any construction work, such as building, decorating or repairing activities, carried out by the householders by themselves, in their own homes.
- Government's response on the other two elements of 'collection and packaging reforms' ('Deposit Return Scheme' (DRS) and 'Consistency in household and business recycling') are still awaited
- In a provisional ruling on 19 May, the UK's Competition and Markets Authority has said that the merger of Veolia and Suez in the UK would "lead to a loss of competition". It is important to note these findings are provisional with the final decision by the CMA due to be made by 17th July 2022.
- Part of Viridor's business was sold to Biffa, it was believed that this had concluded the strategic review by KKR (the global investment company that acquired Viridor for £4.2 billion in July 2020), which culminated in Viridor's decision to focus on Energy from Waste rather than the wider waste sector.
- SWP new Fixy service is bringing repair and reuse of electricals and electronics to communities across Somerset. The customised Fixy van (named "Fixy McFixFace" by a public vote, is travelling the county supporting repair cafes and groups with tools and portable appliance (PAT) testing.

The panel members asked the following questions: what members can contact regarding having the Fixy McFixFace attend a parish council meeting. The cost of the aggregate waste at the recycling centres. The reorganisation of all Biffa, Viola and Suez, SWP contract is with Suez has SWP have concerns about them selling to Biffa.

The Panel members were informed that any information about Fixy can be emailed to [fixy@somersetwaste.gov.uk](mailto:fixy@somersetwaste.gov.uk). The transporting of materials that are non-profitable that the cost at the recycling centres and just the reflects the net cost for transporting and processing of the materials. Mickey confirmed that there are some risks about Suez but they share the same vision and principle protected.

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

**That the Somerset Waste Board notes the performance results in the Fourth Quarter 2021-22 Performance Report**

#### **8. Finance Update Q4 2022/2023- Agenda Item 7**

The Chair invited Strategic Finance Manager, Christian Evans and Managing Director of Somerset Waste Partnership to provide a presentation and update the panel.

The following was highlighted:

- That Somerset Waste Partnership was an overspend by £536,776 for 2021/22 (1.14% of the original budget).
- The overall position for District partners was an overspend of £690,841. The main cause is due to the ongoing COVID-19 cost.
- The roll out of an enhanced recycling provision to schools was delayed and a carry forward of £175,000 has been requested to enable this work to be completed in 2022/23. A further carry forward of £10,000 has been requested for a signage review at the recycling centres which was delayed in 2021/22.
- The Recycle More fund balance as of 31st March 2022 was a surplus of £853,792. However, there are several commitments to approximately the same value as the surplus which are expected early in 2022/23.
- The previous forecast of savings for 2022/23 was £700k (shared with partners to reflect in their MTFP process) and SWP now expect savings of £1,025m to be achieved in 2022/23.
- Challenging circumstances COVID, national driver shortage crashing together and causing significant issues. Retention payments, recruitment allowances, extra HR staff to focus on recruiting people.

- Key decision will be taken by the portfolio holder in regard to the national driver shortage.
- Update on key risk and issues including household numbers, inflation included oil price, resourcing/ contract sustainability, legislative change and new administration priorities and ambitions.
- Appendix B data quality part to follow up with reasonable assurance and the GDPR conclusion and no suits planned for 2022/2023

The board members asked the following questions: can you confirm that was the last planned audit. To have clarification on the residual waste diversion. How much was agreed for the pay award. Inflationary figures, when it comes to fuel. How is that impacting on SWP electric vehicle? Does that mean SWP electric vehicle is effectively becoming cheaper.

The panel members were informed that an audit will not take place due to the ongoing work for the Local Government Reorganisation and move to unitary council. The residual waste diversion is where waste may have gone into landfill has been sorted and recycled. Drivers have had 8.75 percent and loaders have had a 5 percent this was collectively accepted through the ballot. With the increase in electricity cost and fuel prices and will become an issue in the next year budget.

**The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.**

**That the Somerset Waste Board: -**

- 1. Approve the financial outturn position of the Partnership overall and the individual partners' balances at year end, and the summary accounts for 2021/2022 as presented in Appendix A.**
- 2. Approve the recommendations of the partner authorities as to the use of the individual surpluses and deficits as of 31st March 2022. Detailed in paragraph 2.5.**
- 3. Note the outturn position of the Recycle More fund in paragraph 2.4.**
- 4. Note the outcome of internal audit reports set out in Appendix B.**

**9. Recycle More Update-** Agenda Item 8

The Chair invited Somerset Waste Partnership Head of Communications and Engagement Mark Ford to provide an update on Recycle More by early July Recycle

More will have been rolled-out across the county (the service being introduced to communal properties in Sedgemoor and West Somerset happening at the end of June). This paper provides a progress update on the expanded kerbside service and plans to roll-out to schools.

The following was highlighted:

- SWP has rolled-out a major service change it has taken a phased approach. Is not practical or desirable to change recycling and waste collection services for 260,000-plus households at one time.
- Mendip offers the best opportunity see the changes year on year since it has been running the longest. In the first 17 months of Recycle More in Mendip, there has been an average decrease of just over 20% or around 1.5kg each week per household.
- The longer the service in place, the clearer the long-term trends will be. At this stage SWP appear to be seeing the introduction of Recycle More producing a decrease in refuse/rubbish of around 20%
- Recycle More recycling increases for each phase were also, by necessity, calculated using different baselines (to try and account of the impact of Covid lockdowns restrictions on waste) and assumptions based on material sampling.
- Together, this indicates a reduction in 'total arisings' from at the kerbside of approaching 300 tonnes per week across the county, around 10%.

A member of the public asked a question in relation to Williton Depot and any further delays at Walford Cross.

The members of public were informed that Walford cross is open and recommended to visit the site and the Williton depot work due to start in July and may be open towards the end of the year.

**The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.**

**That the Somerset Waste Board notes the progress made in implementing Recycle More and the risks to the programme.**

## **10. Approach to Partial Refleet- Agenda Item 9**

The Chair invited Somerset Waste Partnership Managing Director Mickey Green to provide an update on Partial Refleet.

The following was highlighted:

- 23 of SWP fleet date from 2016 and were not replaced at the start of the contract and are not due for replacement until April 2024. 1 has been replaced with a refurbished electric RCV and SWP need to order all vehicles by the end of the financial year of 2022/23.
- vehicle reliability has been a particular issue with the 2016 vehicles recently, which has been a causal factor behind some of the recent service quality issues. This is despite a refurbishment to the operating equipment, bin lifts, compaction equipment.
- SWP have explored many options including refurbishing to extend useful life for example to allow tie for e-RCV market to mature. SWP have ruled out all but the pod vehicles due to the cost and likely impact on service reliability.
- Hydrogenated Vegetable Oil (HVO) could deliver 90% carbon savings. Not a long-term solution. Developing Proposal for piloting on Front-Line fleet (building on depot trail).
- Cost is indicative and are likely to increase (at least with inflation).
- Comparison of electric vehicles versus diesel 26 tonne RCV's.
- Continue with trials and modelling to ensure SWP and SUEZ are confident that they have identified the best value lowest carbon options. The board will be updated on this, on whether all 10 26 tonne RCVs can be electric.
- Commercial negotiations with SUEZ to maximise contract discount and to reflect minor contract variations linked to partial electrification of fleet
- SWP will liaise with SCC finance as there is likely to be a capital bid in this year's capital programme in the order of c£5.8m should the board wish us to proceed with maximising the electrification of fleet
- Develop the business case for HVO as an interim decarbonisation option (should be able to fund from potential underspends elsewhere in SWP budget)
- Continue to work up service proposals (and hence future replacements for 26tonne Pod vehicles) when national legislation is finalised.
- SWP will bring a final recommendation to the Board in September (noting that formal decision making will be through the capital programme linked to the new Authority).

The board members asked the following questions: about collections of food waste at communal properties: How much will it cost to change to move to electric vehicles and how many vehicles will be left.

Mickey informed the panel as SWP have rolled out recycle more and have asked residents if they would like to take part in the food waste in the communal areas and the possibility of national legislation will require the collection of food of communal properties and this may come with funding to support food waste collections in the future for communal areas.

The comparison between electric and diesel, they will cost more up front. Each vehicle saves about £10,000, a year in terms of comparison between the electricity costs and the diesel costs and a small saving of £1500 on maintenance. SWP's collection contract fleet is made up of 108 recycling vehicles (mostly Romaquips, but three are top loaders for communal and eighteen are smaller vehicles used to get to those hard-to-reach properties.

Christian advised the panel that £6,000,000 for the refleet has been included in the medium-term financial plan.

**The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.**

**That the Somerset Waste Board:**

- 1. Provides a steer on the approach to the partial refleet in 2024, in particular on the approach to maximise the electric fleet.**
- 2. Notes the further work proposed to be undertaken and the risk associated with not committing to purchase vehicles in the current financial year.**
- 3. Notes the options being explored for the wider decarbonisation of SWP's fleet ahead of their expected replacement in 2030**

## **11. Somerset Waste Board Forward Plan**

The Panel agreed the current Somerset Waste Board Forward Work Plan

## **12. Any other urgent items of Business**

(The meeting ended at 3.22pm)

**CHAIR**



**Somerset Waste Board**  
**23<sup>rd</sup> September 2022**  
**Report for information**

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**Energy from Waste: Carbon Capture, Utilisation & Storage**  
**Lead Officer: Mickey Green, Managing Director**  
**Author: David Oaten, Contracts Manager**  
**Contact Details: 01823 625721**

<b>Forward Plan Reference:</b>	<i>20/02/03</i>
<b>Summary:</b>	<p>This report outlines the past year's performance of the Avonmouth Energy from Waste (EfW) Plant, future development plans and introduces Viridor's future Carbon Capture, Utilisation &amp; Storage (CCUS) plans.</p> <p>A presentation will be made to the Board by a representative of Viridor.</p>
<b>Recommendations:</b>	<p>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</p> <p><b>That the Somerset Waste Board notes the report contents and presentation by Viridor</b></p>
<b>Reasons for recommendations:</b>	<p>Report for information only but clearly sets out the development works taking place by Viridor, in order to reduce the carbon impact of Energy from Waste operations in the UK, including the part that the Avonmouth EfW plant and Somerset's residual waste plays in that plan.</p>
<b>Links to Priorities and Impact on Annual Business Plan:</b>	<p>To help preserve our environment and ensuring our household residual waste is not wasted but used as a valuable resource, whilst keeping the climate change emergency at the centre of what we do in promoting and supporting Viridor achieve their net negative Carbon capture, utilisation &amp; storage plans.</p>
<b>Financial, Legal and</b>	No direct financial, legal or HR implications.

<b>HR Implications:</b>	
<b>Equalities Implications:</b>	No equalities implications.
<b>Risk Assessment:</b>	A summary of risk is now included within each quarterly performance report. No direct risks are associated with this report.

## 1. Background

- 1.1. The New Waste Treatment Facility Contract (NWTF) for the treatment of Somerset's residual household waste was signed with Viridor Waste Management Ltd in March 2017, commencing in April 2020, for a term of 25 years (extendable by 5 years).
- 1.2. In delivery of the NWTF contract, Viridor manages the 2 in county transfer stations and is responsible for the forward management of all of Somerset's household residual waste, including its storage, sorting, collection and transport to the Avonmouth Energy from Waste Plant for final treatment.
- 1.3. Regular updates on the performance of the NWTF contract are brought to the Board as part of the quarterly Performance Reports.
- 1.4. During the last full financial year (1<sup>st</sup> April 2021 to 31<sup>st</sup> March 2022) the Avonmouth EfW handled nearly 305,000 tonnes of residual waste, exporting over 225,000 Megawatt Hours of electricity to the national grid.
- 1.5. Somerset's residual household waste accounted for approximately one third (102,700 tonnes) of the total waste input to Avonmouth, of which 76.8% was recovered and helped produce electricity, 22.2% recycled (metal & incinerator bottom ash), with only 1% (unusable air pollution control residues) being disposed of.
- 1.6. Somerset's total residual household waste totalled 110,900 tonnes during 2021/22, with the remaining 8,200 tonnes (7.4%) having been diverted to landfill, this being the non-viable EfW material such as mattresses or high carbon items such as UPVC window frames, most of which is subject to our Business Plan aspirations (Item 3.2) for increasing recycling. Upon completion of the waste analysis planned for later this year, we should know which materials (and projected quantities) remain in the landfill skips and thereby focus our attention.
- 1.7. Whilst our Business Plan aims continue to be focused on reusing and recycling as much of Somerset's household waste as possible, there is acknowledgement

that some residents choose to place recyclable items in their kerbside refuse bin. To counter this, and following an initial small-scale trial at the Walpole Transfer Station last summer, Viridor are deploying plastic extraction machinery to undertake a larger scale trial. The plan is to remove all viable plastic fractions from the mixed household residual waste, that is delivered to Walpole, and to source recycling routes for that extracted material. The added benefit of extracting such material from the waste stream is that it removes high Calorific Value items and thereby helps protect the integrity of the Avonmouth plant whilst also lowering key emission results.

- 1.8.** Whilst our move up the waste hierarchy and away from a reliance on landfill was key to meeting our climate change and environmental ambitions, continuing to reduce the amount of household waste that we send to the Avonmouth EfW plant must remain one of our key focuses. This is further evidenced by the possible inclusion of Energy from Waste plants in to the UK Emissions Trading Scheme from circa 2028. If Government decide to pursue this route, and depending on the final details of the Scheme, it may cost an additional c£35 (at current trading prices) per tonne. Until the Government plans firm up, we wont know the exact process or impact the inclusion within the Trading Scheme may have, but one way to possibly mitigate any potential additional costs could be the use of Carbon Capture, Utilisation & Storage plans, such as the one being developed by Viridor.

## **2. Viridor's Net Negative Carbon Capture, Utilisation & Storage Plans**

- 2.1.** Viridor, one of the UK's leading recycling, resources and waste management companies, and majority owned by KKR, recently announced plans to help the UK accelerate its decarbonisation agenda through an international partnership for next-generation carbon capture, utilisation and storage technology (CCUS). The plan could unleash up to £1bn private investment into the UK.
- 2.2.** To support the delivery of Viridor's CCUS plans, modular CCUS plants will be considered for installation on five Viridor energy-from-waste (EfW) sites across the UK, current plans include Avonmouth. Viridor has partnered with CCUS specialist Aker Carbon Capture for the delivery of the five modular plants. Aker Carbon Capture's plug-and-play CCUS solutions are based on the company's proprietary and carbon capture technology, which it has developed over the past 20 years.
- 2.3.** The modular carbon capture plants will allow the technology to be deployed within fifteen months of planning and permitting, reducing fossil emissions at these sites by up to 90%. Developing the modular CCUS plants on the five EfW sites combined with two planned bespoke CCUS plants, would deliver c.1.5 MT CO<sub>2</sub> savings a year, meeting 15% of the Government's 2030 emissions reduction target (removal of 10m tonnes of CO<sub>2</sub> by 2030 from hard to decarbonize industries). This investment would also create around 1,000 construction jobs and up to 180 skilled green jobs in throughout the UK.

- 2.4.** This builds on Viridor's existing plan to develop a circa 0.9m tonne carbon capture plant at the EfW site in Runcorn, Cheshire, as part of the HyNet industrial CCUS cluster in the north-west of the UK. Independent analysis published in October 2021 indicates that the 15 EfW sites within 20 miles of the UK's 5 industrial CCUS clusters could capture and permanently store just under 5 million tonnes of CO<sub>2</sub> per year by 2030. The research also suggests that CCUS on EfW facilities could be lower cost in absolute terms than any other industrial sector.
- 2.5.** The recent announcement is the latest phase of Viridor's decarbonization plan. In May 2020 Viridor outlined a five-step action plan to net zero emissions by 2040, and the ambition to be the first net negative emissions waste and recycling company in the UK by 2045. In addition to taking steps to substantially increase recycling rates, the plan outlined Viridor's intention to use carbon capture technologies to minimize emissions from waste that cannot be recycled. This new plan would enable the company to become net zero by 2030, a decade ahead of schedule.
- 2.6.** Dr Tim Rotheray, Director of ESG and External Affairs has been invited to the September Board to further update Members on the next steps of Viridor's journey to becoming a net negative business and how that is likely to beneficially impact the treatment of Somerset's residual household waste.

**Somerset Waste Board meeting  
September 2022  
Report for information**



**Performance Report Quarter 1 – April 2022 to June 2022**  
**Lead Officer: Mickey Green, Managing Director**  
**Author: John Helps, Performance & Insight Officer**  
**Contact Details: 01823 625705**

<b>Forward Plan Reference:</b>	<i>22/04/02</i>
<b>Summary:</b>	This report summarises the key performance indicators for the period from April 2022 to June 2022 and compares these to the same period last year.
<b>Recommendations:</b>	The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.  <b>That the Somerset Waste Board notes the performance results in the First Quarter 2022-23 Performance Report.</b>
<b>Reasons for recommendations:</b>	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.
<b>Links to Priorities and Impact on Annual Business Plan:</b>	Transparency – Publishing Key Performance Indicators
<b>Financial, Legal and HR Implications:</b>	No direct financial, legal or HR implications.
<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.

**1. Background**

- 1.1.** As part of the Somerset Waste Partnership’s drive for continuous improvement, this report ensures that each quarter, Board Members receive an update on progress in

delivering the Business Plan and on all key aspects of what SWP does and hence how well it is delivering its vision and outcomes. Subject to the views of the board, we will continue to improve how we report performance to the board and take feedback from the discussion at the Board to incrementally improve the transparency of this reporting.

## 2. Summary

### 2.1. Key headlines are:

- **Business Plan:** The roll-out of the final phase of Recycle More began on 28<sup>th</sup> February in Somerset West and Taunton (old West Somerset area) and Sedgemoor, with Q1 2022-23 being the first full quarter we report on with all households now on the new service.
- **Waste Minimisation:** Overall household arisings (inc. kerbside and recycling centres) reduced by just over 5,304 tonnes, or -7.37% compared to 2021-22. This equates to a reduction of 22.04kg/hh for household arisings (of which 5.95kg/hh is recycling and 16.09kg/hh residual). Recycling decreased by 428 tonnes at the kerbside, and by over 863 tonnes at recycling sites. Kerbside collected residual waste reduced by 3,636 tonnes, with residual waste at recycling sites reducing by just over 376 tonnes.
- **Recycling:** Our recycling rate continues to improve compared to last year (up 2.55% to 59.03% from 56.48%) and continues to show the benefit of Recycle More across Somerset, with further improvements expected to be seen across 2022-23, when we will have a full year with all Districts on Recycle More.
- **End use:** For Q1 2022-23, over 97.3% of materials stayed in the UK, with the amount that was reprocessed in Somerset increasing to 56.0%. Currently, this amounts to just over 1,052 tonnes of recyclate that was reprocessed outside of the UK, with all this material being mixed paper and cardboard sent to Germany, India, Malaysia, Turkey and Vietnam from Recycling Sites and Schools.
- **Missed collections:** We saw an increase in missed collections in Q1, compared to Q4 (2.590 per 1,000 collections against 1.766 in Q4). There was a significant increase in missed collections across all service areas, but mainly affecting recycling collections. However, the numbers began to reduce again towards the end of Q1 2022-23, particularly those for recycling and refuse, with these returning to more acceptable levels of service as round changes began to bed in. There did however continue to be issues around garden waste collections, particularly as service demand began to build towards peak season.

This measure only records reported missed collections where collections should have been made and do not include, 'dropped' or 'incompleted' rounds. The levels of missed collections continue to be one of our primary areas of focus with SUEZ, particularly those affecting assisted collections.

Time and resources continue to be devoted to ensuring significant service failures are less likely to happen in future, as SUEZ shows improvement in the

short term and missed collections reduce even further.

- **Risk:** In addition to our corporate risk register we maintain a detailed risk register for Covid-19, with the separate Recycle More risk register, now closed, and any remaining open risks incorporated into the main register. Risks have also been updated to reflect those largely relating to the impacts of the national driver shortage and other staff resourcing issues.

## 2.2 Corporate changes to our contractors

**Viridor/Biffa:** As updated to the Board in June, the services currently provided through the Core Services Contract (Recycling Sites, Compost Sites, Walpole Anaerobic Digester & closed landfill management) is still expected to transfer to Biffa. The planned VEAT notice was published in late July, with no substantive third party challenge received & subsequent novation of the Core Services Contract to Biffa is expected to conclude imminently. Some service levels provided under the Core Services Contract remain noticeably below expected standards and work continues to bring these standards of operational and data provision back to that expected. Once the contract novation completes, we will have greater control over future operational standards and expect the service to revert quickly to previous levels. Biffa announced in June that it was subject to a series of unsolicited takeover bids from US private equity firm Energy Capital Partners, which it was minded to accept, if the valuation of £1.4 billion was met. Biffa announced on 30 August that it has accepted a request from Energy Capital Partners to extend the 'put up or shut up' (PUSU) deadline for a firm bid by 28 days. The issue of potential liabilities related to an ongoing HMRC landfill tax enquiry are at the centre of the discussions.

**Suez/Veolia:** The CMA's final report, published at the end of August, confirms its provisional findings issued in May. It rules that the merger would lead to competition concerns in 5 waste markets and 2 water treatment markets. In each of these markets, the merging businesses currently compete closely and would face limited competition after the merger. The CMA found that this would be likely to result in higher cost or lower quality services for councils, with knock-on effects for taxpayers, as well as businesses across the UK. Contractual agreements remain unchanged by the investigations, and we are assured by SUEZ, that service delivery will remain a central focus for the SUEZ team. The French utility group Veolia has agreed to sell the UK waste business of Suez to the Australian private equity group Macquarie for €2.4bn (£2bn). This disposal effectively address the main concerns of the UK Competition and Markets Authority (CMA) as previously reported to the board. It remains subject to the CMA's approval and to the right of first refusal granted by Veolia to the new Suez (i.e. the French company left after SUEZ globally has been sold to Veolia). Macquarie have been purchasing a number of UK waste and resources companies over recent months. How they describe themselves is:

*Macquarie Asset Management is a global asset manager that aims to deliver positive impact for everyone. Trusted by institutions, pension funds, governments, and individuals to manage €523 billion in assets globally, we provide access to specialist investment expertise across a range of capabilities including infrastructure, green investments, real estate, agriculture & natural assets, asset finance, private credit, equities, fixed income and multi asset solutions.*

*Macquarie Asset Management is part of Macquarie Group, a diversified financial group providing clients with asset management, finance, banking, advisory and risk and capital solutions across debt, equity, and commodities. Founded in 1969, Macquarie Group employs more than 18,000 people in 33 markets and is listed on the Australian Securities Exchange.*

## **2.3 Fixy - bringing repair and reuse of electricals and electronics to communities across Somerset**

### **Introduction**

The Fixy project (previously referred to as The Repair Bus) is an important part of SWP's work to promote reuse - a key strand of the SWP Business Plan 2022-27.

Resource Futures (RF) was commissioned to look at how best to increase reuse and repair in the county, working with the establish network of repair cafes and similar groups. A mobile repair vehicle/service project was one of the recommendations.

Together we successfully bid to the EcoSurity Exploration Fund. The Fixy initiative is the result. As per grant fund requirements, it is dedicated to the repair and reuse of electricals.

The project aims to support existing groups, engage new audiences, and help take repair and reuse from 'niche to norm' by:

- Educating and raising awareness of repair, reuse, and sustainable consumption.
- Amplifying existing repair activities – help groups reach new audiences and add to their fixing capacity.
- Encouraging volunteering in the repair and reuse sector.
- Engaging schools and businesses in reuse and repair.
- Addressing digital poverty – diverting used/unwanted smart tech back into communities.

### **Progress so far**

Liaising with the existing network, SWP and RF has developed the service specifications. A driver/coordinator was recruited in April and a brand developed. The service was formally launched in mid-May, timed to coincide with the Big Fix weekend. The launch achieved a good level of positive interest among stakeholders, social media, and traditional media.

Since then, the project has been seeking out event opportunities and developing a Fixy schedule which is constantly updated. Each event receives considerable promotion, as do many non-Fixy repair events as we are aware of them.



A dedicated webpage [somerstwaste.gov.uk/fixy](http://somersetwaste.gov.uk/fixy) hosts the schedule, as well as a wealth of information including contacts for Somerset's network of repair groups, guidance on how to set-up a group and examples of successful repair and reuse. The Fixy van carries several core tools that can help with repair projects and some commonly used spares. With a solar-powered electricity supply, it can help test electricals and electronics.

As of mid-August, the driver/coordinator is qualified for PAT safety training, and this will be offered as a service wherever possible when Fixy is supporting repair cafes.

Through partnership with DonateIT (a Somerset CIC) Fixy also offers a tech amnesty service – taking donations of broken or unwanted smart tech. These are repaired if possible and passed on to schools, community groups, or recycled.

The focus throughout the summer 'event season' has been public engagement. As we move into the autumn/winter period, the intention is to focus on engagement with schools and businesses.

Promotional activities have included the sharing of "Fixy Victories" (electrical success stories linked to Somerset's repair cafes) and the completion of Repair/Reuse surveys at events – both linked to a monthly prize draw for a refurbished for reuse laptop or tablet.

Fixy was heavily involved in the first Somerset Reuse Week (in July), making three visits during the week including one to businesses at the Welsh Mill Hub in Frome.

Public feedback, at events and social media channels, has been very positive.

### **Types of Fixy activity**

As the project has evolved, the Fixy public presence falls into two kinds of events:

- Purely promotional – attending existing or standalone events, providing information about repair and reuse, promoting local repair groups and volunteers' opportunities, and operating a 'tech amnesty'.
- Promotional/fixing – attending repair café events, offering extra repair capacity where possible as well as all the promotional activity.

At this stage, direct fixing of items by Fixy has been minimal, though clearly it supports fixing when attending repair cafes. The scarcity of volunteer 'fixers' for electrical items has been the limiting factor, an issue that repair cafes themselves face.

Developing this capacity is likely to need to be a longer-term aim and should be an important strand for this project if it continues longer term.

### **Summary of activities and impact**

As of the end of August:

- Events attended - 24
- Number of people engaged (spoken to/sign-posted) - more than 1,000
- Items of tech donated - 173/181kgs (mostly laptop/desk top computers).
- Volunteer leads generated – 22

Note, the cost-of-living crisis is likely to make repair and reuse more pertinent for many.

### **Next steps**

Focus on engagement with schools and businesses. Finalising a clear 'offer' and encouraging schools and businesses to host a visit.

Consider the future of the service once current funding expires. Fixy is due to conclude at the end of 2022 calendar year, with the option of being extended and expanded (beyond just electricals) if funding is available and the project deemed a success.

Grant funders have given permission for the current funding to be 'stretched' into early 2023 (i.e., no extra money, but remaining budget can be used to extend the project).

SWP and Resource Futures are now considering potential options for the longer term, conscious of both financial constraints and in-house capacity.

## **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:

- Ongoing work with SUEZ to continue to improve service quality, with a particular focus on how they reduce repeat missed collections and improve their complaint handling, along with staff resourcing issues affecting service provision.
- Continuing to influence national policy on resources and waste, maintaining Somerset Waste Partnership's influence at this level, and implementing the actions we have agreed through the joint County-wide Climate Emergency Strategy/Plan (where funding permits us to do so).
- Robustly managing our new relationships with Viridor and Biffa to ensure that there is no degradation in service or other adverse impact on SWP.
- Continue to understand progress with the potential SUEZ and Biffa corporate changes, and any implications for Somerset.
- Continue to closely monitor budgets and spend, seek opportunities for external funding (especially for our climate emergency projects).

## **5. Background papers**

### **5.1. Performance Monitoring Report Q1 2022-23 (Appendix 1)**

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Somerset Waste Board  
First Quarter 2022-23

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

**1. Waste Reduction**

- 1.1 Food waste reduction
- 1.2 Refill campaign
- 1.3 Pledge against preventable plastic
- 1.4 Reusable nappies
- 1.5 Waste prevention campaigns
- 1.6 Engaging with young people

**2. Promoting Reuse**

- 2.1 Reuse at Recycling Centres
- 2.2 Community Action Groups
- 2.3 The Repair Bus
- 2.4 Reuse campaigns

**3. Increasing Recycling**

- 3.1 Further plastic kerbside collections
- 3.2 Recycling even more at our HWRCs
- 3.3 Food waste in communal properties
- 3.4 Ensuring homes are built with recycling in mind
- 3.5 Recycling A-Z guide
- 3.6 Targeted campaigns
- 3.7 Local Engagement Programme
- 3.8 Service Guide
- 3.9 Recycle More: Schools and Mop-up

**4. Decarbonising Our Operations (Incl. residual waste)**

- 4.1 Heat offtake from Avonmouth
- 4.2 Carbon capture and storage
- 4.3 Rollout electric supervisor's vans
- 4.4 Pilot alternative fuels in our fleet
- 4.5 Partial refleet of refuse vehicles
- 4.6 Green infrastructure at depots
- 4.7 Reduce carbon intensity of fleet

**5. Tackling Non-Household Waste**

- 5.1 Schools: Recycle More roll-out
- 5.2 Public sector estate
- 5.3 Business waste: Collaborative Procurement
- 5.4 Green Business Support
- 5.5 Helping business respond to national legislation

**6. Working With Others**

- 6.1 Parish Councils
- 6.2 Local Community Networks
- 6.3 Developing partnerships
- 6.4 Engagement with front-line staff

**7. Improving the Customer Experience**

- 7.1 Using data effectively
- 7.2 Growing our channels
- 7.3 Website review
- 7.4 Customer contact review
- 7.5 Processes and Policy
- 7.6 Assisted collection review
- 7.7 Improve processes around occupation of new homes
- 7.8 Education and enforcement
- 7.9 HWRC signage review

**8. Supporting Wider Goals in Somerset**

- 8.1 Tackling waste on-the-go
- 8.2 Tackling fly-tipping
- 8.3 Supporting local businesses and those far from the labour market
- 8.4 Supporting our most vulnerable

**9. Enabling Activities**

- 9.1 Depot infrastructure improvements
- 9.2 Contract reviews
- 9.3 Contract Management (Incl. Health & Safety)
- 9.4 Influencing national policy
- 9.5 Developing a long-term strategy
- 9.6 Waste composition and recycling participation analysis
- 9.7 Business Continuity Planning
- 9.8 Transition to Unitary Authority

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





**Key to KPI Ratings Used**

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

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

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 - First Quarter 2022-23 (Submitted to the Somerset Waste Board on 23rd September 2022)

Measure	Page	Headlines	Performance Direction	Performance Rating
Business Plan	5-10	Collection service pressures, the ownership changes at Viridor and various workstreams around LGR have continued to place SWP under considerable pressure at the start of 2022-23, which has resulted in delays to a number of planned workstreams set out in the 2022-27 Business Plan.		
Key Risks	11	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) Service disruption due to Covid and other resourcing issues.		
Health & Safety	12	Staff accidents stayed the same at 2. Site visitor accidents increased to 4 but measured against much higher visit numbers, means a small increase in accident ratio. One accident to site visitor notified under RIDDOR. Reduction in Near Misses and Hazard Spotting of 26. The SUEZ accident ratio was 11.3 per 100,000 hours worked (32 accidents), up from 10.9 (33 accidents) in Q4, with no notifications under RIDDOR.		
Waste Minimisation	13	Compared to Q1 in 2021-22 we have seen an decrease in total arisings of 5,304 tonnes of household waste – with a decrease seen at the kerbside of 16.80kg/hh and at recycling sites of 5.24kg/hh. This equates to an decrease of 7.37%, from 376.43kg/hh to 254.39kg/hh. Residual Household Waste per Household reduced by 13.37%, or 16.09kg/hh from 120.31kg/hh to 104.22kg/hh.		
Energy Recovery	14	The Avonmouth plant operated well through Q1 with no operational concerns. The planned outage occurred during June although the heat connection to the adjacent Polymer plant did not take place - now planned for early 2023. We saw a temporary raised TOC & Carbon Monoxide reading at the plant, thought to be caused by a covert gas cannister - this had no operational or permit impact and readings quickly reverted to below target readings.		
All Recycling	15	Our recycling rate (NI192) increased by 2.55% to 59.03% compared to Q1 2021-22, with mixed plastics up 331 tonnes, garden waste up 298 tonnes and cardboard up 154 tonnes from all sources. It should be noted that we also lost the following, paper down 573 tonnes, wood down 528 tonnes and street sweepings recycled down 431 tonnes.		
Recycling Sites	16	Total arisings decreased by 902 tonnes compared to 2021-22 and was made up of decreases in recycling and reuse of 837 tonnes, residual waste sent to recovery of 418 tonnes and hardcore & soil sent to landfill of 94 tonnes. All offset by increases in residual waste to landfill of 352 tonnes and garden waste sent for composting of 95 tonnes. Visitors to recycling sites in Q1 2022-23 increased by 129,344, up from 305,961 to 435,305.		
End Use of Materials	17	We continue to see demand from the UK for our materials. Excl. residual waste, in Q1 97.33% was recycled within the UK, with 56.00% staying in Somerset and only 2.67% being exported. This was mixed paper & cardboard from recycling sites and schools collections. This was 1,052.52 tonnes which were exported to Germany, India, Vietnam, Malaysia and Turkey. In Q1, 92% of Somerset's residual waste was sent for recovery at the Avonmouth EfW plant.		
Missed Collections	18	The number of missed collections in Q1 continued to increase following the roll-out of the final phase of Recycle More, with the levels peaking in April at 1,185 reported missed collections across all service areas and Districts. Numbers continued to fall returning to more normal levels, (897 May and 495 June), although more work is required for further reduce levels towards baseline targets. These numbers exclude dropped and incompletd rounds.		
Fly-Tipping	19	There was a decrease in Q1 2022-23 of 30 fly-tips, down from 1,118 to 1,088. These were waste types: 'Other household waste' (down 74 to 387), 'Construction / demolition / excavation' (down 20 to 103) and 'Black bags - commercial' (down 13 to 9). The areas that have seen the biggest increases in the numbers reported were 'Black bags - household' (up 35 to 278), 'Tyres' (up 16 to 94) and 'Chemical-drums-oil-or-fuel' (up 15 to 19).		
Financial Performance	20	<b>Collection Budget:</b> The forecast position for all collection partners is an underspend of £1,534k. <b>Disposal Budget:</b> The forecast for the year is an underspend of £731k, plus a Recycle More saving £250k already included in the 2022-23 budget.		
Customer Interaction	21	Following the collection complaints peak in March, post the final phase of Recycle More, during Q1 2022-23 the numbers reduced month on month. They were down from 475 in March to 331 in April, 293 in May and 224 in June. Recycling Centre complaints remain very low, with 2 in April, 1 in May and 0 in June.		
Communications	22	Over 681,000 hits on our website in Q1, over 18,500 Facebook followers and over 35,000 'Sorted' e-zine's sent out over the quarter. A Facebook post on 'Queen's Platinum Jubilee' reached over 700 people.		



Why do we measure and report this?

The 2022-2027 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.

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What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>1. Waste Reduction</b>			
1.1 Food waste reduction	Green	Continued 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.	Continue to promote food waste reduction initiatives, as well as ensure food waste reduction becomes 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 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 capacity. Will include incorporated in the A-Z work.	Seek opportunities to sign-post and promote through existing channels, e.g. as part of Somerset Recycling Week in September. Incorporate in the development of the Recycling A-Z (note, this now likely to be part of the refreshed SWP presence on either the existing SWP site or within Somerset Council site.
1.4 Reusable nappies	Yellow	Data from hire organisation is incomplete - entire project (and individuals involved in it) affected by lockdown. Chasing customer surveys completed.	Continue to seek information from hiring organisations and feedback from any customers. Review and consider options and next steps. Continue to seek opportunities to promote through social media and other channels.
1.5 Waste prevention campaigns	Green	Considerable comms and engagement work for the launch of Fixy initiative (see 2.3) including social media and PR, media work. Somerset Reuse Week actions and activities. for (incl. online competition, online Q&A).	Continued support for Fixy initiative - PR, promotional materials, social media, traditional media. Continue to support other national campaigns through existing channels. Make Fixy central to first Somerset Reuse Week (July).
1.6 Engaging with young people	Green	Seek opportunities to engage with younger people, e.g. Youth Parliament, ensure SAW content reflects key activity, finalise processing of all Eco-schools grant applications.	Seek opportunities to engage with younger people, e.g. Youth Parliament, ensure SAW content reflects key activity, summarise Eco-school grants and consider next steps.
<b>2. Promoting Reuse</b>			
2.1 Reuse at Recycling Centres	Green	Initial discussions were held with one of the leading third sector charity groups in Somerset - this to investigate whether there is an option to divert reusable items from the kerbside bulky collection service and via the Recycling Sites in a more sustainable manner. The discussion was positive and further investigation of the options will continue, particularly regards electrical items.	Reuse options will be discussed with our strategic contractual partners to determine how we can maximise reuse from the household items we collect at the kerbside and receive via the recycling sites.
2.2 Community Action Groups	Yellow	Positive initial discussions with SUEZ and Resource Futures about taking forward the Community Action Group recommendation and how this may be linked into the SUEZ social value commitments.	Further discussion to identify next steps, include consideration of any links to long-term planning for Fixy initiative.
2.3 The Repair Bus	Green	Fixy service successfully launched in May. Attending events and supporting repair cafes - various pieces of development work continue (e.g. PAT test training, developing offer for schools and businesses). 9 events attended   May/June, approx. 400 people engaged with, 18 tech items donated, 8 potential volunteers.	Continue devising and delivering Fixy schedule of events. Work up offer for schools and businesses. Aiming for 20 events in Q2.
2.4 Reuse campaigns	Green	Continued engagement with and support for repair cafe network, largely revolving on the Fixy project. e.g. Using Fixy events to provide info about and signpost to local groups and repair events. Prep for first Somerset Reuse Week (16-23 July) - actions focussed on promoting reuse.	Continue engaging with repair network and supporting Fixy. Deliver Somerset Reuse Week activities - special Fixy events, ask the experts online session, considerable social media content and engagement.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>3. Increasing Recycling</b>			
3.1 Further plastic kerbside collections	Green	An application to trialling the collection of soft/flexible plastic (e.g., bread bags, carrier bags, the film on punnets/ready meals) at the kerbside was submitted.	Awaiting outcome of application to join the trial for the collection of soft/flexible plastic.
3.2 Recycling even more at our HWRCs	Yellow	Work progressed to start a trial for UPVC frames at two of our recycling sites. We continued to investigate the possibility to recycle mattresses - this remains a difficult material to recycle safely. Progress made to reverse the flow of traffic at the Yeovil Recycling Site, thereby making it safer to use and mitigate off site queuing.	The UPVC frame recycling trial is expected to have commenced and the works to reverse the vehicle flow at Yeovil Recycling Site concluded.
3.3 Food waste in communal properties	Green	We are still waiting further clarity from Government on requirements and funding around food waste.	Once Government requirements have been published, start planning for communal food waste (noting that this will impact on fleet and so may have a substantial lead time).
3.4 Ensuring homes are built with recycling in mind	Green	Review guidance to ensure it is working as it should. Work with planners to ensure it is kept high profile in LGR work.	Continue to ensure guidance remains high profile as we move towards a single Somerset Council.
3.5 Recycling A-Z guide	Yellow	Work paused and A-Z to be incorporated into review web content as part of new authority website. Finalising content delayed by lack of capacity.	Resume work on content if capacity allows.
3.6 Targeted campaigns	Green	Comms for the final phase of Recycle More delivered. Platinum Jubilee collection changes and waste reduction advice; garden waste subscriptions, Easter-themed waste reduction. 'Last chance' promotion for Eco-School grants.	Delivery Somerset Reuse Week actions and activities, continued support for Fixy initiative, promote support for Pride event, developing material to support Recycle More schools roll-out. Developing content and roll-out plan for first Service Guide (date TBC).
3.7 Local Engagement Programme	Yellow	Initial discussions with SUEZ following the completion of mainline Recycle More roll-out. Note: SUEZ social value commitment due to start 2023-24.	Work will continue actions where appropriate and before 2023-24 if possible.
3.8 Service Guide	Yellow	Developing content for service guide, working through logistics. A staggered approach considered best fit – sending to one district first to test process and see impact on customer service teams.	Finalise content and logistics, SUEZ to undertake procurement process re design and printing. Target it winter 2022 for issuing to one District (Mendip).
3.9 Recycle More: Schools and mop-up	Green	Planning for the roll-out of Recycle More service change to the schools service, with an emphasis on increasing the amount of recycling collected and reducing the residual waste, therefore raising the schools' recycling rate and reducing costs.	Due to take place in Q3, October 2022.
<b>4. Decarbonising our Operations (Incl. Residual Waste)</b>			
4.1 Heat off-take from Avonmouth	Yellow	The planned heat connection to the adjacent Polymer plant did not take place during the planned outage in June - the delay caused by an earlier fire to the plant and the resultant disruption & repair.	It is expected that the heat connection between Avonmouth EfW plant and the Polymer plant will be concluded in early 2023.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
4.1 Cont..	Yellow	Whilst disappointing, the heat connection will take place later this year/early 2023.	
4.2 Carbon capture and storage	Green	Viridor have continued work toward their Carbon Capture, Storage & Utilisation plans and continue to lobby Government to provide adequate statutory drivers and subsidies to encourage the Energy from Waste industry to better engage with the need to reduce carbon from such operations.	Viridor will be attending the Somerset Waste Board in September to provide an overview and update to their Carbon Capture, Storage & Utilisation plans.
4.3 Roll-out electric supervisors vans	Yellow	Initial work to install charging infrastructure at depots has begun and should be completed and ready for use shortly. Limited off road parking when supervisors charging at home makes this option problematic, therefore investigating options to have on street charging capability.	Continue to investigate on road charging as many supervisors are unable to charge at home as they do not have off road parking. This unforeseen issue has caused a delay to completion of this project.
4.4 Pilot alternative fuels in our fleet	Green	HVO trial ongoing at Evercreech. Results in line with expectation to date.	Continue with trial and review funding to inform potential expansion to other depots. Secure HVO supply and test claims of 90% carbon savings on some of our own fleet.
4.5 Partial refleet of refuse vehicles	Yellow	e-RCV has continued to test rounds identified as electric capable in a desktop exercise, with the number suitable refined down, when compared against real time testing. Vehicle was returned to the manufacturer to have one of its battery packs replaced, which has delayed completion of testing.	Continue to expand trial information over wider round structures.
4.6 Green infrastructure improvements to depots	Yellow	Problems with the manufacture of panels and issues with international freight have delayed delivery of this project.	Capital bid has been approved and SWP/SUEZ have begun to programme installation for 2022-23. However, delay in supply and difficulty in sourcing panels will require further costings to be ratified and checked.
4.7 Reduce carbon intensity of fleet	Green	Use of onboard data to improve day to day carbon usage (heavy braking/acceleration), with the aim of changing driver behaviour.	Expand trial of HVO fuel to wider operations across the patch with pre and post data capture to test carbon capture claims.
<b>5. Tackling Non-Household Waste</b>			
5.1 Schools: Recycle More roll-out	Green	Planning for the roll-out of Recycle More in Schools continued, with audits of school's container stock on each site carried out by SWP Schools Officer and an RM Officer. This work was completed in early June, ready for review by our Contractor SUEZ.	Completed audit data sent to SUEZ for review and round route planning. Work with SUEZ to produce a Comms Pack (internal bin labels, waste flow diagrams, materials and reminder cards), with design and procurement of the packs to follow, allowing delivery to the Schools ready for start of term, along with delivery of additional containers where needed.
5.2 Public sector estate	Yellow	Liaising with LGR Assets workstream to keep this on the agenda. Timing of any work to progress this is likely to be affected by wider assets review.	Continue to liaise with assets workstream and provide specialist input when needed.
5.3 Business waste: Collaborative Procurement	Yellow	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).
5.4 Green Business Support	Green	Through our work on the joint Climate Emergency SWP developed a proposal for green business support – providing business with trusted guidance and support to reduce their carbon emissions and become more resource efficient and circular. This is now being led by the Economic Development team, with SWP supporting.	A pilot project in 2022-23 should help to inform our future approach.
5.5 Helping business respond to national legislation	Green	Submitted Expression of Interest (Eoi) in WRAP Business Support pilot schemes (in conjunction with SCC).	Seek clarification on whether Eoi has been successful and consider next steps if needed. Note. Confirmed that the Eoi was successful and we will be working with SCC (the lead authority) to take this forward.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
5.5 Cont..			
<b>6. Working with Others</b>			
6.1 Parish Councils		Engagement re Recycle More complete. Responding to request for talks or materials, attending when resource allows.	Attending events on request to promote services and initiatives.
6.2 Local Community Networks		Agreed approach to how to reporting quality (missed collections/100k). Waiting for information re LCN boundaries to progress further.	Liaise with LGR/LCN team to work out proportionate and workable approaches to reporting service quality and recycling rates at LCN level. There will be a limit to what is possible. Exploring how to redesign data architecture to produce more local insights.
6.3 Developing partnerships		Continued liaison to update new at-a-glance monthly listing of community repair events. Fixy update meeting with repair groups held in June. Ongoing liaison with community organisations about potential Fixy promotional locations. Explored options for working with partners to businesses to host Fixy. Responded to Repair Cafe Toolkit requests from interested parties.	Continue to update new at-a-glance monthly listing of community repair events, as well as ongoing liaison with community organisations.
6.4 Engagement with front-line staff		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..
<b>7. Improving the Customer Experience</b>			
7.1 Using data effectively		Garden waste renewals in Q1 were sent via email, saving money on the traditional postage route.	Working with SCC Business Intelligence to use our data better and develop and improve insights across contractor performance and customer behaviour.
7.2 Growing our channels		Facebook following continuing to grow.  Garden Waste renewals were this year communicated by email with direct renewal links into MWS, with around 81% of customers renewing online.	Continue to use Facebook as key channel, seek to further expand use of Nextdoor e.g. in support of Fixy and Jubilee collection changes.
7.3 Website review		We have been working alongside SCC Digital to scope and develop our website ahead of vesting day.	Discussions with SCC web team regarding future presence within Somerset Council, appropriate actions to follow and will include a review/refresh of content.
7.4 Customer contact review		To support the transition to a unitary authority, SWP have extended our Customer Relationship Management (CRM) system contract for (My Waste Services), from September 2021 on a 2 + 1 + 1 year basis (with an early termination ability).	Ongoing work to ensure a smooth transition towards a single Somerset Council.
7.5 Processes and Policy		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.

7.5 Cont..			
7.6 Assisted collection review		Process has been designed, communications developed and data secured ahead of a planned October 2022 deployment.	Deploy Assisted Collection Review.
7.7 Improve process around occupation of new homes		Systems and processes have now been developed within MDC alongside SWAT and SSDC. We are working to link up our systems and expect this to be deployed during September.	Progress with extending new approach to the final District.
7.8 Education and enforcement		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.
7.9 HWRC signage review		Currently on hold pending receipt of the new Somerset Council branding.	Once the new Somerset Council branding is made available, works to update the recycling site signage will recommence.
<b>8. Supporting Wider Goals in Somerset</b>			
8.1 Tackling waste on-the-go		Monitoring of fill levels to determine appropriate collection frequency and of contamination levels. Produce report summary report for discussion and action.	Receive final report, discuss with SMG how to take this forward, noting the move to a single authority in 2023.
8.2 Tackling flytipping		An enforcement policy and process is being developed as part of LGR work.	Continue development of the policy ahead of move to single council.
8.3 Supporting local businesses and those far from the labour market		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.
8.4 Supporting our most vulnerable		Toolbox talks for Dementia Awareness delivered to frontline workforce and extended to supervisory staff.	Consider how this training can be extended to customer-facing SWP staff e.g. Customer Contact. Continue to ensure that assisted collections receive appropriate priority and attention, especially during periods of service pressure.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>9. Enabling Activities</b>			
9.1 Depot infrastructure improvements	Green	Taunton Depot (Walford Cross) completed and fully operational. Depot improvement works at Williton Depot (Roughmoor) are also now underway following appointment of replacement development contractor. Temporary tipping arrangements for recyclables from Williton Depot, with these currently going into Taunton.	Finalise minor (non-operational impacts) at Taunton. Monitor progress of development works at Williton and ensure that collection service is not impacted while temporary tipping arrangements are in place.
9.2 Contract reviews	Green	Conclude negotiations over impacts of Covid / National driver shortage.	Formalise deed of variation in relation to Covid / National driver shortage settlement, and agree a revised timetable for next contract negotiation with SUEZ given delays in national legislation.
9.3 Contract Management (Incl. Health & Safety)	Green	Work to novate the Core Services Contract to Biffa Ltd continued during Q1, with the pre VEAT documents having been signed, sealed & exchanged. The VEAT is expected to be published early in Q2. Within the collections contract, continue to monitor contract performance, working closely with SUEZ particularly on Health & Safety.	The VEAT was published on 26th July. Plan a contract review in 2022 once national legislation etc is clearer. We intended to bring further detail to the board in this report concerning H&S but as we continue to develop and examine this aspect of the contract in more detail, it was felt too early in the process to change this metric and will look to do so this year.
9.4 Influencing National Policy	Green	Continued to review potential impact on SWP services (although still need further detail on some policies), and await publication of DRS and consistency policies post consultations.	Limited scope to plan until all policies published and interaction between them is fully understood.
9.5 Developing a long-term strategy	Grey	Revised timetable reflected in draft business plan.	No significant work planned until national legislation is clarified.
9.6 Waste composition and recycling participation analysis	Green	Develop specification for composition analysis so it can be procured, ideally to be carried out Autumn 2022.	Send specification to perspective suppliers for quote and timescales. Although we would prefer this work to take place in Autumn 2022, some providers have highlighted issues around capacity at this time, so this may lead to a slight delay compared to our original plan.
9.7 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.
9.8 Transition to a Unitary Authority	Green	As we transition to a Unitary Authority, work around governance, finance and customer contact and data has been taking place, along with exploring opportunities of potential synergies with other services and contracts across the Somerset Authorities.	Continue with ongoing and new workstreams as LGR work progresses towards a single Somerset Council.



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) Service disruption due to Covid and other resourcing issues.
- 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) Potential inclusion of EfW in carbon trading schemes.
- 10) Changes in demand and value of recycle.

**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 5	Opportunity to align on street recycling and business recycling more closely with kerbside services	12 (9)
	Op 6	Opportunity to influence commercial waste producers in Somerset	16 (12)
Reduced Risks:	15	Risk of EfW being included in Emissions Trading Scheme, adding to gate fee costs	16 (12)
	19	Industrial disputes from contractor's staff	10 (15)
	22	Risk of losing leased parking land in Bridgwater	12 (-)
	26	Delay to approval of Williton environmental permit	12 (8)
	27	Williton Depot works not completed on time	12 (16)
	28	Increased costs relating to depot works	12 (16)
	48	Transition to new authority may result in new CRM system	3 (6)

The Recycle More separate risk register has been closed, and any remaining open risks incorporated into the main risk register.

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

2 accidents to members of staff. One from a fall, resulting in a cut head, and the second a cut forearm from handling sharp waste. Both required minor treatment at A&E to ensure they were dealt with correctly. This gives a continued average of 6.6 accidents per 100,000 hours worked, identical to the previous Quarter's reporting figure.

There were 4 accidents involving site visitors with the causation factor on all being trips or falls. One unfortunately needed reporting under Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR) as it resulted in a fractured arm. An underlying health issue has been identified by the injured party as the probable cause of the fall.

The doubling of the site visitor accident number from 2 to 4 has increased the ratio of accidents per 100,000 visits from 0.57 to 0.92. A smaller increase in the actual statistic ratio than would normally be expected with accidents going up, due to the site visitor number used in the calculation increasing by almost 83,000. This seasonal increase is standard for the time of year covered in Quarter 1.

Near Misses and Hazard Spots recorded by staff on HWRC's decreased to 53 from the previous 79.

No Environmental Incidents reported.

One reported RIDDOR (as previously noted).

Collection Services - H&S Performance and Initiatives

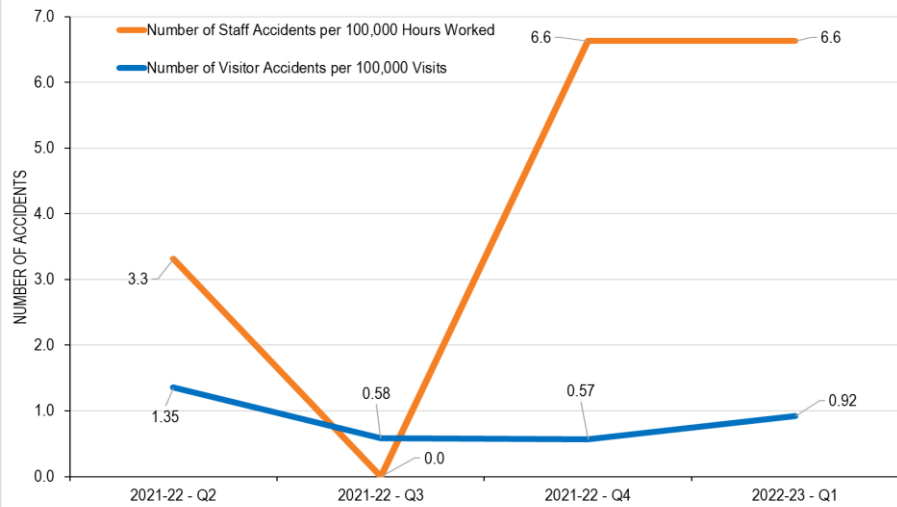
A continued focus by staff on identifying and highlighting risks and a continuing engagement with the importance of a strong H&S culture has seen a positive impact on near miss reporting which continues to increase and shows signs of becoming engrained into the workforces daily practises.

The number of reported accidents to Suez operational staff stands at 32 for Q1.

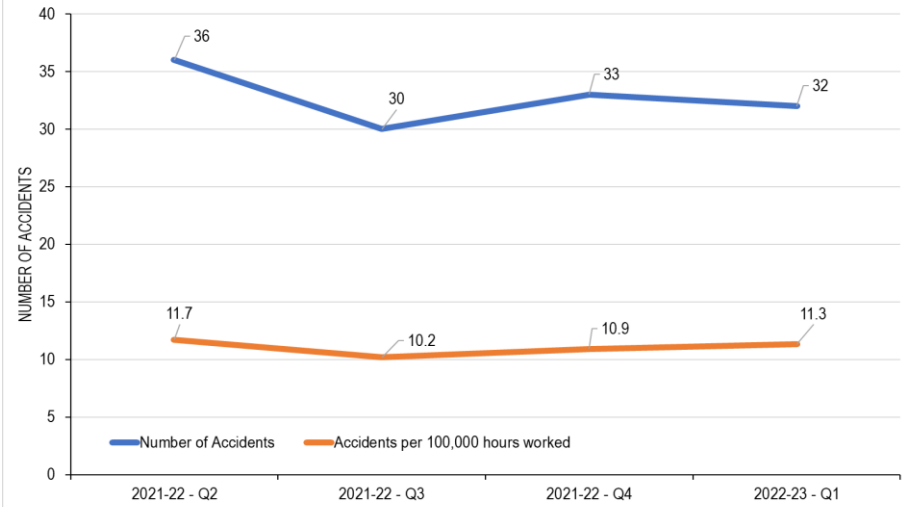
Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 11.3, slightly up from 10.9 in Q4. We are currently reviewing H&S performance with our contractor to encourage an improving outcome.

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?

The amount of waste generated across Somerset during Q1 2022-23 showed the following changes:

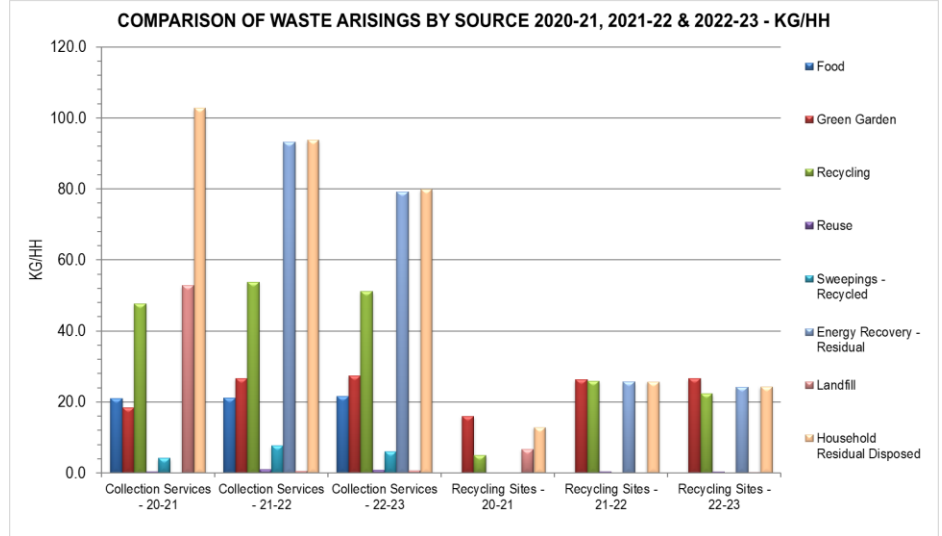
The total household arisings decreased by 5,304 tonnes to a total of 66,706 tonnes. This equates to 254.39kg/hh, a decrease of 22.04kg/hh (made up of an decrease of 16.80kg/hh at the kerbside and a decrease of 5.24kg/hh at recycling sites).

The total amount Reused, Recycled & Composted in Q1 2022-23, decreased slightly by 5.95kg/hh, with a decrease of 2.31kg/hh at the kerbside and 3.64kg/hh at recycling sites. Of these amounts, dry recycling from the recycling sites decreased the most at 3.75kg/hh, along with reuse at 0.08kg/hh, although garden waste did increase slightly at 0.19kg/hh. At the kerbside we also saw decreases for dry recycling of 2.99kg/hh, sweepings 1.69kg/hh, and reuse 0.27kg/hh. However, both garden waste increased by 0.60kg/hh and food waste by 0.35kg/hh.

Residual Household Waste per Household continued to reduce in Q1 2022-23 to a total of 104.22kg/hh, down 16.09kg/hh from 120.31kg/hh (a decrease of 14.49kg/hh from the kerbside, and 1.60kg/hh from the recycling sites). There was also a continuing reduction in local authority collected waste (LACW) landfilled, down 5.17% from 8.26% to 3.09%, as a result of even more 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?

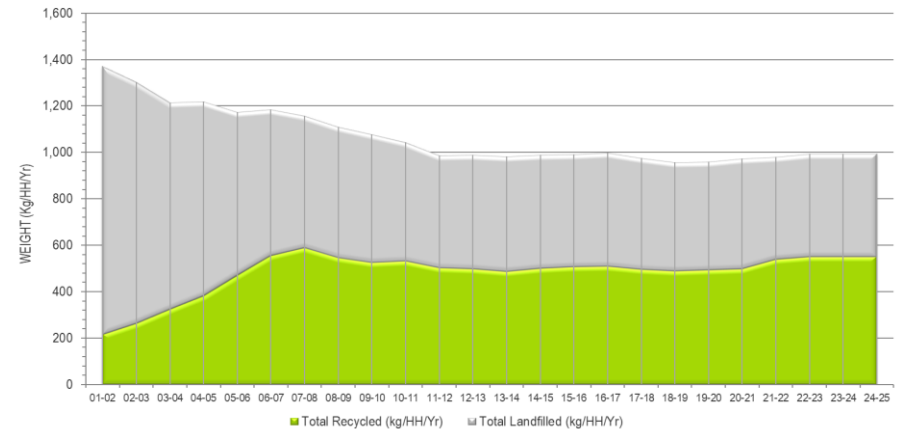
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 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.

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



For more detail on the above initiatives, see the SWP 2022-2027 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 operated well with no operational concern during Q1. The planned and scheduled outage in June went well, however the heat connection was not fitted to the Polymer Plant - now planned for early 2023. The outage did not impact waste deliveries.
2. Slightly raised TOC & Carbon Monoxide maximum emission reading, suspected to be a covert gas cannister. No permit impact.
3. Viridor are attending 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 heat connection did not occur in Q1 due to disruption caused by an earlier fire - now planned for early 2023.

**Dimmer Waste Transfer Station**

1. The fire damage repairs have progressed well in Q1, with the site expected to be fully open again in September.
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 continue to be operational, with only bulky material being directed to the contingency site.

**Walpole Waste Transfer Station**

1. The larger scale plastic extraction trial is currently being mobilised on site.
2. The trial is planned to commence during Q2 for a period of 6 months.
3. Work is ongoing to help our contractor source a recycling outlet for any extracted plastic material.
4. It is hoped a visit can be organised for Members to see the Transfer Station during the trial period.

**Walpole Landfill**

1. No operational issues during Q1.

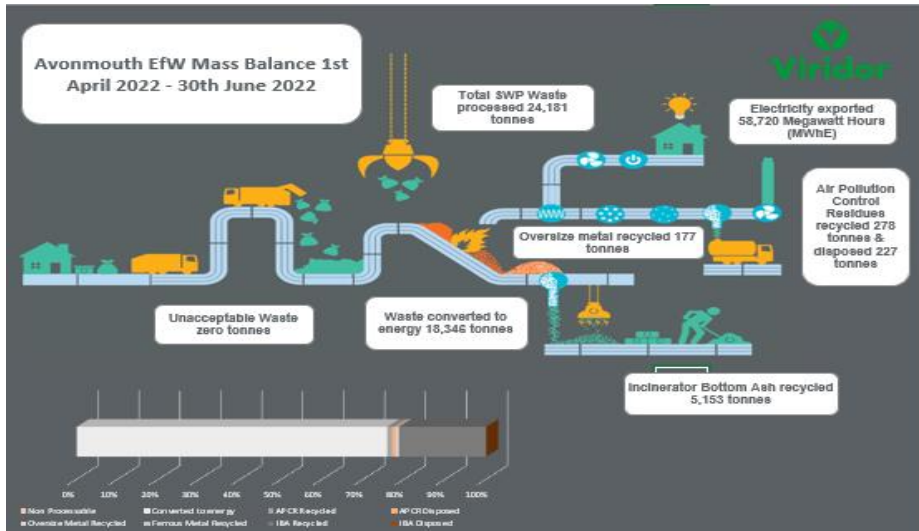
Somerset's Total Residual Waste & Avonmouth's EfW Plant Performance

SWP Residual Waste Destinations Qtr1 2022/23		
Avonmouth EfW Plant	24,181	96.42%
Other Viridor EfW Plants	0	0.00%
Landfill	898	3.58%
<b>Total Residual Waste Qtr1</b>	<b>25,079</b>	<b>100.00%</b>

Total SWP Avonmouth Tonnage 24,181 Between 1st April 2022 - 30th June 2022					
			Percentage		Site
			Tonnes		
Avonmouth Energy from Waste Plant	Incinerator Bottom Ash	Recycling	21.31%	5,153	Avonmouth, Bristol, BS11 9BT (Permit Number EPR/DR3332JX)
	Metal	Recycling	0.73%	177	Doncaster, South Yorkshire, DN11 0PS (Permit Number EPR/BB3394CL)
	Energy Recovery	Recovery	75.87%	18,346	Avonmouth EfW, Avonmouth, Bristol, BS11 0YU (Permit Number EPR/GP3834HY)
	Air Pollution Control Residues	Recycling	1.15%	278	Ilkeston, Derbys, DE7 4BG (Permit Number AP3337SJ)
	Air Pollution Control Residues	Disposed	0.94%	227	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

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Avonmouth EfW Plant Performance



Avonmouth EfW Emission Results

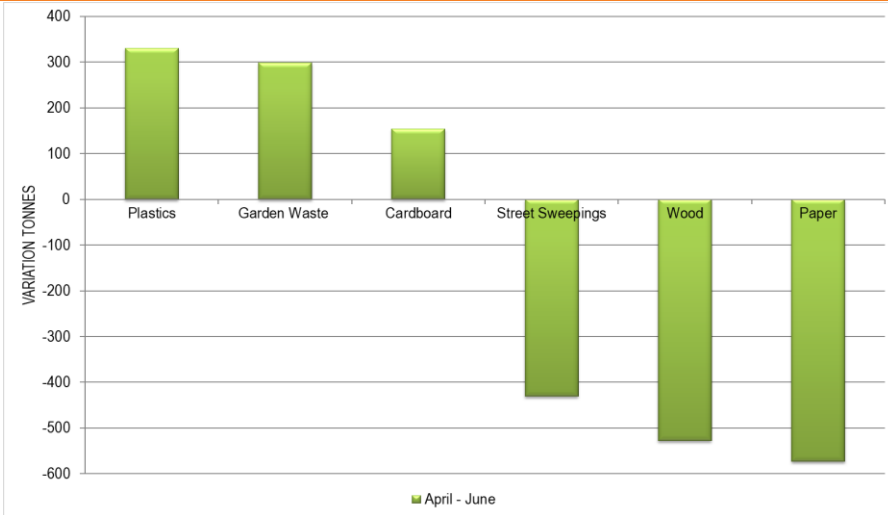
Substance	Reference Period	Emission Limit Value	Burning Line 1		Burning Line 2	
			Maximum	Mean	Maximum	Mean
Oxides of Nitrogen	Daily mean	200 mg/m <sup>3</sup>	183.90	173.14	185.70	173.20
	½ hourly mean	400 mg/m <sup>3</sup>	283.70	173.38	277.10	173.50
Particulates	Daily mean	10 mg/m <sup>3</sup>	0.30	0.13	0.10	0.10
	½ hourly mean	30 mg/m <sup>3</sup>	2.20	0.15	0.30	0.10
Total Organic Carbon	Daily mean	10 mg/m <sup>3</sup>	0.90	0.29	6.00	0.35
	½ hourly mean	20 mg/m <sup>3</sup>	26.90	0.23	5.70	0.33
Hydrogen Chloride	Daily mean	10 mg/m <sup>3</sup>	6.60	2.64	6.70	3.75
	½ hourly mean	60 mg/m <sup>3</sup>	17.00	2.72	23.80	3.52
Sulphur Dioxide	Daily mean	50 mg/m <sup>3</sup>	24.90	7.50	14.10	6.56
	½ hourly mean	200 mg/m <sup>3</sup>	95.00	7.85	55.20	6.42
Carbon Monoxide	Daily mean	50 mg/m <sup>3</sup>	48.59	7.77	31.15	8.54
	95%ile 10-min mean	150 mg/m <sup>3</sup>	173.47	7.93	69.84	7.30
Ammonia	Daily mean	No limit set	7.20	0.44	0.70	0.24
Dioxins & Furans (Toxic Equivalency)	6-8hrs	0.1 ng/m <sup>3</sup>	N/A	0.026	N/A	0.0061



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-Jun 2022-23: 59.03% (an increase of 3.58% on 2021-22)

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. This now leaves only the roll-out to the School's Service to commence, which is planned for early Q3 2022-23.
- 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 Q1 2022-23 of 59.03% is again higher when compared to last year (an increase of 3.85%). This uplift consisted of an increase of 3.58% in the recycling rate at the kerbside to 55.83% and a decrease of 0.17% for recycling sites to 66.91%.

The main changes were, an increase in mixed plastics (up 374 tonnes), green garden waste (up 203 tonnes), cardboard (up 154 tonnes) and food waste (up 90 tonnes), along with decreases in paper (down 573 tonnes), mixed glass (down 343 tonnes) and aluminium & steel cans (down 6 tonnes), all across kerbside collections.

At the recycling sites, we saw increases in garden waste (up 95 tonnes), WEEE - LDA/SDA (up 19 tonnes), plasterboard (up 12 tonnes) and mixed glass (up 11 tonnes). There were also some reductions in the weight of materials at recycling sites, with wood (down 528 tonnes), scrap metal (down 210 tonnes), mixed paper & cardboard (down 122 tonnes) and mixed plastics (down 43 tonnes).

Other sources that contributed to the overall changes we saw in Q1 included recycled street cleaning residues (down 418 tonnes) & schools recycling (up 88 tonnes).

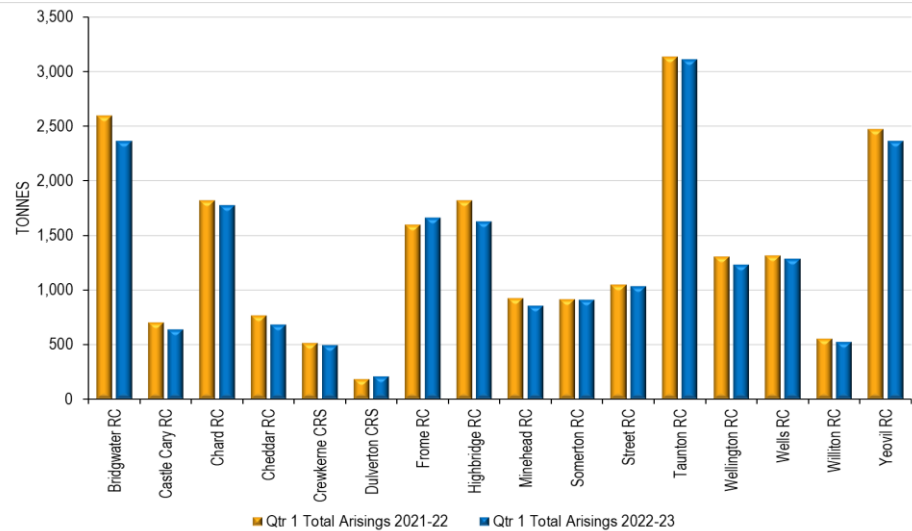
What will future success look like and what are we doing about it?

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



Somerset's 16 recycling centres are vital resources for the local community. Whilst garden waste and bulky waste (e.g. fridge/freezers) a big driver for people using their local recycling centre, they also enable people to recycle a wide range of other materials - including water-based paint, wood, batteries, gas bottles, oil and light bulbs. There is a reuse shop at the Priorswood site and arrangements at nearly all other sites to ensure materials capable of being reused are captured.

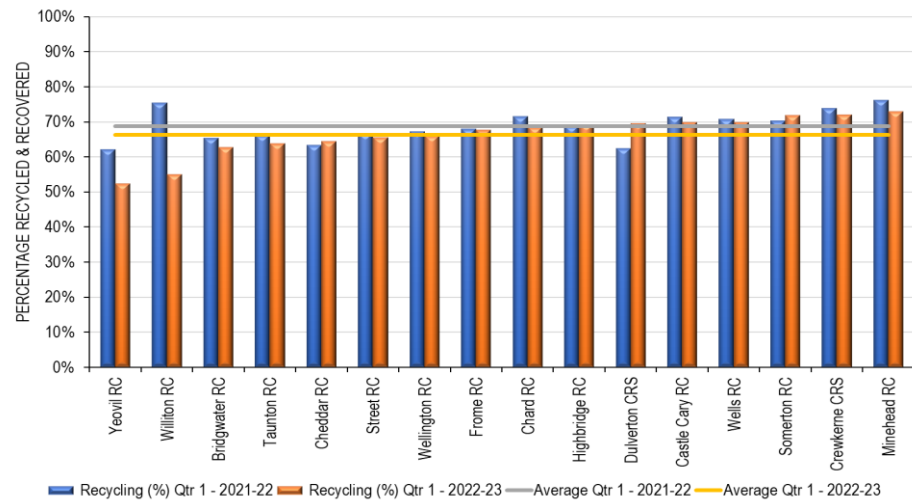
What has happened and what has changed in this quarter?



Recycling Site	Qtr 1 Visitor Numbers		Difference	% Change
	2021-22	2022-23		
Bridgwater RC	30,286	52,059	21,773	71.89%
Castle Cary RC	9,741	11,325	1,584	16.26%
Chard RC	26,967	30,676	3,709	13.75%
Cheddar RC	14,572	16,111	1,539	10.56%
Crewkerne CRS	7,140	10,084	2,944	41.23%
Dulverton CRS	672	627	-45	-6.70%
Frome RC	21,749	39,229	17,480	80.37%
Highbridge RC	29,211	38,106	8,895	30.45%
Minehead RC	21,934	23,610	1,676	7.64%
Somerton RC	13,815	15,846	2,031	14.70%
Street RC	12,803	20,352	7,549	58.96%
Taunton RC	26,249	75,711	49,462	188.43%
Wellington RC	23,554	26,427	2,873	12.20%
Wells RC	22,803	26,187	3,384	14.84%
Williton RC	8,614	7,346	-1,268	-14.72%
Yeovil RC	35,851	41,609	5,758	16.06%
<b>All Sites</b>	<b>305,961</b>	<b>435,305</b>	<b>129,344</b>	<b>42.27%</b>

Note: Table shows Q1 2022-23.

RECYCLING SITE RECYCLING RATE % - 2022-23 COMPARED TO 2021-22



In Q1 2022-23, total arisings were down by 902 tonnes compared to the same period last year. This total comprised decreases of 837 tonnes of dry recycling and reuse, 418 tonnes of residual waste and wood sent for recovery and 94 tonnes of hardcore & soil sent to landfill, along with increases of 95 tonnes of green waste sent for composting and 352 tonnes of residual waste sent to landfill.

The best performing recycling sites across Q1 2022-23 were, Williton (76.23%) and Minehead (73.00%), with the worst performing being Bridgwater (62.81%) and Yeovil (63.16%). There were 4 sites with rates over 71%, 4 sites with rates over 69%, with the remainder ranging between 62% and 68%. The average across all 16 sites being 66.86%.

The number of visits to the recycling sites continued back towards 'normal' levels, with 435,305 in Q1 2022-23 compared to 305,961 in 2021-22, an increase of 129,344 (42.27%).

Additionally, the site visitor numbers 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 during 2022-23. This project has now begun, with orders for new equipment now placed.

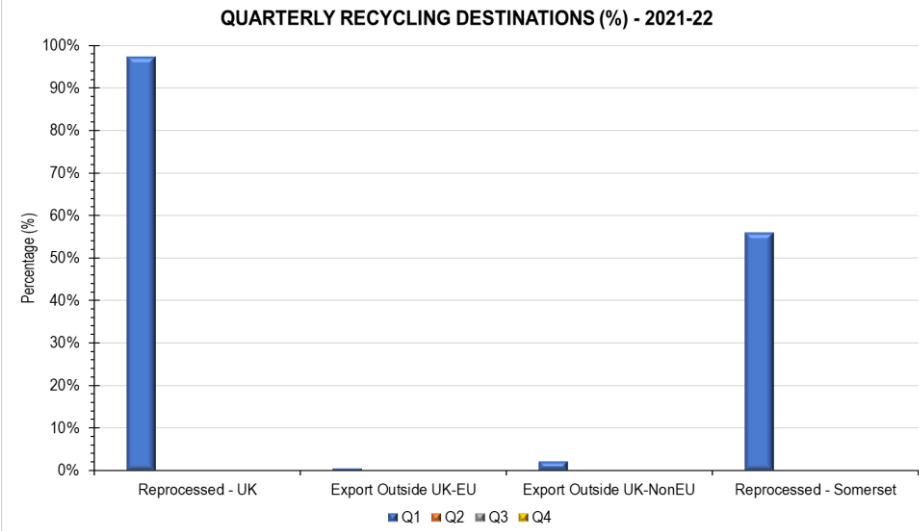


Why do we measure and report this?

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 Q1, we recycled 97.33% of our waste in the UK. Just 2.67% of the total for the quarter was exported, with this being 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. The end destinations for the mixed paper and cardboard were: Germany, India, Vietnam, Malaysia and Turkey.

No plastic waste was exported this quarter, and all was reprocessed within the UK.

Food and garden waste continue to be processed in Somerset, along with some cans, electrical items, scrap metal, plasterboard and automotive batteries. Overall for the quarter, 55.56% of the material from the kerbside and recycling centres was reprocessed in Somerset.

All of the kerbside refuse and most non-recyclable waste from recycling sites has been sent to Viridor's energy from waste (EfW) plant at Avonmouth instead of to landfill. Bulky waste and that not suitable for EfW was sent to landfill at Walpole, Bridgwater with this equating to 7.96% of residual waste this quarter.

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

What will future success look like?

We expect that we will continue to see high levels of recycling within the UK and within Somerset. The hot, dry weather in the summer may impact on garden waste tonnages.

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.

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 in 2021 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. A repeat survey is to be carried out in Summer 2022 to understand any changes.

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?

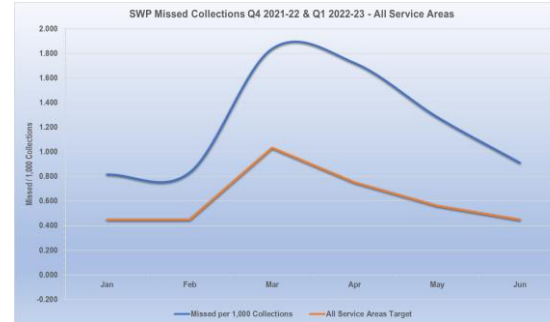
			Q4	Q1	Q2	Q3
Somerset Waste Partnership	Garden	Reported Missed Collections	407	690		
		Target	0.644	0.588	0.450	0.450
		<b>Missed per 1,000 Collections</b>	<b>1.113</b>	<b>1.742</b>		
	Residual	Reported Missed Collections	1,488	1,694		
		Target	0.644	0.588	0.450	0.450
		<b>Missed per 1,000 Collections</b>	<b>1.202</b>	<b>1.491</b>		
	Kerbside Recycling	Reported Missed Collections	4,009	4,034		
		Target	0.644	0.588	0.450	0.450
		<b>Missed per 1,000 Collections</b>	<b>1.176</b>	<b>1.183</b>		
All Service Areas	Reported Missed Collections	5,904	6,418			
	Target	0.644	0.588	0.450	0.450	
	<b>Missed per 1,000 Collections</b>	<b>1.178</b>	<b>1.299</b>			

What are the issues underlying current performance?

As we completed phase 4 of 'Recycle More' missed collections continued to reduce as the new services begin to bed in.

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

Whilst it is gratifying to see missed collections track in the expected fashion it is still a fragile situation very much impacted by the changes in society as a result of the pandemic. As we near completion of the new service roll outs we will have an opportunity to compare settled service delivery against what specific impacts the new normal will have on demand and performance delivery standards although we may need to wait until the new legislative changes bed in before a final review can take place.



We continue to focus on this element of the service and although we can see performance has levelled off this quarter we continue to investigate how this can be improved.

This continues to be an SWP priority, with continuing work on maintaining them at a satisfactory level.

This measure is for all Districts and includes the roll-out of the final phase of Recycle More.

What are we doing about it?

- 1) Continue to monitor and hold our contractor financially liable against our current performance measures .
- 2) Service recovery plans continue to be reviewed regularly and we are now focusing down to specific plans 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.

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

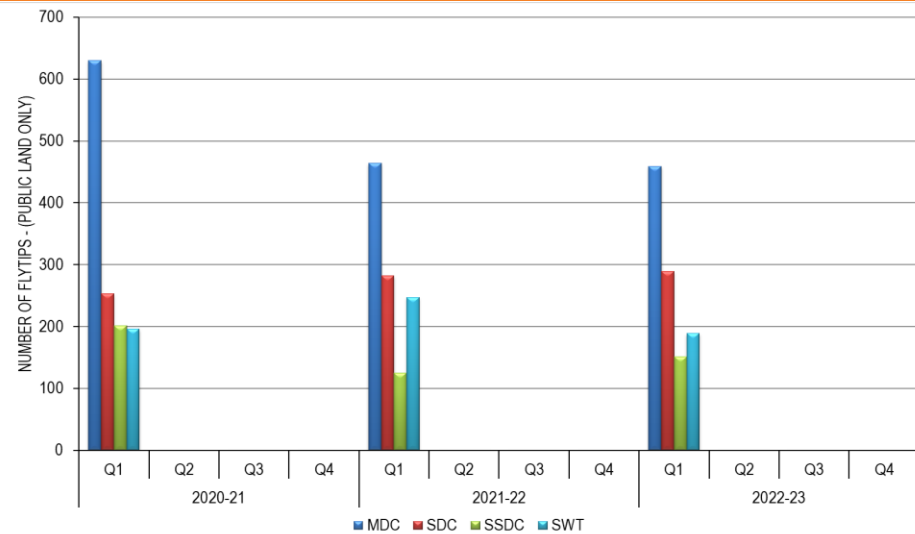
- 1) We expect SUEZ to continue efforts to improve this element of the contract and will continue to measure these against any changes to resource profiles within the contract.
- 2) Continue to review performance measures to ensure they still meet the requirements of the contract.
- 3) As we settle down 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 in Q1 2022-23 when compared to 2021-22.

The number of fly-tips during Q1 2022-23 decreased by a total of 30 incidents, from 1,118 in 2021-22 to 1,088 in 2022-23. The number of fly-tipping incidents in Somerset West and Taunton saw the biggest fall, down by 58 to 189, with Mendip also reducing, down 5 to 459. However, Sedgemoor and South Somerset both saw a rise, increasing by 7 to 289 and by 26 to 151 respectively. 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 'Other household waste' (down 74 to 387), 'Construction / demolition / excavation' (down 20 to 103) and 'Black bags - commercial' (down 13 to 9). The areas that have seen the biggest increases in the numbers reported were 'Black bags - household' (up 35 to 278), 'Tyres' (up 16 to 94) and 'Chemical-drums-oil-or-fuel' (up 15 to 19).

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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, as shown in the above graph. 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.



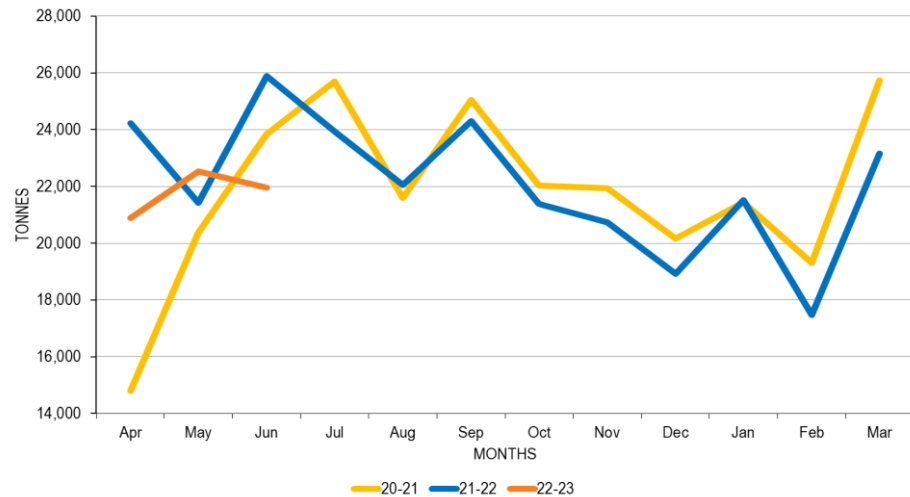


Why do we measure and report this?

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?

TOTAL WASTE ARISING



What has changed since the last time we reported?

This financial report for Q1 2022-23 compares the actual spend for the full financial year against the annual budget which was set in February 2022.

**1) Collection Budget:** The forecast position for all collection partners is an underspend of £1,534k. The budget includes a Recycle More saving of £450k so the underspend is in addition to this. There is some volatility in the forecast particularly around material yields and market prices achievable for the remainder of the year. I was previously agree an equalisation fund would be used for materials income so the current forecast assumes only 80% of income will be accounted for in-year. There is also a £1m contingency included in the forecast as previously agreed. Recycle More 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 £731. The budget includes a Recycle More saving of £250k so the underspend is in addition to this. Recycle More is delivering the desired move of waste from the refuse bin to the recycling boxes, with residual diversion higher than originally modelled. There is some volatility in the forecast around tonnages and we are yet to see the impact of the cost of living crisis and how this will impact on both volumes and the mix of waste.

What have we achieved during the year?

- 1) The budget has been set to include part year recycle More saving, but as the breakeven point on the 31st March 2022 there will be a full year's saving this year which has been reflected in the forecast.
- 2) The Recycle More Fund is effectively closed down with the exception of a couple of outstanding costs. These are still being finalised and small residual balance either way will be added to the in-year costs.
- 3) Continued to manage and minimise the financial costs related to Covid-19 claims from our collection contractor for additional resources.
- 4) All households including communal properties have successfully move to the enhanced recycle more service. (the final communal properties moved across in July 22).
- 5) Capital borrowing arrangements with South Somerset and Somerset West and Taunton for the depot works have been drafted by SCC lawyers and just need finalising with the District partners.



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



Key highlights in performance

Phase 4 of Recycle More was bedded in During April and May, the overall level of contact and non-conformances within the phase was similar to previous service changes.

Recycle More was also extended to flats and communal properties during June. The customer impact of the change was low and on the whole well delivered.

Processes around the Garden Waste renewal were made this year to take account of the rolling year renewal and to take advantage of channel shift. Over 80% of customers renewed on line this year. The processes around the rolling year renewal represented a significant increase in technical complexity, and are systems were placed under strain during the peak renewal times, this led to some customers having difficulty renewing their subscription.

Early indication indicate a 7-8% reduction in Garden Waste re-subscriptions, work is ongoing to understand why this has been, however this wider trend has been exhibited at sister authorities and may be attributed to increased cost of living and a dry hot summer period with little vegetation growth.

SWPs customer experience system, My Waste Service has been identified as a vesting day product, work is ongoing through the LGR process to ensure readiness for this transition.

Improved accountability and improvements in processes have seen a reduction in quality related issues from the Collection contract. We are seeing an ongoing improvement in repeat missed collections and complaint reduction.

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) Labour market supply difficulties may mean that the summer period is challenging, we aim to manage and mitigate any issues as far possible.
- 3) Data, systems and training deployed ahead of Recycle More Phase Schools Phase.
- 4) Service stabilisation to satisfactory levels across all service areas.
- 5) Review into reduction of garden waste subscription complete.
- 6) Enhancements to Gates Checks deployed.

What will future success look like?

- 1) My Waste Services enabled as a vesting day product.
- 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																																								
<ol style="list-style-type: none"> <li>1) Deliver final actions on domestic Recycle More communications.</li> <li>2) Developing materials for the roll-out of Recycle More to schools in October.</li> <li>3) Planning for the first Somerset Reuse Week (mid-July)</li> <li>4) Launch communications and ongoing support for the Fixy project.</li> <li>5) Developing content and delivery plan for a Somerset Service Guide (to include resident collection calendars).</li> <li>6) Continue to grow Facebook and Sorted! e-zine audiences.</li> <li>7) Final push for, and processing of, Eco-School grant applications.</li> <li>8) Completing paperwork and admin to bring SWP volunteering arrangements in line with County Council policy.</li> <li>9) PR, social media re: recycling rates, Reuse Week, early starts for collections, Jubilee collection day changes and waste reduction, Easter waste reduction messaging.</li> </ol>	<p><b>Social Media</b></p> <table border="1"> <tr> <td>Facebook followers:</td> <td>18,074</td> <td>Start April</td> <td>18,573</td> <td>End June</td> </tr> <tr> <td>Twitter followers:</td> <td>3,048</td> <td></td> <td>2,851</td> <td></td> </tr> </table> <p><b>Website Hits</b></p> <table border="1"> <tr> <td>April</td> <td>208,049</td> <td>Page Views</td> <td>168,012</td> <td>Unique</td> </tr> <tr> <td>May</td> <td>203,683</td> <td></td> <td>164,705</td> <td>Page Views</td> </tr> <tr> <td>June</td> <td>269,274</td> <td></td> <td>217,391</td> <td></td> </tr> </table> <p><b>Sorted e-zine</b></p> <table border="1"> <tr> <td>April</td> <td>11,627 (up 177)</td> <td>Delivered</td> <td>8,306 (71%)</td> <td>Opened</td> </tr> <tr> <td>May</td> <td>11,814 (up 187)</td> <td></td> <td>8,262 (70%)</td> <td></td> </tr> <tr> <td>June</td> <td>12,000 (up 186)</td> <td></td> <td>8,428 (70%)</td> <td></td> </tr> </table> <p>Briefings sent to 326 parishes, and County and District Councillors.</p>	Facebook followers:	18,074	Start April	18,573	End June	Twitter followers:	3,048		2,851		April	208,049	Page Views	168,012	Unique	May	203,683		164,705	Page Views	June	269,274		217,391		April	11,627 (up 177)	Delivered	8,306 (71%)	Opened	May	11,814 (up 187)		8,262 (70%)		June	12,000 (up 186)		8,428 (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](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**  
**23rd September 2022**  
**Report for Approval**



**Financial Performance Update 2022/2023 and Development of the Annual Budget 2023/2024**

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

**Author: Christian Evans, Strategic Finance Manager**

**Contact Details: cevans@somerset.gov.uk**

<p><b>Forward Plan Reference:</b></p>	<p>22/04/01</p>
<p><b>Summary:</b></p>	<p>The report sets out the financial performance against the approved Annual Budget for the first 4 months of the current financial year (April to the end of July), and a forecast outturn position.</p> <p>The report is also the formal commencement of the budget setting process that will ultimately lead to the Annual Budget for 2023/2024 for the new Unitary Somerset Authority.</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>i) Notes the summary financial performance for 2022/2023 to the end of month 4 (April – July) and the potential outturn position for each partner authority.</b></li> <li><b>ii) Considers the draft budget process for 2023/2024 and the key factors that will influence the budget setting process.</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>Having regular information regarding the pressures in the current budget will also give the Board a greater understanding of the requirements for the Annual Budget for the following financial year.</p> <p>In accordance with previous internal audit recommendations, officers provide in-year financial information for the Board alongside the regular Performance Monitoring reports as they are complementary reports.</p>
<b>Links to Priorities and Impact on Annual Business Plan:</b>	<p>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.</p>
<b>Financial, Legal and HR Implications:</b>	<p>Any in-year underspends attributable to partners against the Annual Budget are constitutionally 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.</p> <p>When considering the draft Annual Budget for 2023/2024, contract inflation, current trends in demographic growth, service uptake, waste tonnages arising in 2022/2023 will be a key contributory factor in shaping the forward budget.</p> <p>There are no HR implications of this report.</p>
<b>Equalities Implications:</b>	<p>None.</p>
<b>Risk Assessment:</b>	<p>Members will be aware from previous reports and presentations that the waste budget and actual costs, particularly disposal volumes and recycling credits, remain volatile.</p> <p>Inflation is a very high risk in the present financial climate. This will have a major impact on the base calculation of the collection and disposal contract costs with Biffa, Viridor and Suez.</p>

## 1. Background

- 1.1.** The Annual Budget for 2022/2023 was originally set at the Board meeting of 11 February 2022 at £48,902,332. 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. The County Council is the responsible authority for waste disposal.
- 1.2.** Our Annual Budget is predominantly spent on making payments to our main contractors.

## 2. Current Financial Position – Month 4

	<b>SCC</b>	<b>MDC</b>	<b>SDC</b>	<b>SSDC</b>	<b>SWaT</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Head Office	8	2	2	3	3	<b>17</b>
Disposal Costs	(1,208)	0	0	0	0	<b>(1,208)</b>
Collection Costs	0	(147)	(204)	(337)	(300)	<b>(989)</b>
Recycling Credits	469	(99)	(94)	(143)	(134)	<b>0</b>
Container Purchase & Delivery	0	56	51	75	59	<b>241</b>
Covid - 19	0	(66)	(67)	(99)	(91)	<b>(323)</b>
Other - includes PV & E-RCV	0	(1)	(0)	(1)	(1)	<b>(3)</b>
	<b>(731)</b>	<b>(255)</b>	<b>(312)</b>	<b>(503)</b>	<b>(464)</b>	<b>(2,265)</b>

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 July position shows that the Somerset Waste Partnership budget is forecast to be **underspent by £2,265,000**. This represents 4.6% of the original budget. The savings expected can be explained further as follows:

- Recycle More now fully rolled out and savings forecast of £2,440,000 (SCC £1,246,000 and Districts £1,194,000).
- Savings on Covid-19 costs in Districts of £323,000.
- Offset by additional costs of inflation for the County Council Disposal contract, plus additional costs of timber disposal at HWRC sites.

### 2.1. Waste Collection

Estimated figures for the collection indicate a potential combined **£1,534,000 underspend** across the 4 District partners at this stage.

There is still uncertainty around yields as this is the first year of Recycle More being fully rolled out.

## **2.2. Waste Disposal**

Waste disposal costs are forecast to **underspend by £731,000**. This is the net impact of the Recycle More savings of £1,246,000 and additional costs of contract inflation and timber at the recycling sites. Due to timing, the budget is set on estimated inflation for the disposal contract and the actual inflation applied to the contract was higher than budgeted. Similarly, tonnages are estimated for budget setting and there has been an increase in timber volumes.



### **2.3. 2022/23 SWP savings update**

The following SWP savings are built in to the 2022/23 budget

- £700,000 – Part year Recycle More saving for all partners
- £70,000 – Reduced gate fee at anaerobic digester plant

All these savings have either been met or are on target to be achieved or exceeded by the end of the financial year.

## **3. Annual Budget (LGR) Setting Update 2023/2024**

This year's budget setting process is significantly more complex than in prior years largely due to Local Government Reform in Somerset. Work is underway to prepare a budget for the new Unitary Council for 23/24. As part of this process a workbook has been prepared to consolidate the waste budgets between the Districts & County Council, and to collate all pressures and savings.

A Waste and Neighbourhood Services workstream has been set up and meetings are ongoing with the expectation that:

- Additional funding requirements for budgets are expected to be collated by the 12<sup>th</sup> September.
- Savings relating to transformation, fees and charges and additional income are expected to be collated by the 23<sup>rd</sup> September.
- Savings need to be presented to achieve 5%/10% and 20% budget savings.

Due to the complexity of this year's process, and the deadlines for first draft budgets being after the circulation of the September SWP Board papers, it is anticipated that a draft budget will be brought to the December Board.

The paragraphs below summarise the significant issues with both the collection and disposal contracts for the 2023/24 budgets.

### **3.1 Collection Factors for 23/24 budget**

Inflation for the collection contract with Suez, which is based on a basket of indices including labour, fuel, and CPI, is currently 8.3% for the period Oct 21 to Jul 22. The full year effect will not be known until the figures have been published in October 2022. It is extremely difficult to forecast future inflation given the current climate, however we have currently estimated this at 11%, resulting in an expected inflation cost of £2.1m. The actual contract inflation

will be known before the final budget is set.

Household growth is applied to the contract based on the property numbers in December compared to the previous December. The budget increase for 23/24 is estimated at 1% as in prior years.

Garden waste is currently shown with an indicative growth of 1%, as with household growth this will be updated for actual customer numbers for each District before the budget is finalised. A separate paper has been prepared on fees and charges setting out our options on maintaining our current level of garden waste subscriptions. Subscriptions are on a rolling annual basis with most customers renewing in July based on historic renewal timescales. Given the current cost of living crisis there is a risk that a proportion of garden waste customers may not renew their subscriptions.

Our forecast for materials income has been based on predictions provided by Suez for tonnages and prices for 2023/24. The forecast indicates that income for 23/24 is comparable to the amounts received in 2022/23, at £2.2m for the year. The amount of recyclate collected at the kerbside may also be affected in 23/24 by the predicted recession.

### **3.2 Disposal Factors for 23/24 budget**

Estimating the disposal costs for 2023/24 at this stage is difficult, because we only have a few months of data available to index the disposal contract, and volumes and mix have been volatile for some time due to impacts such as weather, Covid and Recycle More.

Contract inflation for the disposal contract is based on several different indices. 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 2022 to February 2023 and are not published until March.

However, initial indications are: -

- The current Baxter rates are 10.9% for Feb to Jul 22, RPI is 7.2%.
- Baxter indices form approximately 75% of the contract price increases. There are indications that inflation will increase further and may be 18-22% annually. An 18% contract inflation rate results in approximately an additional £5.1m cost to the disposal contract.
- Whilst we will have more information by the time the budget is set, the final 23/24 budget will be based on an estimate and therefore there is a risk that our estimates will not be accurate.
- Volume growth is based on estimated household growth which is anticipated to be in the region of 1% as in prior years. The cost-of-living crisis may result in a decrease in the amount of recycle going into sites as people buy less.
- Landfill tax percentage is based on estimated RPI which the government releases during the year. Note this applies to a very small proportion of our waste budgets.

### **3.3 Savings**

Our initial estimates of savings for the 2023/24 budgets are as follows:

- Recycle More savings – likely to be in the region of £3m
- Covid savings on collections contract – likely to be between £0.3-£0.6m
- Material equalisation likely to be approx. £0.5m
- Other savings are being considered and will be refined over the coming weeks.

## **4 Capital Projects**

A summary of the progress on the fleet replacement project is set out in a separate paper to the Board. A business case will need to be prepared and approved prior to approval of the capital spend.

There have been several delays on our PV panels project and as a result we may need to revisit our business case, although we are still anticipating a net return on the panels once they are generating electricity. This is under review by the SWP team and further information will be shared when it is available.

The remaining works outstanding at Wilton depot are in progress and expected to conclude in advance of vesting day of the new Unitary Council. Some delays have occurred due to finding historic contamination (asbestos) during the groundworks, which will delay the project slightly and result in an increased cost to the Council which is still to be confirmed.

## **5 Consultations undertaken**

- 5.1** The Senior Management Group and S151 Officers receive a summary financial management report on a regular basis, and regularly covers financial topics on their agenda.

## **6 Implications**

- 6.1.** Potential over and underspends as in section 2 above, if trends continue, would result in these figures at outturn for the individual partners.
- 6.2.** Financial trends as set out above will be incorporated in the setting of the Annual Budget for 2023/2024, as set out in section 3 above.

## **7 Background Papers**

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

**Somerset Waste Board meeting**  
**23rd September 2022**  
**Report for decision**



**Fees and Charges 2023/2024**  
**Lead Officer: Colin Mercer Contracts Manager**  
**Author: Colin Mercer**  
**Contact Details: 01823 635700**

<b>Forward Plan Reference:</b>	<i>22/05/01</i>
<b>Summary:</b>	The purpose of this report is to seek Member input into the fees and charges applied to certain waste services for the financial year 2023/2024. Final decisions on charges will be made through the transitional arrangements in place for the creation of the new Somerset Council.
<b>Recommendations:</b>	The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.  <b>That the Somerset Waste Board notes the approach proposed for Fees and Charges for April 2023 to March 2024.</b>
<b>Reasons for recommendations:</b>	This is an annual exercise carried out in the Autumn to enable partners to feed fees and charges into the budgeting process for the following financial year. This year differs in that instead of each partner authority making final decisions on fees and charges, these decisions will be taken centrally for the new Somerset Council.
<b>Links to Priorities and Impact on Annual Business Plan:</b>	To continue to align the cost of the service to the service user and reduce the burden on the general Council Taxpayer. The board have repeatedly endorsed the policy of no subsidising services for which we are allowed to charge. Partner Authorities have declared a Cost of Living emergency.
<b>Financial, Legal and HR Implications:</b>	

	The increase in some charges at recycling sites are a contractual obligation and are cost neutral to the partnership and partners. The financial pressures on councils will require charges for collection services to be reviewed to attempt to mitigate against these inflationary challenges.
<b>Equalities Implications:</b>	Where there has been a change in pricing there are strong mitigating factors in each case and therefore the impact is marginal and is unlikely to be prejudicial in accessing waste services in Somerset. In the circumstances it is not deemed necessary to complete an EIA
<b>Risk Assessment:</b>	If the fees and charges are not reviewed there is a risk that costs will not cover provision of the service (as they increase, for example due to contractual inflation indices) and the costs will increase the burden on the general Council Taxpayer. Clearly the cost of living crisis will impact on household budgets, and if charges are set too high then this may lead to undesired behaviour (e.g. fly-tipping). Collection charges have to be based on forecast inflation rates, so there is a risk if our forecast is incorrect, especially in these volatile times.

## 1. Background

**1.1.** Waste Collection Authorities (WCAs) are empowered by the Environmental Protection Act 1990 and by regulations to charge for the collection of certain types of household wastes. These include bulky items and household garden wastes. The authorities are also empowered to charge for the provision of waste containers. Waste Disposal Authorities (WDA) are empowered by the Environmental Protection Act 1990 and by regulation to charge for the disposal of certain wastes. These powers have been delegated to the Somerset Waste Board (SWB) through the Appendix 1 of the Constitution.

**1.2.** Since 2007 it has been the desire of the members to align the cost of those services for which a charge can be made to the service user. The level of subsidy provided across the County varied amongst the partners and required differing levels of price increases over the subsequent years to achieve this. In 2016 the board voted to harmonise charges across the County for all the chargeable services included in this report – harmonised charges will continue to be in place under the new Somerset Council. The cost of living crisis, high inflation and financial pressures on Somerset Council are clearly significant factors in determining charges.

### 1.3. Recycling Centres

The contractual agreement with Biffa regarding charges at recycling centres allows Biffa to uplift charges for items such as rubble, tyres, gas bottles and commercial waste annually by the (Biffa) contracted inflation rate RPI which this year is 8.18%. Note that fees and charges are contractually linked to the Feb 2022 inflation rate. As these transactions are between Biffa and the Customer, these services are cost neutral to the Council. It is recommended that the Board notes and applies this uplift as proposed from April 2023 as shown in Table 1.

As described within the June 2022 Quarterly Performance Report, Defra have now concluded (4<sup>th</sup> July) the consultation with regards to the future ability for Local Authorities to continue to make commodity charges at their Recycling Sites. We continue to await the outcome and possible legislative changes arising from this consultation. Any removal of the power to continue to make commodity charges would have a significant financial and/or operational impact.

#### **1.4. Household Collections**

The agreement with Suez regarding contract charges for the following financial year is applied from a basket of indices published in October in the year prior to the uplift. Because of this we need to base our increased charges for these services on an estimate based on current financial forecasting and historical data. Estimates using these tools and data has in the past continued to remove any requirement for subsidy and apply most of the costs directly to the service user.

#### **1.5. Inflation**

At the time of writing this report inflation in the UK was 10.1% but estimates have ranged from 18% to 22% inflation could be in place next year. Last year we froze the prices for these services but based on the inflationary pressures and the use of next months figures to set the contractual charges we recommend that it would be prudent to increase charges for the collection services by 11% as estimated by our colleagues in finance for contractual inflation. Below in Table A is an example of the impact if we charge an inflationary increase of 5%,10%, 15%, 20% or 25% (rounded) for garden waste. we are mindful of balancing the Board's previously expressed desire for no subsidy, significant inflationary increases in our costs, and the cost of living crisis. An increase below this level will mean this service is being subsidised by other council taxpayers (noting that this may be inequitable on those in homes without gardens or who use the free HWRC option) and create a budgetary pressure where other savings will need to be found to fill the gap created.

We continue to provide a popular subsidised compost bin offer (£16 for a 220 litre bin, plus delivery, with a buy-on-get-one-half-price also available). This offer is valid for the first 450 bins sold or until 31 March 2023, whichever is soonest.

**Table A**

Current price and with inflation range	2022/23 Rounded	5%	10%	15%	20%	25%
Garden Bin 1 year	£57.20	£60.06	£62.92	£65.78	£68.64	£71.50
sacks pack of 10	£28.30	£29.72	£31.13	£32.55	£33.96	£35.38
1 to 3 items	£61.80	£64.89	£67.98	£71.07	£74.16	£77.25
per additional item up to 5	£15.50	£16.28	£17.05	£17.83	£18.60	£19.38

**1.6. Table 1: proposed fees and charges**

		2022-23	2023-24
Item	Unit	Actual Charge	Proposed Charge 11% Rounded
Collection Charges (rounded)			
Garden Waste	Garden Bin 1 year	£57.20	£63.50
	sacks pack of 10	£28.30	£31.40
Bulky Waste Collection	1 to 3 items	£61.80	£68.60
	per additional item up to 5	£15.50	£17.20
Asbestos collections are uplifted in line with the Biffa contract 8.18%			
Asbestos Collection	maximum 16 sheets or 1 tonne	£259.20	£280.40
Commodity Charges at Recycling Sites (rounded)			
Asbestos	per sheet or sack equivalent	£13.90	£15.00
Plasterboard	per sheet or sack equivalent	£4.70	£5.10
Gas Bottles	>10kg	£7.20	£7.80
	10-20kg	£14.30	£15.50
	Specialist cylinders	£42.10	£45.50
Soil and hardcore	Single carrier bag	No Charge	No Charge
	Rubble sack	£4.10	£4.40
	Small van or Trailer	£21.00	£22.70
	Medium van or trailer	£42.10	£45.50
Tyres	per Un-rimmed tyre	£4.10	£4.40
	per rimmed tyre	£5.40	£5.80
	per large (eg lorry type tyre)	£54.50	£59.00



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

**2.1.** Reflecting the financial challenges facing Local Authorities, in addition to reviewing the level of charges for things we already charge for, we have looked at what we could legally charge but currently don't:

a) Charging for refuse containers

To charge for the provision of refuse containers, current cost of basic 180 litre standard bin £14.10 + delivery of £8.81 and we deliver approx. 1500 per month, approx. £400k per annum.

With inflation set at 11% to recover the cost of provision of a standard 180ltr bin a charge of £25.45 would need to be made.

However, if we were to introduce these charges, as we allow the collection of residual waste in sacks as not all properties are suitable for a bin, residents could decide not to purchase the bin. This could lead to much more waste being presented for collection in uncontained sacks creating an increased risk from animal and vermin attack and associated littering problems. Residents can also challenge this requirement and if the receptacles in which household waste is placed for collection from the premises are adequate may choose to provide their own. It is felt for a number of reasons the potential associated risks and loss of control over how waste is presented for collection is too great.

Some of our partner authorities did introduce charges for refuse containers some years ago but where this did happen all have stopped doing so as experience showed benefit compared to level of challenge and loss of public co-operation made it in practise ineffective as an option.

b) Clinical waste collection

The other area where we do not currently but can levy charges is for the collection of clinical waste from the household. The specific requirements of this collection service, infrastructure, specialist qualified staff, vehicles etc, make it a costly service to provide. We currently spend approximately £140k per annum providing this service.

Clinical waste from the household including a 11% inflation applied to the current costs would require the customer to pay charges as set out in Table B below (rounded) to remove subsidy from this service. The board have always

excluded this service from the general desire to remove subsidy from services for which we can make a charge and have never applied a direct charge for this service. It is not recommended to introduce a charge for this service.

**Table B**

Frequency	Cost per month	Cost per annum
weekly	£50.67	£608
fortnightly	£25.34	£304
monthly	£11.00	£132

- 2.2.** An area SWP continue to explore is how we clamp down on illegal business use of the household kerbside collection service, for example by holiday lets including Airbnb properties. Some other authorities (inc North Somerset and Cornwall) have processes in place to identify potential illegal use by businesses and then to offer a charged service instead. This work is ongoing and it is not yet clear if the income generated offsets the administration and enforcement costs associated with implementing this.

### **3. Consultations undertaken**

- 3.1.** Strategic Management Group

### **4. Implications**

- 4.1.** If the charges for these services are not reviewed the changes to the service may not be incorporated into the charging regime and costs may require subsidy from other areas of expenditure.
- 4.2.** The level at which charges are set provides incentives to encourage customers to reduce waste or use alternative options that are environmentally or socially beneficial (for example, by home composting garden waste or by using furniture reuse services for some bulky items).

### **5. Background papers (none)**



**Somerset Waste Board meeting**  
**23 September 2022**  
**Report for decision**

**Recycle More Update**

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

**Author: Mark Ford, Head of Comms & Engagement Somerset Waste Partnership**

**Contact Details: mark.ford@somersetwaste.gov.uk**

<p><b>Forward Plan Reference:</b></p>	<p><i>22/04/03</i></p>
<p><b>Summary:</b></p>	<p>The residential element of Recycle More has been rolled-out across the county. This paper provides a progress update including planning for the roll-out to schools.                  The project has received peer recognition, winning the 2022 LGC Environmental Service Award and being shortlisted for the LARAC Communications Campaign of the Year awards (winners announced in October).</p>
<p><b>Recommendations:</b></p>	<p>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.  <b>That the Somerset Waste Board notes the progress made in implementing Recycle More and the risks to the programme.</b></p>
<p><b>Reasons for recommendations:</b></p>	<p>Recycle More is the most significant element of our current Business Plan, given the environmental and financial benefits it delivers to all partners.                  The roll-out was completed while managing the risks posed the Covid-19 pandemic, a national driver shortage and continued labour market pressures.</p>
<p><b>Links to Priorities and Impact on Annual Business Plan:</b></p>	<p>Action 3.1 of the Business Plan 2021-27 concerns the implementation of Recycle More.                  All partners have declared climate emergencies and the environmental benefit from Recycle More has an important part to play in responding to environmental concerns.</p>
<p><b>Financial, Legal and HR Implications:</b></p>	<p>Recycle More has achieved break even earlier than anticipated, see Financial outturn and use of balances 21/22 report.</p>

<b>Equalities Implications:</b>	An impact assessment on Recycle More is maintained and updated as the project progresses.
<b>Risk Assessment:</b>	The residential roll-out has been completed, with significant risks from Covid-19 successfully mitigated and managed. Although it is now 'business as usual', its successful operation and the roll-out of Recycle More to schools will be subject to the wider risks affecting service delivery: a very challenging labour market (notably the underlying national driver shortage) and Covid-related absence which add to service fragility.

## 1. Background

### 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 including the phased roll-out of our new Recycle More collection service. Recycle More enables the public to recycle more through the kerbside sort system, adding the following materials to the weekly collections:

- 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 'Bright Blue Bag' provides extra space for recycling. With more recycled each week, rubbish collections will take place every three weeks.

This change is crucial part of our response to the public demand to recycle more and to achieving our aim of seeing waste treated as a resource. Communal properties (where space and access allow, 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 more 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 Recycle More to take our overall recycling rate toward 60% and reduce the amount of residual waste by up to circa 23% – with all the kerbside residual waste being used to create Energy from Waste rather than going into landfill.

Note. SWP's introduction of Recycle More saw it win the "Environmental Services"

award at the Local Government Chronicle Awards 2022. The launch of the service has also been shortlisted for the Communications Campaign of the Year awards at the LARAC awards being held in October.

## **1. Roll-out timetable**

SWP always takes a phased approach to major service changes. It is not practical or desirable to change collection services for 260,000-plus households at one time. Phasing work allowed depots to be upgraded and gave time for public engagement, support and behaviour change work.

We have successfully rolled-out in Mendip (kerbside October 2020, communals March 2021), South Somerset (June 2021), Taunton Deane (November 2021) and Sedgemoor and West Somerset (kerbside February 2022, communals June 2022).

The separation of mainline and communal roll-outs in Phase 4 reduced pressures at a time of uncertain Covid pressures (the same approach taken in Mendip).

In October 2022 the service is due to be introduced to the 273 schools receiving SWP collection services (see section 8).

### **Phase 4 roll-out (Sedgemoor and West Somerset)**

As well as separating communal and mainline services, various steps were taken to mitigate risks to the Phase 4 roll-out including:

- Starting delivery of Bright Blue Bags a week earlier than originally planned to build in 'catch-up' time in case deliveries were affected by staff absence or severe weather.
- Delivery of the Warm-up leaflet was paused for one week to allow for any significant post-festive spike in Covid-related staff absence to become apparent.

There were extra pressures and complications, notably Storm Eunice in February, and fuel supply problems that coincided with the launch of mainline collections. The impact can be seen in initial performance, though this has since stabilised.

Changes to communal properties involved approx. 5,600 properties, with a concentration in the Bridgwater area. As with previous phases, the space and access at individual sites were reviewed to understand the best collection arrangements.

## **2.2 Phase 4 communications and engagement**

### **Stakeholder/public engagement:**

The approach was consistent with previous phases, including detailed briefing packs, out of hours virtual briefings sessions for county, district, town and parish councillors.

Regular Recycle More Messenger stakeholder updates were sent to political and

community stakeholders highlighting key information, key dates and encouraging community awareness raising and engagement. Regular updates were also provided for staff and member internal newsletters at all partner authorities.

The dedicated Recycle More page on the SWP webpage was regularly updated and we have seen the expected steadily increasing traffic. Four Recycle More Facebook Q&A Days were hosted to encourage questions and provide answers, running 7am to 7pm. Our use of the Nextdoor platform, which reaches an audience of over 15,000 in Sedgemoor and West Somerset, was expanded.

As with previous phases, the most important elements of communications were the two directly mailed leaflets, in this phase delivered to more than 70,000 mainline households – a warm-up leaflet at five weeks before launch (a week later than originally planned) and the “Coming soon” leaflet, containing individual collection day calendars and a “what goes where?” guide, arrived 3 weeks before launch).

For communal properties, information postcards were sent approx. six weeks ahead of the change and more detailed direct mailing arriving three weeks before launch.

These more detailed letters set out the change for households, including expanded recycling where possible, changes to collection days and the date of the first collections under the new arrangements.

The SWP team liaised with Homes in Sedgemoor (HiS) ahead of the communal roll-out as one as a key stakeholder. Awareness posters were provided to support the change. Feedback in a post-roll-out debriefing, which included tenant representatives as well as HiS officers, was positive about the new arrangements.

### **3. Impacts of Recycle More on refuse/rubbish and recycling**

As mentioned in previous reports, isolating the impacts of Recycle More on refuse and recycling tonnages has been challenging because of the effects of the pandemic and associated lockdown restrictions.

The new service launched in different districts at different times, so each has been affected to greater or lesser extents.

#### **3.1 Recycle More impact on refuse/rubbish**

Moving waste from rubbish bins to recycling is a key objective of Recycle More and in the longer-term reducing waste overall is the ultimate aim.

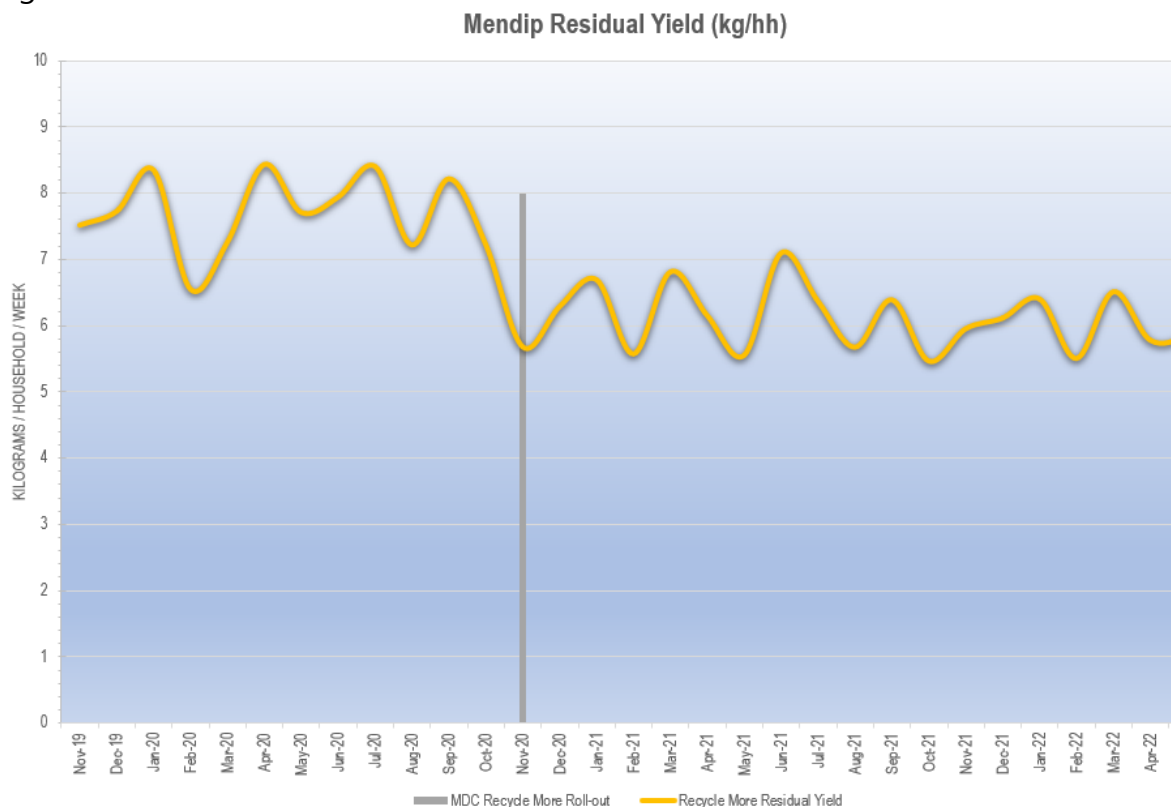
Mendip offers the best insight as it has been running Recycle More the longest (since October 2020). In the first 20 months there was an average decrease of refuse/rubbish of just over 20%, or around 1.6kg each week per household.

It should be noted that from April 2021 all figures will have been affected by the

pandemic and the related lockdown restrictions.

Figure 1 shows a the clear decrease after the launch of the service. Importantly, it also shows that these rates now appear to have become the 'new norm'.

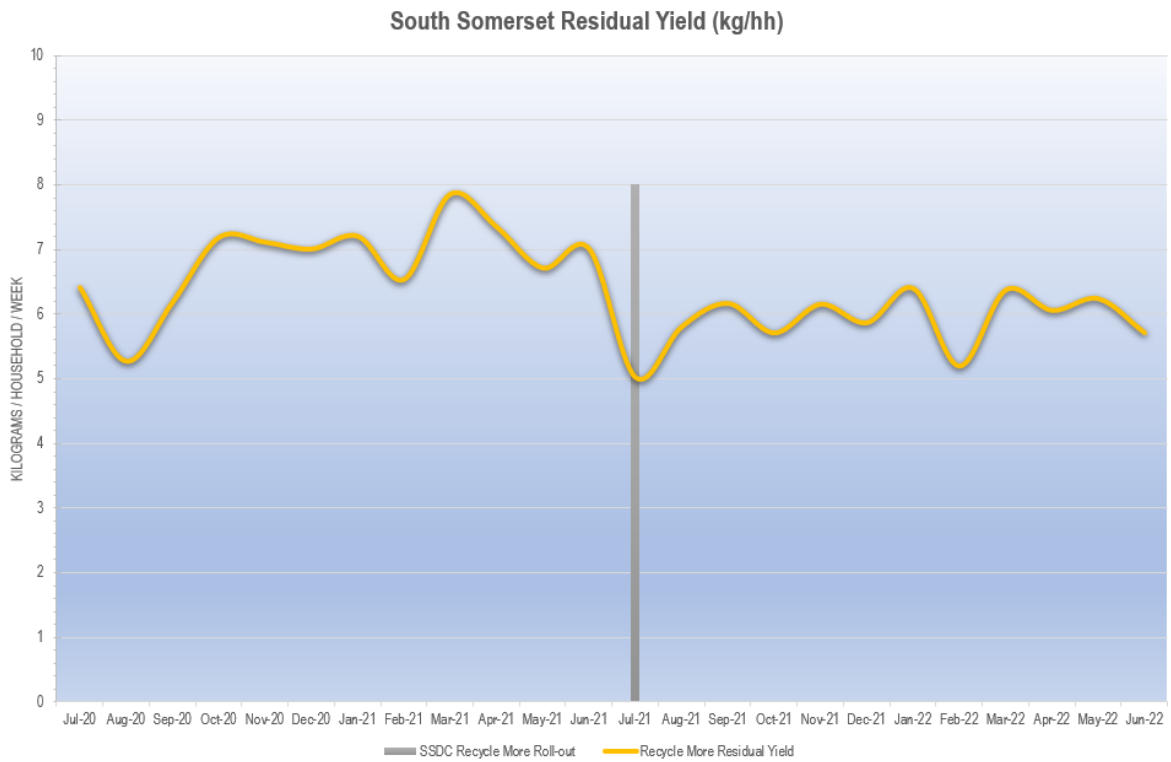
Figure 1.



Looking at other phases inevitably means looking at shorter time frames and comparing post-Recycle More tonnages to tonnages already impacted by the pandemic – making it harder to draw firm conclusions about impacts and trends.

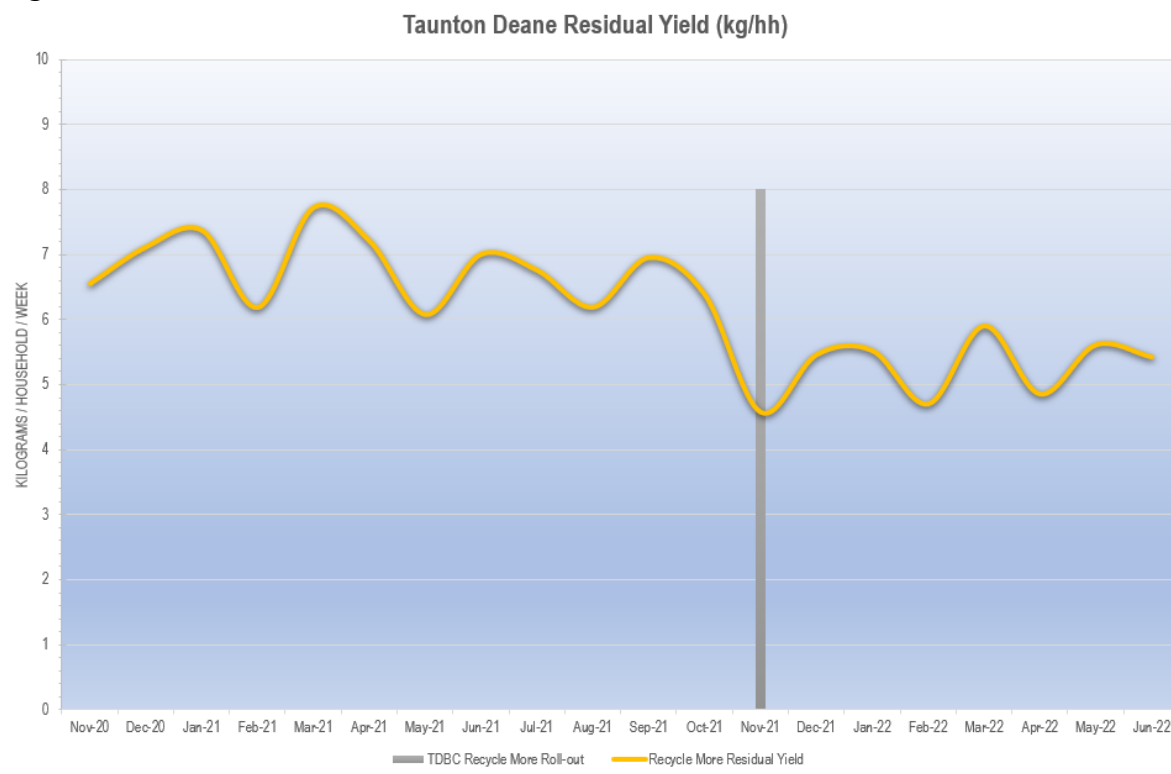
However, for South Somerset (Phase 2), where the service was launched in July 2021, we now have 12 months of data and can see a 14% reduction (around 1kg per household each week) of refuse/rubbish (figure 2).

Figure 2.



In Taunton Deane (Phase 3), the average decrease is 23% (around 1.5kg per household each week), but that is based on only eight months of data following service launch in November 2021 (Figure 3).

Figure 3.



The first four months figures for Recycle More in Phase 4 (Sedgemoor and West Somerset) show decreases of 20% and 18% respectively - though not too much



should be read into four months of data.

The longer the service is in place, the clearer the long-term trends will be. But at this stage the indications continue to be that the introduction of Recycle More is reducing refuse/rubbish by around 20%.

### **3.2 Recycling and 'total kerbside waste arising'**

The picture for recycling is more complicated, with different trends in different material streams which affect overall tonnages.

Reporting accurate waste tonnages on a district basis is also extremely challenging for reasons previously discussed (depot tipping not contiguous with district boundaries, rounds running through multiple districts, unexpected issues like mechanical breakdown or depot problems meaning truck tip in different locations).

Any allocation of data to districts inevitably relies on many assumptions. We have not reported district-level waste data to the Board since 2016-17, acknowledging the difficulty of providing accurate information at this level.

The period of Recycle More roll-out saw other complicating factors:

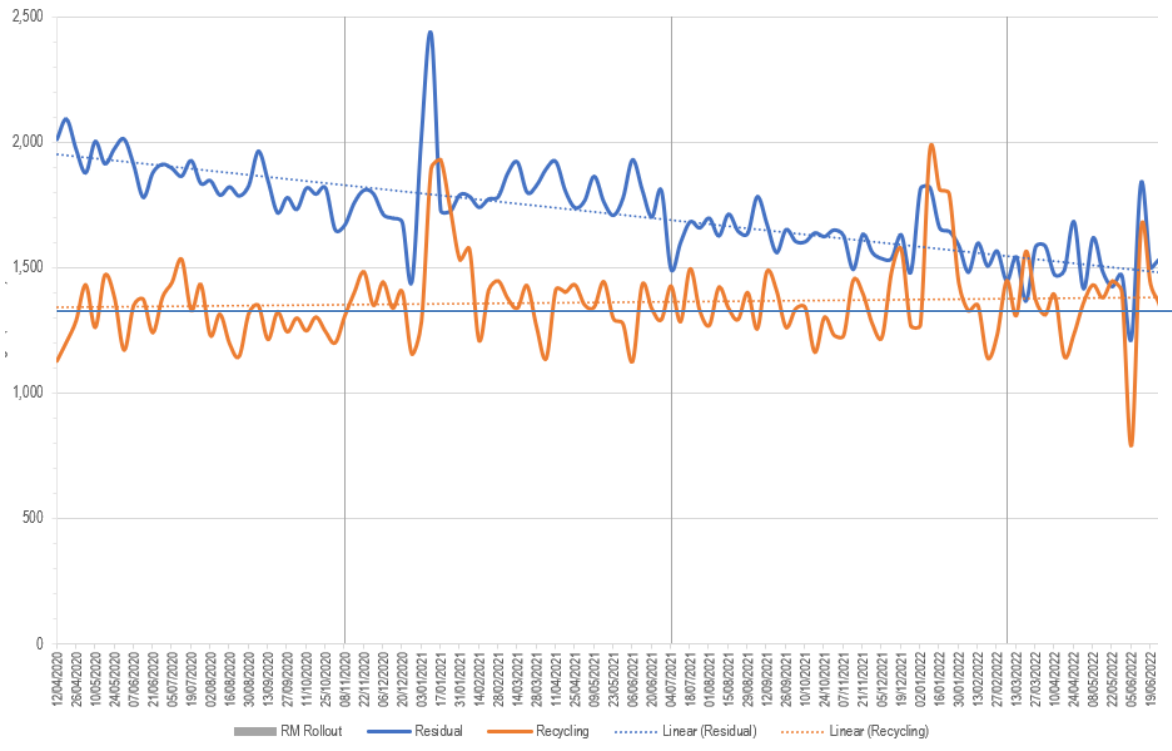
- The re-routing of many rounds means they cover different areas, undermining 'before' and 'after' comparisons.
- The opening of the Walford Cross transfer station. Routes covering parts of both Taunton Deane and Sedgemoor tip at Walford Cross. The empty depot needed to be filled before material started to be exported and this means recycling tonnages from these district areas will be understated to some extent in the first few months.
- The temporary closure of the Williton depot, which services West Somerset and 5,000 properties in Sedgemoor, means crews are tipping into Walford Cross.

We are still exploring how to track recycling increases on a district-by-district basis in a way that is consistent and accurate, but countywide figures will be more robust. It should also be noted that the longer the service has been in place across the entire county, the better we should be able to understand its impact.

Figure 4 plots the average reduction in refuse/rubbish across the whole of the county (approx 450 tonnes per week) and the increase in the recycling (approx 50-75 tonnes per week) over a 26-month period running mid-April 2020 to June 2022.

It is important to note that in this time period, phase 2 (South Somerset) will only have been contributing 12 months of impact to the county figure, Phase 3 (Taunton Deane) only eight months and Phase 4 (Sedgemoor and West Somerset) only four months. i.e. We have not yet seen the impact of a full year of the new service running across the entire county.

Figure 4



Together, this indicates a reduction in 'total arisings' from at the kerbside of around 400-375 tonnes per week across the county, around 12%.

This reduction in overall waste is a win-win: less waste is being generated and a greater proportion of what is generated is going to recycling.

We need to see more data, including from other parts of the country, before drawing conclusions about the 'new normal' and how Recycle More has affected this. However, the reduction in residual waste and significant increase in our recycling rate are clear to see already.

#### 4. Collection performance

Performance in the weeks following launch in Sedgemoor and West Somerset show that the period of 4-6 weeks was difficult, impacted by the factors mentioned in 2.1. At the time of writing, we are seeing incremental but sustained improvements as the service beds-in and routes benefit from a period of stability.

Week	Missed recycling per 100,000 collections			
	Mendip	South Somerset	Taunton Deane	Sedge/ W Somerset
1	316	1,338	604	554
2	253	833	460	493
3	434	972	356	389
4	396	1,133	196	584
5	277	1,985	187	667
6	170	822	211	417
7	158	408	195	270
8	153	302	239	263
9	181	248	175	261
10	313	294	118	158
11	279	193	107	151
12	257	245	133	112
13	198	228	85	98
14	220	79	87	69
15	226	157	59	192
16	249	192	85	119

Week	Missed refuse per 100,000 collections			
	Mendip	South Somerset	Taunton Deane	Sedge/ W Somerset
1	526	933	607	586
2	548	679	484	352
3	405	507	469	444
4	293	355	461	570
5	558	433	349	667
6	521	302	360	559
7	320	226	188	312
8	227	206	98	312
9	307	186	20	291
10	174	169	109	247
11	284	216	80	200
12	255	190	70	258
13	114	183	73	160
14	243	128	61	128
15	261	159	104	253
16	98	147	127	346

## **5. Schools Against Waste**

Every primary school in each of the Recycle More phases has been offered a free visit by the Carymoor team to support the roll-out of the service. From September 2020 to date, the Schools Against Waste team has visited 32 schools in Mendip, 40 in South Somerset, 31 in Somerset West and Taunton and 17 in Sedgemoor.

Carymoor will continue to offer interactive, live virtual sessions as standard, although some face to face visits have been booked. The virtual sessions were devised in response to Covid restrictions and have proved very popular.

## **7. Williton Depot works**

Upgrading works at the Williton depot started last month and are currently focussed on water main diversion. It is expected to last three to four months, depending on progress which can, as always, be affected by unknown site specifics.

This did not substantially affect the Phase 4 roll-out and material will be handled by the Walford Cross depot until works are complete.

## **8. Schools Roll-out**

As part of Recycle More, we will be improving recycling service for the county's 273 schools receiving a service from SWP. It will add plastic pots, tubs and trays to collections, adding capacity and improving 'binrastructure' with the aim of boosting recycling rates which currently lag behind domestic rates.

The impacts and solutions for individual schools vary depending on their circumstances and the space and access available. The improvements will be supported by the dedicated Schools Waste Management Officer.

An audit of all school sites was completed before the summer holidays, looking at the facilities currently in place and what needs to be introduced for the move to Recycle More. As part of this, recycling boxes for classrooms have been encouraged and provided. School engagement with the audit has been positive.

Existing external bins are being stickered and new bins provided where needed.

SWP attended head teacher association meetings for Secondary and Primary schools to discuss Recycle More (and wider waste topics) earlier in 2022 will be and attended meetings of school Business Managers in the coming weeks.

A supporting toolkit will be provided including labels for classroom boxes, reminder posters of what can be recycled and when collections take place, and 'waste flow' diagrams to help schools identify key pinch points and common materials.

Supporting schools to drive up recycling will be a longer term piece of work.

We will be using established channels to raise awareness among schools and seeking to learn from SUEZ experiences in other parts of the country about how schools can be supported and encouraged to improve their recycling.

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

- 9.1** Not relevant as this paper is simply an update on progress. The potentially disruptive pressures of Covid-19 have not, at time of writing, materialised to a significant degree so there is no need to delay the roll-out to schools.

## **10. Consultations undertaken**

- 10.1** Monthly meetings of the Strategic Management Group (senior officers from each partner) have kept officers up to date with progress in mobilising Recycle More. Business Continuity arrangements in place mean there are frequent meetings with all partners (including customer services and communications). Additional meetings and updates with SW&T and SDC colleagues arranged as needed.

## **11. Implications**

**11.1** Recycle More is delivering significant environmental benefit – reducing the amount of rubbish generated and increasing recycling levels. Recycle More also results in lower emissions as vehicles will travel less distance overall (refuse collections move from two-weekly to three-weekly while recycling collections remain weekly).

### **11.2 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 are reflected in our risk register. Covid-19 risks have diminished significantly but are still be monitored. The national shortage of drivers continues to be a risk, though the period of most acute pressure appears to have passed.

## **12. Background papers**

**12.1** 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.



**Somerset Waste Board meeting**  
**23 September 2022**  
**Report for decision**

**Somerset Waste Partnership – Outline Business Plan 2023 - 28**  
**Lead Officer: Mickey Green / Managing Director**  
**Author: Mickey Green**  
**Contact Details: 01823 625700**

<p><b>Forward Plan Reference:</b></p>	<p><i>22/05/02</i></p>
<p><b>Summary:</b></p>	<p>The Somerset Waste Partnership Draft Business Plan normally covers the next 5 years (with more detail on the upcoming year) and is iterated through a number of meetings, starting in September with a discussion on priority areas and approach, a draft business plan presented to the Board in December, partner consultation in January and February with approval from the Board to the final business plan sought in February. This year is different as from April 2022 the partnership will cease to exist and be part of the new Somerset Council. The new Council’s strategic plan is not yet in place, nor is guidance on the approach to service/business planning. However, in line with the approach agreed with the Board, this paper still seeks a steer (as it normally would) on the approach to developing a draft business plan. Formal partner consultation will not be undertaken on the draft business plan as previously agreed by the Board, and whilst we will have to be driven by the Somerset Council business planning timescale, we will endeavour to follow SWP’s three-stage process as far as possible, not least as this will ensure that the final business plan aligns with final budget setting.</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 Somerset Waste Board:</b></p> <p><b>(i) Comments on and approves the proposed priority areas for inclusion in the Business Plan 2023-28 as set out in section 2 of the report, noting that the Somerset Council Corporate Plan has not yet been set</b></p>

	<b>(ii) Discuss and provide further ideas for any particular service changes, projects or programmes for potential inclusion in the Draft Plan to be reviewed at the December meeting.</b>
<b>Reasons for recommendations:</b>	The Board is required to approve a draft business plan annually for consultation with, and approval by, the partners. Producing an outline at this stage helps the Board to identify key areas for inclusion and to direct officers to prepare more information on any area it highlights. The approach to reflect local government reorganisation has been previously agreed by the Board.
<b>Links to Priorities and Impact on Annual Business Plan:</b>	The Somerset Council has not yet set out its future priorities in a strategic plan, so this paper draws upon previously agreed priorities of all partners and the Board, the new administration's manifesto commitments and other factors such as the MTFP process, and external risks and opportunities.
<b>Financial, Legal and HR Implications:</b>	Work is ongoing to create a new balanced budget for the Somerset Council, and final decisions will not be taken until February Full Council. The final business plan will be informed by these decisions but the proposals developed in this report reflect the emerging financial situation. Legal and HR implications of specific business plan actions will be addressed as those actions are progressed.
<b>Equalities Implications:</b>	The Board is required to have "due regard" to our equalities duties when taking any formal decision. Equalities implications will be considered and reported for any service changes or relevant projects proposed by the Board.
<b>Risk Assessment:</b>	There is a risk that the Business Plan may be affected by: <ul style="list-style-type: none"> <li>a) The ongoing impact of Covid-19, which has already disrupted progress in achieving the current business plan. The cumulative impact on staff from the intense work required to maintain services cannot be understated.</li> <li>b) Uncertainties due to the takeover by Biffa of some aspects of Viridor's contract with SWP (inc recycling centres) and Veolia's potential take-over of SUEZ.</li> <li>c) Central Government policy changes, in particular Extended Producer Responsibility, Deposit Return Scheme, and Collection Consistency.</li> </ul>



	<p>d) Funding available to implement the Climate Emergency Strategy, to deliver SWP’s ambitions on reuse and decarbonisation in particular, and funding that may be necessary once we better understand the post covid and post Brexit landscape.</p> <p>e) The Future of Local Government in Somerset, including resource pressures that this will inevitably bring to senior management in SWP and partners, and the uncertainty it may mean for staff.</p> <p>Risk assessments will be undertaken for any service changes or new programmes as they are developed and the SWP risk register will be updated accordingly as part of the business planning process.</p>
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## 1. Background

- 1.1. In normal circumstances the Board is required to approve a draft business plan annually. The plan is rolling five year plan reflecting current priorities, risks, issues and opportunities, updated to reflect where we have greater detail and also where factors (e.g. Covid or delays in clarity on national legislation) have resulted in changes to the anticipated timescale.
- 1.2. Producing an outline at this stage helps clarify priorities, identify potential service changes or programmes for inclusion and to direct officers to further develop ideas and/or prepare more information on any area it highlights. Feedback from the Board, Joint Waste Scrutiny Panel and other engagement then informs the development of a draft Business Plan. This draft will be presented to the Board in December for review. It remains our intention to seek to bring a final business plan (in the format requested by the new Somerset Council) to the Somerset Waste Board at the February 2023 meeting, to align with the Medium Term Financial Planning Process for the new authority. The LGR programme governance seeks to ensure the transition of all services to the new unitary council is as seamless as possible.

## 2. Proposed Approach

- 2.1. Many of the risks and opportunities underlying the 2022-27 Business Plan are still relevant: the focus on customer service after the disruption caused by Covid, the ongoing impacts of a national driver shortage, embedding recycle more, doing more on reuse, the ongoing pandemic (including how it impacts waste tonnages in the medium term), the pressure this has created on SWP, SUEZ and partner staff, and the move to a unitary authority. Tackling the climate emergency remains our top priority.

The delays in national legislation continue to be a frustration to SWP’s ambitions to

do more – we are still actively seeking to be involved in national pilots of rolling out soft/flexible plastic trials, and want to roll out food waste to more communal properties for example. The waste and resources sector continues to see considerable corporate change – SUEZ UK are likely to be bought by either MacQuarrie or Suez France, Biffa may be sold, and we are still bedding in from changes at Viridor. Financial constraints will make it more challenging in the short term, for example making it harder to justify investments in decarbonising our operations. The transition to a unitary council will require considerable focus after vesting day – we expect to have new enforcement powers in place (for the first time ever) and this will add to our ability to deliver environmental outcomes, we will work closely with customer service colleagues as the crucial ICT systems underpinning all our customer contact may be updated, and we will need to explore synergies (for example with streetscene services. The cost of living crisis will make things hard for our residents and impact on us in various ways – reductions in consumption might result in lower levels of waste, but garden waste subscriptions may fall as people seek to reduce expenditure. The cost of living crisis makes supporting reuse and encouraging waste reduction even more important. We will also need to be realistic about what can be achieved given the capacity and financial constraints we will face.

**2.2.** Key issues which will inform the 2023-28 Business Plan are:

<b>Political</b>	<b>Geopolitical impacts:</b> The conflict in Ukraine and the ongoing impact of Brexit is likely to continue to have indirect impacts on SWP
	<b>National legislative change:</b> The Government has still not finalised its approach on Deposit Return Schemes and collection consistency (inc. the potential for free garden waste and possible minimum service standards). It has clarified its approach on Extended Producer Responsibility but the operational and financial impacts on SWP are still not clear.
	<b>Future of Local Government in Somerset:</b> The transition to a unitary and the transformation required after vesting date creates opportunities but also risks, especially in relation to capacity.
<b>Economic</b>	<b>Financial pressure:</b> The financial environment challenges on local authorities are particularly acute, especially with inflation running at very high levels. These pressures also create commercial pressures on our contractors.
	<b>National Driver shortage:</b> The national challenges are unlikely to go away overnight and there is a real risk of pay inflation and further future shortages.
	<b>Recyclate risk:</b> SWP share risk with its collection contractor on recyclate value. This will directly impact upon the SW:EEP fund and hence the money we have to drive behavioural change
	<b>Cost of living crisis/recession:</b> The national economic outlook remains 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 given the uncertain impact of Covid-19.

<b>Social</b>	<b>Demographic changes:</b> Somerset’s growing and ageing population inform our planning for the future. Somerset has historically benefited from near full employment, which makes recruitment more challenging.
	<b>Aftermath of Covid-19:</b> We are not yet clear which changes will be permanent and what will revert back more to pre-pandemic conditions e.g. how much home working will remain the norm and what will this do to waste generated at home.
<b>Technological</b>	<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.
<b>Environmental</b>	<b>Somerset’s Climate and Ecological Emergency:</b> This remains at the heart of what SWP is here to do and what motivates all our staff. However, our ability to implement change will be constrained by resources.
	<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. We need to continue to do all we can to ensure people know what happens to their recycling and hence builds trust.

2.3. The rolling five-year business plan is always an iteration from the previous business plan, so likely areas of change are highlighted below:

<i>Current Theme</i>	<b>Possible changes in 2023-28 Business Plan</b>
<b>Waste reduction</b>	<ul style="list-style-type: none"> <li>• Greater focus on food waste given its contribution to the cost of living crisis</li> <li>• Launch online resource to promote zero waste shops in Somerset</li> </ul>
<b>Promoting Reuse</b>	<ul style="list-style-type: none"> <li>• Launch Community Action Groups (subject to confirmation of SWEEP funding)</li> <li>• Full review of how we handle and promote reuse, including the viability of additional reuse shops at Recycling Sites’</li> <li>• Develop proposals to divert bulky waste collection to reuse</li> <li>• Next stage of Fixy after expiration of funding period</li> </ul>
<b>Increasing Recycling</b>	<ul style="list-style-type: none"> <li>• Seek funding to launch trial of soft/flexible plastics collection in Somerset</li> <li>• Focus on hard to treat materials at HWRCs (inc. UPVC and other hard plastics and mattresses)</li> <li>• Plan for roll-out of communal food waste collections (national funding dependent)</li> <li>• Embed waste/resources in new planning</li> </ul>

	<p>policy/practice for Somerset Council</p> <ul style="list-style-type: none"> <li>• Launch online A-Z recycling guide</li> </ul>
<b>Decarbonising our operations</b>	<ul style="list-style-type: none"> <li>• Extraction of plastics and other high calorific materials from residual waste</li> <li>• Roll-out alternative fuel (HVO) dependent upon business case and funding</li> <li>• Prepare for partial re-fleet</li> </ul>
<b>Tackling non-household waste</b>	<ul style="list-style-type: none"> <li>• Continue with current priority areas which have been delayed due to delays in national legislation, local government reorganisation and capacity constraints. Our action in these areas is always dependent on working in partnership with others</li> </ul>
<b>Working with others</b>	<ul style="list-style-type: none"> <li>• Focus on Local Community Networks and engagement with contractor staff given potential changes in ownership</li> <li>• Review Schools Against Waste and how we can further enhance education offer</li> </ul>
<b>Improving the customer experience</b>	<ul style="list-style-type: none"> <li>• Activity in this area will be largely as per the previous business plan, noting that a new council will require us to update website content, may require a new CRM system, we will have new enforcement powers, and we will continue to focus on using our data more effectively.</li> </ul>
<b>Supporting wider goals in Somerset</b>	<ul style="list-style-type: none"> <li>• Activity in this area will be largely as per the previous business plan, noting that achieving the efficiencies and opportunities from the new council will be our priority</li> </ul>
<b>Enabling activities</b>	<ul style="list-style-type: none"> <li>• Contract review and service changes may result from national policy, which we still await.</li> <li>• Transformational activity related to the new authority will continue after vesting day</li> </ul>

### 3. Consultations Undertaken

3.1. Verbal feedback will be provided to the Board on views from the Joint Waste Scrutiny Panel. Further consultation with partners, including through the LGR programme, will take place over the Autumn. The normal process of formal partner consultation will not be followed this year as partners will not exist following Local Government Reorganisation.

### 4. Background papers

4.1. SWB Business Plan 2022 – 27 (as agreed by the Board in February 2022)

## Somerset County Council Forward Plan of proposed Key Decisions

The County Council is required to set 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 Cabinet meetings as well as individual key decisions to be taken by either the Leader, a Cabinet Member or an Officer. The very latest details can always be found on our website at <http://somerset.moderngov.co.uk/mgListPlans.aspx?RPIId=134&RD=0&bcr=1>

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.

The Council has decided that the relevant threshold at or above which the decision is significant will be £500,000 for capital / revenue expenditure or savings. Money delegated to schools as part of the Scheme of Financial Management of Schools exercise is exempt from these thresholds once it is delegated to the school.

Cabinet meetings are held in public at County Hall unless Cabinet 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 Cabinet meetings are also published on the Council's website at least five clear working days before the meeting date.

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 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 shown below lists other business that is scheduled to be considered at a Cabinet meeting during the period of the Plan, which will also include reports for information. The monthly printed plan is updated on an ad hoc basis

during each month. *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.

For general enquiries about the Forward Plan:

- You can view it on the County Council web site at <http://www.somerset.gov.uk/CabinetForwardPlan>
- You can arrange to inspect it at County Hall (in Taunton).
- Alternatively, copies can be obtained from Scott Wooldridge or Andrew Melhuish in the Democratic Service Team by telephoning (01823) 359027 or 357628.

To view the Forward Plan on the website you will need a copy of Adobe Acrobat Reader available free from [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 Cabinet meetings and details of planned key decisions to be taken by Cabinet Members or Officers can be found on the County Council's website at:

<http://www1.somerset.gov.uk/council/boards.asp?boardnum=3>

FP Refs / Date proposed decision published in Forward Plan	When decisions due to be taken and by whom (**)	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
1 August 2022	Somerset Waste Board 23 Sep 2022 to consider the report	Issue: Finance Update Q1 2022/2023			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707



Weekly version of plan published on 1 September 2022

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1 August 2022	Somerset Waste Board 23 Sep 2022 to consider the report	Issue: Performance Report Q1 2022/2023			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707
1 August 2022	Somerset Waste Board 23 Sep 2022 to consider the report	Issue: Recycle More Update			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707

Weekly version of plan published on 1 September 2022

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1 September 2022	Somerset Waste Board 23 Sep 2022 To consider the report	Issue: Fees and Charges 2023/2024			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707
	Somerset Waste Board 23 Sep 2022 To consider the Report	Issue: Partial Refleet			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707

Weekly version of plan published on 1 September 2022

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1 September 2022	Somerset Waste Board 23 Sep 2022 To consider the report	Issue: Outline of the Business Plan			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707
1 February 2022	Somerset Waste Board 23 Sep 2022 To Consider the report	Issue: Energy from Waste: Carbon Capture and Storage			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707

Weekly version of plan published on 1 September 2022

FP Ref / Date proposed decision published in Forward Plan	Date / period when decision due to be taken and by whom (**)	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
1 September 2022	Somerset Waste Board 9 Dec 2022 To consider the report	Issue: Finance Update Q2 2022/2023			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707
1 September 2022	Somerset Waste Board 9 Dec 2022 To Consider the report	Issue: Performance Report Q2 2022/2023			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707

Weekly version of plan published on 1 September 2022

FP Ref / Date proposed decision published in Forward Plan	Date / period when decision due to be taken and by whom (**)	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
1 September 2022	Somerset Waste Board 9 Dec 2022 To consider the report	Issue: Recycle More Update			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707
1 September 2022	Somerset Waste Board 9 Dec 2022 To consider the report	Issue: Business Plan			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707

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FP Ref / Date proposed decision published in Forward Plan	Date / period when decision due to be taken and by whom (**)	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
1 February 2022	Somerset Waste Board 9 Dec 2022 To consider the report	Issue: Trialling the collection of soft plastics at the kerbside			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707