

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

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





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	Collection Budget: The forecast position for all collection partners is an underspend of £1,534k. Disposal Budget: 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.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
1. Waste Reduction			
1.1 Food waste reduction	Green	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.
2. Promoting Reuse			
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.

Business Plan 2022-2027 - (2)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
3. Increasing Recycling			
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.
4. Decarbonising our Operations (Incl. Residual Waste)			
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.

Business Plan 2022-2027 - (3)

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.
5. Tackling Non-Household Waste			
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.

Business Plan 2022-2027 - (4)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
5.5 Cont..			
6. Working with Others			
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..
7. Improving the Customer Experience			
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.
8. Supporting Wider Goals in Somerset			
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.

Business Plan 2022-2027 - (6)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
9. Enabling Activities			
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.

Key Risks



Why do we measure and report this?

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

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

Our top 10 'red' risks are:

- 1) Driver shortages / labour market risks.
- 2) 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

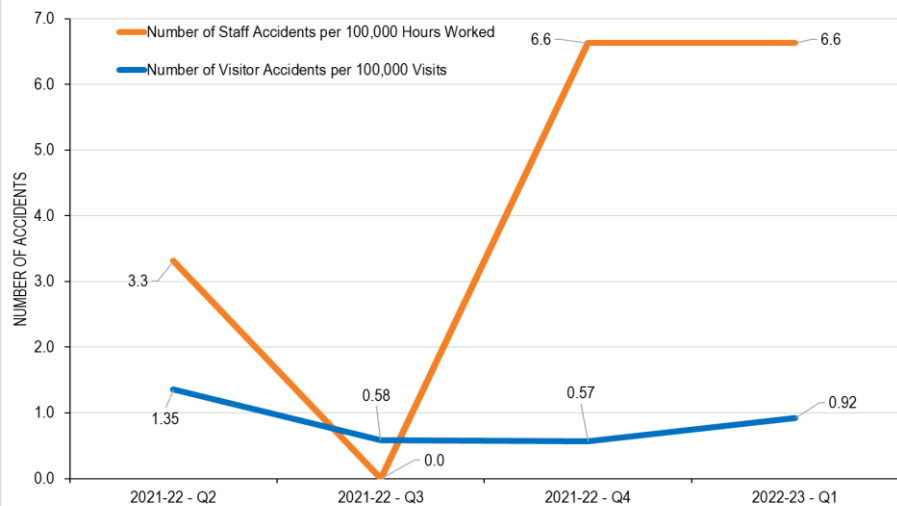
A continued focus by staff on identifying and highlighting risks and a continuing engagement with the importance of a strong H&S culture has seen a positive impact on near miss reporting which continues to increase and shows signs of becoming engrained into the workforces daily practises.

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

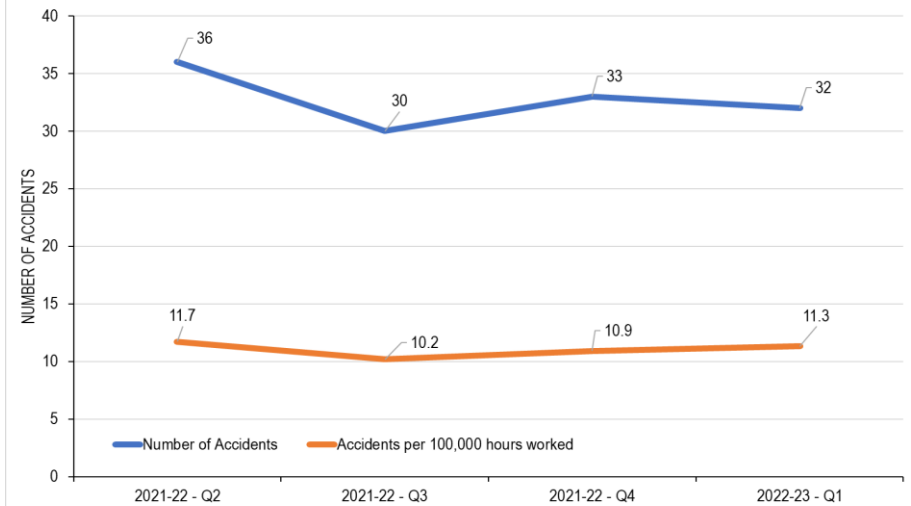
Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 11.3, slightly up from 10.9 in Q4. We are currently reviewing H&S performance with our contractor to encourage an improving outcome.

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



Waste Minimisation



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:

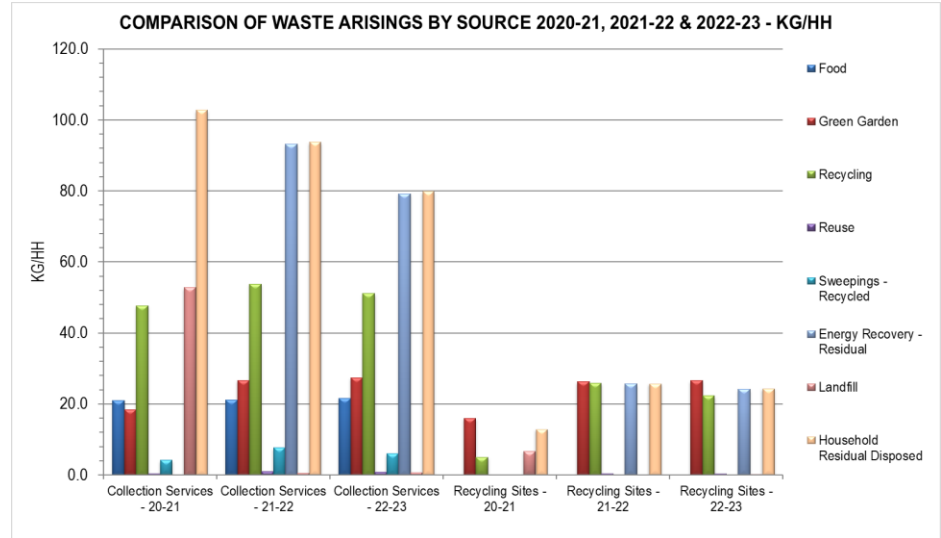
The total household arisings decreased by 5,304 tonnes to a total of 66,706 tonnes. This equates to 254.39kg/hh, a decrease of 22.04kg/hh (made up of an decrease of 16.80kg/hh at the kerbside and a decrease of 5.24kg/hh at recycling sites).

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?

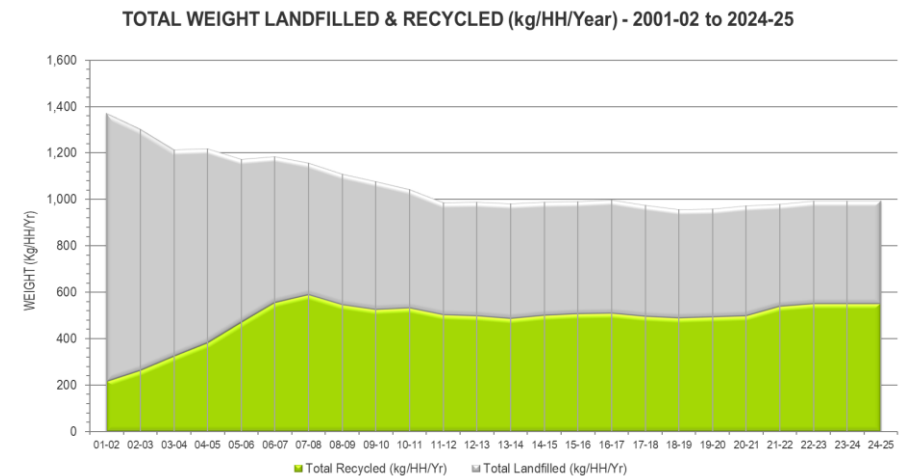
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 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.

For more detail on the above initiatives, see the SWP 2022-2027 Business Plan.

What will future success look like?

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



Energy Recovery



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

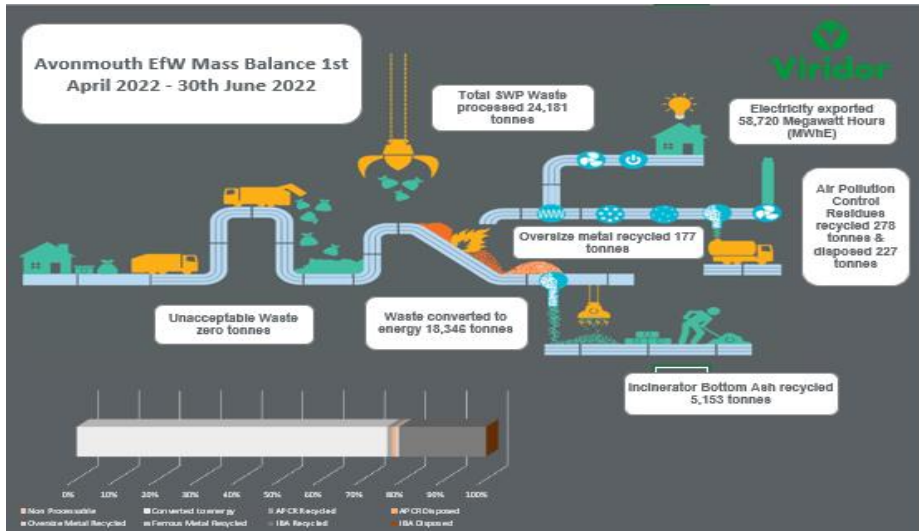
1. No operational issues during Q1.

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%
Total Residual Waste Qtr1	25,079	100.00%

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

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 ³	183.90	173.14	185.70	173.20
	½ hourly mean	400 mg/m ³	283.70	173.38	277.10	173.50
Particulates	Daily mean	10 mg/m ³	0.30	0.13	0.10	0.10
	½ hourly mean	30 mg/m ³	2.20	0.15	0.30	0.10
Total Organic Carbon	Daily mean	10 mg/m ³	0.90	0.29	6.00	0.35
	½ hourly mean	20 mg/m ³	26.90	0.23	5.70	0.33
Hydrogen Chloride	Daily mean	10 mg/m ³	6.60	2.64	6.70	3.75
	½ hourly mean	60 mg/m ³	17.00	2.72	23.80	3.52
Sulphur Dioxide	Daily mean	50 mg/m ³	24.90	7.50	14.10	6.56
	½ hourly mean	200 mg/m ³	95.00	7.85	55.20	6.42
Carbon Monoxide	Daily mean	50 mg/m ³	48.59	7.77	31.15	8.54
	95%ile 10-min mean	150 mg/m ³	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 ³	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?

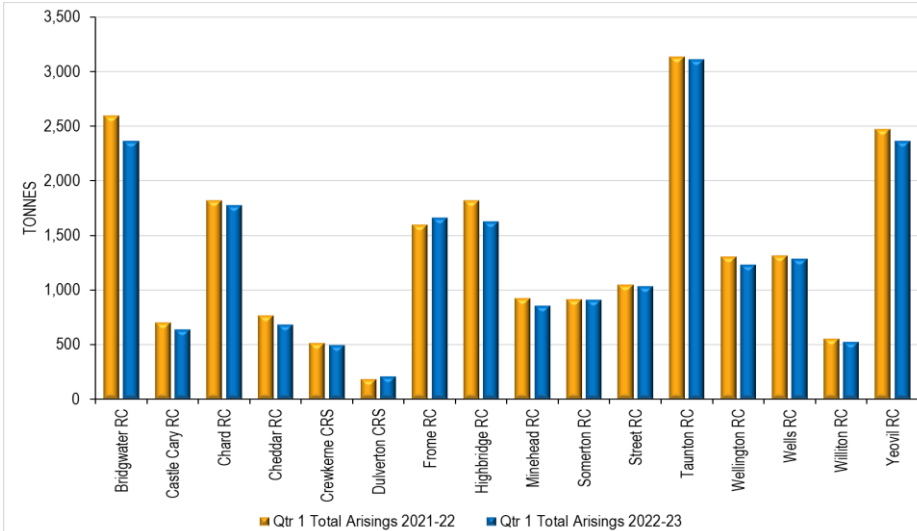
- 1) Recycle More: Successfully implementing Recycle More and delivering the anticipated benefits in terms of increased recycling – increasing food waste by 20% and dry recycling by 30%.
- 2) Behavioural Change: In addition to supporting the behaviour change necessary to support Recycle More, focussing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

Recycling Sites



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

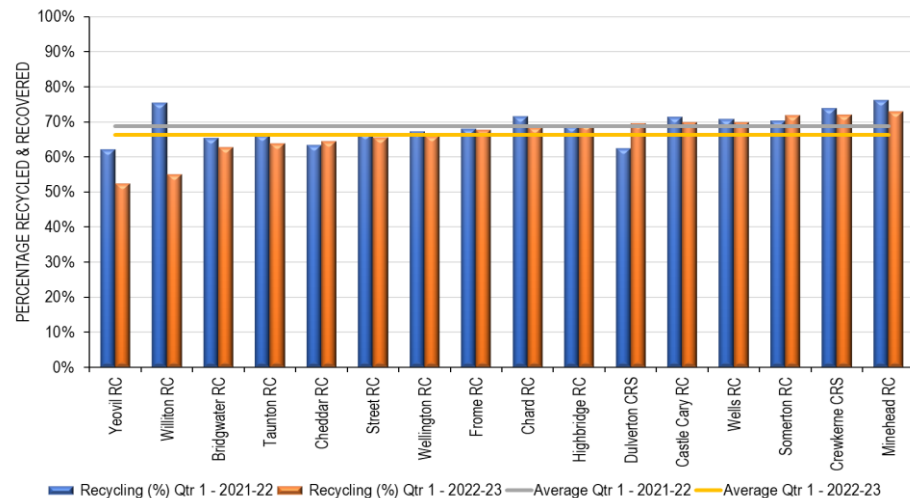
What has happened and what has changed in this quarter?



Recycling Site	Qtr 1 Visitor Numbers		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%
All Sites	305,961	435,305	129,344	42.27%

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%).

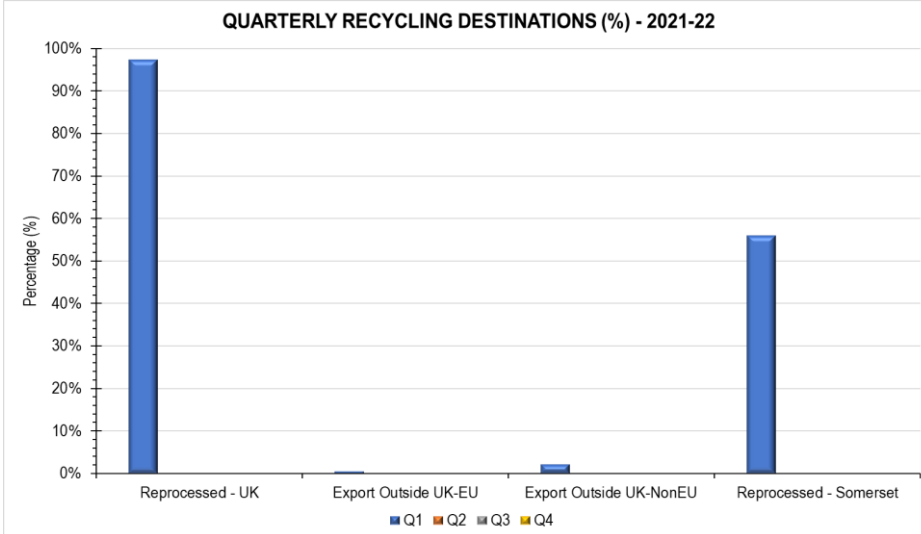
Additionally, the site visitor numbers are not as accurate as they could be; due to the need to upgrade the CCTV and Automatic Number Plate Recognition (ANPR) infrastructure and software at Recycling Centres. This was identified following a review of functionality and efficiency of the existing system, 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?

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.

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.

What will future success look like?

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

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

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

Due to ongoing volatility in the textiles market, it may become more difficult for both Suez and Viridor to source a reprocessor willing to take this material. So our continued ability to collect this material and that of our contractors' to find an outlet, although challenging, will be seen as a successful outcome, and this is a key focus of ours as it is the material with a large carbon impact, and also because of problems textiles in the bin can cause with operating machinery.

Missed Collections



Why do we measure and report this?

Missed collections remain the cause of the majority of customer contacts to the Waste Partnership and remains an area of concern whilst we are in the process of moving from our incumbent collection contractor, to the new Recycle More contract.

What are the headline numbers?

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

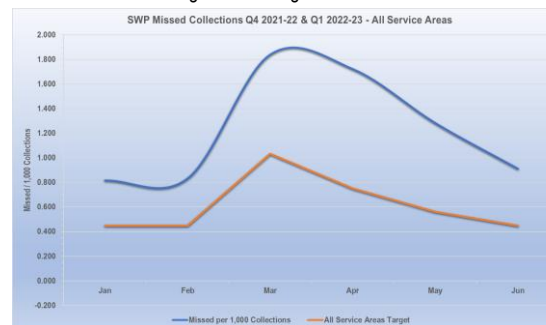
This measure is for all Districts and includes the roll-out of the final phase of Recycle More.

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.

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?

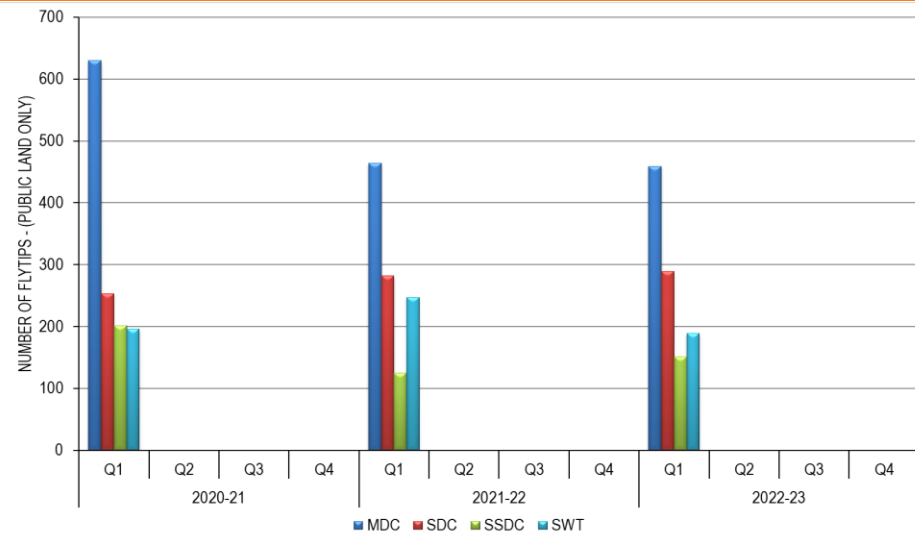
- 1) We expect SUEZ to continue efforts to improve this element of the contract and will continue to measure these against any changes to resource profiles within the contract.
- 2) Continue to review performance measures to ensure they still meet the requirements of the contract.
- 3) As we settle down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

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?

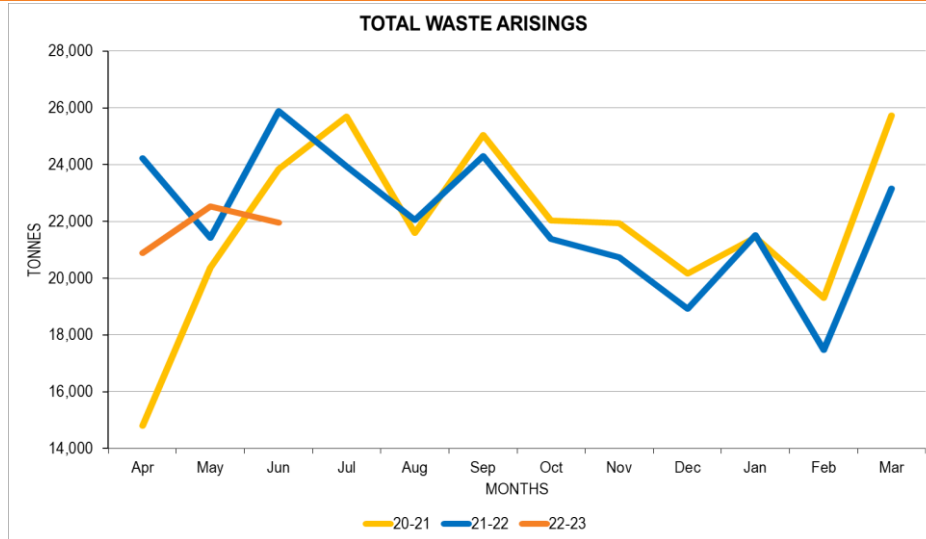
- 1) Continued effective joint working with Districts around enforcement (and crucially, publicising any successful prosecutions).
- 2) The successful development and adoption of a suitable scheme to help combat and therefore reduce fly tipping across Somerset.
- 3) As a result of this project, year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



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.

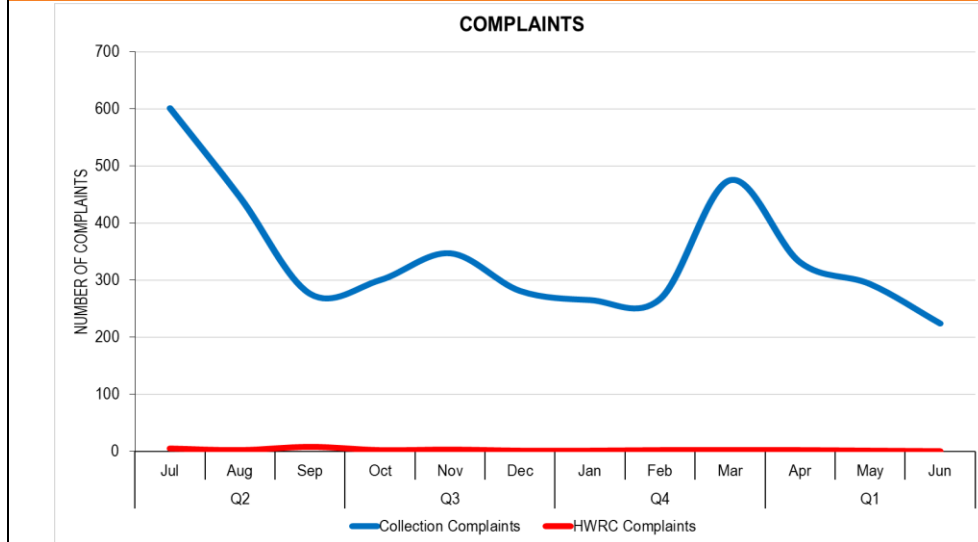


Why do we measure and report this?

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?

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?

What will future success look like?

- 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.

- 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

- 1) Deliver final actions on domestic Recycle More communications.
- 2) Developing materials for the roll-out of Recycle More to schools in October.
- 3) Planning for the first Somerset Reuse Week (mid-July)
- 4) Launch communications and ongoing support for the Fixy project.
- 5) Developing content and delivery plan for a Somerset Service Guide (to include resident collection calendars).
- 6) Continue to grow Facebook and Sorted! e-zine audiences.
- 7) Final push for, and processing of, Eco-School grant applications.
- 8) Completing paperwork and admin to bring SWP volunteering arrangements in line with County Council policy.
- 9) PR, social media re: recycling rates, Reuse Week, early starts for collections, Jubilee collection day changes and waste reduction, Easter waste reduction messaging.

Key figures

Social Media

Facebook followers:	18,074	Start April	18,573	End June
Twitter followers:	3,048		2,851	

Website Hits

April	208,049	Page Views	168,012	Unique
May	203,683		164,705	Page Views
June	269,274		217,391	

Sorted e-zine

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%)	

Briefings sent to 326 parishes, and County and District Councillors.

Highlights

Facebook

17/05/2022	Queen's Platinum Jubilee
02/04/2022	Soaring temperatures
02/04/2022	Cardboard. Got lots?

Total Engagements:

April
May
June

Twitter Topics

27/06/2022	Somerset's Recycling Rate
11/05/2022	Unveiling Fixy
14/06/2022	Soaring temperatures

Total Engagements:

April
May
June

Engagement

718
369
170

2,174

3,065

3,857

Engagement

84
34
13

240

102

152

Future actions

- 1) Deliver Somerset Reuse Week (July) actions and plan for Somerset Recycling Week (September).
- 2) Finalise support materials for schools Recycle More roll-out.
- 3) Continued considerable promotion and engagement with the Fixy project, including video content (a grant requirement).
- 4) Comms re switch to winter opening and Yeovil recycling site traffic flow changes.
- 5) Discussion re future branding and digital presence for SWP in light of single council.
- 6) Finalising volunteering policy for compost and food waste champions.
- 7) Progressing service guide content, logistics and procurement.
- 8) Three editions of the SORTED! newsletter and switch to new delivery platform (mailPOet).



Contact us

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

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

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

Please phone 01823 625700.

