

# Somerset Waste Board First Quarter Performance Report 2018/19

*WORKING DRAFT FOR FEEDBACK*



**No food waste please**

Remember to use your food recycling bin

Order food recycling bins online or call 0300 303 8388  
www.somersetwaste.gov.uk

Corecycle for Somerset Somerset Waste Partnership

**My Pledge Against Preventable Plastic**

- Remember your things to bring: bring for the bin (bottles, reusable bottles, coffee cup, bag)
- Ignore the straw: say no to straws
- Choose to reuse: use glass or metal water containers from a bottle you already own or reuse a jar!
- Be a local litter hero: suggest a litter pick or pack litter pick in your community; if you see litter on the road, please pick it up and bin it.
- Say yes to less: do you really need the packaging you really need; buy loose fruit; avoid unnecessary black plastic.
- Lobby locally: ask local shops and businesses owner what's important to you; ask them what they can do to help.

Do what you can. Every little helps!

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Somerset Waste Partnership  
Talk us when you've pledged  
somersetwaste



## Our Vision

**Who we are:** Somerset's Local Authorities working together as the Somerset Waste Partnership, ensuring that our household waste is reduced, collected, reused, recycled and effectively treated.

### **What we do:**

- Preserve our environment by making every effort to ensure our household waste is not waste but reused as a valuable resource.
- Deliver excellent customer service and value for money to create a more sustainable Somerset.

### **What we are aiming to become:**

An exemplar for how we manage waste as a resource, work with others and support our residents to manage their household waste and make our service the best it can be.

## Our values

- **Insight:** Working with our partners to understand how and why people behave as they do and use this knowledge to shape our service.
- **Collaboration:** Treating everyone we work with as an equal, knowing we have greater success when we work together.
- **Innovation:** Learning from others and constantly looking at new ways of working to give the best service we can.
- **Quality:** Focusing on excellent customer service and making the best use of the waste we collect.

## Business Plan

Our Business Plan explains how we will work towards this Vision over the next five years, with a particular focus on current year actions. The Business Plan contains three areas of focus, beneath which sit a range of activities.

## Background

Somerset Waste Partnership (SWP) was established in 2007 to manage waste services on behalf of Mendip, Sedgemoor, South Somerset and West Somerset District Councils, Taunton Deane Borough Council and Somerset County Council. This made it the first county-wide waste partnership in the country. SWP has delegated authority to deliver household waste and recycling services throughout Somerset, including management of kerbside collections, recycling sites and disposal sites. These duties are in turn contracted to Kier (collection services) and Viridor Plc (recycling sites, landfill sites and waste disposal). SWP is accountable to the Somerset Waste Board (SWB), which consists of two elected members from each of the partner authorities. For further information please visit [www.somersetwaste.gov.uk](http://www.somersetwaste.gov.uk)

## Somerset Waste Partnership Business Plan 2018-2023

### Building Capability

- Improving Intelligence
  - Review performance data procedures
  - Improve integrity of service data
- Developing systems
  - Develop ICT strategy
  - New Customer Service systems
  - Website Upgrades
  - Develop and launch Mobile App
  - Round management and performance software
- Understanding behaviour
  - Waste Composition Analysis
- Internal Review
  - Review of SWP staffing structures
  - Manage SWP office move
- Developing influence
  - Embed waste requirements in planning guidance to ensure new developments take full account of waste

### Action on Waste Prevention, Reuse, Recycling and Recovery

- Implementing future collection arrangements (Recycle More model)
  - Procure provider for collection services from 28 March 2020
  - Explore early introduction of household battery collections and trialling ways to increase capture of small waste electricals
  - Initiate vehicle procurement
- Reducing cost and impact of waste
  - Targeted waste prevention and minimisation activities
  - Pilot SWP Education Service
  - Continue to explore effective media for communicating messages
  - Refresh SWP Waste Prevention Strategy
- Infrastructure
  - Oversee development of Infrastructure required to deliver new residual waste treatment

### Maintaining Services and Operational Effectiveness

- Viridor Core Services Contract Review
- Active management of collection service contract
- Review waste services Fees and Charges structures, admin. costs and implications of varying charges
- Recycling Site Maintenance
- Assess impact of changes to legislative framework, including removal of powers to designate Community Recycling Sites and to charge for non-household waste at Recycling Sites
- Plan for Broadpath Landfill Site closure
- Plan for Dimmer transition
- Plan for a potential new Council for Taunton Deane and West Somerset following the Government's announcement that it is 'minded to' approve it

## Purpose of the Report

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

This report sets out the key activities and measures used to check our performance for the year against the priorities we are working towards. It doesn't cover everything we do, but does set out the aspects of our work that are most relevant to the Somerset Waste Board.

Further information about how the Somerset Waste Partnership monitors and reports on performance can be found on the SWP website ([www.somersetwaste.gov.uk](http://www.somersetwaste.gov.uk))

**THIS REPORT IS A DRAFT - IT WILL BE DEVELOPED FURTHER BEFORE BEING ADOPTED BY THE SOMERSET WASTE BOARD AS A NEW REPORTING FORMAT**

## Key to KPI ratings used

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

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

### 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



Performance is improving





















Performance is steady



Performance is declining

## Executive Summary - First Quarter 2018-19 (Submitted to 29th September 2018 Somerset Waste Board)

Measure	Headlines	Direction of Performance	Performance Rating
Business Plan Progress: Building Capability	SWP is on track to implement a new customer service system which will enable online reporting and enable us to take advantage of the technological changes that will come with a new contractor. An SWP restructure is underway, and SWP will move offices this autumn.		
Business Plan Progress: Action on waste prevention, reuse, recycling and recovery	SWP remains on track in the major procurement exercise it is undertaking to secure a new collection contractor, and to transition away from landfill by 2020. The pilot SWP education service has been a success, as has our refreshed social media strategy and focus on plastics.		
Business Plan Progress: Maintaining services and operational effectiveness	Viridor Core Services contract negotiation has been undertaken and will be considered by SWB on 2 November 2018. SWP continues to actively manage the collection service contract, though the level of performance is not what we expect.		
Risks	Our top 2 'red' risks are 1. Increased risk of securing a new depot for bidders 2. Health and Safety of staff and public at kerbside and recycling sites		
Recycling & Waste Minimisation	An increase in garden waste up 1,020 tonnes and dry recycling up 480 tonnes. With a much smaller increase in the quantity of residual waste contributing to an increase NI 192 to 55.10% and a decrease in NI 193 to 43.41%.		
Financial Performance	At the end of quarter 1 (June 2018) SWP showed a forecast budget underspend of £562k. Emerging trends since then suggest that tonnages (in particular green waste) are down. SCC have requested £800k savings from SWP and plans to realise that are to be considered by the board.		
Fly Tipping	Increase overall of 6 fly tips - from 1,084 in 2017-18 to 1,090 in 2018-19. Main change in the number reported in Taunton Deane, up by a total of 47.		
Missed Collections	Q1 (April - June 2018) saw a level of missed collections that is unacceptable. This issue worsened over the summer, but the concerted action from Kier (working closely with SWP) appears to be starting to turn the corner.		
End Use of Materials	Continued use of UK based reprocessors dealing with materials from Somerset. 91% reprocessed within the UK, with 47% reprocessed within Somerset and 57% in the South West, with only 9% being sent abroad, up 3% on 2016-17.		



Why do we measure and report this?

This part of the 2018-2023 Business Plan set out what we needed to do in order to ensure that SWP is an organisation that is able to work intelligently to improve delivery of the financial, social and environmental benefits of an effective resource management service.

What are the actions in this part of the Business Plan

- 1) **Improving Intelligence**
  - Review performance data procedures & improve integrity of service data.
- 2) **Developing systems**
  - Develop ICT strategy, new Customer Service systems, website upgrades, develop and launch Mobile App, implement round management and performance software.
- 3) **Understanding behaviour:** Waste Composition Analysis.
- 4) **Internal Review:**
  - a) Review of SWP staffing structures.
  - b) Manage SWP office move.
- 5) **Developing influence:** Embed waste requirements in planning guidance to ensure new developments take full account of waste.

What have we achieved so far this year?

- 1) **Improving Intelligence:** A deep dive into missed collections undertaken and follow up work has identified a number of improvements to our data procedures, and given us a much greater understanding of service performance. The scope of internal audit for 2018/19 was refocussed onto issues of data quality and information flows. Initial fieldwork by SWAP has been undertaken, and will be reviewed by SWP and SMG to focus further work.
- 2) **Developing systems:** The implementation of a new customer service system is ongoing. This is necessary to enable us to make best use of in-cab technology, and to enable self-service reporting online and by app. All forms have been designed and built and are currently being tested.
- 3) **Understanding behaviour:** Waste Composition and Participation analysis was undertaken for SWP by Resource Futures in late Spring and reported to SWP in Summer 2018.
- 4) **Internal Review:** A revised structure for SWP is currently under consultation with staff. This aims to ensure that SWP has the capability, skills, capacity and structure appropriate to respond to all our pressures and opportunities.
- 5) **Developing influence:** SWP developer guidance has been shared with all partner authorities, and MDC and SDC have been proactive in engaging with planners to understand the barriers to improving planning for waste. A number of meetings have been held with SCC to understand if/how supplementary planning guidance could be developed.

What are our focussing on next?

- 1) **Improving Intelligence:** Review of SWAP initial fieldwork, directing their further fieldwork, and agreeing the priority of areas to focus upon.
- 2) **Developing influence:** further discussions with SCC around SPD, and with SMG to embed the existing developer guidance within planning teams/relevant stakeholders.
- 3) **Developing systems:** Complete user acceptance testing, integration with contractor system (Echo) ahead of phased implementation with partners. this is a challenging project, and close working with partners is required. The other area of focus will be ensuring that bidders ICT solutions for the collection contract procurement meet our needs.
- 4) **Understanding behaviour:** Review the waste composition and participation analysis to inform our future strategy and plans. A report will be brought to the board summarising the findings.
- 5) **Internal Review**
  - a) Complete consultation with SWP staff by the end of September and aim to have populated the new structure by the end of the calendar year (subject to any external appointments which may have extended notice periods).
  - b) Complete transition to office 365 (new laptops and new cloud based systems which should enable new ways of working).
  - c) Move offices to Broughton House (still on the Blackbrook Business Park) in Nov 2018.

What will success look like by the end of the 2018/19 financial year?

- 1) **Improving Intelligence:** SWAP review completed and clear actions identified to improve data quality and information flows; processes around missed collection/service quality issues fully embedded.
- 2) **Developing systems:** A new customer service system is integrated with partners, ready for us to work with a future collection contractor on aligning with in-cab/a new system. Self-service reporting on SWP website (and partners) implemented. App designed and ready for roll-out.
- 3) **Understanding behaviour:** Analysis of Waste Composition and Participation review undertaken, reported to the board, and embedded in our future plans and strategies.
- 4) **Internal Review:** Revised structure is in place and bedded in delivering the desired benefits, new office move completed with minimal disruption, safe transition to Office 365 and new cloud based systems enable processes and working practices to be improved.
- 5) **Developing influence:** All partners have engaged with their planning teams/other relevant stakeholders to ensure they are aware of and effectively use SWP developer guidance; agreed with SCC how best to give our developer guidance teeth (e.g. a potential Supplementary Planning Document).



Why do we measure and report this?

An important part of the governance of the Somerset Waste Partnership is our annually updated and approved Business Plan, this highlights the major tasks and challenges we face over the coming 5 years and is therefore vital that we keep the Members updated on progress.

What are the main Business Plan items that we are focusing on right now?

- 1) **Implementing future collection arrangements** (Recycle More model):
  - a) Procure provider for collection services from 28 March 2020
  - b) Explore early introduction of household battery collections and trialling ways to increase capture of small waste electricals
  - c) Initiate vehicle procurement
- 2) **Reducing cost and impact of waste:**
  - a) Targeted waste prevention and minimisation activities
  - b) Pilot SWP Education Service
  - c) Continue to explore effective media for communicating messages
  - d) Refresh SWP Waste Prevention Strategy
- 3) **Infrastructure:** Oversee development of Infrastructure required to deliver new residual waste treatment

What has changed since the last time we reported?

- 1) **Implementing future collection arrangements** (Recycle More model):
  - a) The procurement process for a new collection contractor remains on track., having completed 3 dialogue sessions with the 4 bidders.
  - b) Dialogue with Kier (and the service quality issues they are suffering from) means that it is very unlikely that we will be able to introduce the early collection of household batteries or triall ways to increase capture of small waste electricals. However, SWP have introduced the recycling of plastic food pots, tubs and trays at all recycling sites
- 2) **Reducing cost and impact of waste:**
  - a) The SWP Education Service has been successfull piloted - reaching 57 primary schools across Somerset by the end of July 2018 (6 months into the project). Feedback from schools and pupils has been excellent.
  - b) A focus on plastic has seen SWP launch the Pledge Against Preventable Plastic, eliminate avoidable SUP in its own activities, be the refill organiser for Somerset.
- 3) **Infrastructure:** The development of the infrastructure required to deliver new residual waste treatment is on track (Avonmouth Resource Recovery Centre and the two in-county transfer stations) and SWP will move away from landfill by 2020 as planned.

What are our focussing on next?

- 1) **Implementing future collection arrangements** (Recycle More model):
  - a) ISDS bids will be submitted on 8 October, and there is a very challenging timescale for SWP to complete evaluation and moderation, and make changes to tender documents.
  - b) The 2 November SWB meeting will review the emerging outcomes from the first stage of dialogue and agree any changes ahead of the final stage of dialogue. Any substantial changes to the methodology may require partner consultation in Nov/Dec.
- 2) **Reducing cost and impact of waste:**
  - a) Food waste will be targeted in upcoming campaigns (including a free food waste liner giveaway through libraries). Plastic will continue to be a high priority, including in recycling week.
  - b) Following the succes of the pilot of the Schools Against Waste Programme, it is proposed to develop a plan to ensure all Somerset's primary schols are visited within 2 years.
  - c) The SWP Waste Prevention Strategy will be broadened into a waste minimisation strategy and will be informed by the anticipated Central Gov't resources & waste strategy
- 3) **Infrastructure:** Development of Walpole transfer station should commence in the coming months.

What will success look like by the end of the 2018/19 financial year?

- 1) **Implementing future collection arrangements** (Recycle More model):
  - a) A new collection contractor has been procured, and transition planning has commenced ahead of mobilisation in Spring 2020.
  - b) We have clarity on vehicles and can commence work to procureme a new fleet.
- 2) **Reducing cost and impact of waste:**
  - a) Targeted waste prevention and minimisation activities have been successful and managed volume growth, and we have developed a business case for a marketing budget which better reflects our ambition.
  - b) A 2 year contract for the Schools against Waste Programme has been let and the current success continues.
  - c) Our social media strategy continues to be succesful (building on the doubling of facebook followers so far), enabling us to cost-effectively nfluence more people.
  - d) A draft SWP Waste Minimisation Strategy has been developed and informed by government policy, which SWP has been influential in shaping.
- 3) **Infrastructure:** The development of the infrastructure required to move SWP away from landfill by 2020 remains on track.

## Business Plan Progress: Maintaining services and operational effectiveness



### Why do we measure and report this?

The actions in this element of the 2018-2023 Business Plan ensures the day to day functions of the SWP are delivered effectively and safely, focussing on maintaining the quality of service, predicting risks and preventing issues arising.

### What are the main Business Plan items that we are focusing on right now?

- 1) Viridor Core Services Contract Review
- 2) Active management of collection service contract
- 3) Review waste services Fees and Charges structures, admin. costs and implications of varying charges
- 4) Recycling Site Maintenance
- 5) Assess impact of changes to legislative framework, including removal of powers to designate Community Recycling Sites and to charge for non-household waste at Recycling Sites
- 6) Plan for Broadpath Landfill Site closure
- 7) Plan for Dimmer transition
- 8) Plan for a potential new Council for Taunton Deane and West Somerset following the Government's announcement that it is 'minded to' approve it

### What has changed since the last time we reported?

- 1) **Viridor Core Services Contract Review:** Negotiations with viridor have been undertaken to identify if a contract extension delivers SWP's requirements (including keeping all HWRCs open and delivering savings requirements).
- 2) **Active management of collection service contract:** Since the deep dive into missed collections in early 2018 SWP have been managing Kier extremely closely. Unfortunately driver shortages and other issues have led to an ongoing deterioration of service quality. SWP have imposed performance deductions and Kier have implemented numerous arrangements to address the driver shortage.
- 3) **Review waste services Fees and Charges:** to be undertaken once we have a new contractor as this will influence fees, charges and processes
- 4) **Recycling Site Maintenance:** On track, including repair of staff facilities at Dulverton...
- 5) **Assess impact of changes to legislative framework:** SWP MD has liaised closely with central Gov't to understand and influence the direction of travel on policy
- 6) **Plan for Broadpath Landfill Site closure & 7) Dimmer transition:** On track
- 7) **Plan for a new Council for Taunton Deane and West Somerset:** principles agreed and reflected in draft budget

### What are our focussing on next?

- 1) **Viridor Core Services Contract Review:** Pennon (Viridor parent company) to consider extension and SWB to consider at 2 Nov meeting (confidential paper)
- 2) **Active management of collection service contract:** Ongoing regular meetings with senior mgnt, ongoing performance deductions where merited, work with Kier to ensure there is a plan through to the end of the contract life.
- 3) **Review waste services Fees and Charges:** dialogue with potential collection contract suppliers to inform our thinking (esp on garden waste and bulky waste/reuse)
- 4) **Recycling Site Maintenance:** Remain on track.
- 5) **Assess impact of changes to legislative framework:** Continue to seek opportunities to influence Gov't, and re-establish and refresh SW waste network.
- 6) **Plan for Broadpath Landfill Site closure & 7) Dimmer transition:** Ensure on track
- 7) **Plan for a new Council for Taunton Deane and West Somerset:** Draft proposed changes to constitution and Inter-Authority Agreement in line with principles agreed by SWB, and share with all partners.

### What will success look like by the end of the 2018/19 financial year?

- 1) **Viridor Core Services Contract Review:** An extension is agreed which delivers SWB requirements, and arrangements are on track to ipmlement any resultant changes.
- 2) **Active management of collection service contract:** Service quality is returning towards the long term acceptable level, and the issues identified with missed collections (e.g. assisted collection, repeat missed) have been resolved.
- 3) **Review waste services Fees and Charges:** Having awarded a contract to a new supplier we are ready to commence work on a rview of fees and charges. We will have commenced work on a review of the HWRC permits scheme.
- 4) **Recycling Site Maintenance:** Remain on track.
- 5) **Assess impact of changes to legislative framework:** SWP is influential at the national level.
- 6) **Plan for Broadpath Landfill Site closure & 7) Dimmer transition:** Plans on track
- 7) **Plan for a new Council for Taunton Deane and West Somerset:** Constitutional changes and budgetary changes all approved and we seamlessly transition to working with the new authority.



# Risk Register



## Why do we measure and report this?

Whilst our full risk register is brought to the Board every 6 months, 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 7 'red' risks are:

1. Increased risk of securing a new depot for bidders
2. Health and Safety of staff and public at kerbside and recycling sites
3. Financial pressures of the partners
4. Driver and loader shortages on kerbside collections
5. Service degradation as the contract comes to an end.
6. Ageing fleet of vehicles becoming unreliable
7. Reduction in contractor's management team or frontline staff.
8. Uncertainty due to potential significant Central Gov't policy changes (noting that there may be opportunities as well as risks)

## What has changed since the last time we reported?

	Risk number	Risk summary	Current rating (previous)
New risks:	40	Requirement to replace ageing container stock	9 (-)
Increased risks:	6	Lack of SWP resources to implement new CS system	9 (6)
	12	Poor separation of materials by householders	12 (9)
	18	Pressure on procurement timetable by bidders	15 (10)
	21	Increased risk of securing a new depot for bidders	25 (16)
	38	Ageing sorting/baling plant becoming unreliable	9 (6)
	41	Ageing vehicle fleet becoming unreliable	16 (12)
Reduced risks:	50	Contractor defaults or fails	9 (6)
	10	Waste composition analysis shows reduced weight of refuse	9 (12)
	14	Risk of lack of bidders reduced as we progress the procurement process.	8 (12)

## What are we doing to ensure these risks are managed?

1. We continue to seek alternative options for securing a depot and amended the procurement process to reflect the greater degree of uncertainty in securing a depot. It is crucial that we understand how important a new depot is to bidders plans.
2. Regular monitoring, supporting Kier in liaison with police to ensure dangerous driving from the general public is robustly addressed.
3. Close liaison between SWP MD and partners to understand impact on SWP. Finance paper sets out how SWP propose to meet SCC savings requirements without impacting on our ability to deliver the SWB vision.
- 4-7. Regular monitoring through ops meetings and senior meetings, penalties for poor performance, working closely with Kier on recruitment and retention, increased direct engagement with front-line staff by SWP, continued secondment of experiences staff to Kier.

## 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. We work closely with partners and bidders to develop an approach which means we have depot infrastructure to realise our ambitions.
  2. The issues inherent with the service are well managed, and Avon & Somerset police take our concerns seriously.
  3. 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
  - 4-7. We can see the improvement in Kier's performance and they are on track to deliver their commitment to SWP (in the early termination agreement) that there will be no service degradation ahead of the end of the contract.



Why do we measure and report this?

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

What has happened in this quarter?



What has driven the changes in this quarter?

SWP's overall recycling rate for April - June 2018 rose slightly compared to the same period last year. This was driven by an increase in the recycling rate at the kerbside 47.58%, mitigated to an extent by a small decrease in the recycling rate at HWRCs to 72.76%

Materials that saw significant changes in the weight collected compared to the same period last year were: Garden waste up 1,020 tonnes, cardboard up 269 tonnes, wood up 240 tonnes and glass up 133 tonnes.

These were all offset by a decrease in the amount of sweepings recycled, down 484 tonnes and paper down 51 tonnes.

Whilst the figures above refer to Q1, the emerging data for months 4 and 5 July and August) show a more positive picture, with a reduction in tonnages in garden waste and residual waste.

Recycling and reuse rate (NI192) for Apr-Jun 2018: 55.1% (increase of 0.37% since Q1 2017)

What are we doing to ensure we continue to improve?

Work continues on contract procurement for the new Recycle More service, as well as construction of the new Resource Recovery Centre at Avonmouth to move us away from landfilling our residual waste, which will greatly improve the result for NI 193 in 18 months time. More detail on these two major projects can be found in the Business Plan section of this report.

What will future success look like?

As ever, future success would see lower total arisings as well as reductions in NI 191 and increases in NI 192 after commencement of Recycle More, as well as significant reductions in NI 193, once Avonmouth RRC is receiving the majority of Somerset's residual household waste.

## Waste Minimisation

### Why do we measure and report this?

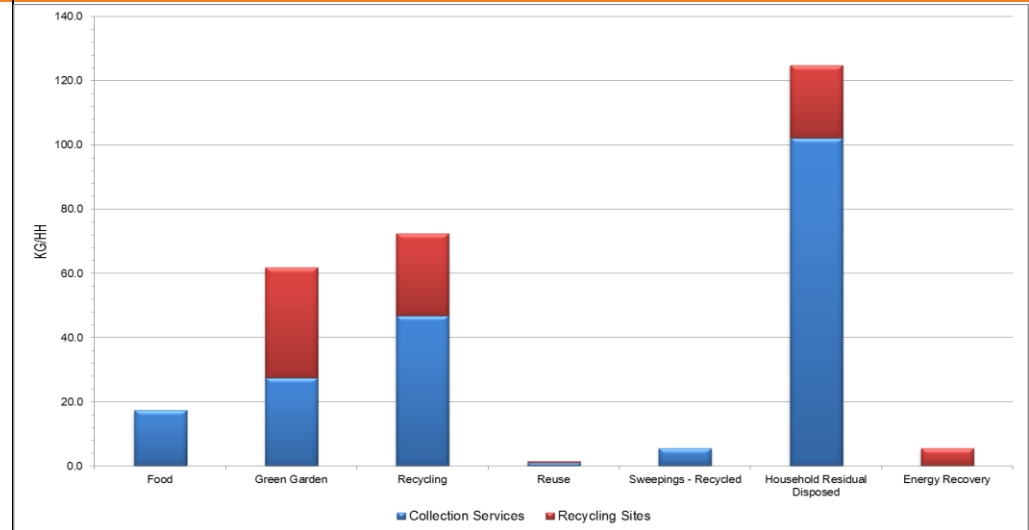
In accordance with the waste hierarchy, reducing the amount of waste that is generated in the first place is the best environmental (and financial) outcome. Reporting on the amount of waste overall (and residual waste in particular) that each household in Somerset generates ensures we continue to target the minimisation of residual waste, in addition to ensuring that we treat what waste does arise as a valuable resource.

### What tonnage have we had to handle this quarter?

During Q1 the total waste Reused, Recycled & Composted increased by 5.89kg/hh, with 2.37kg/hh of additional materials generated at the kerbside and 3.51kg/hh from dry recycling sites. Of this the amount of recycling from the kerbside remained fairly static at 0.03kg/hh, with 1.63kg/hh coming from the sites.

There was also a corresponding increase in the amount of household residual waste disposed of 3.03kg/hh, with 1.20kg/hh from kerbside and 1.84kg/hh from the sites. This brings the Total Household Arisings to 278.02kg/hh, with an overall increase of 8.92kg/hh.

### What has changed since the last time we reported?



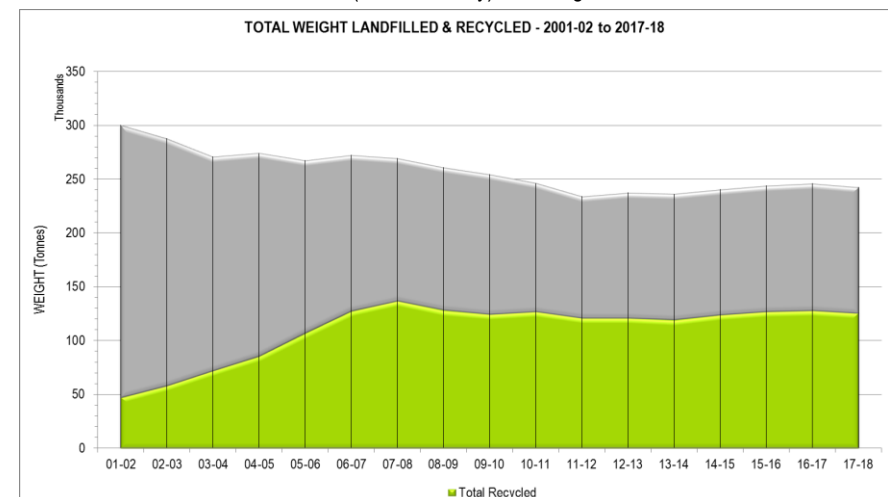
### What are we doing to ensure we continue to improve?

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.
2. Recycle More, which will include the introduction of battery collections and increasing the capture of small electricals.
3. Food waste participation campaign.
4. Increasing targeted social media publicity.
5. A new draft Waste Minimisation Strategy.
6. Moving away from landfill by 2020.

### 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.



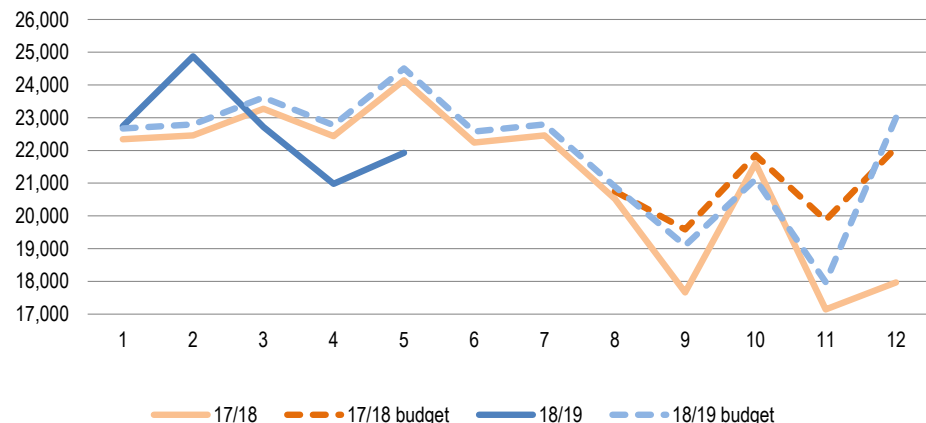


Why do we measure and report this?

It is important to keep track of how we are managing our finances, ensuring we are remaining within budget.

What is our forecast outturn position?

TOTAL WASTE



What has changed since the last time we reported?

This is the first quarterly finance report for 2018/19. It compares the budget (set in Dec 2017) to the actual spend for the first 3 months of 2018/19 and our revised expectation of what the full year budgetary position will look like.

**Collection budget:** The budget for all District partners is showing a £26k underspend - negligible in the context of a £17.1m collection budget. However, costs for a number of variable items (e.g. bulky waste, containers) are yet to come through, so there may be more movement in this figure by Q2.

**Disposal budget:** Q1 is showing a significant £534k underspend from the budget, which is driven by 2 key factors. Firstly, due to snow the March 2018 disposal costs were far lower than were accrued for at the end of the 2017/18 financial year. When this accrual was reversed in Q1 of the 2018/19 financial year it resulted in a £305k benefit to the current year budget. Secondly, our forecasts for the rest of the year now expect tonnages to be lower than were predicted when the budget was set in Dec 2017 (because actuals for Q3 and Q4 last year were lower than expected, and these actuals are now reflected in our expectations for this year). Setting aside these two factors, then underlying tonnage were slightly up in Q1.

**Savings request:** A request for a saving of £800k has been made by SCC of SWB

What are we doing to ensure we remain within budget/deliver required savings?

1. Continuous monitoring of waste volumes and tracking spend.
2. Schools education program and media communication to drive appropriate behaviour to maximise waste minimisation and recycling
3. Review of all budget lines to identify any spend areas that could be frozen, reduced or stopped.
4. Review of earmarked reserves to release any possible one off funds
5. Negotiations with Disposal contractor to secure in year savings as part of the contract extension
6. Closely reviewing waste data: As shown in the diagram above, emerging figures for month 4 and month 5 have shown reductions in green waste and landfill (the former likely to have been driven by the hot dry summer). Whilst it is early in the year and much can yet change, this gives some comfort that the disposal budget will be in line with SCC's saving request.

What will future success look like?

1. All partners are underspent in total at the year end (this would take into account income received at the Districts for chargeable services)
2. In year waste volumes are less than budgeted (noting that many of the influences on this - e.g. the weather - are outside of SWP control)
3. Budgets identified for in year savings are not overspent at year end.
4. Contractor negotiations are successfully concluded.
5. Savings requirements made by partners of SWP are delivered in full

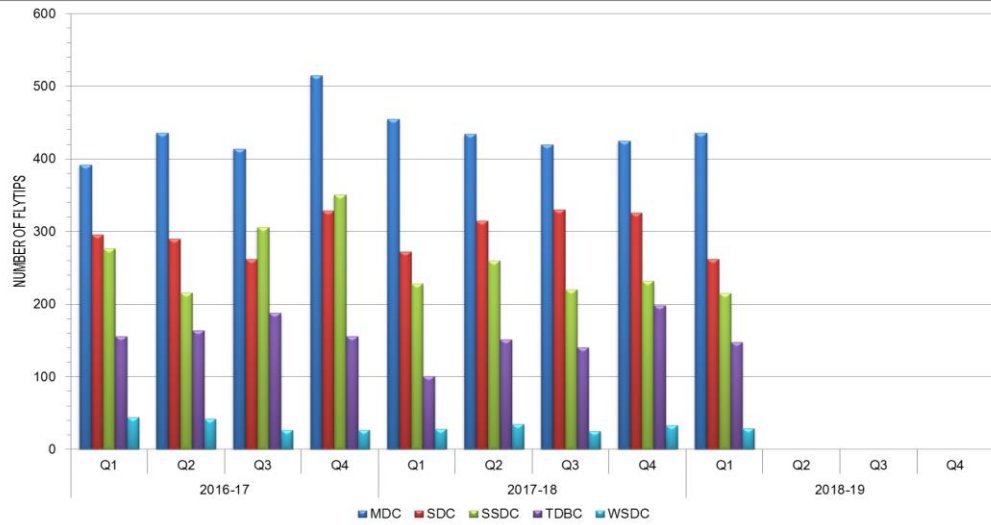
## Number of Fly Tipping Incidents



### 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.

### What are the headline numbers?



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

The number of incidents for Q1 are up by a total of 6 incidents, from 1,084 in 17-18 to 1,090 in 18-19. All Districts actually improving this year by between 10 and 19 incidents, the two exceptions to this being WSDC which increased by 1 and TDBC which increased by 47. It is likely that as the total only increased by such a modest amount, by the year end the overall trend will continue to follow that of the last few years and fall.

Overall across the Partnership the main increases were 'Construction / demolition / excavation' (48) and 'Tyres' (39), with the decreases being 'Other household waste' (87) and 'Other electrical' (13).

### Why do we believe there have been changes since the last report?

It is worth remembering that whilst we report fly tipping numbers as part of this Board report, the Waste Partnership has little control or influence over the number of fly tips being shown, as the statutory function to manage fly tipping events still rests with the partner District authorities.

### What will future success look like?

A continuing reduction in the total number of fly tips across the Partnership, as has been demonstrated over the last couple of years.

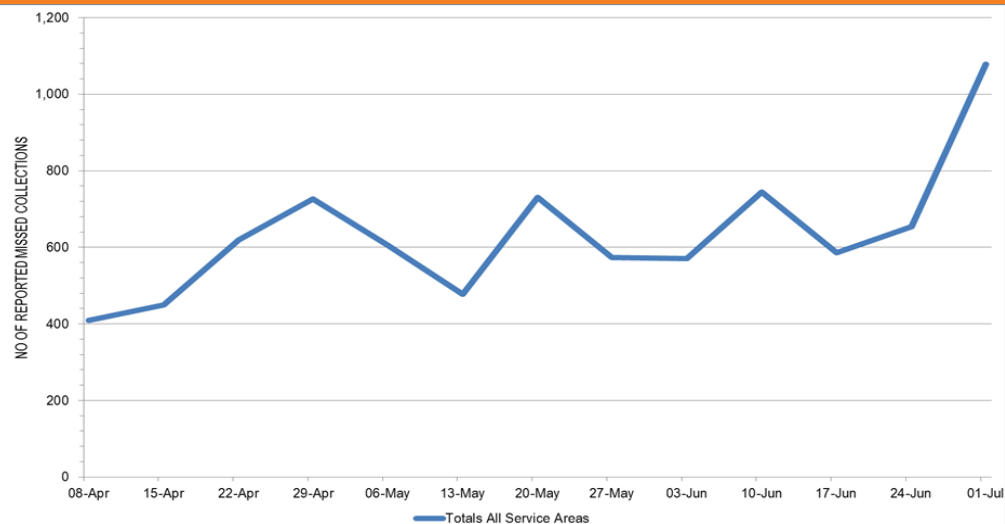
## Missed Collections



### 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?



### What are the issues underlying current performance?

As reported to the board earlier in the year, missed collections are a cause of particular concern, in particular the higher level of missed collections suffered by those with assisted collections, performance on the garden waste service, the level of repeat missed collections (in particular where a property suffers issue on different services over multiple weeks), and the speed with which Kier are rectifying mistakes.

Since then, the overall level of missed collections has also declined, with the key underlying factor being driver shortages. This has affected all depots (with the exception of Williton, where performance has remained good) but particularly affected Taunton.

Of the reported missed collections, the rectification of these continues to be below the minimum acceptable level of 90%, only achieving an average rectification within SLA of 81%. This has been largely a result of the overall driver shortage.

### What are we doing about it?

Continued weekly monitoring of the level of missed collections and the speed with which these are then rectified, as well as continued dialogue with our contractor Kier regarding processes and plans to mitigate escalation in the number reported.

Performance deductions have been issued to Kier for June (and for subsequent months), this has been successful in ensuring Kier focus sufficient effort and resource of rectifying these issues. Deductions will be used to support initiatives to improve service quality and resilience, when SWP are satisfied that other elements of Kier's improvement plan are being adequately addressed.

Regular meetings with Kier Directors to review progress (in particular driver recruitment) and escalate issues.

Close working with Kier to improve processes (e.g. SWP weekly identification of properties suffering repeated missed collections across all services, which are then reviewed to address the underlying causes, improvements to assisted collection processes).

SWP participation in driver training academy to encourage young people leaving school to consider driving roles as a career.

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

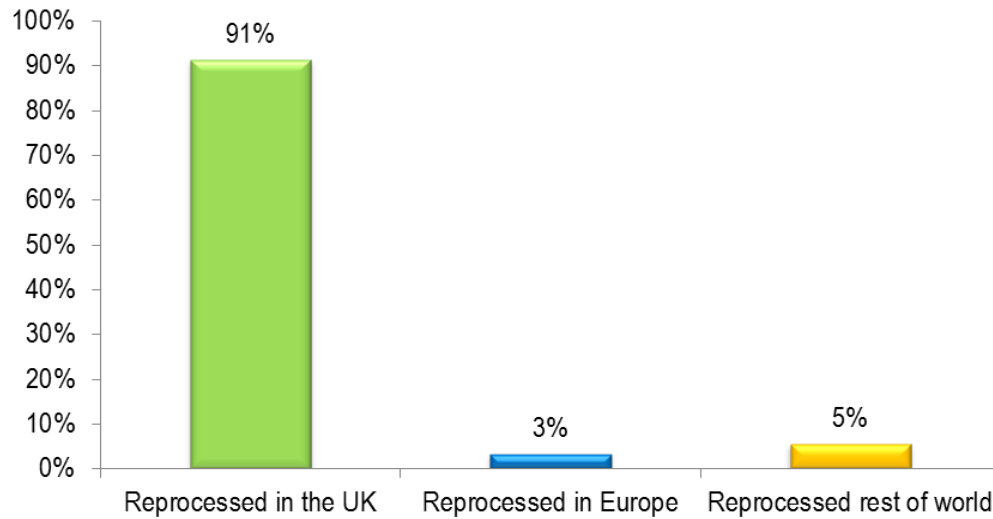
The level of performance got worse over the summer months, as the annual shortages of agency drivers Kier have experienced for a number of years was exacerbated by the underlying driver shortages. However, over this period the concerted efforts that Kier have put in to recruit additional drivers (for example increasing retention bonuses, improving their marketing substantially, putting in place mechanisms to bring in drivers from beyond Somerset) have started to bear fruit, as have some of the process improvements developed by Kier and SWP.

Kier committed to SWP (in the early termination agreement) that there would be no service degradation by the end of the contract, but this remains one of SWP's key risks. SWP will continue to robustly monitor this area, and work closely with Kier to ensure that we do see an improvement back to the long term level of missed collections (around 125 per 100,000 collections), and in particular addressing the poor service experienced by some customers (e.g. those on assisted collections). Once Kier have stabilised the underlying driver shortage issues we will work closely with them to ensure there is a robust improvement plan in place. The commitments we have received from Kier's directors (and the risk of reputational damage to Kier) provide some comfort that this will be achieved, but at this point in time it is not clear if and when performance will be back at an acceptable level.

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.

What are the headline numbers for 2017/18?



Have there been any significant changes since the last report?

The quantity of recycling sent overseas has increased in the last year by 3%. This is largely due to baler breakdowns which resulted in materials being sent to MRFs which have their own reprocessing contracts.

Both Viridor and Kier have well established contracts with reprocessors so unless there are any operational issues, the main reprocessors do not change very frequently.

The main materials exported were: mixed paper and cardboard from recycling centres, cardboard from the kerbside collections, plastic bottles, and textiles which are sent to developing countries for reuse.

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

Overseas markets are continuing to restrict imports of waste. This may impact on materials exported, however SWP is largely insulated from this due to the high quality of our kerbside sort material. The exception to this is when the balers break down at the kerbside depots and materials are sent to a MRF which use their own reprocessors.

We are awaiting on the new Resources and Waste Strategy in the Autumn which may impact on how recyclables are managed in the future and also the types of materials used in packaging. We are also expecting a consultation on a Deposit Return Scheme which would impact on the beverage containers collected at the kerbside in particular.

What will future success look like?

SWP will continue to produce high quality, in-demand recyclables. We will continue to reprocess in the UK where possible, and into closed loop applications.

43% of our recyclables are reprocessed in Somerset, with 57% reprocessed in the South West. Our Waste Composition Analysis showed that 26% of the refuse bin is food waste. Capturing more of that would increase the proportion recycled in Somerset and reduce our landfill disposal.

It should be noted that this part of the report covers the period Apr 17 to Mar 18 and is not currently reported quarterly. It is hoped that this information may become available on a quarterly basis in the future, which will give us earlier indications of changes to our material destinations. Additional information regarding carbon savings are also being researched to add another element to benefits of the End Use Register.



## 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.

