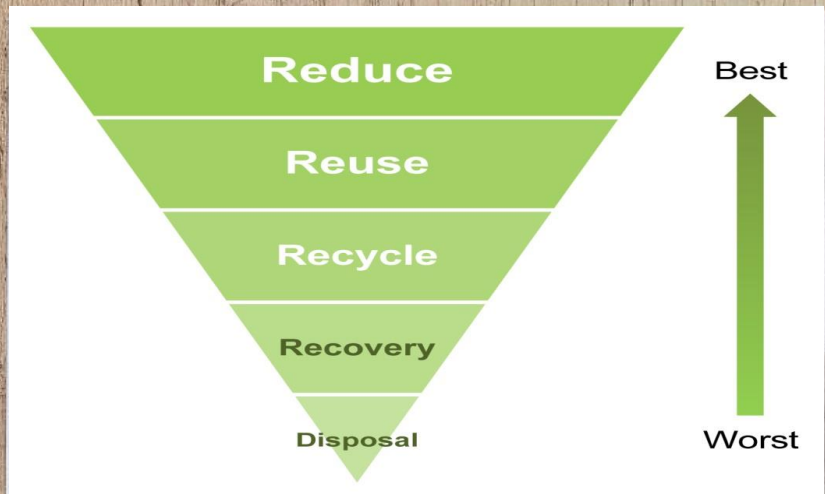


Somerset Waste Board
Third Quarter 2019-20

PERFORMANCE REPORT



Our Vision

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

What we do:

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

What we are aiming to become:

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

Our values

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

Business Plan

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

Background

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

www.somersetwaste.gov.uk

Somerset Waste Partnership Business Plan 2019-2024

Delivering Excellent Services

The services we deliver ensure our household waste is effectively collected, reused, recycled and treated

1.1 Transition to a new collection contractor & new service model

- 1.1.1 Mobilisation of new contractor
- 1.1.2 Active management of current collection contract
- 1.1.3 Deeper engagement from SWP with collection staff
- 1.1.4 Procuring a new fleet of vehicles
- 1.1.5 Developing depot infrastructure
- 1.1.6 Rolling out Recycle More
- 1.1.7 Manage distribution of new recycling containers
- 1.1.8 Recycling credits review informed by Recycle More

1.2 Moving away from landfill

- 1.2.1 Oversee development of Walpole & Dimmer transfer stations
- 1.2.2 Oversee development of Avonmouth Resource Recovery Centre (RRC)
- 1.2.3 Testing & commissioning of Avonmouth RRC
- 1.2.4 Implementing changes at recycling centres to align with acceptance criteria

1.3 Improving services

- 1.3.1 Revising opening hours at recycling centres
- 1.3.2 Potential improvements at recycling centres
- 1.3.3 Working with Support Services for Education to optimise future schools waste & recycling service
- 1.3.4 H&S and contract management

1.4 Reviewing services

- 1.4.1 Review of opening hours and charging at Crewkerne & Dulverton Community Recycling Sites
- 1.4.2 Further review of van/trailer permits at recycling centres
- 1.4.3 Review of waste service fees and charges
- 1.4.4 Review of signage at recycling centres
- 1.4.5 Anaerobic Digester contract review
- 1.4.6 Collection contract review

Changing Behaviours

People recognise that waste is a resource, and fully play their part in reducing, reusing and recycling waste

2.1 Focus on plastics

- 2.1.1 Coordinating refill campaign in Somerset
- 2.1.2 Encouraging take-up of PTT at recycling centres
- 2.1.3 PTT at kerbside and other additional materials
- 2.1.4 Promote the Pledge Against Preventable Plastic
- 2.1.5 Work with partners to phase out single use plastic

2.2 Campaigns

- 2.2.1 Food waste: Stickers and behaviour change campaign
- 2.2.2 Build trust in how we recycle & what happens to the material
- 2.2.3 Increasing our reach on social media & through our website
- 2.2.4 Enforcement of service rules and householder support
- 2.2.5 Schools against Waste

2.3 Changing behaviours through Recycling More

- 2.3.1 Developing a robust & costed communications and marketing plan for Recycle More rollout
- 2.3.2 Prepare Somerset for Recycle More
- 2.3.3 Phased support as Recycle More is rolled out
- 2.3.4 Learning from each phase of rollout

2.4 Community engagement

- 2.4.1 Developing partnerships
- 2.4.2 Review food waste & compost champions
- 2.4.3 Promote & refresh newsletters
- 2.4.4 Attending face to face events
- 2.4.5 Refresh our approach to reuse

Building Our Capability

SWP has the capability and resources to even more effectively deliver the Board's vision

3.1 Transforming ICT systems

- 3.1.1 Implementing a new customer service system
- 3.1.2 Enabling web self-service
- 3.1.3 Launching a mobile app
- 3.1.4 Integrating in-cab technology
- 3.1.5 Making best use of new technology
- 3.1.6 Improve technology for making payments

3.2 Strategy and influence

- 3.2.1 Develop SWP long term strategy
- 3.2.2 Seeking to influence policy decisions at Central Government and working with partners within the South West to further SWP's vision
- 3.2.3 Review how SWP supports local businesses

3.3 Ensure homes are built with waste in mind

- 3.3.1 Work with planning authorities to ensure residential planning proposals have adequate provision of waste & recycling facilities
- 3.3.2 Ensure waste & recycling services are implemented effectively when new developments are built and occupied

3.4 Improving performance monitoring

- 3.4.1 Improving carbon monitoring
- 3.4.2 Improving end use monitoring
- 3.4.3 Customer service
- 3.4.4 Regular participation and composition analysis
- 3.4.5 Ensure complete & accurate data in respect of container types & services is held by SWP
- 3.4.6 Developing insights

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

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.

Part Quarter, as December weight data was unavailable at the time of compilation for the following report items:




Page No.	Report Item
10	Waste Minimisation
11	All Recycling
12	Recycling Sites
13	End Use of Materials

Note: Reports using weight based data do not include information for December. (Oct & Nov Qtr Only)

























Direction of Performance

	Performance is improving
	Performance is steady
	Performance is declining

Performance Rating

	Performance is on or exceeding target Project is on target
	Performance is off target but within tolerance Project requires attention
	Performance is off target outside tolerance Project is off target

Executive Summary - Third Quarter 2019-20 (Submitted to the Somerset Waste Board 14 February 2020)

Measure	Headlines	Performance Rating	Performance Indicator
Business Plan: Delivering excellent services	We are on track mobilising a new collection contractor, although there is a slight delay with the construction schedule at Evercreech Depot . New vehicle maintenance supplier has been engaged by Kier to help reduce vehicle downtime. We are also slightly behind on the hot commissioning at Avonmouth RRC.		
Business Plan: Changing behaviours	We continue to focus on plastics (with more plastic being taken at recycling centres than ever before) and to promote the Refill campaign via social media. We also launched our refreshed approach to end use, and are developing detailed communications plans for Recycle More.		
Business Plan: Building our capability	There is a slight delay with our new online customer relationship management system (My Waste Services). We are in the final stages of testing and snagging the system, as well as technical issues, which still continue to be overcome . This is one of the most challenging tasks SWP has on its agenda.		
Risks	Our 'Recycle More' risk register are up to date. Our top 2 other risks are: 1) Inefficiencies due to customer services and partners IT systems not being joined up. 2) Lack of resources and complexity around implementation of new customer service system.		
Health & Safety	At our recycling centres the ratio of accidents reduced slightly to 0.57 per 100,000 visits (2 accidents), down from 0.67 per 100,000 in the previous quarter (3 accidents). There were no serious incidents. There were 9 accidents to Kier operational staff, down 4, from 13 in the previous quarter.		
Waste Minimisation	Although there was an increase in total household arisings of over 1,350 tonnes, most of this was accounted for with garden waste 1,136 tonnes and a reduction in residual waste of over -584 tonnes. Total household arisings for Q1-Q3 were 685kg/hh, around -0.72% down on the previous year.		
All Recycling & Recycling Sites	Our recycling rate (NI192) increased by 0.68% to 54.44% compared to 2018-19, with garden waste up by 1,136 tonnes, as well as increases in dry recycling such as cardboard, cans and mixed paper & cardboard. Visitors to recycling centres also fell 3.9%, down from 1,285,397 to 1,234,722.		
End Use of Materials	SWP continues to see strong demand from UK reprocessors for our high quality materials. Excl. residual waste, in Q3 almost 57% stayed in Somerset and almost 90% stayed in the UK. The PTT & plastic bottle banks at recycling centres continue to be popular, with 72 tonnes sent to Kent for reprocessing in Q3.		
Missed Collections	Q3 saw a significant decrease in the level of missed collections over Q2. The number of missed collections in Q3 were 1.263 per 1,000 collections - an improving trend, lower than the level for Q2 of 1.718 per 1,000. We continue to work closely with Kier on various initiatives to address this.		
Fly Tipping	An overall decrease of -653 fly tips, from 3,090 in 2018-19 to 2,437 in 2019-20, which bucks the national trend of rising levels of fly-tips. There is no evidence of any negative impact from any of SWP's actions.		
Financial Performance	At the end of December 2019 SWP continue to show a forecast budget underspend for the year. Emerging trends suggest an underspend for the year of 80k for the collection budget and 1,218k for the disposal. It should be remembered that tonnages can be very volatile and dependent on outside factors.		
Customer Interaction & Communications	Over 279,000 hits on our website in Q3, almost 6,700 Facebook followers & almost 9,400 readers of our 'Sorted' e-zine. A Facebook post on 'Got a button box? Start saving early for Christmas' also reached over 64,000 people. Complaints from customers reduced over this period, down to a low of 136 in Dec.		



Why do we measure and report this?

This part of the 2019-2024 Business Plan sets out what we need to do, so that the services we deliver ensure our household waste is effectively collected, reused, recycled and treated. Delivering excellent services will include activities and actions such as the transition to a new service model, moving away from landfill and improving and reviewing services.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
1.1) Transition to a new collection contractor & new service model			
i) Mobilisation of new contractor, procuring a new fleet of vehicles, new recycling containers - (1.1.1, 1.1.4 & 1.1.7)	Green	Slight delay to vehicle provision due to third party component problems now resolved, identified spare vehicles as a contingency from old fleet, in case shortfall runs into the first few weeks of contract start.	Sign contract & finalise leases. Conclude designs for refuse vehicle livery. Continue with detailed communications and engagement planning.
ii) Developing depot infrastructure	Orange	Water main has been successfully moved from the planned construction area and construction has begun at the Evercreech depot. Piling and groundworks for the new buildings and recycling bays have begun.	Finalise electrical supply to new site (Area 5) and progress construction and finalise lease, including resolving dilapidations issues.
ii) Active management of current collection service contract & deeper engagement with staff (1.1.2 & 1.1.3)	Orange	Plans put in place for Christmas collections worked well, as did additional planned staff resources - vehicles also performed well (following replacement of maintenance contractor).	Work with Kier to ensure no service degradation before contract termination. Work with SUEZ to ensure follow up to measures letter is undertaken. MD to visit all depots. Attend SUEZ training weeked.
1.2) Moving away from landfill			
i) Oversee development of Walpole & Dimmer transfer stations & Avonmouth RRC (Inc. testing & commissioning) - (1.2.1, 1.2.2 & 1.2.3)	Orange	Both Dimmer and Walpole transfer stations are complete. With the main Avonmouth Civils contractor (Clugston) having gone in to receivership, final construction sign off and hot commissioning is slightly delayed.	Closely monitor the 'hot commissioning' phase at Avonmouth to ensure that our move away from landfill proceeds as quickly as possible. SWP's financial savings are not affected.
ii) Implementing changes at HWRCs to align with acceptance criteria - (1.2.4)	Green	All sites now have 2 residual waste bins (one for landfill and one for energy generation) and we are near the end of finalising how to best ensure that everything that possibly can be is sent to Energy from Waste, not landfill.	Communication materials (leaflets and signage) will be produced to help educate the public in the use of the skips and the benefit of not sending waste to landfill.
1.3) Improving services			
i) Revising opening hours at HWRCs - (1.3.1)	Green	Sites changed to winter hours on 1 October (closing at 5pm on weekdays instead of 6pm) with little service impact.	Continue to monitor the impact of changed opening hours, and use this to inform the signage review at HWRCs.
ii) Potential improvements at HWRCs - (1.3.2)	Green	SWP met with SCC Highways and Skanska to explore opportunities at Minehead, SCC are considering impacts of the proposed depot changes.	Continue work to explore viable solutions to improve Minehead HWRC and seek opportunities at other priority sites (esp. Frome and Yeovil).
iii) Optimise future schools waste and recycling service (1.3.3)	Green	A revised model for the schools service has been developed, which should support schools to significantly increase their recycling level.	Work with SSE to explain changes to schools, and put in place new components of schools service (Including additional operational support).
1.4) Reviewing services			
i) Review of opening hours and charging at Crewkerne & Dulverton CRS - (1.4.1)	Green	Entrance charge removal approved by September 2019 SWB from 1 April 2020.	Preparation for the removal of entrance fee charging from 1st April 2020.
ii) Review van / trailer permit scheme - (1.4.2)	Green	The permit extension from October 2019 caused little operational impact.	Continue to monitor permit scheme usage across recycling sites.
iii) Review fees and charges - (1.4.3)	Green	Board agreed changes on 27 September 2019.	Changes as agreed by Board on 27 September to be implemented.
iv) Review HWRC signage - (1.4.4)	Orange	Develop signage plans for HWRCs to drive behavioural change.	Site surveys to be completed by 31st March 2020.
v) Anaerobic Digester contract review - (1.4.5)	Green	The contractually scheduled gate fee review is ongoing and will identify if any pricing adjustments are required.	Viridor Strategic Partnership Board scheduled in early March which should be conclusion of contract review.



Why do we measure and report this?

The actions in this element of the 2019-2024 Business Plan ensures that people recognise that waste is a resource and fully play their part in reducing, reusing and recycling waste. Changing behaviours will include activities and actions such as focussing on plastics, specific campaigns, changing behaviours through Recycle More and community engagement.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
2.1) Focus on plastics			
i) Coordinate the Refill campaign in Somerset and promote SWP's Pledge Against Preventable Plastic - (2.1.1 & 2.1.4)	Red	We continue to promote the Refill campaign via social media and distribute the Pledge Against Preventable Plastic in print and via the Schools Against Waste programme with primary schools.	Working with partner authorities to see if all relevant customer facing staff (e.g. environmental health/trading standards) can flag Refill as part of their engagement with businesses.
ii) Encourage take-up of plastic pot, tub and tray recycling at HWRCs - (2.1.2)	Green	Public response to this continues to be good. In our recent round of parish council engagement we have been considering whether to develop guidance for those communities that want to organise a PTT collection point.	We will continue with our signage review so that we improve signs at all HWRCs and in particular ensure that they complement and align with the kerbside, driving behaviour change.
iii) Work with partners to phase out use of single use plastic - (2.1.5)	Green	This remains a standing agenda item with our monthly partner senior officer meeting and we have worked particularly closely with SDC and SCC to help them shape their own strategy.	We propose to integrate this with our wider climate emergency response on Waste & Resources.
2.2) Campaigns			
i) Tackle food waste through a stickering and behavioural change campaign - (2.2.1)	Green	Implementation plans are well underway. Delays to one aspect of printing meant that the launch of the campaign has been delayed from late January.	Implementation of award winning 'Slim My Waste, Feed My Face' campaign in Somerset - from 4 February 2020.
ii) Build trust in how we recycle and what happens to SWP recycling - (2.2.2)	Green	Infographic was released post election/purdah (centre spread in Your Somerset).	Priority will be Slim my waste. Feed my face - though community engagement will continue to highlight Beyond the Kerb.
iii) Increase our reach, esp. on social media/website - (2.2.3)	Green	Facebook reach increased again. Significant social media campaign planned for Slim my waste, Feed my Face (hashtagged photos enter a competition).	Changes to website linked to launch of My Waste Services. Use 'Slim My Waste, Feed My Face' campaign to increase ongoing engagement.
iv) Enforce service rules & support householders	Orange	Process design is underway to targetted areas for intervention.	Revise processes to reflect in-cab technology.
v) Schools against Waste - (2.2.5)	Green	SAW cumulative reach: 28,000 children, 189 school visits. Agreed workshop to support food waste campaign, now scheduled for Q4.	Implement food waste targeted visits. Developing SAW resources and promotion supporting Recycle More phased rollout from Summer 2020.
2.3) Changing behaviours - Recycle More			
i) Develop a robust communications, marketing & engagement plan and prepare Somerset for Recycle More - (2.3.1 & 2.3.2)	Green	Developed robust workstream with SUEZ, scoping out approach and strategy for communications and engagement for Recycle More. Researching possible community partners to maximise engagement reach.	Finalise communications plan for phase 1 (and those parts of Mendip not in phase 1) and engagement pre and post roll-out. Work closely with MDC (customer service and communications teams) to align messages/approach.
2.4) Community engagement			
i) Develop partnerships - (2.4.1)	Green	Continuing to develop approach to Recycle More engagement, including working with Resource Futures to develop plans for SWEEP fund.	Finalise engagement plans for RM Phase1. Ensure new partnership with Coop (for food waste bins during Slim My Waste campaign) works well.
ii) Review food waste & compost champions - (2.4.2)	Orange	Volunteers helped reach 100's people at food and composting themed stalls at Wells Food Festival & Yeovil library. Some new resources developed.	Review of Food & Compost Champions schemes ongoing - meeting volunteer commissioning manager to ensure compliance with SCC.
iii) Promote & refresh newsletters - (2.4.3)	Green	Increased sign up to newsletters.	Beyond the kerb and slim my waste newsletters.
iv) Attend face to face events - (2.4.4)	Green	Numerous parish cluster/similar meetings attended in this quarter.	Continue with regular attendance at key events.
v) Refresh our approach to reuse - (2.4.5)	Green	Scope for a commissioned piece of work being developed.	Finalise scope and commence procurement for external support.



Why do we measure and report this?

An important part of the governance of the Somerset Waste Partnership is our annually updated and approved Business Plan, with this section ensuring that the SWP has the capability and resources to even more effectively deliver the Board's vision.

Building our capability will include activities and actions such as transforming our ICT systems, strategy and influence, ensuring homes are built with waste in mind and improving performance monitoring.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
3.1) Transforming our ICT systems			
i) Implement a new customer service system, enable web self-service and launch a mobile app - (3.1.1, 3.1.2 & 3.1.3)	Red	Final stages of testing and snagging the system, as well as technical issues, still continue to be overcome. A key element developed for SWP (data segregation) is not fully functional and has placed pressure on the timescale.	Finalise testing & go live. This timetable is reliant on successful testing & District elements of the build, our supplier fixing data segregation element. Add in improvements, working towards full operation for SUEZ start.
ii) Integrate in-cab technology - (3.1.4)	Green	The Suez CS system is in the final sign off stage, ensuring software is fully operational and integrated with our CRM prior to contract go-live.	Continue to work with Suez make sure that the current state data is robust, and develop plans to train staff in new in-cab technology.
iii) Make best use of new technology - (3.1.5)	Green	Agreed support for SWP. Change Management team to help us through changes to officer processes, and how we can explore future innovation.	Session with SUEZ, SWP staff and officers from other councils to work through new/changed processes resulting from in-cab technology.
iv) Improve technology for making payments - (3.1.6)	Orange	Reviewed processes that link SWP system to SCC payments system (Adelante) to ensure they are robust.	Implement new system for bulky waste and for MDC customers only for taking garden waste payments.
3.2) Strategy and influence			
i) Develop SWP long term strategy - (3.2.1)	Orange	A project initiation document has been developed and agreed with SMG. SWB endorsed approach in September 2019.	Delay is likely as the next phase of national consultations appear to be delayed (to Spring 2020).
ii) Seek to influence national policy and work with regional partners - (3.2.2)	Green	Engagement with national government around key elements of national strategy/policy. SWP helping coordinate some regional events.	Continue engagement and raise SWP profile. National consultations delayed.
iii) Review how SWP supports local businesses - (3.2.3)	Green	Agreed with trading Standards service to jointly develop a business case for business support, commission work on public sector waste.	Commence work with Eunomia to develop feasibility study for joined up public sector estate recycling services.
3.3) Ensure homes are built with waste in mind			
i) Work with planning authorities to ensure new developments have adequate facilities - (3.3.1)	Green	Started to rewrite SWP Developer Guidance ahead of Recycle More and agreed joint working with 'Built Environment' Climate Emergency workstream, so that we ensure we maximise impact and effectiveness.	Work with Minerals and Waste Planning team at SCC to align with their plan. Continue to rewrite developer guidance to reflect Recycle More. Reflect in response to SWAT consultation on local plan.
ii) Ensure services are implemented effectively when new developments are built and occupied - (3.3.2)	Green	Process Mapping surrounding new developments has taken place to identify weaknesses in our current approach, building on internal audit work we requested in this area.	Discuss with SMG and agree action plan to implement SWAP findings. Embed approach in new MWS system.
3.4) Improving performance monitoring			
i) Improve carbon and end use monitoring - (3.4.1 & 3.4.2)	Green	Launch of 2018-19 report 'Beyond the kerb - recycling to resources' - member briefing, social media, press release & infographics.	Continue to monitor and publicise the report.
ii) Focus on customer service - (3.4.3)	Orange	Close contract management with Kier delivered a successful Christmas period. Ongoing work to improve right first time collection activities.	Weekly emails to senior Kier management to be resumed to highlight missed collection performance concerns.
iii) Regular participation & composition analysis	Green	Undertaken in 2018 and reflected in new contract.	Undertaken in 2018 and reflected in new contract.
iv) Ensure accurate data held by SWP - (3.4.5)	Green	Communal refuse data being updated.	Review schools data to ensure up to date.
v) Develop insights - (3.4.6)	Green	Focus on food waste to support bid for campaign funds.	Focus on low participation areas to target engagement.



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) Inefficiencies due to customer services and partners IT systems not being joined up.
- 2) Lack of resources and complexity around implementation of new customer service system.
- 3) Health and Safety of staff and public at kerbside and recycling sites.
- 4) Financial pressures on the partners.
- 5) Ageing fleet of vehicles becoming unreliable.
- 6) Driver and loader shortages on kerbside collections.
- 7) Reduction in contractor's management team, or frontline staff.
- 8) 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
- 9) Legislation changes requiring minimum standards for collection services.
- 10) Waste profile changes due to introduction of Deposit Return Scheme.

Recycle More: Key risks are around the procurement of vehicles, operational delays to the launch date, and risk of incorrect round data affecting day 1 operations.

Avonmouth RCC: Minor risks with delays in hot commissioning leading to late move away from landfill by Spring 2020.

What are we doing to ensure these risks are managed?

- 1-2) Increased SMG oversight, additional SWP resources, including increased ICT and legal support, partner ICT involvement in collection contract procurement process, joint working with partners to identify options on CRM system implementation.
 - 3) Regular monitoring, supporting Kier in liaison with police to ensure dangerous driving from the general public is robustly addressed. Review of H&S management.
 - 4) Close liaison between SWP MD and partners to understand impact on SWP.
 - 5-7) Regular monitoring through operational meetings and senior manager meetings, penalties for poor performance, working closely with Kier on recruitment and retention, increased direct engagement with front-line staff by SWP, considering crew incentives.
 - 8-11) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies.
- Recycle More:** Vehicles have been ordered, suppliers for containers being sourced. Discussions between Suez, Kier & SWP to increase round accuracy. Ongoing negotiations with Suez regarding additional works. Existing vehicles have been identified to cover for any delays in new vehicles.

Avonmouth RRC: Minimal ability at this stage for us to manage any potential risks, as these are solely in the hands of Viridor, however we are being kept informed of progress via weekly updates.

What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
New Risks and opportunities:	20	Delay in implementation of Slim My Waste campaign due to problems with sticker material	25 (-)
	5	Risk that staff changes leads to reduction in knowledge and experience, impacting on service changes and large projects	9 (-)
Reduced Risks:	18	Risk that recycle is dealt with inappropriately	8 (10)
Increased Risks:	26	New vehicles not available in time due to supply chain problems	12 (6)
	39	Delays in commissioning of the new Energy from Waste Facility	8 (6)

Slim My Waste: A new risk register has been developed for this project. Key risks include delays in implementation due to problems with the sticker material, and also around ensuring there are enough staff to deliver the stickers and tape the bins.

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.
- 1-2) New customer service systems being introduced, adding flexibility and efficiency which will enable integration with next generation IT, including collection service "in-cab" and tracking systems. All this should improve the customer experience. Agreement with District partners on a way to align this with District CRM systems. Capacity and capability to implement. Development work on track.
 - 3) The issues inherent with the service are well managed, and Avon & Somerset police take our concerns seriously.
 - 4) SWP continues to have the budget available to deliver the Board's vision whilst meeting partners' saving requirements, and this doesn't affect the excellent working arrangements with SWB.
 - 5-7) 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.
 - 8-11) SWP's concerns are reflected in national policy.



Why do we measure and report this?

The Waste Management sector has an injury and fatality rate significantly higher than the all-industry average. Health and Safety management within the scope of the Somerset Waste Partnership has therefore always had a very high profile. A public report on a quarterly basis helps maintain awareness, gives transparency and keeps members up to date on performance.

Viridor - H&S Performance and Initiatives

No accidents notified under the Reporting of Injuries Diseases & Dangerous Occurrences Regulations (RIDDOR) and no Environmental Incidents reported.

There were no accidents to Viridor staff at all from October to December 2019. Therefore, for the first time, we report the accident rate per 100,000 hours worked on the Somerset contract by Viridor as zero (previously 6.6). A commendable achievement given the higher than average accident rate of the waste & recycling industry.

Near Miss (NM) reporting used to identify potential risks and hazards remained near constant, down one at to 14.

Injured site users for the quarter (Qtr) was 2, both for small cuts. One to the head following a slip on a ramp and a hand injury from impacting it on a container. Both were classed as minor and no contributing factor from sites was found. The resultant ratio for accidents per 100,000 site visits for the period now stands at 0.57.

There were 2 standard HWRC inspections from the Environment Agency (EA) in this Qtr. Both reports were good with no issues found or reported.

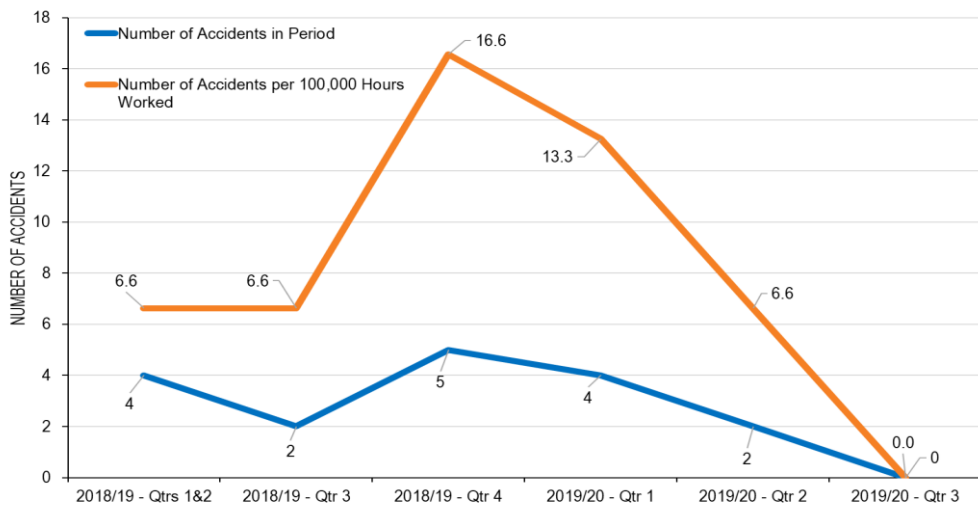
Kier ES - H&S Performance and Initiatives

The number of reported accidents to Kier operational staff this quarter has achieved the hoped for drop in the number of accidents, with 9 being reported for Q3.

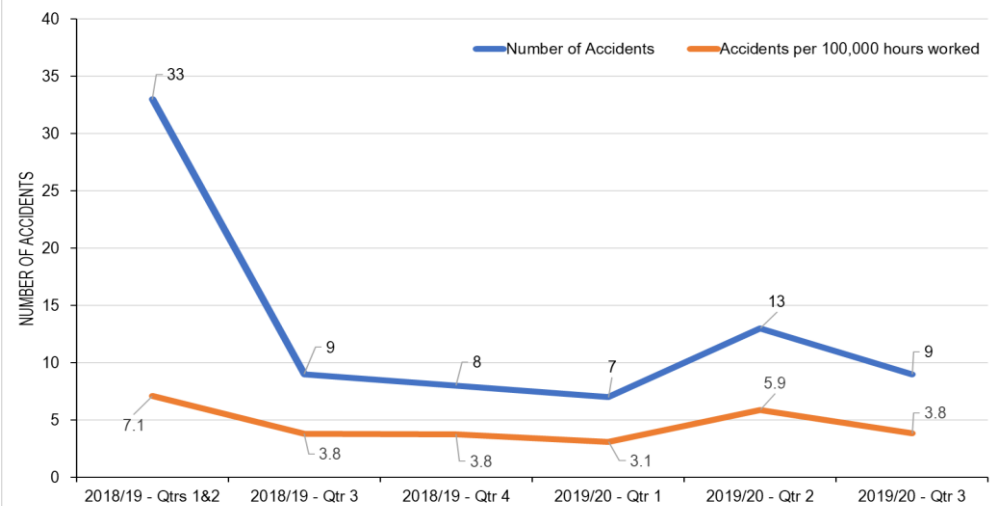
There were no injuries to members of the public, or incidents reported under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR). Of the incidents reported to Kier staff none resulted in time off work.

Although a nil accident return is always hoped for, it is reassuring to see this aspect of the contract performing well and supports the assurance from our contractor that the Health & Safety of workers continues to be a priority of their service provision.

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



Kier ES - H&S performance figures for Kier employees





Why do we measure and report this?

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

What tonnage have we had to handle this quarter?

The amount of waste generated across Somerset in Q3 2019-20 showed the following changes:

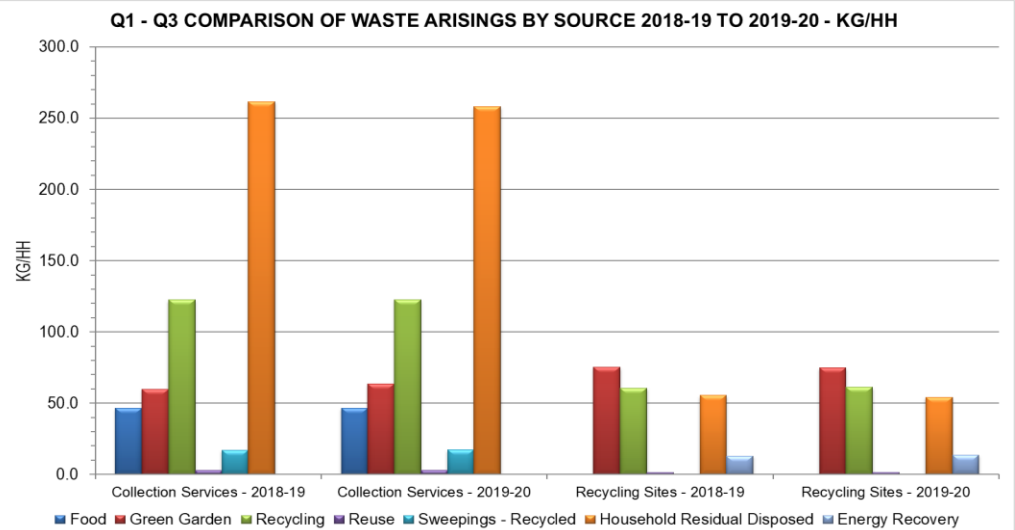
Total household arisings for Q1-Q3 2019-20 increased by 1,350 tonnes from 2018-19, to a total of 177,000 tonnes. This equates to 685.33kg/hh, a reduction of -0.46kg/hh of which -0.86kg/hh from the sites, but with an increase of 0.40kg/hh from the kerbside collections.

The total amount Reused, Recycled & Composted increased overall by 4.43kg/hh, with an increase of 3.93kg/hh at the kerbside and 0.50kg/hh at recycling sites. Of these amounts, dry recycling from the kerbside accounted for 0.16kg/hh, with 3.58kg/hh of green garden waste also coming from the kerbside and 0.60kg/hh of dry recycling from the sites.

Residual Household Waste per Household for Q1-Q3 2019-20 was 312.25kg/hh, a decrease of almost 5kg/hh from 317.14kg/hh, when compared to 2018-19. There was also a slight decrease in the amount of local authority collected waste landfilled, down 0.90% from 44.26% to 45.16%.

Our relatively high percentage of municipal waste landfilled, will reduce significantly when we start sending Somerset's residual waste to the new Avonmouth RRC, in Spring 2020.

What has happened and what has changed since last year?



What are we doing to ensure we continue to improve?

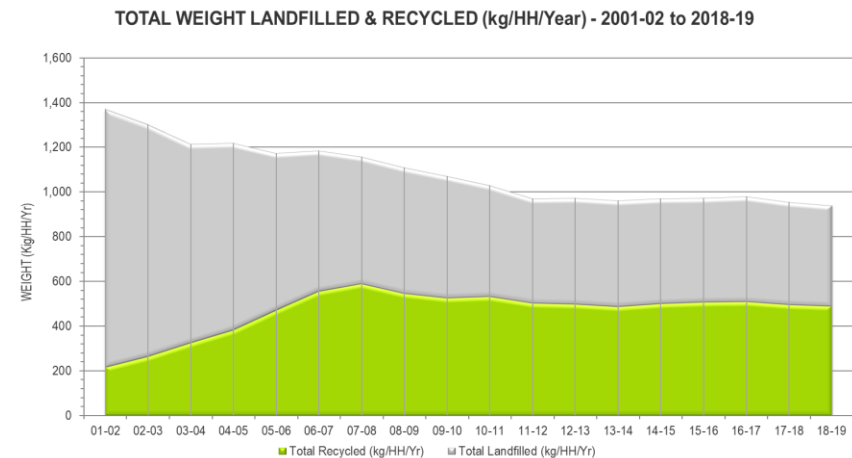
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 1) Schools education programme; School Against Waste
- 2) Recycle More, which will include the introduction of PTT, cartons, battery collections and increasing the capture of small electricals.
- 3) Food waste participation campaign; Slim my waste, feed my face
- 4) Increasing targeted social media publicity.
- 5) A new draft Waste Minimisation Strategy - informed by expected national policy, this will include setting targets and considering how we report waste minimisation.
- 6) Moving away from landfill by 2020.
- 7) Focus on plastics.
- 8) Focus on reuse.
- 9) Ensuring new developments are planned with waste in mind.

For more detail on the above initiatives, see the SWP 2019-2024 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.

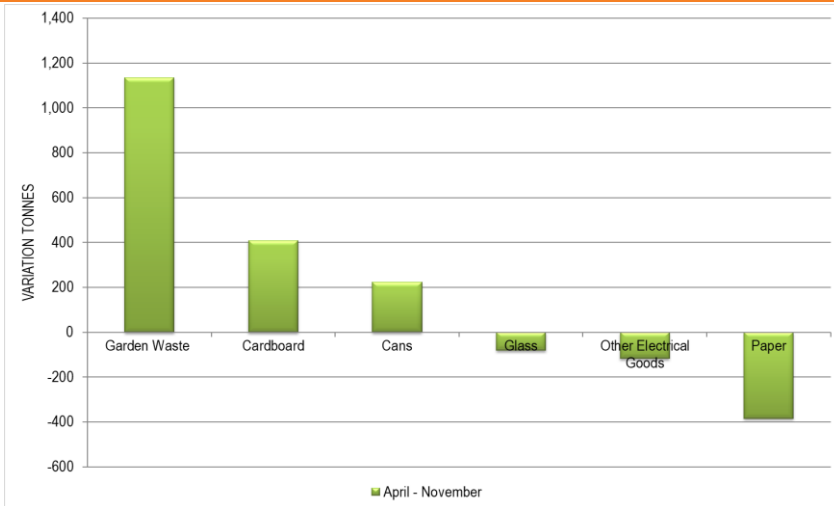




Why do we measure and report this?

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 and reuse rate (NI192) for Apr-Nov 2019: 54.44% (increase of 0.68% over previous year)

What are we doing to ensure we continue to improve?

- 1) Work has now been completed on contract procurement for the new Recycle More service, with the successful bidder, Suez Recycling & Recovery UK, being made public on 13th May 2019. Work on contract mobilisation by both SWP and Suez staff has begun and is proceeding well, ready for the start of the new contract in April 2020, followed by the phased rollout of Recycle More between June 2020 and June 2022.
- 2) SWP has secured funding for a major food waste campaign. Using Bristol's award-winning 'Slim my waste, Feed my Face' campaign, this campaign will target parts of the population which currently have lower than average participation in food waste recycling. This is mainly acorn groups 4 & 5 (modest means, striving families, poorer pensioners, young hardship) – c42% of Somerset households, Focus on specific geographic areas with low participation, link with our Schools Against Waste programme, local supermarkets and community groups. It is planned to launch this campaign in early February 2020, with mobilisation for this project almost complete, including hire of both staff and vehicles, as well as procurement and printing of leaflets etc.

What has driven the changes in this quarter?

SWP's overall recycling rate for April - November 2019 of 54.44% was a slight increase when compared to the same period last year. This consisted of an increase of 0.76% in the recycling rate at the kerbside to 47.72% and an increase of 0.58% for recycling sites to 71.73%. The main drivers were, increases in garden waste and cardboard across kerbside collections, increases in scrap metal and textiles at recycling sites and a reduction in the amount of residual waste generated from both kerbside collections and recycling sites.

The large increase in garden waste this year was seen across both the kerbside collections, up 1,053 tonnes and the recycling sites, up 82 tonnes and was as a result of a much better growing season this year, compared to last.

Other materials that saw significant changes in the weight collected compared to the same period last year were: Cans up 224 tonnes, mixed paper & cardboard 160 tonnes, scrap metal 154 tonnes and recycled street sweepings 126 tonnes.

These were all offset slightly by decreases in the amount of paper recycled, down -385 tonnes, other electrical items down -118 tonnes and glass down -82 tonnes.

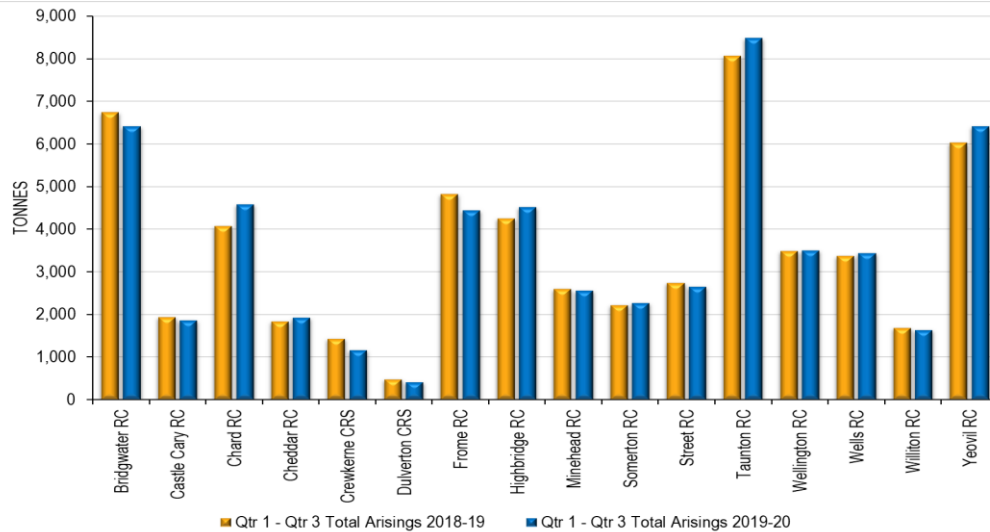
What will future success look like and what are we doing about it?

- 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 Viridor to explore how we can improve reuse across Somerset.
- 4) 'Slim My Waste, Feed My Face': Due to start early in the new year, aims to significantly increase the amount of food waste collected, with the potential to capture an additional 5,000 tonnes per year from across Somerset.

Recycling Sites

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

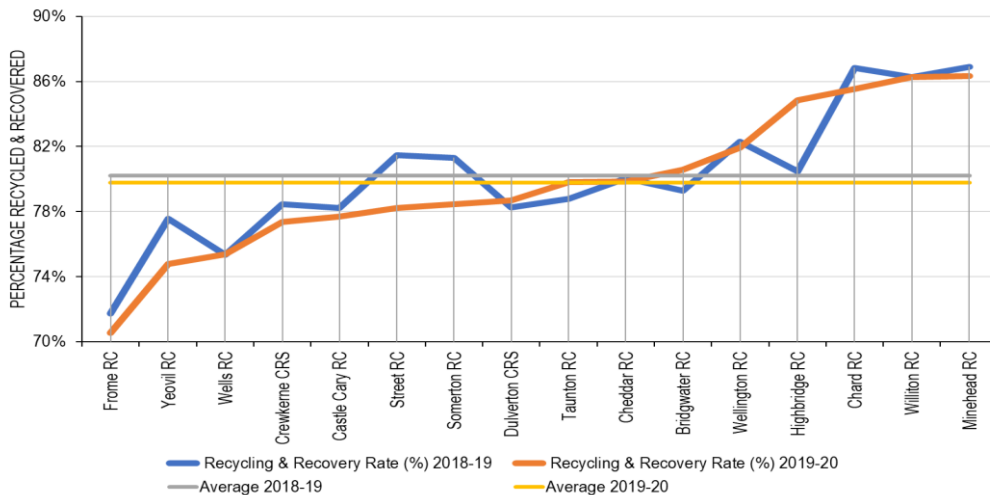
What has happened and what has changed in this quarter?



Recycling Site	Qtr 3 Visitor Numbers			
	2018-19	2019-20	Difference	% Change
Bridgwater RC	40,837	38,108	-2,729	-6.68%
Castle Cary RC	8,925	8,209	-716	-8.02%
Chard RC	25,332	26,025	693	2.74%
Cheddar RC	11,620	13,999	2,379	20.47%
Crewkerne CRS	5,111	3,534	-1,577	-30.86%
Dulverton CRS	1,852	1,595	-257	-13.88%
Frome RC	25,583	27,456	1,873	7.32%
Highbridge RC	30,088	28,920	-1,168	-3.88%
Minehead RC	22,897	20,712	-2,185	-9.54%
Somerton RC	13,675	14,792	1,117	8.17%
Street RC	17,770	17,588	-182	-1.02%
Taunton RC	56,658	60,779	4,121	7.27%
Wellington RC	22,262	21,284	-978	-4.39%
Wells RC	19,560	21,581	2,021	10.33%
Williton RC	10,449	10,543	94	0.90%
Yeovil RC	35,708	36,665	957	2.68%
All Sites	348,327	351,790	3,463	0.99%

Note : Table shows Q3 only and is not cumulative.

Q1 - Q3 RECYCLING SITE RECYCLING RATE % - 2019-20 COMPARED TO 2018-19



Total arisings are up by 489 tonnes. This total comprises of 795 tonnes of dry recycling and reuse, 218 tonnes of garden waste and 216 tonnes of hardcore & soil, all offset by decreases in residual waste of -549 tonnes and -191 tonnes of wood for recovery.

The best performing sites in 2019-20 are, Williton RC (85.49%) and Minehead RC (84.98%), with the worst performing being Frome RC (68.62%) and Yeovil RC (73.35%). These, as two of the busier and more congested sites, find it more difficult to sort recyclable materials from 'black bag' waste, therefore reducing the potential recycling rate.

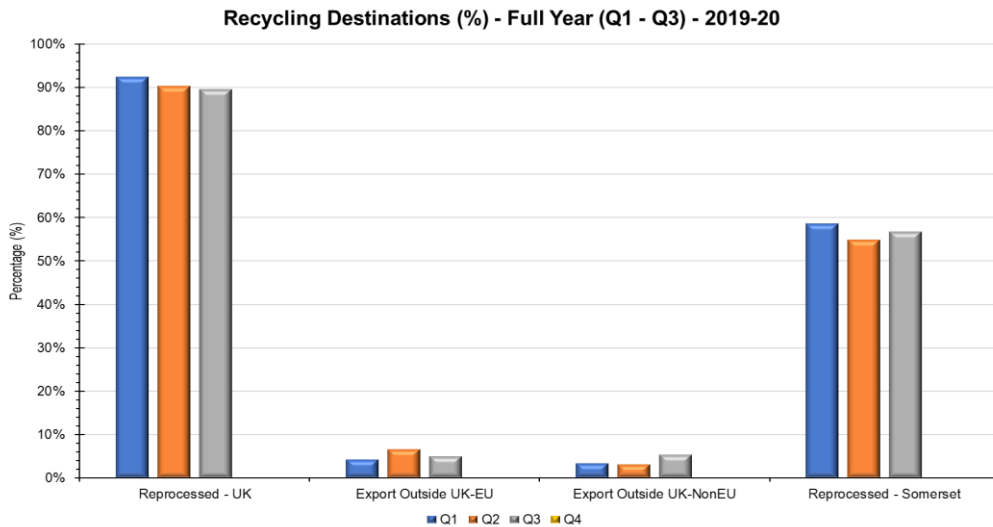
The number of visits decreased from 1,285,397 in 2018-19 to 1,234,722 in 2019-20, a fall of 50,675 (-5.78%). This reduction may be due to the opening hours and day changes implemented at the beginning of April, however it should be noted that the Automatic Number Plate Recognition system, used to count vehicles visiting sites, was inoperable for the second half of Q1 and the first half of Q2. Therefore, some of the data for Q1-Q2 was extrapolated to produce full period visitor numbers and may be flawed. Additional quarters may provide more accurate data over time and indicate any influence changes to opening patterns may have had.

Why do we measure and report this?

As the first Authority in the UK to publish the detail of what we do with our household waste, it remains important that we are transparent to our Members and residents in terms of how and where we treat and recycle the materials we handle - in particular how much stays in Somerset and the UK, and how much remains in closed loop recycling. In the run-up to Recycle More, it is particularly important that we emphasise to Somerset residents that the way they separate their recycling and the way we collect it means that it is nearly all recycled in the UK and in the 'best' way possible - building trust in our services.

What are the headline numbers for 2018/19?

Have there been any significant changes since the last report?



At this time, we only have 2 months data for Q3, so overall totals will change slightly once the final month's data is in. In Q3 we recycled around 90% of our waste in the UK with 57% reprocessed in Somerset. Roughly 5% of exports went to Europe and 5% further afield. Viridor and Kier both sell on the spot market and send them to where there is most demand, though our quality materials mean that they are normally wanted by UK. Cardboard and mixed paper & cardboard are the main materials exported this quarter, along with some plastic bottles. Whilst the high quality paper from the kerbside is recycled into newsprint in the UK, mixed paper from schools and recycling centres are sent to other markets. The paper and cardboard has been exported to Germany, Netherlands India, Thailand, Taiwan and Turkey. Plastic bottles are mostly recycled in the UK with some exported to Spain and Austria. Textiles continue to be exported to developing countries for reuse.

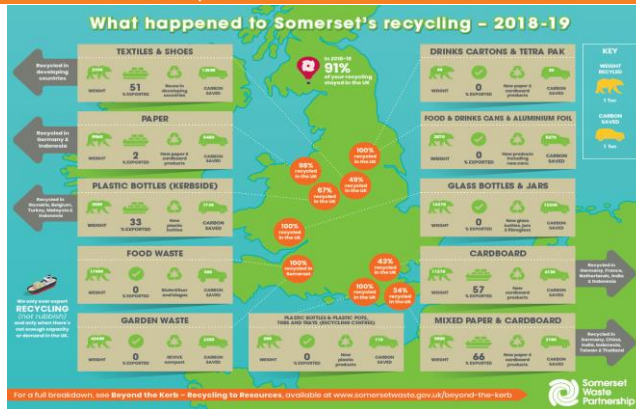
The banks for plastic bottles and pots, tubs and trays at recycling centres continue to prove increasingly popular with residents, with 42.14 tonnes collected in the first 2 months of Q3. The mixed plastics are sent to Viridor's plastic reprocessing plant in Kent where they are sorted into different plastic types and sent to reprocessors to be made into new plastic packaging and other products.

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

What will future success look like?

Our new infographic was published in Your Somerset which was distributed to all households in Somerset in December. It was sent out to all of our media contacts and stories published in a number of local publications, helping to increase trust in how we manage our waste.

We continue to work with our contractors to increase transparency of reporting of end destinations and the next report will be the final one with Kier as our kerbside collections contractor.



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

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

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

Due to volatility, in the fibre market (textiles), it may become more difficult for both Kier 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.

The kerbside textiles market is still problematic and Kier and Suez continue to look for alternative suppliers. Textiles banks at recycling centres, third party collection banks, and charity shops are not affected by this issue.

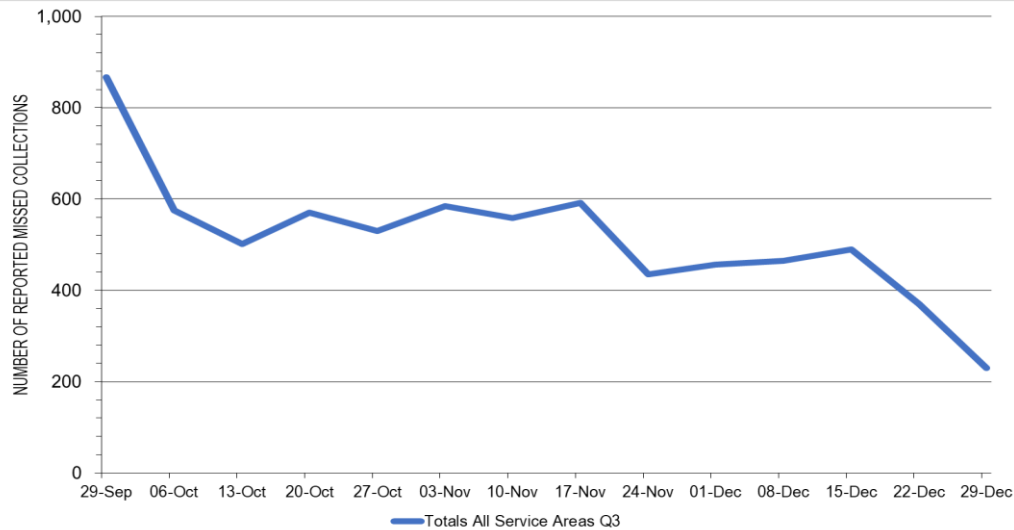
Missed Collections



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?



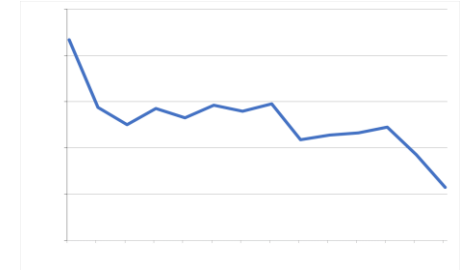
What are the issues underlying current performance?

Performance in Q3 has seen an improving picture with a number of initiatives being undertaken such as engaging a new maintenance provider, which seems to be having the desired effect. This combined with improved agency provision has also hopefully reversed the trend and we can see the improving performance. Down from a high of 867 at the beginning of October, to 230 at the end of December.

Comparing last quarter's performance graph below left (Q2), to this quarter below right (Q3), we can see the hoped for impact of recent interventions. However, like most major interventions this wasn't a quick fix and continues to require focused attention as we head toward the final quarter of the current contract.



Q2



Q3

What are we doing about it?

- 1) This is an important measure of overall contract performance. We will continue to monitor the level of missed collections weekly and analyse this data in our regular operation meetings with our contractor Kier. The main aim will be to identify issues early and take any action necessary to mitigate against escalation in the numbers of reported missed collections.
- 2) Kier have engaged a new maintenance provider and although this has taken time to introduce we are confident this will improve the reliability and availability of the fleet. The new service provider is a proven expert in the field of maintaining waste vehicles and corporately is in a more secure and stable position than the previous provider.
- 3) We continue to meet regularly with the senior management at Kier, to review performance. As part of this process, we consistently analyse performance and these outcomes are discussed in detail where plans to improve and mitigate against identified negative trends are developed. We also engage regularly in tri-partied meetings with the incoming and outgoing contractor to discuss areas where co-operative planning and work streams can be developed, to assist in the smooth transition to the new contract with SUEZ.

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

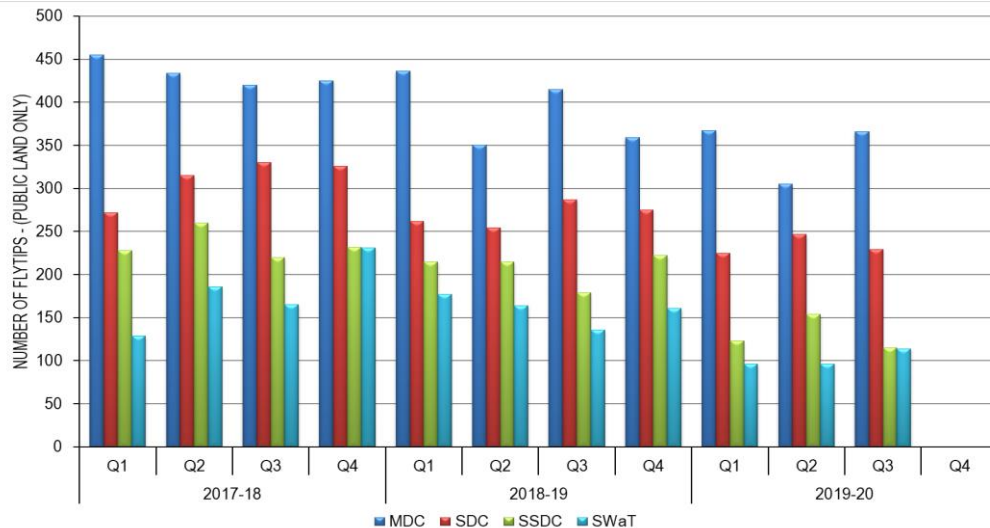
- 1) Continue to seek a smooth transition from Kier to SUEZ, whilst ensuring Kier continue to meet the requirements of the current demands as we head toward the new service.
- 2) SUEZ meeting the much more robust standards on missed collections that we have set in the new collection contract. This consists of a target set at the level currently achieved by our existing contractor, Kier, and reducing to the new level of (0.045%) over the first 3 months of the new contract. This should help in delivering our expectations on improving the quality of the service, through engineering out missed assisted collections and repeated missed collections.
- 3) Effectively utilising in-cab technology on the new fleet of vehicles so that we give our crews the right tools to do the job, drive up service standards, and have the data to effectively target behaviour change.



Why do we measure and report this?

Fly tipping continues to be a blight on the Somerset landscape and it is vitally important that we monitor whether any of the service changes we make impacts the level of this criminal activity. Whilst we report fly tipping numbers as part of this Board report, the Waste Partnership has little control or influence over the number of fly tips being shown, as the statutory function to manage fly tipping events still rests with the partner District authorities.

What are the headline numbers?



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

The number of fly tipping incidents continues to fall compared to the same period last year, although rose slightly compared to the previous quarter.

The number of incidents for Q3 2019-20 has dropped by a total of -193 incidents, from 1,017 in 2018-19 to 824 in 2019-20, with a combined fall over Q1-Q3 of -653 incidents from 3,090 down to 2,437. The number of fly-tipping incidents in Mendip and Somerset West and Taunton rose from the previous quarter, by 61 in MDC and 18 in SWaT, with the other two districts falling by -58 in Sedgemoor and -39 in South Somerset. There is no evidence that any of SWP's activities have contributed to any increases in fly-tipping.

Overall across the Partnership the main increases were 'Other commercial waste' (+54), 'Other (unidentified)' (+31) and 'Clinical' (+4), with the decreases being 'Other household waste' (-309), 'Tyres' (-132) and 'Construction / demolition / excavation' (-115).

What are we doing about it?

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

Fly-tipping (criminal dumping of waste) on public and private land creates environmental damage, so SWP in conjunction with Partners aims to develop a business case/pilot by exploring best practice in tackling fly-tipping on all land, whether publicly or privately owned (noting that fly-tipping on public land has been falling in Somerset). This will include working with the Police, NFU and other interested partners and may include adoption of the model developed by Hertfordshire Flytipping Group. Their 'Let's S.C.R.A.P Fly tipping' campaign (Suspect, Check, Refuse, Ask, Paperwork) brought together 11 LAs, Police and other organisations and provided a one-stop portal where residents and businesses could obtain information about disposing of waste correctly, report fly tipping and check waste carrier details. The campaign led to a 17.9% reduction in fly tipping in 2017-18.

What will future success look like?

Continued effective joint working with Districts around enforcement (and crucially, publicising any successful prosecutions).

Implementation of a scheme similar to that of Hertfordshire Fly tipping Group's, 'Let's S.C.R.A.P Fly tipping' campaign, leading to a continued reduction in the number of reported fly tips across the Somerset, as well as closer working relationships with groups such as the Police, NFU and other interested partners. All leading to reductions in fly tipping similar to the levels seen in Hertfordshire of around 18%.

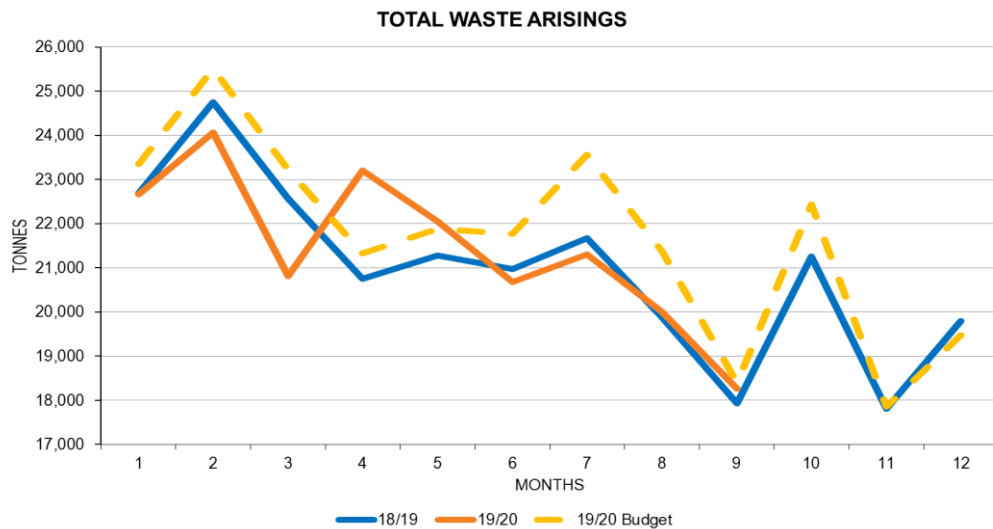


Why do we measure and report this?

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

What is our forecast outturn position?

What has changed since the last time we reported?



This is the finance report December 2019. It compares the budget (set in Dec 2018) to the actual spend for the first 9 months of 2019-20 and an expectation of what the full year budgetary position will look like.

Collection budget: The budget for all collection partners has moved to an £80,000 forecast underspend. The improved position is due to an estimated reduction in container purchase and delivery costs, Head office costs and Bulky waste collections. The collection budget is also underspent due to the reduction in the numbers of customers subscribing to the garden waste service compared to that budgeted. This is measured annually in September for contract payments.

Disposal budget: The current forecast for the year is an underspend of £1,218k. This budget is predominantly tonnage based and the underspend is a result of reduced volumes compared to budget. There was an increase in green waste in Q2, but residual waste volumes continue to be lower and so this dominates the underspend. There are also additional underspends with both haulage and management fees at the recycling sites. However, it should be remembered that tonnages can be very volatile and dependent on outside factors such as the weather.

What have we achieved during the year?

- 1) Head Office Cost underspend of £80k: Which due to staff savings from the recent restructure and a reduction in other head office costs.
- 2) Disposal contract cost underspend: this is driven by 3 key factors. Firstly, the budget was set early last year and tonnages at the end of the year were lower than estimated, effectively setting the budget too high. Secondly disposal costs were lower than the estimates accrued for at the end of the 2018-19 financial year. When this accrual was reversed in Q1 of the 2019-20 financial year it resulted in a c£140k benefit to the current year budget. Thirdly, actual total tonnages for the year to date have been lower than were predicted when the budget was set in December 2018.
- 3) Collection costs: The current forecast outturn for all District partners is close to budget at just a 80k underspend on a £17.7m collection budget. This will need to be monitored carefully to try and manage the variable elements of the contract such as container replacements. Dry recycling yields lead to recycling credit payments from the County Council, these are currently lower than we would wish so this area will be tracked and reported on as the year progresses. Garden customer participation was updated and reflected in contractor payments as at the end of September (note that this will also be reflected and offset by the income received at each district - shown in each district council partner's own accounts).
- 4) Recycle More project funding: The fund Stands at £1,101,040. To date a total of £121,363 of this has been spent. It is anticipated this will be fully spent this financial year. This will all be spent in the current year on the mobilisation and implementation costs prior to the new contract start on the 28th March 2020. Costs to be covered include Kier termination costs (such as pensions, plant and equipment), technical advice, cost relating to new depot requirements and financing costs for vehicles which need to be built ready for contract start date. The project roll-out costs for moving to the new service model will be incurred during the two years 2020/21 and 2021/22. The anticipated roll-out costs of Recycle More are still predicted to be c£2.2m - of which it is expected that some will be capitalised and some will be revenue costs:

Recycle More: Roll Out Costs

Container Supply ¹	£775k	1. Proposed capital items
Container Delivery ¹	£545k	
Marketing ²	£480k	2. Includes notification packs (c£140k), services leaflets/stickers (c£160k), newsletters (c£100k)
Customer Support	£340k	
Total	£2,140k	Revenue Total £820k

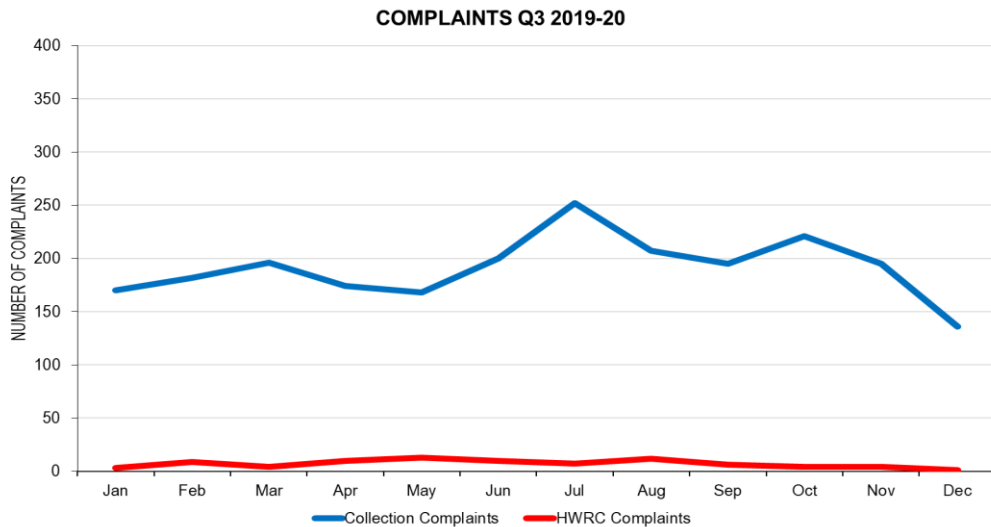


Why do we measure and report this?

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



Kier was well resourced during the Christmas period, allowing them to complete their scheduled work daily. The increase of staff numbers has allowed Kier to provide more staff stability, which has allowed services to be delivered right first time more often. Vehicle maintenance issues are still a problem due to the age of the vehicles and due to the proximity to contract end capital replacements are not viable. However, Kier's change in maintenance provider has improved the availability of the vehicles, yielding a small, but measurable improvement.

Complaints at Recycling Sites reduced through the quarter and remained fairly static, at or around, average levels. Nine compliments were received from members of the public through the review period. No further complaints around opening hours have been received.

Container demand through the period has reduced significantly and customer SLA compliance has been uniformly met.

Behavioural change work with Kier Supervisory staff continues, with our contractors focussing on reducing missed assisted collections and repeat missed collections.

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

What will future success look like?

- 1) My Waste Services will be embedded across the SWP and partner authorities. This will give customers easier access to the services we provide and allow channel shift to a digital platform, reducing the requirement for multiple interactions.
- 2) As Kier will be in the final stages of demobilisation, its imperative that the SWP continues to work with the outgoing contractor to ensure that they remain committed to excellent service quality throughout this period.
- 3) Director level commitment has been achieved at Kier to ensure that the temporary to permanent level is maintained to contract end. Kier are directly contacting labour agencies outside of those already contracted to ensure that their staff supply chain is in place.
- 4) MWS will be in the final stages of linking with Suez customer service.

- 1) My Waste Services will be embedded into the SWP. As with all IT changes we expect their to be some hiccups along the way. Support and resources has been aligned to this change, to ensure that the transition of digital offerings is undertaken as seamlessly as possible.
- 2) Maintaining the morale and focus of Kier through the final stages of demobilisation is key to ensuring customer satisfaction throughout the period.
- 3) Through our enhanced technology offering through our new contractors, we are hoping to reduce the administrative burden of Garden Waste Renewals and improve the customer experience.

Communications

What are the headline numbers?

- 1) Continuing to develop the strategy, timeline and messaging for effective, robust Recycle More communications with SUEZ.
- 2) Accelerating work with SCC colleagues to rebrand and restructure our website to be more user-friendly for Recycle More and to integrate it with My Waste Services.
- 3) Continuing to grow effective social media to ensure a unified approach by customer services and communications, with greater reach and impact.
- 4) Aligning the successful Schools Against Waste programme operated by Carymoor Environmental Trust to align it with the 'Slim My Waste' food recycling campaign and Recycle More for education where needed most (especially in low-participation areas).
- 5) Continuing to use clear infographics in print and online, and developing video materials, to respond to the public interest on the destination of recycled materials to further build trust.
- 6) Continuing to offer support and education to new and existing community groups about what we do and how and why we do it.

Key highlights in performance

Social Media

Facebook followers:	5,892	Start Oct	6,677	End Dec
Twitter followers:	2,397		2,472	

Website Hits

Oct	78,870	Page Views	65,431	Unique Page Views
Nov	67,604		55,899	
Dec	132,738		113,178	




Sorted Ezine

Oct	9,390	Deliveries	1,384	Unique open with images
Nov	9,372		5,883	
Dec	9,340		5,954	




Monthly Briefing sent to 326 parishes, and County and District councillors.

What are our current priorities?

Facebook Topics

			Reach
	15/10/2019	Yes, you can recycle cooking oil at every recycling site	16,023
	02/11/2019	Got a button box? Start saving early for Christmas	64,038
	04/12/2019	Save early for Christmas - eat that orange, reuse the peel ...	48,769

Twitter Topics

			Reach
	09/10/2019	Tasty cheap delicious ... you can eat every bit of a pumpkin	3,125
	14/11/2019	Refill app pilot aims to mainstream plastic-free shopping.	1,805
	23/12/2019	All the Christmas and New Year collection changes	1,941

What do we want to achieve?

- 1) Deliver an effective and resilient communications and engagement plan for Recycle More, ensuring that everyone has the right information at the right time.
- 2) Use infographics and video to increase awareness about where recycling and rubbish goes and why the kerbside sort method is important, to encourage behaviour change.
- 3) A collaborative approach to working with partners, aligning our messages with theirs and learning from best practice elsewhere.
- 4) A vibrant, dynamic and invigorated approach to communications, ensuring maximum engagement with our communities and stakeholders to educate, support and improve outcomes.
- 5) A reputation for honest and transparent communications, showing that we are approachable, open to discussion, and trustworthy in the services that we provide.



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.

