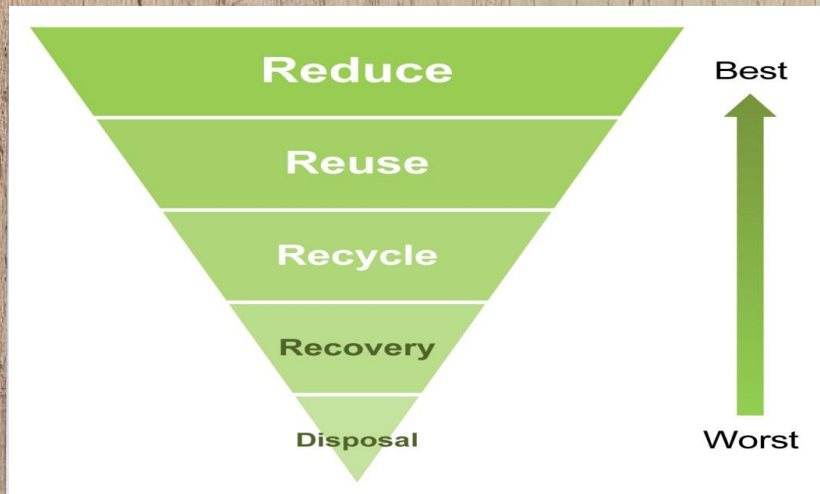


Somerset Waste Board  
First Quarter 2020-21

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

# Somerset Waste Partnership Business Plan 2020-2025

## Delivering Excellent Services

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

### 1.1 Changes to Collections

#### 1.1.1 Transition to SUEZ as collection contractor

- 1.1.1a Fully utilise in-cab technology
- 1.1.1b Improve quality of service
- 1.1.1c Day changes to garden waste service
- 1.1.1d Health & safety and contract management
- 1.1.1e Staff engagement

#### 1.1.2 Depot improvements to enable Recycle More

1.1.2a-c Evercreech Depot, Bridgwater & Taunton Depots and Williton Depot

#### 1.1.3 Transition to Recycle More

1.1.3a-e Roll-out Phases 1 to 5 of Recycle More

### 1.2 Changes to Disposal

#### 1.2.1 Managing the transition away from landfill

#### 1.2.2 Embedding changes to the Core Services Contract

#### 1.2.3 Signage review at Recycling Centres

#### 1.2.4 Heat offtake from Avonmouth Energy from Waste

#### 1.2.5 Improvements to Recycling Centres

#### 1.2.6 Closely manage site maintenance

### 1.3 Improving Services

#### 1.3.1 Reuse

1.3.1a-b Develop a clear strategy for driving increased levels of reuse & implementation of strategy

#### 1.3.2 Greening our fleet

1.3.2a-b Seek to pilot alternative fuels & develop these plans

#### 1.3.3 Schools service

1.3.3a-b Revise service model & roll out Recycle More to Schools

#### 1.3.4 Service reviews

1.3.4a-d Collection contract & recycling credits, assisted collections, communal collection points and exploring prevention/improving lived opportunities

## Changing Behaviours

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

### 2.1 Campaigns

#### 2.1.1 Recycle More Communications & Engagement

- 2.1.1a Engagement
- 2.1.1b-c Introductory leaflet & service change information pack
- 2.1.1d Last refuse collection tag & new box stickers
- 2.1.1e Ongoing support
- 2.1.1f New livery for SWP fleet

#### 2.1.2 Moving away from landfill

#### 2.1.3 Slim My Waste & Feed My Face

#### 2.1.4 Beyond the kerb

#### 2.1.5 Action on plastics

#### 2.1.6 Targeted seasonal campaigns

#### 2.1.7 Targeted material campaigns

2.1.7a-b Textiles & Small electrical items and batteries

2.1.7c SW:EEP funded activities

### 2.2 Looking Beyond Domestic Waste

#### 2.2.1 Public sector waste - leading by example

2.2.1a-b Pre-procurement phase, procurement & mobilisation

#### 2.2.2 Pilot procurement for commercial waste

2.2.3 Supporting businesses to make more sustainable choices

2.2.4 Support schools to tackle climate change (with a focus on waste)

### 2.3 Community Engagement

#### 2.3.1 Attending community events

#### 2.3.2 Social media

#### 2.3.3 e-Newsletters

#### 2.3.4 Enforcement of service rules & householder support

#### 2.3.5 Schools against Waste

#### 2.3.6 Community action groups

## Building Our Capability

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

### 3.1 Transforming Systems and Processes

#### 3.1.1 My Waste Services: Do it online

- 3.1.1a Raising awareness of app
- 3.1.1b Encouraging web self-service
- 3.1.1c Making best use of in-cab technology
- 3.1.1d Centralising payments through SWP
- 3.1.1e Review CRM platform
- 3.1.1f Exploring innovative opportunities

#### 3.1.2 Building homes with recycling in mind

- 3.1.2a Updating developer guidance
- 3.1.2b Embedding revised planning consultation arrangements
- 3.1.2c Making planning for waste a local statutory requirement
- 3.1.2d Embedding planning for waste in climate emergency agenda

#### 3.1.3 Providing operational support to schools

#### 3.1.4 Embedding behavioural insights into our work

#### 3.1.5 Improving data on containers in use

#### 3.1.6 Improving processes around occupation of new homes

### 3.2 Strategy and Influence

#### 3.2.1 Develop SWP long term strategy

#### 3.2.2 Seek to influence national policy decisions

#### 3.2.3 Ensure that waste is seen as a resource

### 3.3 Building Partnerships

#### 3.3.1 Working with communities

#### 3.3.2 Support for alternatives to disposable nappies & wipes

#### 3.3.3 Support for parish and town councils

#### 3.3.4 Review food and compost champions

#### 3.3.5 Exploring prevention opportunities

## 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)

























## 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.

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 - First Quarter 2020-21 (Submitted to the Somerset Waste Board 25 September 2020)

Measure	Headlines	Performance Rating	Performance Indicator
Business Plan: Delivering excellent services	Successful mobilisation of new collection contract, although this was severely hampered by Covid-19 (e.g. delaying the arrival of some of the new fleet) and the Energy from Waste Facility at Avonmouth has started taking Somerset's non-recyclable waste. Lower priority projects have been delayed by Covid-19.		
Business Plan: Changing behaviours	In this quarter we focussed on preparing for the roll-out of Recycle More. Other key campaigns, e.g. plastics and Schools Against Waste were affected by Covid-19, as was our community engagement and progressing some key strands of work around looking beyond domestic waste.		
Business Plan: Building our capability	Our new online customer relationship management system (My Waste Services) was implemented and most integration issues resolved. Work on our long term strategy has been delayed, as has work on building new partnerships.		
Risks	Our 'Recycle More' risk register is up to date and a new Covid-19 register developed. Our top 2 risks are: 1) Transition between existing service and Recycle More. 2) Resource requirements for Recycle More.		
Health & Safety	At our recycling centres the ratio of accidents increased to 1.20 per 100,000 visits (2 accidents), up from 0.32 per 100,000 in the previous quarter (1 accident). There were no serious incidents. There were 1.20 per 100,000 (5 accidents) to SUEZ operational staff, down 5, from 10 in Q4.		
Waste Minimisation	Mainly due to Covid-19 there was a decrease in total household arisings of 9,765 tonnes. Almost 95% was accounted for by a reduction in recycling, 9,241 tonnes, with a reduction in residual waste of 524 tonnes. Total household arisings for Q1 were 226kg/hh, which was 14.34% down on the previous year.		
All Recycling & Recycling Sites	Again, due to Covid-19 our recycling rate (NI192) decreased by 6.64% to 48.33% compared to 2019-20, with garden waste down by 5,895 tonnes, as well as wood (down 1,525 tonnes) and other scrap metal (down 955 tonnes). Visitors to recycling centres also fell 60.62%, down from 431,002 to only 169,733.		
End Use of Materials	We continue to see demand from the UK for our materials. Excl. residual waste, in Q1, 53.85% stayed in Somerset, with 99.59% staying in the UK. Of the remainder, only 0.31% (88 tonnes) was recycled in the EU and 0.10% (30 tonnes), outside of the EU.		
Missed Collections	The number of missed collections in Q1 were 1.430 per 1,000 collections, higher than the level for Q4 of 1.068 per 1,000. Even when taking into account the suspension of the garden waste service, performance during this period was severely affected by Covid-19.		
Fly Tipping	An overall increase in Q1 of 456 fly tips, up from 824 in 2019-20 to 1,280 in 2020-21, with the majority of these increases seen in the waste types: Black bags - household (225), Other household waste (79) and Green (47).		
Financial Performance	At the end of July 2020, SWP is showing a forecast budget overspend for the year. Trends suggest an overspend for the year of 2,252k for the collection budget and an underspend of 48k for the disposal. It should be noted that tonnages have been very volatile during Q1 and may remain so through Q2.		
Customer Interaction & Communications	Over 1.5m hits on our website in Q1, over 12,000 Facebook followers & over 10,000 readers of our 'Sorted' e-zine. A Facebook post on 'Recycling Sites open' also reached almost 151,000 people. Complaints from customers increased over this period, up to a high of 305 in June.		



Why do we measure and report this?

This part of the **2020-2025** 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
<b>1.1) Changes to collections</b>			
i) Transition to SUEZ as collection contractor - (1.1.1a-e)	Yellow	Suez took over operations on 28 March as planned. Covid-19 had a significant impact on mobilisation as reported to the board in July.	Continue with mobilisation reflecting the impact on our original timetable of Covid-19.
ii) Depot improvements to enable Recycle More - (1.1.2a-c)	Green	Despite a number of on site issues causing delay, the build programme is on track to meet the new Recycle More roll out schedule.	Evercreech depot is expected to be operational at the end of September (ahead of Phase 1) & planning for other depots is proceeding effectively.
iii) Transition to Recycle More - (1.1.3a-c)	Green	A launch date of 26 October has been formalised and roll out planning for this date has been progressed.	Implement comms and engagement planning and ensure sufficient resources to cope with transition, and that all are appropriately trained and supported.
<b>1.2) Changes to Disposal</b>			
i) Managing the transition away from landfill - (1.2.1)	Green	Covid-19 delayed final construction & commissioning of the Avonmouth plant until 11 June. Our non-recyclable waste is now going to EfW.	Commissioning is progressing well, with the expectation that Viridor will take full operational control by Autumn 2020.
ii) Embedding changes to Core Services Contract - (1.2.2)	Green	Much of the focus in Q1 revolved around dealing with the impacts of Covid19, despite this the recycling sites operated well once reopened.	Recycling site opening hours remain on the new summer schedule until the end of Sep. Covid19 continuity planning continues for a second spike.
iii) Signage review at Recycling Centres - (1.2.3)	Yellow	This has been delayed by Covid19 and the need for specific additional instructional signage to help prevent transmission from site operations.	The expectation is that the signage review will be completed by the end of 2020-21, with Recycle More complimentary signage on site by April 2021.
iv) Heat offtake from Avonmouth RRC - (1.2.4)	Yellow	Heat offtake will be used within the plastic processing plant once operational, expected later 2020 or early 2021.	Viridor/Cardiff CC have received funding to develop a local heating network close to their Trident Few. Option discussions continue with Bristol CC.
v) Improvements to Recycling Centres - (1.2.5)	Yellow	Covid19 has stalled site developments but has presented an opportunity to improve access and the operation of the Yeovil recycling site.	Working with Highways to alter the Yeovil site access route, to remove the impact of off-site queuing & reverse the traffic flow on site, by March 2021.
vi) Closely manage site maintenance - (1.2.6)	Yellow	Although minor maintenance works were completed during Q1, planned projects were put on hold.	As the pressure presented by Covid19 lessens, planned maintenance works will begin, starting at Chard with kerb & highway widening works.
<b>1.3) Improving Services</b>			
i) Reuse - (1.3.1a-b)	Yellow	New bulky collection service in place ensuring items suitable for reuse are identified and captured.	Continue to monitor effectiveness of the collection of bulky items and reuse opportunities.
ii) Greening our fleet - (1.3.2a-b)	Green	New more efficient vehicles now operating in Somerset and programme of optimising routes continues alongside Recycle More roll out.	Continue to monitor optimisations & driver behaviours to ensure optimum performance whilst continuing to investigate alternative technologies.
iii) Schools service - (1.3.3a-b)	Yellow	Schools liaison, Schools Against Waste & improved recycling provision are part of the Recycle More planning & depot development & are ongoing.	Schools Liaison Officer is surveying all schools so we can develop a prioritised action plan. Continue to refine RM rollout plan for schools.
iv) Service reviews - (1.3.4a-d)	Green	Review of communal service in Mendip complete & embedded in Recycle More plan, further service reviews to follow where appropriate.	Monitor services as we move to Recycle More & focus on prevention / improving lives opportunities as part of business planning cycle.
v) Health & safety and contract management - (1.3.5)	Green	Ensure guidance surrounding the requirements of Covid19 and general H&S are adhered too whilst providing the best possible service during this time of crisis.	Ensure processes, H&S and contract tools and reporting delayed by the impact of the pandemic are completed and embedded into the field of operations management.



## Why do we measure and report this?

The actions in this element of the **2020-2025** 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
<b>2.1) Campaigns</b>			
i) Recycle More Communications & Engagement - (2.1.1a-f)	Green	Intro leaflet (6 wks) service change pack (3 wks), tags & key materials in production. Stakeholder briefings distributed, engagement events started.	6 week leaflet distribution, associated PR and media work, engagement events and meetings (e.g. parish meetings, online engagement).
ii) Moving away from landfill - (2.1.2)	Green	Avonmouth progress for Sep 20 Your Somerset and referenced in stakeholder briefings. Planning & timing for comms driven by Viridor.	County-wide PR and more detailed stakeholder updates, and feeding into Recycle More communications where appropriate.
iii) Slim My Waste & Feed My Face - (2.1.3)	Green	Some further social media delivered around the campaign. COVID impacts have made it difficult to gauge effectiveness.	Considering options for completing the final stage of roll-out. Summarise lessons learned.
iv) Beyond the kerb - (2.1.4)	Green	19-20 figures now used, turned into updated infographic. Infographic online and subject of PR, incorporated in Recycle More briefing packs.	Consider opportunities to promote (e.g. Recycling Week in Sep) and how we may wish to reframe/present it differently in the future.
v) Action on plastics - (2.1.5)	Yellow	Little activity in the last quarter as Recycle More dominates.	Seek to revisit these once demands of Phase 1 of Recycle More reduce.
vi) Targeted campaigns - (2.1.6 & 2.1.7a-c)	Green	Targeted work in relation to COVID issues (e.g. parking issues, disposal of contaminated materials, nuisance fires).	Usual seasonal PR and social media planned, with added input from new design and digital content skills.
<b>2.2) Looking Beyond Domestic Waste</b>			
i) Public sector waste - lead by example & pilot procurement for commercial waste - (2.2.1 & 2.2.2)	Green	Business case shows positive environmental & financial return. Refinements required to fill data gaps & model Covid-19 impact on offices.	Finalise business case and secure funding for next phase (procurement of a framework contract). Revise timetable to reflect Covid delays.
ii) Supporting businesses to make more sustainable choices - (2.2.3)	Yellow	This work was delayed due to the impact of Covid-19. Support from Trading Standards has been secured.	Work with trading standards to develop a business case once resource pressures related to Recycle More allow.
iii) Support schools to tackle climate change (with a focus on waste) - (2.2.4)	Yellow	This work was delayed due to Covid-19. Grant funding approach agreed with SCC procurement team & with national eco-schools organisation.	Finalise grant funding agreement and publicise scheme (allowing schools to access a £500 grant to drive eco-schools take-up).
<b>2.3) Community Engagement</b>			
i) Attending community events - (2.3.1)	Yellow	Face to face events suspended owing to Covid-19.	Some virtual sessions trialled, including Parish Forums to support Recycle More rollout in Mendip.
ii) Social media & e-Newsletters - (2.3.2 & 2.3.3)	Green	Good growth over the last quarter (increase in Facebook following (up approx. a third to 12k). Video content and animations used re Covid-19.	Digital Comms Graduate trainee starts in support of Recycle More. Will see bespoke, Somerset digital content increase.
iii) Enforcement of service rules & householder support - (2.3.4)	Yellow	Delays in implementing gate checks online/with customer services & impact of Covid-19 on face to face visits to educate members of the public.	Switch on gate checks (to see a reason their waste wasn't collected e.g. contamination), increased resources, revised risk assessments.
iv) Schools against Waste - (2.3.5)	Yellow	Schools closed owing to Covid-19 measures. SAW face-to-face sessions suspended. Virtual sessions being developed.	Development of virtual SAW sessions to support Recycle More rollout in Mendip. Bookings offered from September.
v) Community action groups - (2.3.6)	Green	Not due to commence until 2022-23 financial year.	SW:EEP funding needs to accumulate from sales of recyclate. Early expenditure will support the SAW programme.
vi) Food waste at communal properties - (2.3.7)	Green	Focussed on RM Phase 1 (i.e. identifying communal households that access the kerbside service).	Comms to households in Mendip communal properties that access the kerbside food waste service (as may be affected by day changes).



## 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
<b>3.1) Transforming Systems and Processes</b>			
i) My Waste Services: Do it online - (3.1.1a-f)	Yellow	As reported to the board in July, there were numerous unanticipated issues with MWS integration with Core, but these have mostly been resolved.	Turn on gate checks, embed systems to better use in-cab technology, continue development work on app.
ii) Building homes with recycling in mind - (3.1.2a-d)	Green	Revised developed guidance has been developed and is with partner authorities for consultation.	Finalise developer guidance and publish it. Confirm timetable for local plans so developer guidance can be embedded.
iii) Providing operational support to schools - (3.1.3)	Green	New Schools Support Officer recruited and started role.	Analyse survey (incl. of 'binrastructure') to develop targeted plans to support schools, whilst being conscious of Covid-19 pressures on schools.
iv) Embedding behavioural insights into our work - (3.1.4)	Green	Embedding report systems. Suez successfully appointed a Customer Liaison Officer & Business Analyst who will be key to developing insights.	First 6-monthly performance report will be developed, which will provide the basis for planning actions. Ops team using in-cab reports to target actions.
v) Improving data on containers in use - (3.1.5)	Green	Focus on Mendip (communal properties and unauthorised additional bins) and ensuring up to date records of schools bins.	Continued focus on Mendip and schools ahead of RM rollout.
vi) Improving processes around occupation of new homes - (3.1.6)	Yellow	Covid-19 delayed progress in implementing new processes due to the pressures this created on our operational team.	Project to be restarted once pressures of Covid and RM rollout allow.
<b>3.2) Strategy and Influence</b>			
i) Develop SWP long term strategy - (3.2.1)	Yellow	Covid-19 delayed progress in developing strategy.	As set out in the covering paper, delays to national waste and resources strategy consultations and Future of Local Gov't in Somerset, mean that it is recommended that we delay work on the future strategy.
ii) Seek to influence national policy decisions - (3.2.2)	Green	SWP MD has attended numerous confidential workshops with Defra to inform policy for next consultations & used trade media to raise key points.	Continue to engage with Defra, both directly and through industry bodies.
iii) Ensure that waste is seen as a resource - (3.2.3)	Green	SWP has finalised its contribution to the joint County-wide climate emergency strategy.	Reflect commitments in SWP's Business Plan 2021-26, seek funding to implement key measures & progress work that was delayed by Covid-19.
<b>3.3) Building Partnerships</b>			
i) Working with communities - (3.3.1)	Yellow	Funding provided to Carymoor (for Schools Against Waste, to ensure that Covid did not impact on their viability) as well as to nappy groups. Parish liaison focussing on Mendip ahead of RM Phase 1.	Review community benefit Plan with Suez and seek sign-off from first meeting of Joint Management Board.
ii) Support for alternatives to disposable nappies & wipes - (3.3.2)	Green	Two of the three funded groups have received grants to purchase reusable nappy kits. The largest grant recipient is developing online resources.	Ensure funded groups prioritise Mendip to support RM roll-out & develop alternatives given the impact of Covid on their ability to meet families.
iii) Support for parish and town councils - (3.3.3)	Yellow	Covid-19 delayed progress in developing support for parish and town councils.	Project to be restarted once pressures of Covid and RM rollout allow.
iv) Review food and compost champions - (3.3.4)	Yellow	Further subsidised compost scheme went live (£10 for a compost bin).	Review as part of community development plan, with a particular focus on potential role in encouraging home composting.
v) Exploring prevention opportunities - (3.3.5)	Yellow	Covid-19 delayed progress in further exploring options.	Ensure all Suez front-line staff are trained to be dementia aware.



## Risks



### Why do we measure and report this?

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

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

#### Our top 10 'red' risks are:

- 1) Transition between existing service and Recycle More.
- 2) Resource requirements for Recycle More.
- 3) Health and Safety of staff and public at kerbside and recycling sites.
- 4) Financial pressures on the partners.
- 5) Changes in demand and value of recycle.
- 6) Driver and loader shortages on kerbside collections.
- 7) SWP Staff wellbeing.
- 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 operational delays to the launch date, and risk of incorrect round data affecting day 1 operations.

**Covid-19:** A new risk register has been developed. Key risks include delays in implementation of Recycle More, the risk of a second wave, or local lockdowns and disruption to services.

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

- 1-2) New timetable for delivery of Recycle More. Ongoing discussions with Suez & increased scrutiny of data. Recruitment of additional resource. Contingency planning. Managing leave requests.
- 3) Regular monitoring, supporting Suez 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 (incl. sequence of s151
- 5) Monitor price indexes, maintain emphasis on quality and UK recycling.
- 6) Regular monitoring through operational meetings and senior manager meetings.
- 7) Suez service improvement plan to reduce demands on staff. Recruitment plan for additional resource. Publicise and encourage residents to make use of 'self service' options in 'My Account'.
- 8-10) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies and directly with Defra.

**Recycle More:** New roll-out timetable agreed by the Board on 31 July 2020. Increased scrutiny of round data. Additional staff. More virtual engagement. Managing leave. Contingency planning

**Covid-19:** Reviewed lessons learnt from the initial lockdown and revised Business continuity plans. Working with regional partners to share and learn from their experiences (less frequent meetings are still ongoing). Plan for future waves or local lockdowns.

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

	Risk No.	Risk Summary	Current Rating (Previous)
<b>New Risks &amp; opportunities:</b>	29	Phase 1 Go Live date coincides with October Half Term which may cause issues with SWP and Suez staff leave	12 (-)
<b>Reduced Risks:</b>	15	Increase in material in refuse bins	9 (12)
	16	Reduction in recycling materials	9 (12)
	20	Reduction in existing or new garden waste customers	6 (9)

There have been fewer changes to risk in this period as it is a shorter period of time since the last review. The risks of increased materials in the refuse bin and reduction in recycling materials both increased due to Covid-19 service disruption, but as services get back to normal, these have reduced again. Garden waste customers have also recovered to levels previously seen.

In this period we have also managed to close a number of risks relating to the mobilisation of the new contract as the transition has now taken place and the risks around that are no longer issues.

On the Recycle More risk register, the risk relating to incorrect round information has reduced as SWP have reviewed Suez's data and processes.

### 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) A smooth roll out of Recycle More with high levels of customer engagement.
- 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) SWP continues to produce quality recycle that fetches a good price and is in demand within the UK.
- 6) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.
- 7) We can see the improvement in Suez's performance and they are on track to deliver their commitment to SWP. Additional resources in place to cope with increased demand as Recycle More rolls out.
- 8-10) SWP's concerns are reflected in national policy.

**Recycle More:** A revised timetable is in place, robust route mapping is undertaken, and to the extent possible, the specific risks to RM of Covid-19 are mitigated.

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



Why do we measure and report this?

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

Viridor - H&S Performance and Initiatives

**Due to Household Waste Recycling Centres (HWRC's) being closed for the month of April 2020, the data within this report only references hours and incidents recorded since sites reopened on 11 May 2020.**

Two staff accidents reported for Q1. One for a Viridor staff member pushed over by a visitors vehicle, causing a grazed arm. The other, for a bruised finger to a NSL staff member assisting with traffic control during the initial reopening of sites. Both are included in the rolling year graph below.

2 injuries were recorded to site visitors, both for cuts. Unfortunately, 1 required reporting under the 'Reporting of Injury, Diseases and Dangerous Occurrence Regulations (RIDDOR)' as it required hospital treatment. The cause being a trip off a kerb at Chard HWRC. After investigation there was no contributory factor found on site for either incident. With the customary calculation of injuries measured against site visits applied here, the resultant figure is 1.20 accidents per 100,000 visits. 16 Near Miss/Unsafe Acts/Hazard Spots - used to identify current or potential hazards that need action were recorded.

There were numerous compliments during this period for the performance of the contractor, and for the HWRC layout/performance. SWP is grateful to Viridor and all their staff for excellent performance over this period.

Kier ES - H&S Performance and Initiatives

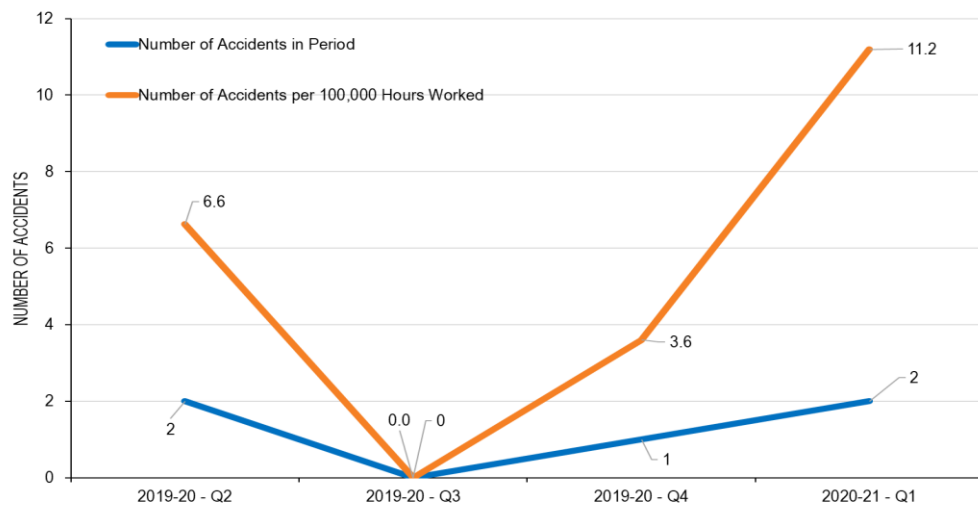
The number of reported accidents to Suez operational staff stands at 5 for Q1.

Accidents are measured per 100,000 hours worked across the contract. This is reflected in a low total of 2.1 per 100,000 worked across Somerset.

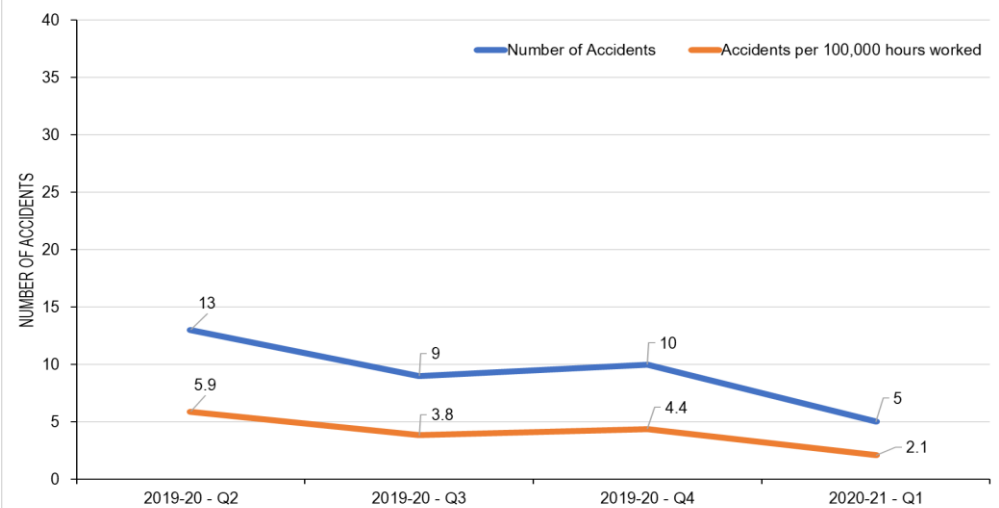
There were no injuries to members of the public, or incidents reported under the Reporting of Injuries Diseases and Dangerous Occurrences Regulations (Riddor).

The level of accidents during this period has been at a very low level and this trend is very encouraging. However, this period of reporting coincides with the impact of the Global Pandemic. During this time a dramatic period of change to operational practises were carried out and as a result it is difficult to draw conclusions from these figures, but they are a reassuring and encouraging outcome.

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 Q1 2020-21 showed the following changes:  
Total household arisings for Q1 2020-21 decreased by 9,765 tonnes to a total of 58,318 tonnes. This equates to 225.91kg/hh, a decrease of 37.83kg/hh (an increase of 5.64kg/hh at the kerbside & decrease of 43.46kg/hh at HWRs). This was due to site closures for part of Q1, as result of the pandemic.

The total amount Reused, Recycled & Composted decreased overall by 35.80kg/hh, with decreases of 1.08kg/hh at the kerbside & 34.72kg/hh at recycling sites. Of these amounts, garden waste from the kerbside decreased by 7.56kg/hh, but with an increase of 4.21kg/hh of food waste. At the recycling sites, reductions were 18.88kg/hh for recycling and 15.28kg/hh for garden waste, again as a result of the site closures.

Residual Household Waste per Household for Q1 was 116.72kg/hh, a decrease of 2.03kg/hh from 118.75kg/hh, when compared to 2019-20. There was also a significant decrease in the amount of local authority collected waste (LACW) landfilled, down 26.67% from 43.69% to 17.02%, which was as a result of the majority of Somerset residual waste now being sent for recovery, rather than to landfill.

Some delays with the commissioning of the new Avonmouth RRC, meant that for part of the quarter, Somerset's residual waste was sent to various other recovery sites around the country. However during June, all recovered residual waste did go to Avonmouth.

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

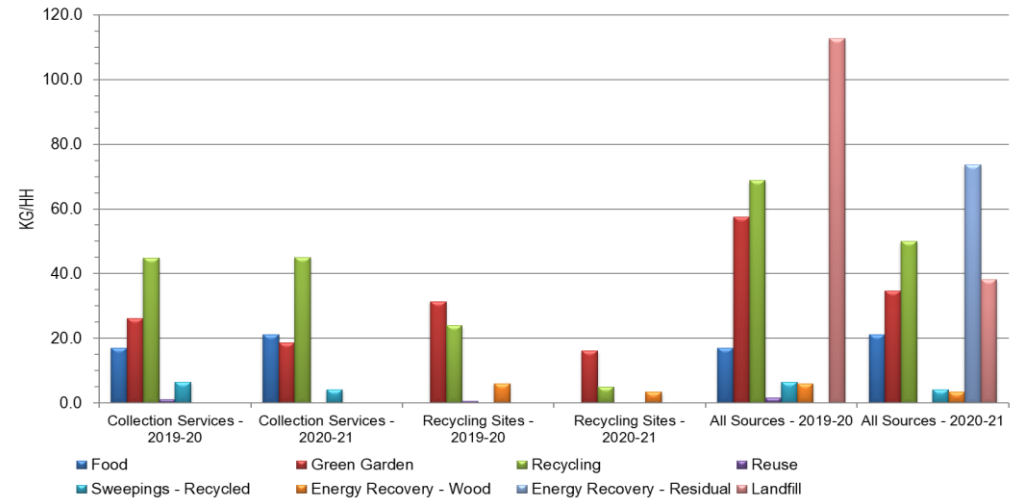
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 1) Schools education programme; Schools Against Waste
- 2) Recycle More, which will include the introduction of PTT, cartons, battery collections and increasing the capture of small electricals, due to start roll-out in Mendip during October 2020.
- 3) Increasing targeted social media publicity.
- 4) A new draft Waste Minimisation Strategy - informed by expected national policy, this will include setting targets and considering how we report waste minimisation.
- 5) Focus on plastics.
- 6) Focus on reuse.
- 7) Ensuring new developments are planned with waste in mind.

For more detail on the above initiatives, see the SWP 2020-2025 Business Plan.

## What has happened and what has changed since last year?

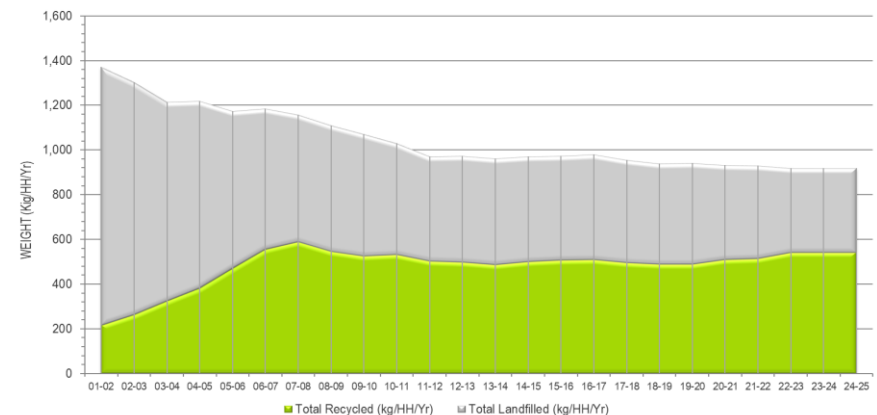
Q1 COMPARISON OF WASTE ARISING BY SOURCE 2020-21 TO 2019-20 - KG/HH



## What will future success look like?

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

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

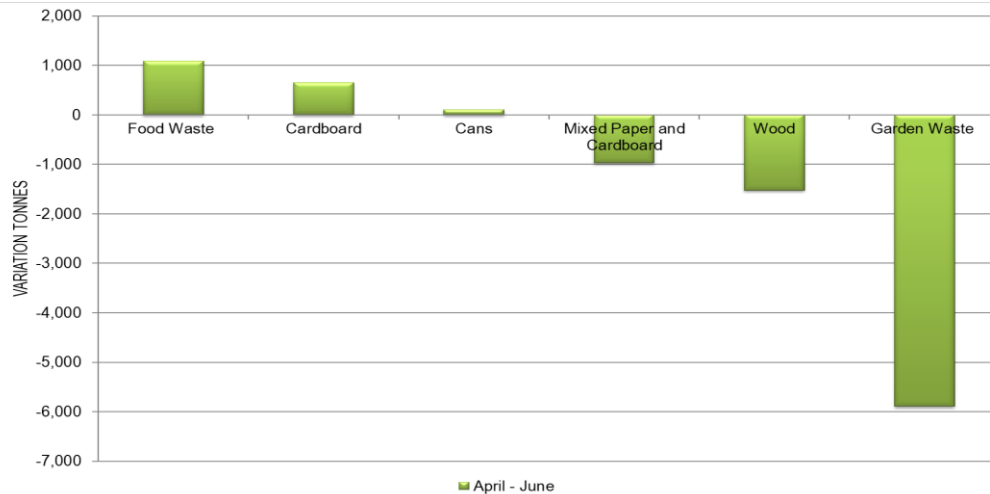




## Why do we measure and report this?

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?



### What has driven the changes in this quarter?

SWP's overall recycling rate for Q1 April - March 2020-21 of 48.33% was a significant decrease when compared to last year (down 6.64%). This is due to the impact of the global pandemic at both HWRCs & the kerbside. This consisted of an decrease of 1.97% in the recycling rate at the kerbside to 45.93% & a decrease of 10.11% for recycling sites to 61.79%. The main changes were, increases in glass (2,325 tonnes), food waste (1,182 tonnes) & cardboard (651 tonnes) across kerbside collections & a decrease in garden waste (down 1,951 tonnes) - the latter due to the service suspension. At recycling sites we saw decreases in garden waste (down 3,944 tonnes), wood (down 1,525 tonnes) & other scrap metal (down 955 tonnes). Other sources that contributed to the overall reduction included recycled street cleaning residues (down 570 tonnes) & schools recycling (down 204 tonnes) - again, all Covid related.

The large decrease in garden waste, a total of 6,895 tonnes was as a result of the recycling centre closures and kerbside garden waste collections being suspended. With the limited amount of data we have so far in Q2, it would appear that very little of this material has so far made it to either the recycling sites, or kerbside collections. If this trend continues it will have a significant negative affect on our recycling rate performance for the year, but will also reduce our total arisings for the year, however this will also show savings on treatment costs.

**Recycling and reuse rate (NI192) for Apr-Jun 2020-21: 48.33%** (decrease of 6.64%)

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

- 1) The successful bidder for the new kerbside service, Suez Recycling & Recovery UK, commenced work on 28 March 2020. With planning for a revised start to the rollout of Recycle More in Mendip scheduled for October 2020, also now well underway.
- 2) Secure a viable outlet for kerbside recycled textiles and shoes. With the UK reuse market having disappeared and Covid-19 related challenges in the global market we were not able to secure an off taker which gave us confidence that kerbside collected material would be recycled. We did not want to risk not recycling material that the public gave us in good faith, and hence we suspended this service at the kerbside until we could find a viable outlet. In September we started collecting wearable cloths and shoes - because there is only demand for reuse and not for recycling textiles.
- 3) Revised contingency plans so that we are less likely to suspend container deliveries: what we saw in lockdown was that people started recycling much more, and hence we want to support people to do that (especially those that don't recycle much at the moment) by maintaining container deliveries as much as possible.
- 4) Plan targeted campaigns: in addition to considering when and how we can complete the Slim My Waste, Feed my face campaign, we will use the data to plan further behaviour change campaigns.

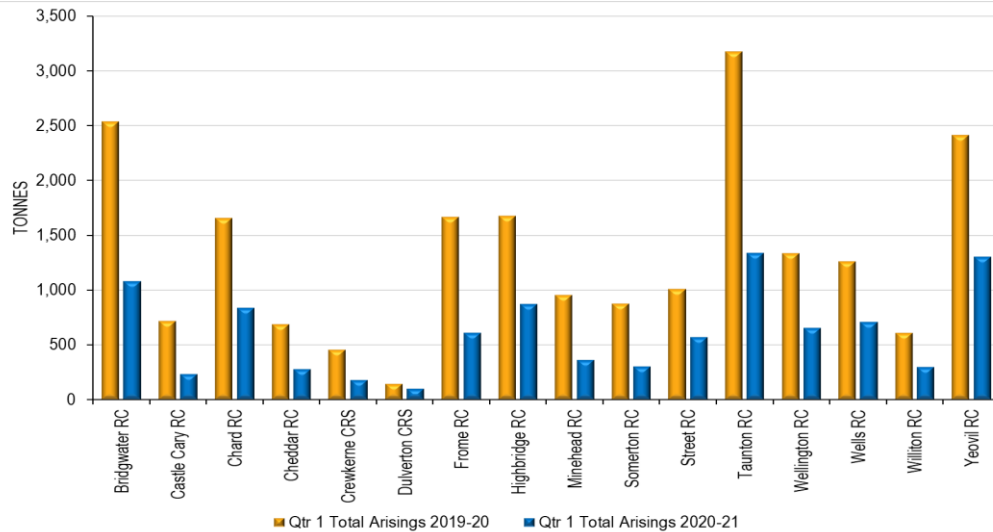
### What will future success look like and what are we doing about it?

- 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.

## Recycling Sites

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

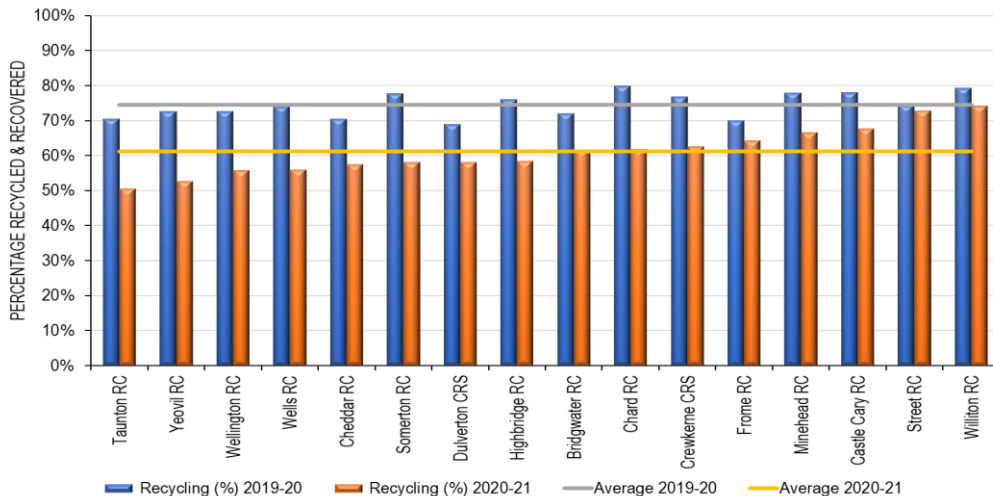
What has happened and what has changed in this quarter?



Recycling Site	Qtr 1 Visitor Numbers			
	2019-20	2020-21	Difference	% Change
Bridgwater RC	51,689	21,877	-29,812	-57.68%
Castle Cary RC	11,625	4,199	-7,426	-63.88%
Chard RC	32,831	14,773	-18,058	-55.00%
Cheddar RC	16,407	5,643	-10,764	-65.61%
Crewkerne CRS	6,011	2,473	-3,538	-58.86%
Dulverton CRS	1,938	1,031	-907	-46.80%
Frome RC	33,106	9,993	-23,113	-69.82%
Highbridge RC	28,928	14,971	-13,957	-48.25%
Minehead RC	26,513	7,591	-18,922	-71.37%
Somerton RC	12,567	4,090	-8,477	-67.45%
Street RC	26,448	8,384	-18,064	-68.30%
Taunton RC	71,787	26,410	-45,377	-63.21%
Wellington RC	26,555	10,593	-15,962	-60.11%
Wells RC	26,524	13,022	-13,502	-50.90%
Williton RC	12,766	5,674	-7,092	-55.55%
Yeovil RC	45,307	19,009	-26,298	-58.04%
<b>All Sites</b>	<b>431,002</b>	<b>169,733</b>	<b>-261,269</b>	<b>-60.62%</b>

Note : Table shows Q1 only.

### Q1 RECYCLING SITE RECYCLING RATE % - 2020-21 COMPARED TO 2019-20



Total arisings are down by 11,410 tonnes due to sites being closed for part of the quarter due to Covid-19. This total comprises reductions of 5,365 tonnes of dry recycling and reuse, 3,944 tonnes of garden waste, 749 tonnes of hardcore & soil and 1,651 tonnes of residual waste to landfill, along with an increase of 299 tonnes sent for recovery. These latter two, as a direct result of residual waste now being sent for primarily to energy recovery, rather than to landfill.

Once reopened, the best performing sites in Q1 2020-21 were, Williton RC (74.22%) and Street RC (72.80%), with the worst performing being Priorswood RC (50.57%) and Yeovil RC (52.71%). We had 8 sites with a recycling rate of less than 60% for Q1, with none performing this low during 2019-20. The worst performing site in Q1 2019-20, actually achieved a figure of just under 70.0%. This drop in performance can be attributed to the closure of sites for the whole of April and part of May, due to the Covid-19 pandemic. Early indications are that so far very little, if any of this material has appeared at the sites following their reopening, with tonnages still down at the beginning of Q2 compared to the same period last year.

The number of visits decreased from 431,002 in Q1 2019-20 to 169,733 in 2020-21, a fall of 261.269 (60.62%). Again, early indications are, that visits have not yet returned to the numbers seen last year, reflecting the trends seen with the continued lower tonnages.

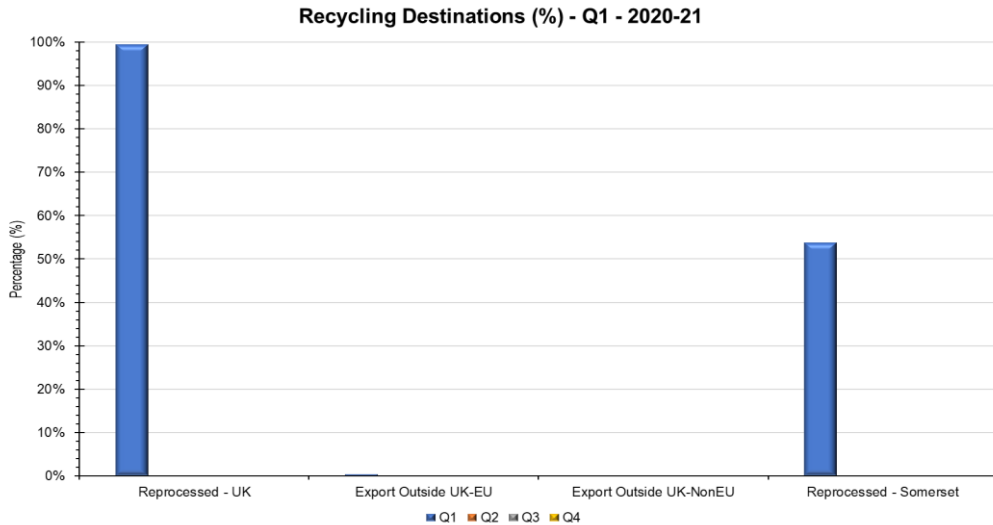


Why do we measure and report this?

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?



In Q1 we recycled almost 100% of our waste in the UK. Just 118 tonnes (0.41%) of the total was exported. This reflects both market demands and our commitment with the new collections contract to recycle within the UK where possible.

Food and garden waste continue to be processed in Somerset, along with some electrical items, scrap metal and wood for recovery. In Q1, 53.9% of the material from the kerbside and recycling centres was reprocessed in Somerset

Paper, plastic bottles, cardboard and mixed paper & cardboard are the materials exported this quarter. 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. Paper and cardboard has been exported to France, Germany, Turkey & Vietnam, with plastic bottles sent to Italy, Lithuania, Poland & Spain.

The tonnages of materials collected at recycling sites are down this quarter, reflecting the closure of the sites. As sites are now fully reopen, these will return to more normal levels in the next quarter.

In Q1, we also started to send our kerbside refuse to Energy Recovery. As a result, only 34% of our residual waste was sent to landfill, with the rest being sent for energy recovery. However, as the Avonmouth Plant was not fully operational at this time, a number of different sites around the country were used.

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

What will future success look like?

The service disruption we saw as a result of Covid-19 has largely ended and services are largely back to normal. We should see more 'normal' tonnages back through recycling sites and at the kerbside.

The change of 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.

The global textiles markets are still very poor. As a result of the shutdown, we suspended kerbside collections of textiles and shoes. We are able to resume collections of good condition, reusable clothes and shoes from the beginning of September, but the poorer quality material and non-clothing textiles are still unable to be collected at the kerbside. If residents are unable to repurpose clothing into cleaning cloths or similar, or are unable to donate good condition items to charity, then our advice is to place in the refuse bin where they will be sent for energy recovery.

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.

As Avonmouth Resource Recovery Centre becomes fully operational, the amount of refuse sent there for energy recovery will increase, and the use of alternative sites will decrease. There will always be a small proportion of refuse that is too bulky or unsuitable for energy recovery, and this will continue to be landfilled.

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).

As Suez upgrade the depots and equipment, we should see a smaller proportion of our recyclables being sent to external MRFs for sorting, and material being sent directly to reprocessors, largely within the UK.

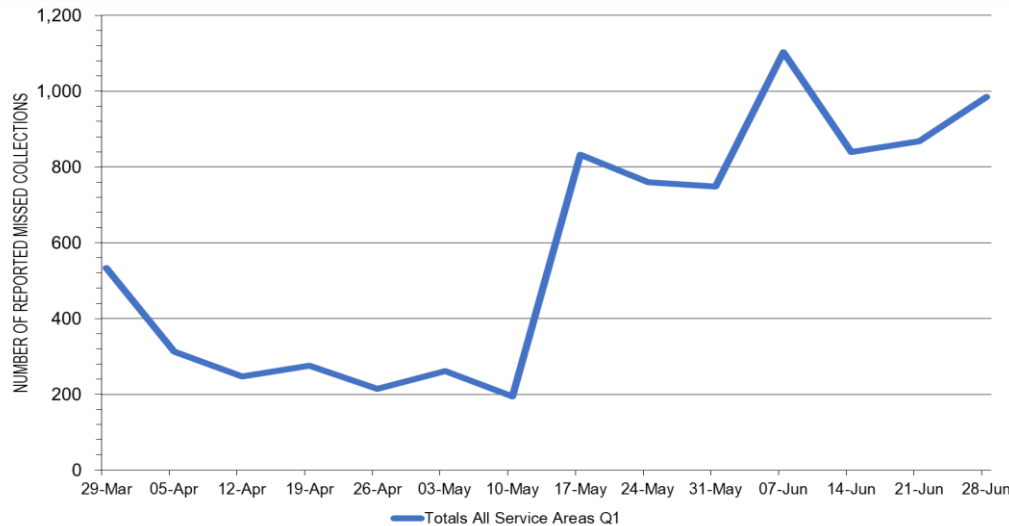
Due to volatility in the textiles market, it may become more difficult for both Suez and Viridor to source a reprocessor willing to take this material. So our continued ability to collect this material and that of our contractors' to find an outlet, although challenging, will be seen as a successful outcome.



## Why do we measure and report this?

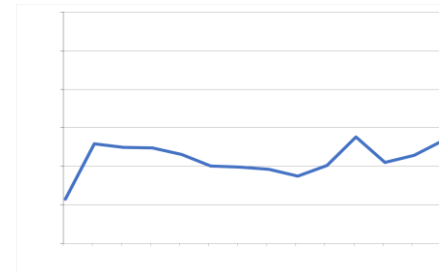
Missed collections remain the cause of the majority of customer contacts to the Waste Partnership and remains an area of concern whilst we are in the process of moving from our incumbent collection contractor, to the new Recycle More contract.

### What are the headline numbers?

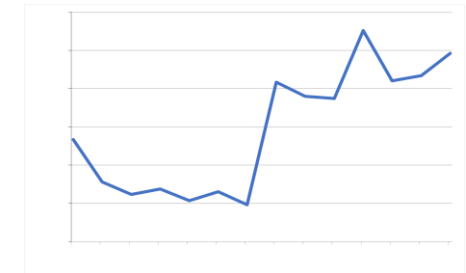


### What are the issues underlying current performance?

Performance in this quarter was significantly impacted by the start of the Covid-19 pandemic which saw missed collections rise during this period. This continues to be an issue with waste tonnages, overtime and agency support continue to create challenging operating circumstances for our contractor - cardboard tends to be the material that fills up quickest on a truck, and the big increases we saw in this (and glass and food) have put services under pressure, as have parked cars. Garden waste re-routing was not implement successfully.



Q4



Q1

### What are we doing about it?

- 1) We have required Suez to produce a performance recovery plan and we review progress against this plan in detail each week. At the time of writing this report Suez had met the much more stringent contractual levels for recycling and refuse missed collections (a significant improvement on Kier's performance) but they still have a way to go on garden waste).
- 2) By the time of the board meeting we expect gate checks to be in which prevent erroneous missed collections to be reported (e.g. because waste wasn't out - with the ability to see a photo where available, because the truck is delayed, or because boxes were contaminated). The daily reports of recycling boxes contaminated with things like needles or nappies enable us to target follow up educational interventions with the public.
- 3) We continue to focus on complaints and understanding the root cause of them to ensure that Suez take steps to identify cause and rectify issues fully (rather than fix the immediate problem). The Customer liaison Officer we required Suez to recruit is starting to have an impact, as will the increased capacity in our operational team.

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

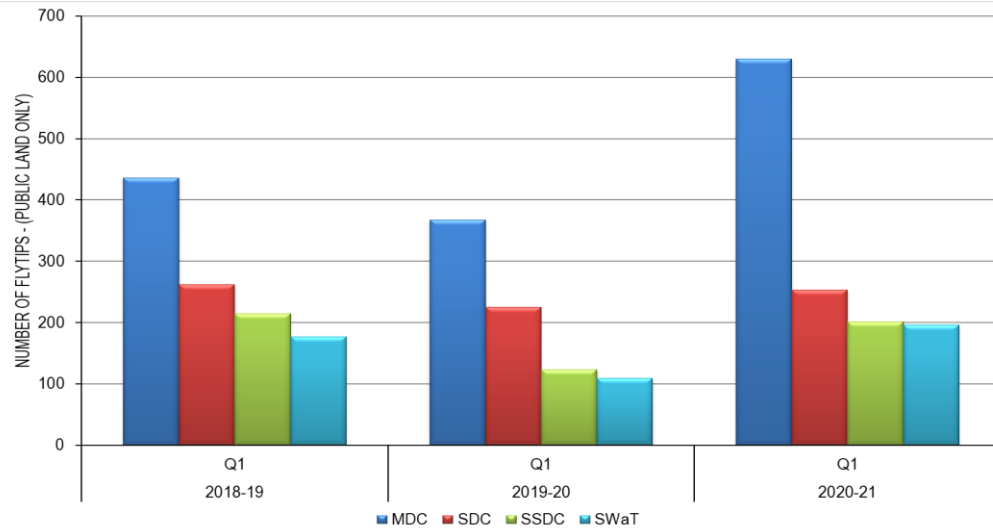
- 1) We expect to be able to deliver the contracted performance anticipated prior to the Covid crisis and return to a more stable service provision. The standards we will hold Suez to are considerably higher than those we tolerated from Kier.
- 2) We will be rolling out the new service model Recycle More across the County, introduce an improved service to Schools and Communal collections to a large proportion of our customers, beginning with the East of the County.
- 3) Complete training and data integration which have been delayed because of the pandemic and begin to fully utilise and integrate the new technologies available into the service. Whilst we continue to mobilise the new service during the coming months we are also preparing our contingency operations and services to be ready to meet the challenges of the potential worsening of the Covid19 situation during the Autumn and Winter period coming up.



## 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 increased in Q1 2020-21 compared to the same period last year, probably due to Covid-19.

The number of incidents for Q1 2020-21 increased by 456 incidents, from 824 in 2019-20 to 1,280 in 2020-21. The number of fly-tipping incidents in Mendip saw the biggest rise, up by 263 to 630, with the other three districts increasing by 87 in Somerset West and Taunton, 78 in South Somerset and only 28 in Sedgemoor. However, it is not known whether any suspension of street cleaning activity took place due to Covid-19, which may have reduced the number of incidents dealt with. 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 'Black bags - household' (225), 'Other household waste' (79) and 'Green' (47), with the decreases being 'Other commercial waste' (down 20) and 'Chemical-drums-oil-or-fuel' (down 3).

As reported to the board in July, whilst we are disappointed to have seen an increase, it is broadly in line with the 10-year average level we have seen in Somerset.

### 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%.



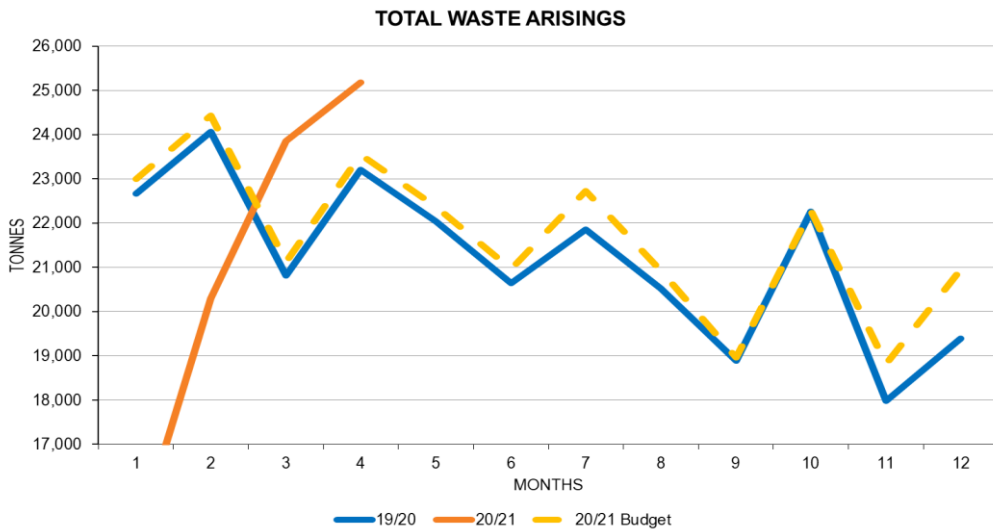


## Why do we measure and report this?

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 for July 2020. It compares the budget (set in Dec 2019) to the actual spend for 2020-21.

**Collection budget:** The outturn position for all collection partners is an overspend of £2,252k. The effect of Covid-19 has increased demand on the kerbside service requiring more contractor resources and also delaying the implementation of the new Recycle More service. The costs relating to Covid-19 for the collection service was estimated at £2,376k for the July report. There have been contractor negotiations in relation to ongoing resourcing levels required for this service going forward and costs will be reviewed for the next budget report. On the plus side, levels of kerbside recycling have increased, resulting in higher recycling credit payments to the District partners

**Disposal budget:** The current forecast for the year is an underspend of £48k. The estimated net cost of Covid-19 on the disposal budget is £903k, funding has already been transferred from SCC to cover this and is included in the current forecast, hence the underspend position. Tonnages have been very volatile during the last 4 months especially with the suspension of some services and peoples lifestyles changing dramatically. We will not know for some time how this will impact on future tonnages, as waste could have either been stored or disposed of in other ways, as well as the ongoing changes to peoples habits.

## What have we achieved during the year?

- 1) The cost impact of Covid-19 has been recognised early and highlighted to partners enabling them to manage their individual budget positions and where appropriate allocate funding received from central government.
- 2) Work with contractors has ensured staff employed by both SCC and contractors can be redeployed to support the most essential elements of the waste service, to minimise both additional costs and service reduction through the crisis period of covid-19.
- 3) By using the expertise of our external waste consultant, the Covid-19 claim from our collection contractor for additional resources was scrutinised and challenged. This resulted in a significant reduction of the final cost for the period April - June 2020.
- 4) **Recycle More project funding:** The fund at the start of the year was a deficit position of £139k. Costs covered included Kier termination costs (such as pensions, plant and equipment), technical advice, costs relating to new depot requirements and financing costs for the new vehicles. These costs are now being paid and actuals will replace estimates in the forecasting of the break-even point. The project roll-out costs for moving to the new service model will be incurred during the two years 2020-21 and 2021-22, with the break-even point estimated to be the start of second quarter of 2022-23. It is still expected that some will be capitalised and some will be revenue costs.

### Recycle More: Roll Out Costs

Container Supply <sup>1</sup>	£775k	1. Proposed capital items
Container Delivery <sup>1</sup>	£545k	2. Includes notification packs (c£80k),
Marketing <sup>2</sup>	£254k	digital/comms staffing resource (c£43k),
Customer Support	£340k	advertising (c£52k)
<b>Total</b>	<b>£1,885k</b>	<b>Revenue Total</b> £568k

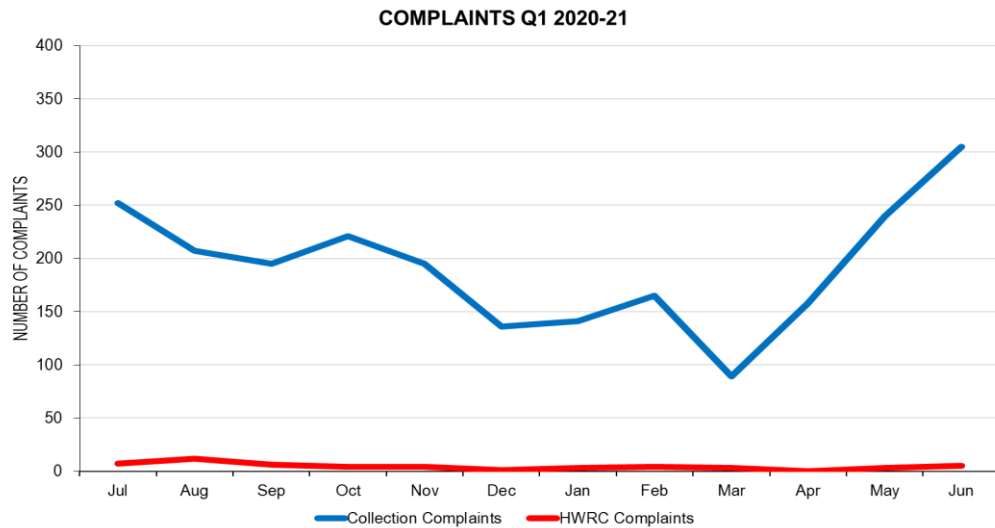


Why do we measure and report this?

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



The My Waste Services platform was integrated into the Suez system. The suspension of high volume services during the first month and half of the quarter reduced flow through the system. The novelty of the Suez system provided some unforeseen challenges to allow the seamless transmission of data, this was compounded by the suspension of services and banking of demand. A working group between the SWP and Suez have been identifying and resolving any issues as they arise.

Suez implemented the new Garden Waste routes during May. The implementation of the new routes was very problematic and led to significant customer disruption. The SWP customer service interface was affected by demand and led to delays in dealing with customer complains and enquiries. The SWP in conjunction with SUEZ undertook a large scale corrective exercise with the new Garden Waste scheme to stabilise and improve the service.

SWP are now taking payments for some aspects of the GW service and Bulky waste services.

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

What will future success look like?

- 1) Working with our software developers and Suez to improve the customer interface and continue to identify any anomalies or snags within the customer service offering.
- 2) Working with Suez to improve missed collection performance across the main services, but with particularly emphasis on Garden Waste.
- 3) SWP to stabilise and improve the failure demand throughout the service and improve resource levels to meet SLAs with our customers.

- 1) My Waste Service running snag free and reliably.
- 2) Missed collections and complaint loading through the new collection contractor running at comparative levels and improving week by week to contractual targets.
- 3) A bedded in Garden Waste service operating at acceptable parameters.
- 4) Failure demand from the collection operation declining allowing SWP Officers and Customer staff to begin positioning for Recycle More rollout.

# Communications

## Present actions

- 1) Communications resumption of 'normal' services following COVID disruption.**
- a) Updates via social media, especially reintroduction of materials at recycling sites & garden waste.
  - b) Business as usual PR and social media - e.g. reminders of opening times, materials etc.
  - c) Responding to continued high levels of engagement through social media (following >12k).
  - d) Comms resources redeployed temporarily as a result of Covid-19 (to the wider public sector, but also internally to customer services).
- Finalising and starting delivery of communication and engagement in support of Recycle More Phase 1.**
- a) Comms and engagement approached refreshed in light of Covid-19 and revised timetable.
  - b) Revised Schools Against waste approach agreed, procured and being developed.
  - c) Key documents designed and in production or produced (e.g. Briefing Packs, 6 & 3 week leaflets, display materials).
  - d) Additional nappy alternatives procured.
  - e) Engagement events planned (incl. 3 x parish meetings, online engagement).
  - f) recruitment for additional, digital support completed.
  - g) Initial stakeholder briefings, PR and engagement started.

## Key figures

### Social Media

Facebook followers:	8,715	Start Apr	12,200	End Jun
Twitter followers:	2,709		2,914	

### Website Hits

Jan	226,737	Page Views	185,513	Unique Page Views
Feb	843,126		631,206	
Mar	433,684		327,960	




### Sorted e-zine

Jan	10,102	Deliveries	7,053	Unique open with images
Feb	10,062		7,778	
Mar	-		-	




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

## Highlights

### Facebook Topics

			Reach
	26/04/2020	Temporarily suspending collections of textiles	51,082
	07/05/2020	Recycling Sites open	150,835
	01/06/2020	Recycling Sites back on summer hours	46,924

### Twitter Topics

			Reach
	21/04/2020	A couple of the many treats left for our crews	5,437
	11/05/2020	Big shout out for Teams behind the scenes	2,683
	18/06/2020	Hardworking waste crews have been rewarded	2,997

## Future actions

- 1) Delivery of bulk of Recycle More communications and engagement - leaflet, display materials, engagement events and meetings, PR/Media/social media, supporting customer services.
- 2) Continued development of social media presence and following, greater emphasis on bespoke, Somerset content in support of Recycle More and wider initiatives.
- 3) Continuing use of established communication channels for all initiatives and communications, for example seasonal campaigns.



## 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.

