

Somerset Waste Board
First Quarter 2021-22

PERFORMANCE REPORT



Our Vision

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

What we do:

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

What we are aiming to become:

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

Our Values

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

Business Plan

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

Background

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

For further information please visit www.somersetwaste.gov.uk

1. Waste Reduction

- 1.1 Food waste reduction
- 1.2 Refill campaign
- 1.3 Pledge against preventable plastic
- 1.4 Signpost to zero waste shops
- 1.5 Reusable nappies
- 1.6 Waste prevention campaigns

2. Promoting Reuse

- 2.1 Develop a reuse strategy
- 2.2 Implementing reuse strategy
- 2.3 Monitor effectiveness of reuse
- 2.4 Reuse campaigns

3. Increasing Recycling

- 3.1 Recycle More roll-out (all households)
- 3.2 Ensuring homes are built with recycling in mind
- 3.3 Food waste in communal properties
- 3.4 Rolling year garden waste subscriptions
- 3.5 Tackling hard to treat waste streams
- 3.6 HWRCs
- 3.7 Waste composition and recycling participation analysis
- 3.8 Recycling A-Z guide
- 3.9 Targeted campaigns

4. Decarbonising Residual Waste

- 4.1 Heat offtake from Avonmouth
- 4.2 Carbon capture and storage
- 4.3 Educating the public about energy from waste

5. Decarbonising Our Operations

- 5.1 Roll-out electric supervisors vans
- 5.2 Implement green infrastructure improvements to depots
- 5.3 Pilot alternative fuels in our fleet
- 5.4 Drive down carbon intensity of day-to-day operations
- 5.5 Partial re-fleet of refuse vehicles

6. Tackling Non-Household Waste

- 6.1 Schools
- 6.2 Public sector estate
- 6.3 Business waste

7. Working With Others

- 7.1 Parish Councils
- 7.2 Local data and engagement
- 7.3 Developing partnerships
- 7.4 Community action groups
- 7.5 Engagement with front-line staff

8. Improving the Customer Experience

- 8.1 Fully utilise in-cab technology
- 8.2 Growing our channels
- 8.3 Website review
- 8.4 CRM system procurement
- 8.5 Processes and Policy
- 8.6 Assisted collection review
- 8.7 Improve processes around occupation of new homes
- 8.8 Enforcement and householder support
- 8.9 Supporting out most vulnerable

9. Supporting Wider Goals in Somerset

- 9.1 Tackling waste on-the-go
- 9.2 Tackling fly-tipping
- 9.3 Supporting local businesses and those far from the labour market

10. Enabling Activities

- 10.1 Depot infrastructure improvements
- 10.2 Contract reviews
- 10.3 Health & safety
- 10.4 Contract management
- 10.5 Influencing national policy
- 10.6 Developing a long-term strategy
- 10.7 Embedding behavioural insights
- 10.8 Business continuity planning

Purpose of the Report

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





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

Further information on how the Somerset Waste Partnership monitors and reports on performance can be found on the SWP website www.somersetwaste.gov.uk







Key to KPI Ratings Used

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

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

Business Plan Item (RAG)	
	Performance is on or exceeding target Project is on target
	Performance is off target but within tolerance Project requires attention
	Performance is off target outside tolerance Project is off target
	Project suspended or not yet started

RAG Applies to Business Plan Items Only

Performance Direction	
	Performance is improving
	Performance is steady
	Performance is declining
Performance Rating	
	Performance is on or exceeding target Project is on target
	Performance is off target but within tolerance Project requires attention
	Performance is off target outside tolerance Project is off target

Performance Rating & Direction for Individual Measures

Executive Summary - First Quarter 2021-22 (Submitted to the Somerset Waste Board on 24 September 2021)

Measure	Headlines	Performance Direction	Performance Rating
Business Plan 2021-2026	Collection service pressures (and the ownership changes at Viridor) have placed SWP under considerable pressure in Q1, which is likely to continue into Q2. This has resulted in delays to a number of other workstreams. Other key areas of work (decarbonising our operations) are at considerable risk because – despite very strong business cases - they depend upon partner funding availability.		
GDPR Audit	Work has commenced on this project, with progress continuing in various key areas. Completed so far are identification of data entry points, revisions to the Inter Authority Agreement, a process for reporting Data Breaches, along with starting to look at retention periods for data held electronically. Competing pressures on the Data Protection Officer continue to be a risk to the timeline.		
Key Risks	Our 'Recycle More' risk register is up to date and a new Covid-19 register developed. Our top 2 risks continue to be: 1) Driver shortages. 2) Coping with the ongoing impacts of Covid-19, especially given the more virulent variant and rising cases in Somerset.		
Health & Safety	Injuries to the public on Recycling Sites up to 7 from the previous 2 - all classed as minor. Single injury to staff member reported under RIDDOR. Hazard spot reporting aimed at addressing and preventing future injury or accidents up by 22 (seen as a positive). No Environmental Incidents recorded or reported. There were 11.3 per 100,000 hours worked to SUEZ staff (30 accidents), up 15 from 15 in Q4, with the increase in reports due to improved staff training.		
Waste Minimisation	Compared to Q1 2020-21 we have seen an increase in total arisings of 13,623 tonnes of household waste – with an increase seen from both kerbside and HWRC sources, albeit compared to a low baseline last year. Total household arisings per household were up 23.33% compared to Q1 2020-21 (to 276kg/hh), up 7.44kg/hh at the kerbside & up 44.85kg/hh at recycling sites.		
Energy Recovery	During Q1, the Avonmouth plant had an urgent close down caused by damage to the welds in both burning lines - this meant that some residual waste had to be directed to landfill for a short period. We also experienced a fire at the Dimmer Transfer Station. This resulted in the use of a third party contingency facility to transfer waste for a period of time.		
All Recycling	Our recycling rate (NI192) increased by 8.07% to 56.47% compared to Q1 2020-21, with garden waste up 4,905 tonnes, wood to recycling up 2,212 tonnes and mixed paper & cardboard up 1,118 tonnes. It should be noted that last year was a low comparator, as recycling sites were closed & garden waste collections were suspended for part of Q1.		
Recycling Sites	Visitors to recycling centres in Q1 2021-22 increased by 79.43%, up from 167,234 in 2020-21 to 300,073 in 2021-22, an increase of 132,839. This low baseline was mainly due to closure of the sites in April 2020, with restricted opening following in May. However, visits remained lower in Q1 2020-21 when compared to the last normal comparator, Q1 2019-20, so are still not at a normal level.		
End Use of Materials	We continue to see demand from the UK for our materials. Excluding residual waste, in Q1 97.27% was recycled within the UK, with 53.44% staying in Somerset and only 2.73% being exported, which was mixed paper and cardboard from Recycling Sites and Schools. All kerbside material was reprocessed within the UK.		
Missed Collections	The number of missed collections in Q1 2021-22 were 1.548 per 1,000 collections, significantly higher than the target set for our new collection contractor. It should be noted that these figures do not include rescheduled and suspended services and only cover standard missed collections as reported outside those areas. This shows there is more work still to be done to reduce the number of missed collections to acceptable levels, by both the SWP and SUEZ.		
Fly-Tipping	There was a decrease in Q1 2021-22 of 162 fly-tips, down from 1,280 in 2020-21 to 1,118 in 2021-22. These reductions were waste types: 'Black bags - household' (down 109), 'Green waste' (down 30), 'Tyres' (down 22) and 'Other (unidentified)' (down 22). The areas that have seen the biggest increases in the numbers reported were 'Other household waste' (up 20), 'Black bags - commercial' (up 15) and 'Other commercial waste' (up 10).		
Financial Performance	Collection Budget: The forecast position for all collection partners is an overspend of £189k. Disposal Budget: The forecast for the year is an overspend of £193k. This is a very early forecast using only 2 months of data, from April and May and could return to nearer the budget as the year progresses, depending on Covid related issues and tonnages recycled and treated.		
Customer Interaction	Collection complaints peaked in June at 388, with a low of 277 in May, while April produced 299. Recycling Centre complaints remained relatively low, with a peak of 9 in April and lows of 3 across both May and June.		
Communications	Over 741,000 hits on our website in Q1, almost 16,000 Facebook followers and nearly 10,000 'Sorted' e-zine's sent. A Facebook post on 'Order your recycling containers' reached over 5,400 people.		



Why do we measure and report this?

The 2021-2026 Business Plan sets out what we need to do, so that the services we deliver ensure our household waste is effectively collected, reused, recycled and treated and that people recognise waste is a resource and fully play their part in reducing, reusing and recycling. It is structured under ten areas of activity (each reported against in this performance report) which together contribute to our three outcomes: Delivering excellent services, changing behaviours and tackling climate change.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
1. Waste Reduction			
1.1 Food waste reduction	Yellow	Slim My Waste campaign remains paused, but continued to be included in Schools Against Waste programme. Food waste reduction regularly promoted through social media, using assets from established campaigns (e.g. Love Food, Hate Waste).	Continue to use social media and other channels to promote, and look for opportunities to work with partners on relevant initiatives (e.g. community larders). Capacity challenging due to ongoing collection issues.
1.2 Refill campaign	Red	No specific action on this due to other priorities.	Seek opportunities to promote through existing channels. Capacity challenging due to ongoing collection issues.
1.3 Pledge against preventable plastic	Red	No specific work on this, though reduction of single-use plastics remains part of messaging where appropriate.	Continue to reflect this in ongoing communications through established channels. (Capacity dependent - seek to review/refresh the pledge). Capacity challenging due to ongoing collection issues.
1.4 Signpost to zero waste shops	Yellow	Some work through social media channels, looking to make sure sign-posting is incorporated in the Recycling A-Z work. Identified potential opportunity to make use of mapping software highlighted through the Reuse project to map zero-waste shops.	Seek opportunities to sign-post and promote through existing channels, explore the potential for mapping and incorporate in the development of the Recycling A-Z.
1.5 Reusable nappies	Green	Reusable Nappy Week social media campaign and webpage refresh in April. SWP funded nappy pack now stocked by Share: Frome, currently out on hire. All SWP funded reusable nappy packs in circulation now include request to complete online survey to provide valuable feedback. Data pending.	Review returning data from survey and continue to seek opportunities to promote through social media and other channels.
1.6 Waste prevention campaigns	Yellow	Social media and PR around National Pet Month in April, ongoing support for various national campaigns through social media.	Continue to support national campaigns through existing channels, especially social media. Capacity challenging due to ongoing collection issues.
2. Promoting Reuse			
2.1 Develop a reuse strategy	Green	Resource Futures produced a report which proposed 3 models to increase reuse which could work in Somerset. SWP is working with RF on a bid from Ecosurety Fund to support the Repair Bus option. SWP has compiled a list of reuse/repair organisations around Somerset. This will be used to map groups and has potential to be developed into a public map with permissions from organisations.	Conduct further work looking into the 3 options proposed by Resource Futures. Ecosurety Bid submitted 24 August with decisions made in December 2021. Arrange meetings with SUEZ and Viridor to discuss options.
2.2 Implementing reuse strategy	Grey	TBC once strategy and plan complete and once funding is agreed.	TBC once strategy and plan complete.
2.3 Monitor effectiveness of reuse	Grey	TBC once strategy and plan complete.	TBC once strategy and plan complete.
2.4 Reuse campaigns	Green	The promotion of Reusable nappies continues (see 1.5) and social media is used to promote the wider reuse agenda. Support national and local reuse initiative through social media.	Ensure that behaviour change communications and campaigning are integral to the Reuse strategy. Support national and local reuse initiative through social media (depending on capacity).
3. Increasing Recycling			
3.1 Recycle More roll-out (all households)	Green	Roll-out of Recycle More Phase 2 to households in South Somerset and improved communal collections across Mendip and South Somerset.	Continue to plan roll-out of Recycle More Phase 3 to properties in Somerset West and Taunton (old Taunton Deane area).
3.2 Ensuring homes are built with recycling in mind	Green	This has now been updated and redesigned with SWP branding and published on our website. The guidance is directly referred to in the SCC Waste Core Strategy and has also been added to	Further meeting arranged with District Planning Teams. Work with Districts to standardise pre-application guidance, including developing case studies.

Business Plan 2021-2026 - (2)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
3.2 Cont..	Green	the local list in MDC. SWT are proposing to include reference in their Design Guide.	
3.3 Food waste in communal properties	Green	Introduced to communal properties where possible to those areas receiving the Recycle More collection model.	Continue to develop collections across the County in conjunction with the continued roll-out of Recycle More service developments.
3.4 Rolling year garden waste subscriptions	Green	The facility for garden waste rolling year subscriptions was provided to those customers subscribing after 11 May 2021 in all District Authorities. After 11 May the subscription date starts for all customers on their date of renewing or joining the service.	SWP is investigating suitable technology to allow automatic renewals of garden waste subscriptions, that will streamline the process and reduce interaction with Customer Service Teams.
3.5 Tackling hard to treat waste streams	Yellow	Investigations continued in to the development of sustainable recycling routes for mattresses and UPVC window frames from the Recycling Sites. Plans to commence a trial for the UPVC window frames was developed and is expected to be implemented in Q2.	Mattress recycling options are on hold, pending the expected Core Services Contract novation from Viridor to Biffa. Option discussions will commence with Biffa once the contract novation is completed. The UPVC recycling trial is expected to commence at the Highbridge & Taunton Recycling Sites during Q2.
3.6 HWRCs	Yellow	Maintenance works continued on a number of the Recycling Sites to ensure they remain fit for purpose and development of new Energy from Waste signs continued. Noise attenuation issues at the Frome Recycling Site were reported and further development of plans to re-route the traffic flow at the Yeovil Recycling Site continued - the latter to reduce offsite queuing.	A Recycling Site Dilapidation report is being constructed as part of the planned Contract Novation works - this will inform future maintenance requirements for the incoming contractor. The Yeovil traffic re-routing scheme is on hold pending the arrival of the new contractor. Plans to help attenuate the noise emanating from the Frome site have been developed and will be carried out during Q3.
3.7 Waste composition and recycling participation analysis	Green	The last study was conducted in 2018. Waste composition analysis helps us understand what Somerset residents are throwing away that could be reused or recycled, and recycling participation analysis helps understand more about people's recycling behaviours and hence what we can do to improve that.	Whilst sampling will help us understand the impact of Recycle More, it makes more sense to do a full survey once this has been fully implemented.
3.8 Recycling A-Z guide	Yellow	Work is progressing, but delayed by other priorities (e.g. Reuse project, Recycle More, support for Customer Service Team).	Progress, seeking to have first tranche of data in place before the end of September. Start work with SCC corporate ICT, including a Chatbot element to the Recycling A-Z.
3.9 Targeted campaigns	Green	Recycle More has dominated the SWP campaign capacity and will continue to until the end of roll-out. Significant preparation undertaken to prepare for Phase 2 roll-out in South Somerset, including two mailings to 78k households, online engagement, PR. (Note positive feedback on communications in the Mendip customer survey).	Continued support for disrupted services likely to be needed, including for suspension of garden waste collections. Also preparation for phase 3 of Recycle More. Will also issue other seasonal communications, as and when capacity allows.
4. Decarbonising Residual Waste			
4.1 Heat off-take from Avonmouth	Yellow	The construction of the Polymer Plant at Avonmouth continues, with the expectation that hot commissioning will commence during Q2. This plant is expected to be a significant heat offtaker from the Energy from Waste facility.	Hot commissioning of the Avonmouth Polymer Plant is expected to commence toward the latter part of Q2.
4.2 Carbon capture and storage	Green	Viridor announced that it had become the first in its sector to join the Carbon Capture and Storage Association (CCSA), emphasising the company's commitment to pursuing net zero goals. The CCSA was established to ensure that carbon capture, utilisation and storage (CCUS) is recognised as an essential solution to deliver net zero emissions across the economy.	Viridor have laid out their roadmap to reach a position of net zero (by 2040) and net negative (by 2045) emissions from their operations. This will include, but not be restricted to, a carbon capture and storage plan. The exact role that the Avonmouth facility will play in this ambition is still to be confirmed.
4.3 Educating the public about EfW	Green	Viridor launched their on-line Virtual Visitor Centre.	Further online support provided via the SWP website with regards the use of the appropriate

Business Plan 2021-2026 - (3)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
4.3 Cont..			residual waste bins at the Recycling Sites (EfW & Landfill), with affiliated on site signage to follow.
5. Decarbonising our Operations			
5.1 Roll-out electric supervisor vans		Service pressures delayed the procurement of the charging infrastructure and the electric vans themselves. Note that supply chain pressures have lengthened the lead time for ordering vehicles. Other than the charging infrastructure this project will be cost neutral to SWP.	Procure charging infrastructure, review choice of electric vans based on market availability, further performance feedback. Given much longer lead times the vehicles may not be in-situ in this quarter, but if they are monitor effectiveness of trial vehicles once operating and analyse opportunities and best fit.
5.2 Implement green infrastructure improvements to depots		Business case for photovoltaic (PV) panels for installation into two collection depots (Evercreech and Walford Cross) was finalised. Optimisation of PV for our use (rather than export) has reduced costs to £50k per site and improved payback to 5 years.	Capital bid to be submitted to all partners and steer from partners (inc. s151 officers) needed as to likelihood of funding being available so that SWP/SUEZ can programme in installation in 2022-23. If capital bids are not succesful then this project will be ceased, despite the very positive payback and cost per tonne of carbon saved.
5.3 Pilot alternative fuels in our fleet		Hydrogenated Vegetable Oil is being trialled at our Evercreech Depot and appears to be optating as expected.	Continue HVO trial and ensure usage/carbon saving is as expected, and that evidence of source of fuel continues to be satisfactory. Continue exploration of whether photovoltaic panels on our existing fleet of RCVs delivers sufficient environmental benefit - consider trial if so.
5.4 Drive down carbon intensity of day-to-day fleet operations		Carry out both round and vehicle use optimisations across collections contract.	Continue to monitor and roll-out reduced carbon fleet and optimisation of collection rounds.
5.5 Partial refleet of refuse vehicles		Trial of electric RCV currently taking place in Somerset, to assess suitable round types for these vehicles. Given collection service disruption the trial has been more limited that we hoped, but it is performing very well - environmentally, operationally and driver feedback.	First refleet not due until 2024-25, when 2016 plate vehicles due for renewal. Unless funding is secured to purchase the trial e-RCV our ability to plan for further electric vehicles will be seriously impaired. Long lead times on fleet are also a risk - timeline being reviewed.
6. Tackling Non-Household Waste			
6.1 Schools		Transition to Schools RM delayed due to Covid, likely to commence Q1-Q2 2022-23. SAW completed 28 virtual visits, incl. 5 not previously engaged, reaching around 2,500 children. Since September 2020, 92% rated the SAW visits excellent & 8% good. Schools MWS went live at the end of June and SUEZ now also record bin levels in CORE. Schools Officer now conducting visits to schools, with 16 taking place in Q1.	Plan roll-out of Schools RM. Family sessions at Carymoor & SAW visits to promote RM in autumn term, focus on Taunton Deane. Engaging with Viridor education team at Avonmouth to aid secondary engagement & school visits. Working with SUEZ to improve data & planning started for the schools annual survey. A "How to" document to be issued. Continue visits & promote email communications, develop resources & information packs. Draft application guidance for Eco-schools.
6.2 Public sector estate		SCC procurement have expressed an interest in conducting the procurement on behalf of all partners and have developed a draft specification.	Procure technical support from consultants to assist with the project. Finalise specification. Consider integrating this project with relevant unitary workstream on property.
6.3 Business waste		SSDC are interested in conducting a collaborative procurement project in their area. Initial scoping meeting held to discuss. SSDC to explore funding opportunities. SWP to assist with designing a survey for businesses and develop guidance on choosing packaging options. Chard TC were awarded funding from Somerset Climate Fund to survey and audit businesses in their area. Chard TC have agreed to share results with SWP, so the project can be used as a pilot.	Catch up with SSDC and Chard TC to see how projects are progressing. Start thinking about the survey design.
7. Working with Others			
7.1 Parish Councils		Reviewing SWP's community waste prevention engagement tools in preparation for artwork revamp. These are to be part of a downloadable resources available to support community action.	Curry Rivel Parish to collect 12 litter picking kits to equip their volunteers. Equipment procured by SUEZ, part of their social value commitment. Artwork development ongoing for community resources.

Business Plan 2021-2026 - (4)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
7.1 Cont..	Green		Seek update on Parish compost pilot.
7.2 Local data and engagement	Yellow	Work continues on rebuilding our data so that it can be accountable to more local areas (i.e. Local Community Networks) but has been slowed by other pressures of work.	Reprofile work to reflect priorities of moving to a Unitary authority.
7.3 Developing partnerships	Green	Limited focus on this area due to the pressures of collection services, but commissioning of Resource Futures and work with a local company that refurbishes ICT equipment is helping build new partnerships. Significant new partnerships have been built to support HR initiatives to address driver shortage.	Continue with focus on reuse and HR partnerships. Building relationship with careers advisory service re school leavers.
7.4 Community action groups	Green	Relatively limited due to continued Covid restrictions.	Commissioned Reuse Report by Resource Futures recommends Community Action Groups as a successful way to boost reuse/repair in Somerset. The report outlines indicative costs. Report recommendations to be reviewed by SWP and SUEZ to explore how this can be linked with their social value commitment for 2023-24.
7.5 Engagement with front-line staff	Red	Relatively limited due to continued Covid restrictions. SWP MD has written to all collection staff and all Viridor staff.	Potentially more opportunities as restrictions lift. Aiming to use SUEZ staff in support of recruitment drive.
8. Improving the Customer Experience			
8.1 Fully utilise in-cab technology	Yellow	In conjunction with SUEZ, technical amendments to the Core system have been made and tested, so communications can be sent to householders that are struggling to comply with service rules. This process has not been deployed yet, due to recent heavy demand across the collection service.	SWP hope to begin to utilise this during the next quarter on a test basis, to assess the impact and scalability.
8.2 Growing our channels	Green	Facebook following continues to increase (now almost 16,000) and around 200,000 monthly hits on our website.	Continue with current approach to build following even further.
8.3 Website review	Grey	No significant progress to date due to other priorities.	Will seek to prioritise, but likely to be difficult due to current workload.
8.4 CRM system procurement	Green	SWP has been in contact with SCC Procurement and developing options for the contract renewal process.	Develop and commit to a renewal option.
8.5 Processes and Policy	Green	The following elements of the project have been completed so far: Identification of data entry points, Data Protection Impact Assessments and review of non-SCC IT systems.	These items are expected to be completed during this period: Review and update Privacy Notices, share and implement Data Subject Access Request processors and provide guidance on retention periods.
8.6 Assisted collection review	Grey	SWP aims to commit to an assisted collection review every three years. Due to the impact surrounding the roll out of Recycle More, SWP will review Assisted Collections during Q2 2022.	None.
8.7 Improve process around occupation of new homes	Yellow	SWP have developed and commissioned work to enable update of CRM system with new properties more than weekly. This is currently utilised in both SSSC and SWT.	SWP will deploy the enhanced functionality to MDC and SDC. SWP will also carry out a review to ascertain what value can be added to the process. For example, householder welcome packs etc.
8.8 Enforcement and householder support	Yellow	Comments received from some partners meant that the policy could not be taken to September SWB as originally planned.	Meeting arranged with SWT, MDC and SCC Legal Teams to address issues and allow the project to progress. This is likely to be aligned with work to prepare for a Unitary authority, rather than continue as a standalone project.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
8.9 Supporting our most vulnerable	Yellow	Twelve members of staff from SUEZ have done Alzheimer's awareness training. It is planned that the wider SUEZ workforce will receive slimmer training.	To roll out a tool box talk to the wider workforce to aid crews to identify vulnerable persons and report through the in-cab technology. To build relationships with SEND/PRU schools, build relationships with prisons and proactively explore employment options for any Afghan refugees placed in Somerset.
9. Supporting Wider Goals in Somerset			
9.1 Tackling waste on-the-go	Green	SWT are leading on this project and have commissioned a litter bin waste composition analysis for three areas. The results have been received and are being analysed.	Determine type and quantity of bins required, and which materials should be targeted.
9.2 Tackling fly-tipping	Green	SDDC and SDC agreed to jointly lead. Contact made with Hampshire and other authorities to learn from them. Initial scoping meeting held with all Districts in May. All willing to take further and identified similar issues.	Arrange another meeting to progress this project.
9.3 Supporting local businesses and those far from the labour market	Green	Working closely with SCC Economic Development to create a pilot Green Business Support project. Significant HR activity with SUEZ to win-win by addressing the driver shortage by reaching those far from the labour market.	Continue activity from previous quarter.
10. Enabling Activities			
10.1 Depot infrastructure improvements	Yellow	Evercreech Depot completed, with Walford Cross (Taunton Depot) expected to be completed in November for the start of Recycle More Phase 3.	Smaller depot developments at Colley Lane (Bridgwater) and Williton planned to take place and we will continue to monitor progress.
10.2 Contract reviews	Grey	Monitoring dates built into contracts and proposed legislative changes from central Government.	Unlikely to have clarity on any legislative changes in the short term, with any changes not expected to take place until 2022-23 at the earliest. Seek SUEZ agreement to undertake a contract review post Recycle More and hopefully, post Covid.
10.3 Health & safety	Green	We are now gathering more information on this aspect of the contract.	We will look to encapsulate and provide this extended detail into our next quarterly report.
10.4 Contract management	Yellow	Viridor announced on the 21 May that part of their business was to be sold to Biffa. Whilst Viridor will retain those services provided under the NWTF2 contract the rest of the service (Core Services Contract) is expected to transfer to Biffa.	SWP & SCC (Legal & Procurement Teams) are undertaking a due diligence to ensure that Biffa are an appropriate entity to provide the Core Services Contract to termination in March 2031. The target date for completion is 1 September 2021. Understand more about potential Suez/Veolia combination.
10.5 Influencing national policy	Green	Influence has focussed on national driver shortage/covid (inc national TV appearances) and representing Adept at various environmental partnerships.	Continue activity from previous quarter.
10.6 Developing a long-term strategy	Grey	As the board have previously noted, this cannot be meaningfully developed until the national policy landscape is clearer.	Explore implications of unitary for our future
10.7 Embedding behavioural insights	Grey	No significant progress to report.	Not expected to be a priority for action due to other pressures.
10.8 Business continuity planning	Green	Collection service issues have been managed as a business continuity incident	Continue activity from previous quarter.



Why do we measure and report this?

Implement the Action Plan that resulted from the General Data Protection Regulation (GDPR) compliance audit that SWP requested to support our ongoing work in this area.

What did we commit to do?

- 1) Create standardised processes for FOI and complaints.
- 2) Compile a Record of Processing Activity (ROPA).
- 3) Create and implement a Data Rights Rectification process.
- 4) Review and update Privacy Notices.
- 5) Complete Data Protection Impact Assessments.
- 6) Review Consent.
- 7) Ensure all training is completed and up to date.
- 8) Conduct review of non-SCC IT systems.
- 9) Review Inter Authority Agreement (IAA).
- 10) Ensure compliance with retention periods.
- 11) Ensure SWP contracts contain GDPR compliance statement.
- 12) Create a Data Breach process.
- 13) Review of the audit to be carried out in Q4.

Timeline

Create Standardised process for FOI /EIR and complaints	In progress	31/12/2021
ROPA	In progress	31/12/2021
Data Rights rectification process	In progress	31/12/2021
Review and update Privacy Notices	In progress	31/12/2021
Carry out Data Protection Impact Assessments	In progress	31/10/2021
Reviewing Consent	In progress	30/09/2021
In-house DPO training	In progress	31/12/2021
Review of non-SCC IT systems	In progress	30/09/2021
Inter Authority Agreement Revision	In progress	31/12/2021
Enforcement of retention periods	In progress	31/12/2021
Contract review	Not yet started	31/12/2021
Data Breach Process	In progress	31/12/2021

What progress has been made in this quarter?

- 1) Identification of data entry points completed to enable work to start on developing procedures for Data Rights Rectification Process.
- 2) Inter Authority Agreement (IAA) revisions have been made.
- 3) Review of non-SCC IT systems has taken place.
- 4) A process has been put in place for reporting Data Breaches.
- 5) Work has started to look at retention periods for data held electronically.

What tasks will we look to complete in the next quarter?

- 1) Review and update Privacy Notices to ensure those in place are satisfactory and identify any gaps.
- 2) Carry out Data Protection Impact Assessments - identify any activities which meet the criteria e.g. Images taken by collection crews and 360 degree vehicle cameras.
- 3) Share and implement Data Subject Access Request processes to cover requests from residents for images taken of their property.
- 4) Provide guidance on retention periods for SWP staff for all data held on outlook and My Waste Services (MWS).

Key Risks



Why do we measure and report this?

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

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

Our top 10 'red' risks are:

- 1) Driver shortages.
- 2) Impacts of Covid-19.
- 3) Health and Safety of staff and public at kerbside and recycling sites.
- 4) Resource requirements for Recycle More.
- 5) Financial pressures on partners.
- 6) Contractor cost pressures, or reduction in management or front-line staff.
- 7) Contractor changes due to sell off of parts of business, or takeover.
- 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 Centres.
- 9) Legislation changes requiring minimum standards for collection services.
- 10) Changes in demand and value of recycle.

Recycle More: Key risks are around driver shortages, delays to the depot build and roll out plan resulting in savings not being achieved when expected, data issues, and partners not being able to commit resources to support roll out in their area.

Covid-19: Key risks include the pressures that Covid places on all our services, and the risk this places on future service changes.

We have a number of increased risks this quarter, largely relating to the impacts of the national driver shortage and Covid-19. The risk of recycle being dumped inappropriately has decreased as we are now exporting very little, and no plastic waste.

What are we doing to ensure these risks are managed?

- 1) Increased recruitment, retention bonus, internal training to upskill loaders.
- 2) As (1), and temporary suspension of garden waste service to maintain key services.
- 3) Regular monitoring, supporting Suez in liaison with police to ensure dangerous driving from the public is robustly addressed. H&S management review.
- 4) Ongoing discussions with Suez & increased scrutiny of data. Recruitment of additional resource. Contingency planning.
- 5) Close liaison between SWP MD and partners to understand impact on SWP (incl. sequence of s151 meetings).
- 6) Regular monitoring through operational meetings and senior manager meetings.
- 7) Regular monitoring through operational meetings and senior manager meetings.
- 8 - 9) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies and directly with Defra.
- 10) Monitor price indexes, maintain emphasis on quality and UK recycling.

Recycle More: Increase recruitment, temporary suspension of garden waste to stabilise services. Increased scrutiny of round data. Additional staff. More virtual engagement. Contingency planning.

Covid-19: Reviewed lessons learnt from the initial lockdowns and revised Business continuity plans. Working with regional partners to share and learn from their experiences. Continuously scrutinise and challenge our and our partners' Business Continuity Plans.

What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
New Risks & Opportunities:	7	Ongoing service issues result in a breakdown of relationships between SWP and teams within partners	9 (-)
Increased Risks & Opportunities:	Op 5	Capitalise on attitudes to plastic by highlighting new plastic film collection points offered by Supermarkets	12 (9)
	5	Loss of staff and recruitment issues	12 (9)
	16	Potential increase in material in refuse bins as a result of temporary garden waste suspension	16 (9)
	32	Driver/Loader shortages	16 (12)
	36	Service disruption due to Covid-19	20 (15)
	RM 1	Incorrect round data for roll out of Recycle More	16 (9)
	RM 3	Cost of mobilisation and external support exceeds budget	16 (12)
	RM 5	Depot works not completed on time	20 (16)
	RM 6	Increased costs due to depot works	16 (12)
	RM 10	Highways works impacting on operations	16 (9)
	RM 13	Existing service issues not resolved ahead of roll out	16 (12)
	RM 17	Availability of additional contractor support for roll out	16 (4)
	RM 19	Driver recruitment	20 (6)
Reduced Risks:	20	Risk that recycle is dumped inappropriately reduces as all kerbside material currently recycled in the UK	6 (8)

What will success look like in terms of managing risks?

Future success would mean an overall reduction in our risk profile, (e.g. fewer 'reds') and success of the mitigation measures we've put in place.

- 1) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.
- 2) Minimal disruption to services.
- 3) The issues inherent with the service are well managed, and Avon & Somerset Police take our concerns seriously.
- 4) A smooth roll out of Recycle More with high levels of customer engagement.
- 5) SWP continues to have the budget available to deliver the Board's vision whilst meeting partners' saving requirements, and this doesn't affect the excellent working arrangements with SWB.
- 6) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.
- 7) Any changes in contractor make-up would result in no degradation to service and a continued good relationship with shared values.
- 8 - 9) SWP's concerns are reflected in national policy.
- 10) SWP continues to produce quality recycle that fetches a good price and is in demand within the UK.

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 -3rd waves (from our own experience & others) & revise our Business Continuity Plans to reflect this, with partner support ensuring that critical services are maintained.



Why do we measure and report this?

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

Viridor - H&S Performance and Initiatives

7 accidents reported for the public and site users on Somerset HWRC's for Q1 of 2021-22. All 7 were classed as minor injuries and after investigation, no contributory factor was found on site at the time. A breakdown of the injury types and body areas affected are as follows:

- 3 head injuries - 2 for cuts after falls and 1 for head contact with a stationary object.
- 1 scratch to a person's eye caused by contact with waste being carried by another person.
- 1 cut to leg caused by contact with a fixed sharp object.
- 1 puncture wound to foot after standing on own dropped object brought to site.

There were 300,073 site visits recorded over the period, which calculated against the number of injuries (as is standard for this report) gives an accident rate of 2.33 injuries per 100,000 visits.

There was just a single staff injury during the period - a broken wrist following a stumble. This level of injury is reportable under Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) and when calculated against hours worked, translates to 3.3 accidents per 100,000 hours.

31 reports for an unsafe act, hazard spot or near miss. These are aimed at identifying and preventing accidents going forward, allowing further control measures to be identified and implemented.

There were no Environmental Incidents on sites during this reporting period.

SUEZ - H&S Performance and Initiatives

Following delays due to Covid restrictions and the gradual reintroduction and development of on-line training packages the emphasis on SUEZ 'Safety in Mind' policy, 'See It, Report It' has been incorporated into day-to-day operations. During Q1 we have seen more accidents reported along with a corresponding increase in near miss reporting. Although this is an increase from last month, we have seen similar numbers in previous quarters' figures.

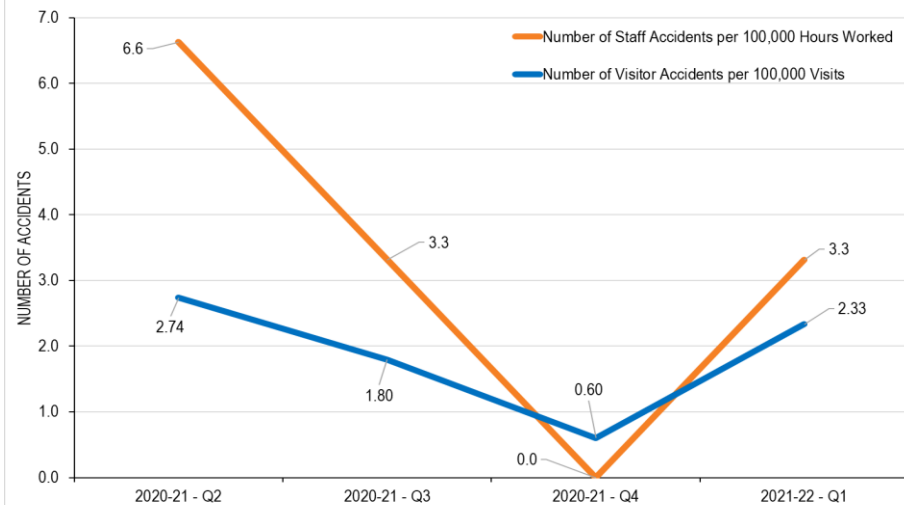
The number of reported accidents to Suez operational staff stands at 30 for Q1.

Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 11.3.

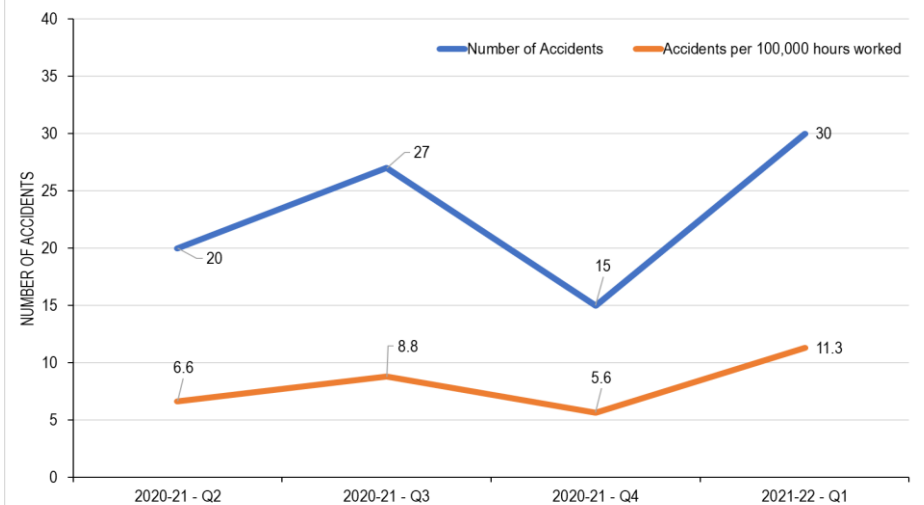
There were no incidents reported under the Reporting of Injuries Diseases and Dangerous Occurrences Regulations (RIDDOR) in this quarter.

We are currently reviewing how we report these statistics and will likely expand the number and type of incidents reported to give a broader view of the overall performance of this element of the contract.

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



SUEZ - H&S performance figures for SUEZ employees





Why do we measure and report this?

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

What tonnage have we had to handle this quarter?

The amount of waste generated across Somerset during Q1 2021-22 showed the following changes:

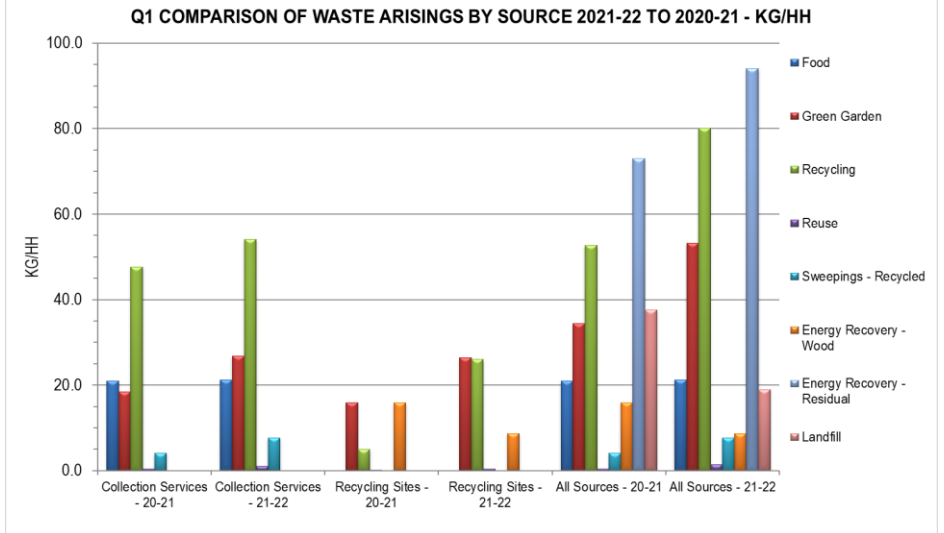
The total household arisings in Q1 2021-22 increased by 13,623 tonnes to a total of 72,017 tonnes. This equates to 276.46kg/hh, an increase of 52.29kg/hh (made up by 7.44kg/hh at the kerbside and 44.85kg/hh at recycling sites).

The total amount Reused, Recycled & Composted increased overall by 47.62kg/hh, with an increase of 15.75kg/hh at the kerbside and 31.87kg/hh at recycling sites. Of these amounts, garden waste from the kerbside improved by 8.40kg/hh, as did dry recycling at 6.43 kg/hh, although food waste appears to have plateaued, with only a slight increase of 0.28kg/hh. At the recycling sites, increases were seen for dry recycling of 21.07kg/hh and 18.83kg/hh for garden waste, all compared to Q1 2020-21.

Residual Household Waste per Household for Q1 2021-22 was 120.34kg/hh, up 4.67kg/hh from 115.67kg/hh (a decrease of 8.31kg/hh from the kerbside and an increase of 12.98kg/hh from recycling sites). There was also a continued reduction in local authority collected waste (LACW) landfilled, down 8.53% from 16.79% to 8.26%, as a result of even more of our residual waste now being sent for energy recovery, rather than to landfill.

From the start of Q2 2020-21 all of Somerset's residual waste was either sent for disposal by EfW, with the majority going to the new Avonmouth RRC, or to landfill at Walpole, Bridgwater. During Q1 2021-22, for all residual waste streams this equates to 71.61% going to energy recovery and only 18.39% of waste unsuitable for energy recovery, going to landfill.

What has happened and what has changed since last year?



What are we doing to ensure we continue to improve?

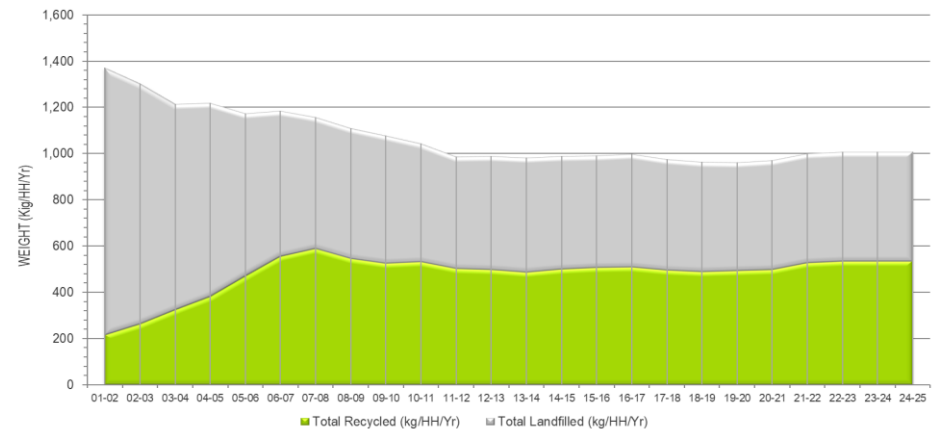
Various initiatives have either commenced, or are planned to do so over the next 12-18 months, some of which include:

- 1) Schools education programme; Schools Against Waste
- 2) Recycle More, which will include the introduction of PTT, cartons, battery collections and increasing the capture of small electricals, Phase 2 roll-out commenced in South Somerset at the end of June 2021, with part of Somerset West and Taunton (old Taunton Deane area), due in Q3 of 2021.
- 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.

What will future success look like?

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

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



For more detail on the above initiatives, see the SWP 2021-2026 Business Plan.

Energy Recovery



Why do we measure and report this?

Under the New Waste Treatment Facility (NWF2) Contract, Viridor have provided 3 new waste plants to help us move the majority of our residual waste away from landfill. Since contract signature in March 2017, formal commencement on the contract in April 2020, through the plant commissioning phases that ran until December 2020 and upon Viridor taking on operational control of the Avonmouth EFW from that point, we have successfully reduced our reliance on landfill. The new facilities provided are Dimmer & Walpole Waste Transfer Stations & Avonmouth Energy from Waste Plant (Walpole Landfill remains as a contingency site). We include this section within the Performance Report to ensure public transparency for operational & emission purposes.

Avonmouth EFW, Waste Transfer Stations & Walpole Landfill - Progress & Latest Developments

Avonmouth EFW

- 1) Within the first quarter challenges associated with commissioning/manufacturing faults with process equipment resulted in a number of planned and unplanned outages in order to complete remedial works on the equipment. This impacted the availability of the plant, however in each case, the equipment failings had no impact on the aspects associated within the Environmental Permit.
- 2) Due to challenges associated with manufacturing faults of the economisers, availability of each combustion line in early April was affected. A temporary change was put in place to enable running until the annual outage. The annual outage of Line 1 began 19 June and ended 7 August. The annual outage on Line 2 will start in late July which will also enable a period of common outage. The planned outage is expected to conclude in late August. Any plant outage will impact the waste composition and therefore emissions.
- 3) The unplanned outage in April caused some waste diversion to landfill for a short period of time (landfill for the quarter accounting for 16% of the total residual waste). During the planned outage, no operational or financial impacts have been experienced.

Avonmouth Polymer Plant

- 1) The polymer plant is nearing completion and hot commissioning is expected to commence during August.

Dimmer Waste Transfer Station

- 1) A fire within the facility in June caused the temporary closure of the transfer station and use of a third party contingency facility.
- 2) No operational or financial impact to the SWP has resulted from the fire.
- 3) Two of the four tipping bays will be operational during Q2, whilst repairs continue on the fire damaged part of the building.

Walpole Waste Transfer Station

- 1) A new piece of plant was installed in Q1 to break down the quantity of 'bulky' waste, to make it suitable for energy recovery.

Walpole Landfill

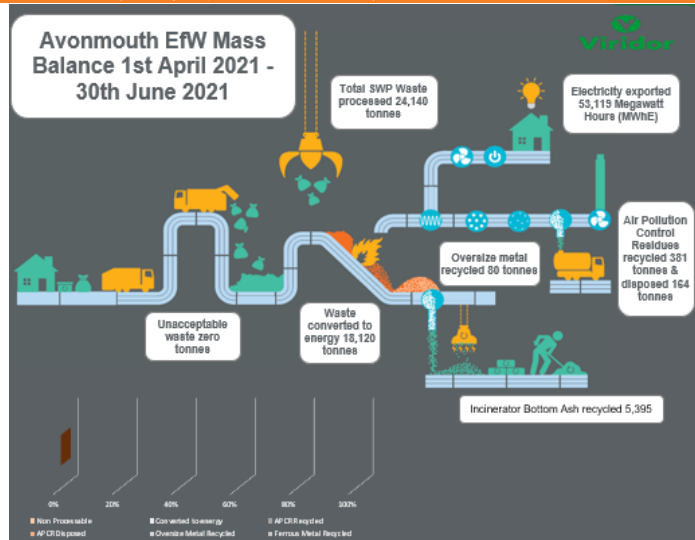
- 1) No issues during Q1.

Somerset's Total Residual Waste & Avonmouth's EFW Plant Performance (Q1 only - April 2021 to June 2021)

SWP Residual Waste Destinations Qtr1 2021/22					
Avonmouth EFW Plant	24,140	82.45%			
Other Viridor EFW Plants	355	1.21%			
Landfill	4,785	16.34%			
Total Residual Waste	29,280	100.00%			

Total SWP Avonmouth Tonnage		Between 1st April 2021 - 30th June 2021			
Month		Percentage	Tonnes	Site	
Avonmouth Energy from Waste Plant	Incinerator Bottom Ash	Recycling	22.35%	5,395	Avonmouth, Bristol, BS11 9BT (Permit Number EPR/DR3332JX)
	Metal	Recycling	0.33%	80	Doncaster, South Yorkshire, DN11 0PS (Permit Number EPR/BB3394CL)
	Energy Recovery	Recovery	75.06%	18,120	Avonmouth EFW, Avonmouth, Bristol, BS11 0YU (Permit Number EPR/GP3834HY)
	Air Pollution Control Residues	Recycling	1.58%	381	Ilkeston, Derbys, DE7 4BG (Permit Number AP33375J)
	Air Pollution Control Residues	Disposed	0.68%	164	Ilkeston, Derbys, DE7 4BG (Permit Number AP33375J)
	Unprocessed	Disposed	0.00%	0	Zero as SWP waste is pre sorted at the 2 Somerset Transfer Stations

Avonmouth EFW Plant Performance (Q1 only - April 2021 to June 2021)



Avonmouth EFW Emission Results (Q1 only - April 2021 to June 2021)

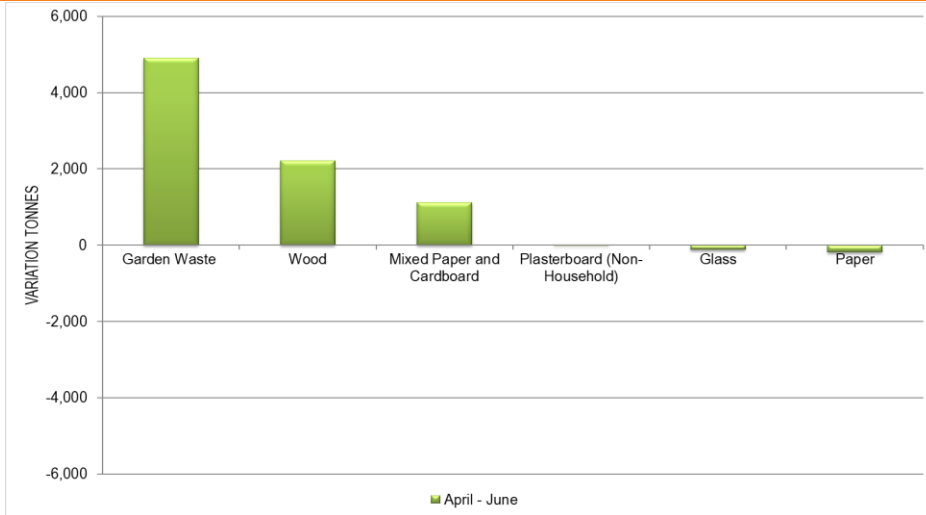
Substance	Reference Period	Emission Limit Value	Burning Line 1		Burning Line 2	
			Maximum	Mean	Maximum	Mean
Oxides of Nitrogen	Daily Mean	200 mg/m ³	180.80	160.68	174.28	159.98
	1/2 Hourly Mean	400 mg/m ³	327.70	160.77	252.58	159.97
Particulates	Daily Mean	10 mg/m ³	0.15	0.13	0.16	0.13
	1/2 Hourly Mean	30 mg/m ³	0.37	0.13	0.88	0.13
Total Organic Carbon	Daily Mean	10 mg/m ³	0.42	0.11	0.84	0.16
	1/2 Hourly Mean	20 mg/m ³	8.32	0.11	6.67	0.15
Hydrogen Chloride	Daily Mean	10 mg/m ³	6.04	2.62	6.32	3.56
	1/2 Hourly Mean	60 mg/m ³	35.51	2.62	13.91	3.57
Sulphur Dioxide	Daily Mean	50 mg/m ³	39.69	6.00	21.23	7.46
	1/2 Hourly Mean	200 mg/m ³	130.20	6.09	44.80	7.50
Carbon Monoxide	Daily Mean	50 mg/m ³	20.05	1.70	10.96	1.29
	95th Percentile 10 Minute Mean	150 mg/m ³	42.84	2.14	17.81	1.33
Ammonia	Daily Mean	No Set Limit	2.69	0.62	1.90	0.49
Dioxins & Furans (Toxic Equivalency)	6-8hrs	0.1 ng/m ³	N/A	0.0037	N/A	0.00272



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?



Q1 recycling rate (NI192) for Apr-Jun 2021-22: 56.47% (an increase of 8.07% on 2020-21)

What are we doing to ensure we continue to improve?

- 1) The successful bidder for the new kerbside service, Suez Recycling & Recovery UK, commenced work on 28 March 2020. A revised start to the roll-out of Recycle More in Mendip began at the end of October 2020, with Phase 2 in South Somerset beginning at the end of June 2021.
- 2) In September we started collecting wearable clothes and shoes - because there is only demand for reuse and not for the recycling of textiles. We are still seeking to secure a viable outlet for other (i.e. non wearable) kerbside recycled textiles and shoes, but do not anticipate market changes in the short term.
- 3) 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. One contingency has included our collections contractor, SUEZ, engaging a third party delivery company to support container deliveries.
- 4) Plan targeted campaigns: in addition to considering when and how we can complete the Slim My Waste, Feed my Face campaign, we will use the data to plan further behaviour change campaigns.

What has driven the changes in this quarter?

SWP's recycling rate in Q1 2021-22 of 56.47% is considerably higher when compared to last year (an increase of 8.07%). This was due to a lower than normal recycling rate in Q1 last year, as a result of the first lockdown of the pandemic, mainly affecting HWRCs and the second quarter of Recycle More, in Mendip. This uplift consisted of an increase of 6.24% in the recycling rate at the kerbside to 52.25% (46.01% in 2020-21) and an increase of 5.27% for recycling sites to 67.06% (61.79% in 2020-21). The main changes were, an increase in garden waste (up 2,188 tonnes), cardboard (up 853 tonnes) and mixed plastics (up 242 tonnes), along with a decrease in mixed glass (down 266 tonnes) and the continued drop in paper (down 236 tonnes), all across kerbside collections. At recycling sites we saw increases in garden waste (up 2,717 tonnes), wood (up 2,212 tonnes), scrap metal (up 1,103 tonnes) and mixed paper & cardboard (up 1,042 tonnes). There were a few very minor reductions in the weight of some materials, however, generally all materials saw an increase over last year, due to sites having been closed for part of Q1 2020-21. Other sources that contributed to the overall increase included recycled street cleaning residues (up 461 tonnes) & schools recycling (up 171 tonnes).

The large increase in garden waste, a total of 4,905 tonnes was as a result of the recycling centre closures and kerbside garden waste collections being suspended during part of Q1 2020-21, therefore reducing the quantities collected and lowering the base line comparator.

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

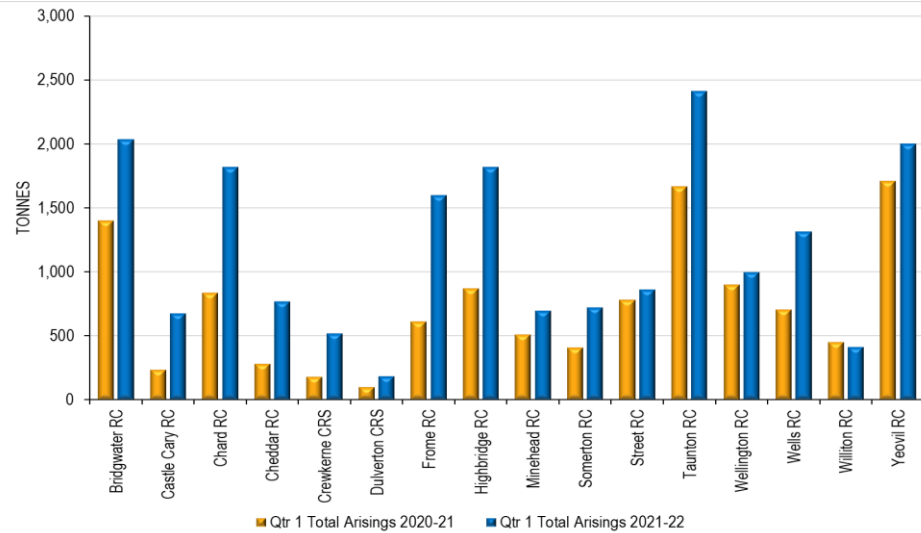
- 1) Recycle More: Successfully implementing Recycle More and delivering the anticipated benefits in terms of increased recycling – increasing food waste by 20% and dry recycling by 30%.
- 2) Behavioural Change: In addition to supporting the behaviour change necessary to support Recycle More, focussing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

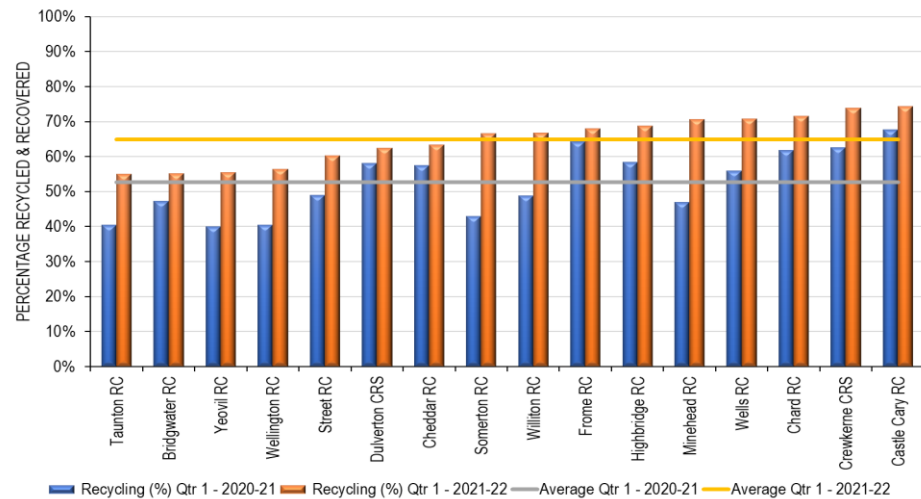
What has happened and what has changed in this quarter?



Recycling Site	Q1 Total Visitor Numbers		Difference	% Change
	2020-21	2021-22		
Bridgwater RC	21,877	30,286	8,409	38.44%
Castle Cary RC	4,199	9,714	5,515	131.34%
Chard RC	14,773	26,967	12,194	82.54%
Cheddar RC	5,643	14,572	8,929	158.23%
Crewkerne CRS	2,473	6,828	4,355	176.10%
Dulverton CRS	1,031	672	-359	-34.82%
Frome RC	9,993	16,884	6,891	68.96%
Highbridge RC	14,971	29,116	14,145	94.48%
Minehead RC	7,591	21,934	14,343	188.95%
Somerton RC	4,090	13,815	9,725	237.78%
Street RC	7,220	12,214	4,994	69.17%
Taunton RC	26,410	26,249	-161	-0.61%
Wellington RC	10,593	23,554	12,961	122.35%
Wells RC	13,022	22,803	9,781	75.11%
Williton RC	4,339	8,614	4,275	98.53%
Yeovil RC	19,009	35,851	16,842	88.60%
All Sites	167,234	300,073	132,839	79.43%

Note: Table shows Q1 only.

RECYCLING SITE RECYCLING RATE % - 2021-22 COMPARED TO 2020-21



In Q1 2021-22, total arisings are up by 12,582 tonnes compared to last year. This total comprised increases of 5,538 tonnes of dry recycling and reuse, 2,717 tonnes of garden waste, 1,056 tonnes of hardcore & soil and 4,609 tonnes of residual waste to recovery, along with a decrease of 1,339 tonnes sent to landfill. The latter two, showing a continued increase in the amount of residual waste now being sent primarily to energy recovery, rather than to landfill, as this change in how we treat this waste stream continues to be refined.

The best performing recycling sites during Q1 2021-22 were, Castle Cary (74.40%) and Crewkerne (73.91%), with the worst performing being Yeovil (53.86%) and Bridgwater (54.31%). There were 4 sites with rates over 70%, 4 sites at between 62% - 68%. This shows considerable improvements over 2020-21 for the majority of the sites, as can be seen from the graph. Although it should be noted that last year was lower than normal due to the affects of the pandemic.

The number of visits during Q1 were significantly higher when compared to 2020-21, up from 167,234 in 2020-21 to 300,073 in 2021-22, an increase of 132,839 (79.43%), mainly due to the closure of the sites during the first lockdown of the pandemic producing a low comparator.

However, it should be noted that the site visitor numbers for 2020-21 are not as accurate as they could be; due to the need to upgrade the CCTV and Automatic Number Plate Recognition (ANPR) at Recycling Centres. This was identified following a review of functionality and efficiency of the existing system, measured against more modern alternatives. Some testing of alternative equipment is currently taking place, with a view to further equipment replacements, as budgets allow.

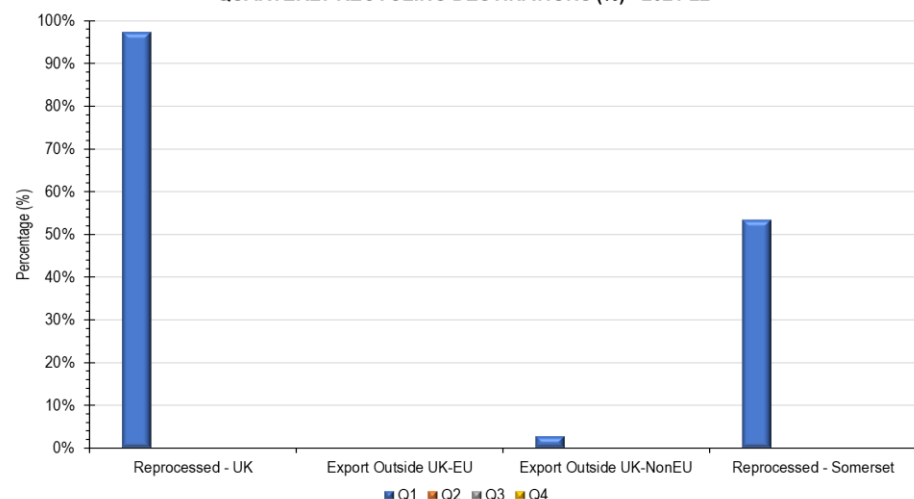


Why do we measure and report this?

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

What are the headline numbers?

QUARTERLY RECYCLING DESTINATIONS (%) - 2021-22



Have there been any significant changes since the last report?

In Q1, we recycled 97.27% of our waste in the UK. Just 2.73% of the total was exported and this was mixed paper and cardboard which went to Thailand, Vietnam and Turkey. The mixed paper and cardboard was from recycling sites and schools. 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 automotive batteries. In Q1, 53.44% of the material from the kerbside and recycling centres was reprocessed in Somerset.

All of the kerbside refuse has been sent for energy from waste (EfW) instead of landfill. Most has gone to Viridor's Avonmouth RRC, but some went to other EfW sites while Avonmouth undertook some repairs. Bulky waste and that not suitable for EfW was still sent to landfill and this equated to around 20% of residual waste.

We have reviewed and redesigned the infographic for the end destinations for 2020-21. We have moved away from calling it 'Beyond the Kerb' and have renamed it the 'Recycling Tracker'. The new infographic provides a clear visual about what happens to the material we collect, and enables people to see tonnages and our recycling rate at a glance. The infographic and updated Recycling Tracker can be found on our website <https://www.somersetwaste.gov.uk/recycling-tracker/> and it was circulated to all residents in the latest edition of Your Somerset.

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

The work on Walford Cross depot continues, and as a result some material is still being sent to an external MRF. Suez have confirmed that all of Somerset's material is still recycled within the UK.

We hope to continue to see increased tonnages as the roll out of Recycle More continues and beds in within South Somerset. There may be a fall in garden waste as a result of the suspension of the garden waste collections. This may be partially offset by increased tonnages at recycling sites, but there may be a loss of tonnage if residents choose to compost at home or deal with garden waste another way instead.

SWP have signed up to work with INCPEN (The Industry Council for Packaging and the Environment) and a number of local authorities to work on a project to improve public confidence in recycling nationally. This builds on the previous Recycling Charter from a number of years ago of which SWP was also a signatory. SWP was invited to take part as we have been a leader in transparency and providing clear and accurate information about what happens to the materials we collect for recycling. A national survey will be conducted over the summer to establish a baseline understanding the factors that affect public confidence. This will include a local survey as well, so we will have some information on the perceptions of a sample of Somerset residents.

What will future success look like?

The 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 and will continue to reprocess in the UK where possible, and into closed loop applications.

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

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

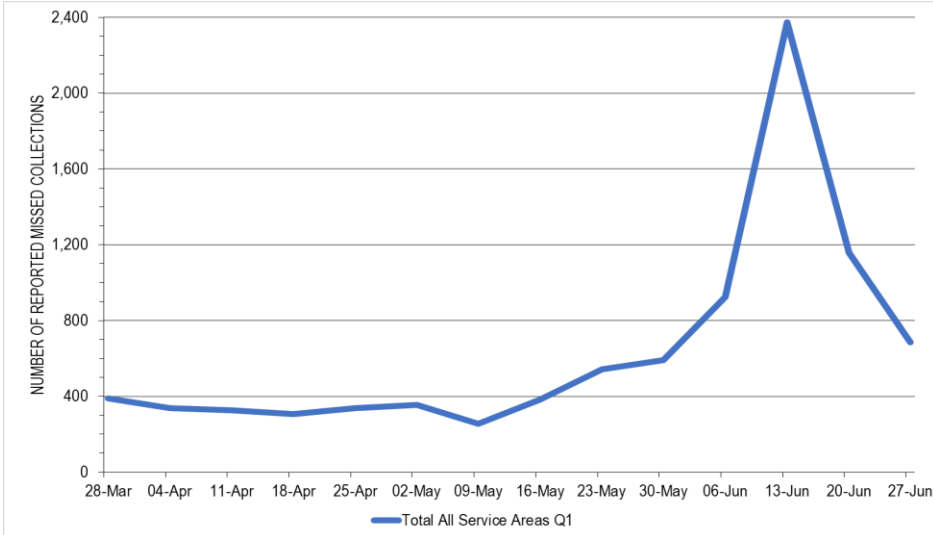
Due to ongoing volatility in the textiles market, it may become more difficult for both Suez and Viridor to source a reprocessor willing to take this material. So our continued ability to collect this material and that of our contractors' to find an outlet, although challenging, will be seen as a successful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



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 continues to be significantly impacted by the Covid-19 pandemic.

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

Towards the end of Q1 we saw the biggest impact on our services from the pandemic, with staff shortages and the cumulative effect from increased tonnages, coupled with fatigue and some direct Covid related issues. In order to manage these issues it became necessary to reschedule and suspend some of our services. These are not included in this performance metric which only cover standard missed collections as reported outside those areas where exceptional steps were required to manage the pressures.



Q4 - 2020-21



Q1 - 2021-22

What are we doing about it?

- 1) Performance this Quarter has reflected the continuing pressures of the pandemic exacerbated by the difficulty in recruiting and retaining staff.
- 2) Service recovery plans are constantly being updated and monitored to identify mitigations against these pressures, but some will take time to bed in and it is expected the current level of performance is likely to drift into our next reporting period.
- 3) We continue to focus on missed collections as a measure of our contractors performance but understand the current situation is not a normal one and some of the measures will require time to reverse the current pressures within the service.

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

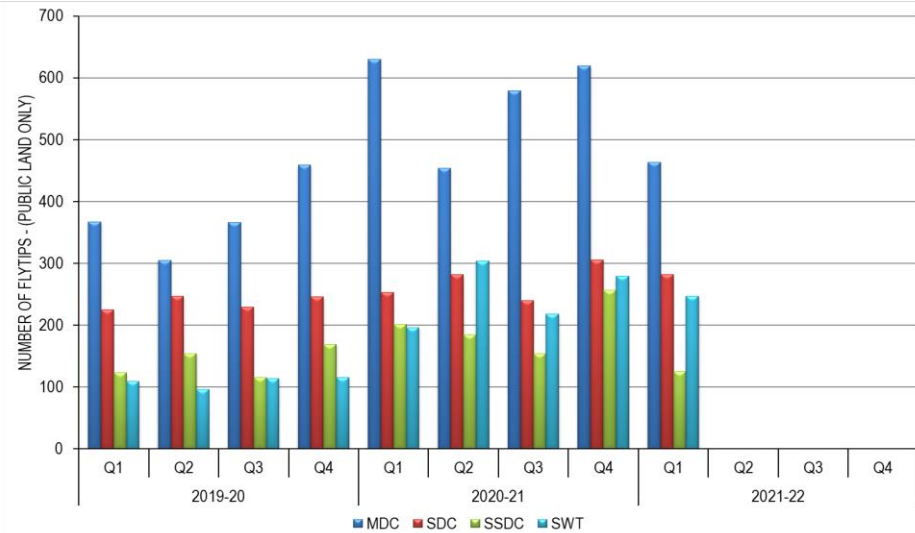
- 1) We expect SUEZ to continue efforts to improve this element of the contract and hope as we see restrictions ease and our communities return to 'normality', this aspect of the service will be able to return to expected levels. However, we continue to examine what the new normal is likely to be and its long-term affects on the service.
- 2) Plan the continued roll out of Recycle More to the rest of the County whilst continuing to identify and highlight risks and put in place mitigations and resources to tackle them.
- 3) Whilst we continue to mobilise the new service during the coming months we will be maintaining and adapting our contingency plans to meet the ever changing situation.
- 4) We continue to meet on a regular basis with our Contractor to discuss missed collections. We use these meetings as an opportunity to analyse, identify and instigate actions to correct and measure levels of risk to both organisations and a partnering approach to resolving issues where possible.



Why do we measure and report this?

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

What are the headline numbers?



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

The overall number of fly-tipping incidents is starting to show a downward trend in Q1 2021-22 compared to each of the four quarters in 2020-21. However, two of the Districts, SDC and SWT, have seen an increase compared to Q1 last year.

The number of fly-tips in Q1 2021-22 decreased by a total of 162 incidents, from 1,280 in 2020-21 to 1,118 in 2021-22. The number of fly-tipping incidents in Mendip saw the biggest drop, down by 166 to 464, with South Somerset also reducing, down 76 to 125. Both Sedgemoor and Somerset West and Taunton increasing by 29 to 282 and 51 to 247 respectively. There is no evidence that any of the SWP's activities have contributed to any changes in the number of fly-tipping incidents.

Overall across the Partnership the main decreases were 'Black bags - household' (down 109 to 243), 'Green waste' (down 30 to 56), 'Tyres' (down 22 to 78) and 'Other (unidentified)' (down 22 to 2). The areas that have seen the biggest increases in the numbers reported were 'Other household waste' (up 20 to 461), 'Black bags - commercial' (up 15 to 22) and 'Other commercial waste' (up 10 to 33).

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.

As part of the Climate Strategy, there has been an initial meeting to discuss a proposed Somerset wide project aimed at combatting fly tipping.

The problems associated with fly-tipping are becoming more of a key issue particularly in Mendip, which has a significantly higher number of incidents, compared to other parts of the County. This project is being led by Officers from Sedgemoor and South Somerset districts, with the aim to look at best practice around the country and see if there is something suitable being used elsewhere that could be adopted for use in Somerset.

The Somerset Waste Partnership is taking an active part in this project and further information will become available as the project progresses.

There is no additional progress to report on this project at this time, hopefully there should be further news from our District partners in the next quarter, once further meetings have taken place.

What will future success look like?

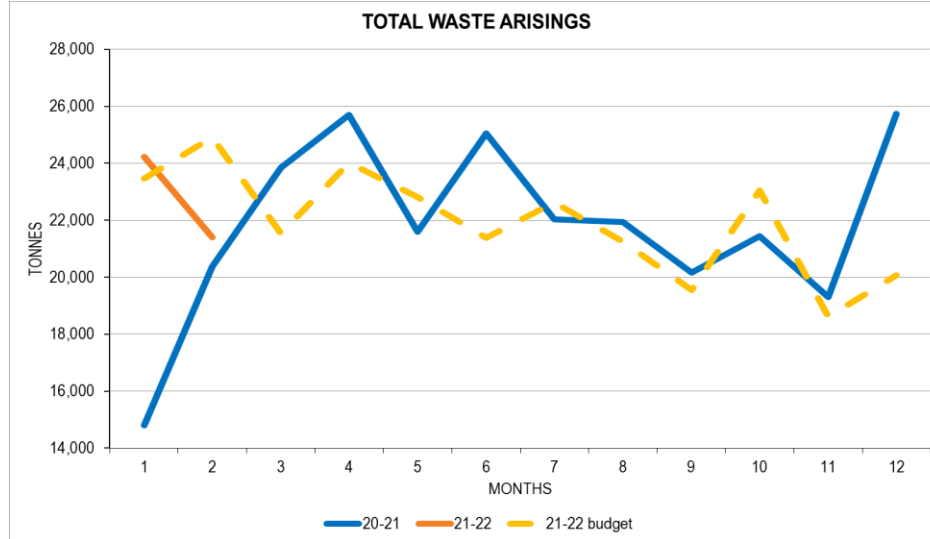
- 1) Continued effective joint working with Districts around enforcement (and crucially, publicising any successful prosecutions).
- 2) The successful development and adoption of a suitable scheme to help combat and therefore reduce fly tipping across Somerset.
- 3) As a result of this project year on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



Why do we measure and report this?

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

What is our forecast outturn position?



What has changed since the last time we reported?

This is the finance report for Q1 2021-22. It compares the budget (set in Dec 2020) to the actual spend for 2021-22.

1) Collection Budget: The forecast position for all collection partners is an overspend of £189k. The effect of Covid-19 has increased demand on the recycling kerbside service and covid secure ways of working have increased the contractor cost of providing this service. This forecast includes the additional cost of £199k which covers the period to July 2021 being funded by Districts. It has since been agreed this will continue until October 21, so this will be reflected in the next report. The second roll out phase of Recycle More commenced on the 26 June and all additional costs relating to the implementation of the new service will be funded through the Recycle More Fund, until such time as the breakeven point is reached. Driver shortages continue to impact significantly on the delivery of the contract and it has been agreed to suspend the garden waste service from 2 August, to free up drivers for the refuse and recycling services. The cost to the SWP of this intervention is still to be finalised with the contractor.

2) Disposal Budget: The forecast for the year is an overspend of £193k. This forecast includes actual data for the period April - May and budgeted forecast until the end of the year. Costs at the recycling centres are currently forecast to be above budget due to increased tonnages for April and May. The tonnages for March were also higher than estimated for the 2020-21 end of year closedown, so this additional cost has to be picked up in this financial year. The results of the second roll out phase of Recycle More will not be measurable for a few months, but early indications are encouraging. The garden waste suspension will impact the mix and presentation of waste across the different waste streams, the impact of which will be shown in the next quarterly report.

What have we achieved during the year?

- 1) The budget has been set to include provision for an increase in tonnages as a result of the ongoing impact of Covid-19. This includes additional tonnage growth of 1.5% across the board to cover increased costs, though the actual increases will vary for the different waste streams.
- 2) Work with contractors continues to ensure staff are deployed to support the most essential elements of the waste service whilst minimising additional costs. The driver shortage is not going to be a quick fix, so this will be an ongoing requirement.
- 3) Continued use of our external waste consultant to challenge and minimise the Covid-19 claim from our collection contractor for additional resources.
- 4) All Recycle More costs have been modelled within the breakeven model, enabling the project to be tracked from a financial basis, with the breakeven point updated on a regular basis for partner financial planning.
- 5) Capital borrowing arrangements with each partner are being legalised and loans drawdown as the works on depots progress and funding is required.

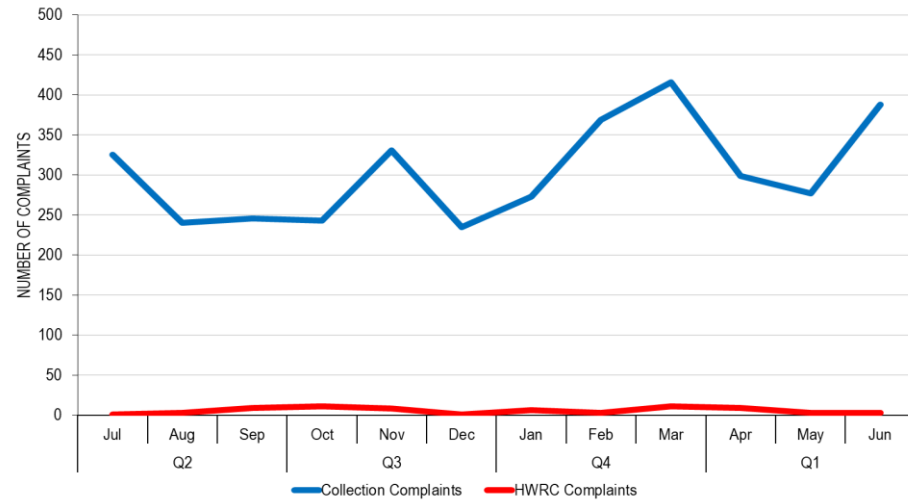


Why do we measure and report this?

SWP's revised vision highlights the importance of delivering excellent customer service, and the importance of driving behavioural change. It is vital that SWP are accountable to the board on these crucial aspects of our service.

What are the headline numbers?

COMPLAINTS Q1 2021-22



Key highlights in performance

SWP have been working with our contractors and software developers to improve the reliability of My Waste Services, which means the system is now stable. SWP have timetabled a pipeline of system improvements to ensure that both Business Intelligence and the best customer experience is gleaned from the software.

SWP have introduced a new mechanism and IT interface for Garden Waste payments. The interface worked well, significantly reducing the failure demand from the pre-existing process, as well as streamlining the accounting process.

With the introduction of the new garden waste season a significant garden waste re-routing was undertaken to make the service more robust. The scale of the failure demand from the route change was slightly above our expectations.

SWP geared up and resourced for the introduction of Recycle More in South Somerset during June 21. The implementation of recycle more has been extremely challenging with the staffing shortfalls as a consequence of pressures on the Agency Driver Market due to Brexit as well as the "Pingdemic" causing severe disruption to the availability of key contractor staff.

SWP remained resilient through the period and ensured that the necessary technical & IT developments and changes were delivered on time as well as training delivered to facilitate the service transition.

Recycle More was also introduced to over 200 flats and apartment sites across the South Somerset District Council area during June.

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

- 1) Garden waste will have been suspended to support the mainline recycling and refuse services. All Garden Waste customers will be notified of the suspension.
- 2) A third party call centre will be sourced, geared and trained to assist the District Councils with the suspension of the garden services.
- 3) Data and systems review ahead of Somerset West and Taunton Phase 3, during November 21.

What will future success look like?

- 1) My Waste Services being optimised to ensure best value is being gained from the system.
- 2) Missed collections and complaint loading through the new collection contractor running at contracted levels.
- 3) A bedded in Garden Waste service operating at acceptable parameters.
- 4) Transitioning to Recycle More, within tolerances and expectations.



Present actions

1) Delivering Communications and Engagement in support of Recycle More Phase 2 & 3

Delivered various communications in the run-up to and launch of Recycle More in South Somerset (Phase 2)
 Distributed the warm-up postcards and detailed residents letters to approx. 3.5k residents.
 Distribution of refreshed warm-up leaflet to approx. 78,000 residents.
 Distribution of pre-launch leaflets to approx. 78,000 residents.
 Two Parish briefing meetings.
 Display materials distributed to 10 locations.
 3 Facebook Q&A session and 3 Talking Cafes
 PR and extensive social media activity.
 Begin review of materials ahead of Taunton Deane, Phase 3 of Recycle More.

2) Wider Communications and Engagement

Reviewed and improved the Recycling Tracker infographic, to focus more on specific areas of progress and success e.g. % of recycling that stayed in the UK.
 Support for service disruption/incompletion issues - social media group posting, alerting stakeholders.
 Promoting garden waste renewals through traditional and social media, ahead of deadline.
 PR and social media promotions around National Pet Month, 6am starts, Reusable Nappy Week.
 Progressing Somerset Recycling A-Z, exploring adding a Chatbot element, built new landing page for My Waste Services for schools.
 Developing more digital content to promote good recycling practice.

Key figures

Social Media

Facebook followers:	14,711	Start April	15,929	End June
Twitter followers:	2,941		3,004	

Website Hits

April	246,303	Page Views	196,336	Unique
May	213,988		173,404	Page Views
June	281,242		217,611	

Sorted e-zine

April	9,895	Delivered	6,335	Opened
May	NA		NA	
June	NA		NA	

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

Highlights

Facebook

21/04/2021 Order your recycling containers
 05/05/2021 Hot ashes cause truck fire
 03/05/2021 What to do with waste in windy weather
 21/05/2021 Poor parking delays collections
 17/06/2021 South Somerset - Bright Blue Bags on the way

Engagement

5.4k
 4.1k
 3.2k
 2.4k
 2.3k

Twitter Topics

21/05/2021 Parking/access issues
 28/06/2021 Recycle More starts in South Somerset
 21/04/2021 Recycle More: Have you got your containers?
 01/04/2021 How to recycle Covid LFT kits
 05/04/2021 The cost of fashion

Engagement

72
 57
 48
 40
 37

Future actions

- 1) Support for service disruption - updating public information and informing stakeholders.
- 2) Finalising materials and content for Recycle More in Taunton Deane.
- 3) Detailed planning for communications & engagement for Recycle More Phase 3, including procurement for printing distribution.
- 4) Continue development of a Somerset Recycling A-Z of materials (exploring potential chatbot element).
- 5) Move to new distribution software for distributing the Sorted e-newsletter.
- 6) Finalise and promote new Recycling Tracker (formerly End Use Register) to raise awareness of 2020-21 progress (and therefore encourage behaviour change).
- 7) Begin detailed work on signage review.
- 8) Scope the 'eco-schools grants', plan promotion with schools for autumn term.



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.

