

Somerset Waste Board
Second 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 - Second Quarter 2021-22 (Submitted to the Somerset Waste Board on 10th December 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 continued 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 activities identified which meet Data Impact Assessment criteria, the Inter Authority Agreement (IAA) revisions have been made and sign off received from District partners & retention periods identified for SharePoint and Outlook activities. 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	6 injuries to the public with one reported under RIDDOR. Single minor injury to staff member. Accident ratio per 100,000 visits dropped slightly, mainly due to the high number of summer visitors and accidents reducing by 1. Staff accidents per 100,000 hours worked remained constant. The SUEZ accident ratio was 11.7 per 100,000 hours worked (36 accidents), up from 11.3 (30 accidents) in Q1. We continue to closely monitor this metric.		
Waste Minimisation	Compared to Q2 2020-21 we have seen an increase in total arisings of 7,843 tonnes of household waste – with an increase seen at the kerbside of 8.57kg/hh and Recycling Sites an increase of 13.21, compared to 2019-20 and were up 4.16% compared to 2019-20 (to 546kg/hh). Residual Household Waste per Household also reduced by 1.93kg/hh to 232.77kg/hh.		
Energy Recovery	During Q2, the Avonmouth plant has operated well since the repairs carried out in Q1. We started to partially use the Dimmer Transfer Station again after the fire and now only use the third party contingency facility for bulky recycling site items. Repairs to the Dimmer site are expected to conclude during Q3.		
All Recycling	Our recycling rate (NI192) increased by 4.90% to 57.34% compared to Q1 2020-21, with garden waste up 5,437 tonnes, wood to recycling up 2,406 tonnes and mixed paper & cardboard up 2,396 tonnes from all sources. It should be noted that last year was a low comparator, due to the affects of the Pandemic and lockdown restrictions.		
Recycling Sites	Total arisings reduced by 1,529 tonnes compared to 2020-21, except for garden waste that increased by 2,164 tonnes. Visitors to recycling centres in Q2 2021-22 decreased by 0.30%, down from 444,168 in 2020-21 to 442,831 in 2021-22, a decrease of 1,337. Total visitor numbers across the year for 2021-22 also remain below the last normal comparator, 2019-20, so are still not yet at a 'normal' level.		
End Use of Materials	We continue to see demand from the UK for our materials. Excluding residual waste, in Q2 98.62% was recycled within the UK, with 56.24% staying in Somerset and only 1.38% being exported, which was mixed paper and cardboard from Recycling Sites and Schools. A small quantity of plastic bottles were exported for recycling within Europe.		
Missed Collections	The number of missed collections in Q2 2021-22 continued to be disappointing but the measures introduced to improve this element of the service were always expected to take some time to have an effect. Despite the poor level of performance rolling from the Quarter into this, it is encouraging to see this decline turn the corner and measures introduced appear to be having the desired effect with these numbers beginning to reduce.		
Fly-Tipping	There was a decrease in Q2 2021-22 of 164 fly-tips, down from 1,225 in 2020-21 to 1,061 in 2021-22. These reductions were waste types: 'Other household waste' (down 98), 'Construction / demolition / excavation' (down 27), 'Black bags - household' (down 26). The areas that have seen the biggest increases in the numbers reported were 'Other commercial waste' (up 21) and 'Black bags - commercial' (up 11).		
Financial Performance	Collection Budget: The forecast position for all collection partners is an overspend of £1,045k. Disposal Budget: The forecast for the year is an overspend of £141k. This is based on 6 months of actual data, and includes forecasts for known contractual costs and Covid related costs projected forward for a full year.		
Customer Interaction	Collection complaints peaked in July at 601, with a low of 276 in September, while August produced 445. Recycling Centre complaints remained relatively low, with a peak of 8 in September and a low of 2 in August.		
Communications	Over 789,000 hits on our website in Q2, almost 17,000 Facebook followers and over 10,000 'Sorted' e-zine's sent. A Facebook post on 'Garden Waste suspended' reached 6,100 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	Green	Slim My Waste campaign now 'finished'. Remaining materials will be used to support food waste related content at future events. Food waste is a frequent subject of social media postings and engagement (using recognised assets and campaigns e.g. Love Food, Hate Waste) and the successful Schools Against Waste programme.	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). Include consideration of how to promote food waste recycling in the post Recycle More world, particularly in communal settings.
1.2 Refill campaign	Red	No specific action on this due to other priorities.	Seek opportunities to promote through existing channels. Will link in with/support the SWT/SCC/Wessex Water refill points in Minehead, Taunton and Wellington.
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).
1.4 Signpost to zero waste shops	Yellow	Some work through social media channels. Progressing use of mapping software to highlight (along with other relevant reduce/reuse services). Will also be incorporated in the A-Z work.	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	First customer survey response positive, supporting the value of the nappy pack range, and importance of trialling nappies to identify which style is favoured by customer. 21 hires reported by Carry Me Kate April - Aug, data pending from other sources.	Request data from all three hire organisations. Continue to review returning data from survey to estimate waste diversion outcomes. Continue to seek opportunities to promote through social media and other channels.
1.6 Waste prevention campaigns	Green	PR and social media re National recycling Week link to Recycling Tracker and its role in tackling climate change, continued support food waste reduction through social media.	Seasonal PR and social media re Halloween and festive period. Including cut down on cardboard promotional work with media. Continue to support other national campaigns through existing channels, especially social media.
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	Social media used to promote reuse agenda, supporting national and local initiatives. Collating/reviewing info re repair cafes for eventual mapping and ensuring.	Ensure that behaviour change communications and campaigning are integral to the Reuse strategy and seasonal messaging. 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 now following adjusted timetable and is back on track to complete roll out to all households in Somerset by the end of this financial year.	Following the completion of Recycle More being introduced in Mendip and South Somerset, continue to plan roll-out of Recycle More to properties in Somerset West and Taunton (old Taunton Deane area). With planning for Phase 4 for the remaining households in Somerset to be continued for introduction in February next year.
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	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 have now included a reference in their Design Guide.	
3.3 Food waste in communal properties	Green	Ongoing introduction where requested and where practically possible through Recycle More (i.e. enabling people to access the kerbside service).	Eagerly await clarity from gov't on requirements and funding around food waste, and start planning for communal food waste (noting that this will impact on fleet and so may be a substantial lead time).
3.4 Rolling year garden waste subscriptions	Green	In place and delivered. Commenced work to explore introduction auto-renewals.	Bring approach to SMG for review on practicality of implementation in 2022.
3.5 Tackling hard to treat waste streams	Yellow	Plans to commence a trial for the uPVC window frames has been developed and discussions with off-takers have progressed.	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 a number of sites during Q3.
3.6 HWRCs	Yellow	Maintenance works continued on a number of the Recycling Sites (including Frome & Wells) to ensure they remain fit for purpose and development of new Energy from Waste signs continued.	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	Yellow	Not planned to undertake until roll-out of Recycle More complete.	Start early planning work in readiness for post-RM rollout work. Initial scoping plans to include HWRCs too so that we have a full picture of householder behaviour in Somerset.
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).	Work is progressing, but delayed by other priorities (e.g. Reuse project, Recycle More, support for Customer Service Team).
3.9 Targeted campaigns	Green	Recycle More continues to dominate capacity and will continue to until the end of roll-out. Significant preparation undertaken to prepare for Phase 3 roll-out in Taunton Deane including two mailings to 55k households, online engagement, PR.	Delivery of phase 3 of Recycle More communication, other seasonal communications, as and when capacity allows, including cut down on cardboard pre-Christmas comms. Targeted comms to schools re Eco-School grants.
4. Decarbonising Residual Waste			
4.1 Heat off-take from Avonmouth	Yellow	The Polymer Plant at Avonmouth continued to be built out with hot commissioning having commenced during Q2. This plant is expected to be a significant heat offtaker from the Energy from Waste facility.	Hot commissioning of the polymer plant is expected to continue during Q3.
4.2 Carbon capture and storage	Green	Viridor laid out their roadmap to reach a position of net zero (by 2040) and net negative (by 2045) for emissions from their operations. This included, but was not 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.	Viridor will continue work to develop their Carbon capture plans, and recently announced that the Avonmouth facility is one of five plants to benefit from additional Government funding to help resource the ambitious plans.
4.3 Educating the public about EfW	Green	Viridor's on line Virtual Visitor Centre is working well and providing a valuable resource reference.	Further on line support provided via the SWP website with regards the use of the appropriate residual

Business Plan 2021-2026 - (3)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
4.3 Cont..	Green		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	Green	Initial work to install charging infrastructure at depots has begun and we hope to see this completed and ready for use early next year.	Continue to pursue procurement of vans and electrify this aspect of the fleet as planned .
5.2 Implement green infrastructure improvements to depots	Green	Business case for photovoltaic (PV) panels for installation into two collection depots (Evercreech and Taunton) 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 has been approved and SWP/SUEZ have begun to programme installation for 2022-23.
5.3 Pilot alternative fuels in our fleet	Green	HVO trial ongoing at Evercreech. Results in line with expectation to date.	Continue with trial. Order electric supervisor vans.
5.4 Drive down carbon intensity of day-to-day fleet operations	Green	Ongoing route optimisation through Recycle More to reduce miles driven.	Secure funding for photovoltaic panels at Evercreech and Taunton and plan installation if funding can be secured. Ensure SUEZ robustly reporting on day to day carbon usage (e.g. heavy braking/acceleration).
5.5 Partial refleet of refuse vehicles	Yellow	Finalised business case to purchase refurbished e-RCV (as demonstrated at Board)	Secure funding for e-RCV. Commence early planning for partial refleet in 2024-25
6. Tackling Non-Household Waste			
6.1 Schools	Green	SAW family sessions held at Carymoor Centre over summer holidays. Since Feb 2018 SAW has reached >41,000 children. Eight SAW visits took place in Q2 to support Recycle More, lower than most quarters owing to school holidays. SAW visits in Taunton Deane continue into Autumn. Creating Schools Grant guidance and application to promote participation in Eco-Schools Programme. Commenced working with SUEZ to improve data & planning started for the schools annual survey.	A further 15 SAW sessions are already booked for this quarter. Invitations for West Somerset and Sedgemoor schools to be sent to book for the new year. Launching the Schools Grant to increase participation in Eco-Schools Programme. Planning to commence for rollout of Recycle More to schools. Engaging with Viridor education team at Avonmouth to aid secondary engagement & school visits. Promote email communications, develop resources & information packs.
6.2 Public sector estate	Yellow	Work ongoing to finalise specification. Project will be taken forward as part of the Unitary Assets workstream, though SWP will still be involved.	Discussions with Police and NHS to see whether they wish to be involved for their office-type waste.
6.3 Business waste	Green	SSDC are interested in conducting a collaborative procurement project in their area. Initial scoping meeting held to discuss. SSDC to explore funding opportunities. 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.
7. Working with Others			
7.1 Parish Councils	Green	Curry Rivel Parish received 12 litter picking kits for their volunteers - This was procured by SUEZ as part of their social value commitment. Review of SWP's waste prevention engagement tools ongoing.	Developing/refreshing downloadable promotional resources which can be used by parishes for local events and campaigns. Continuing Town/Parish Council stakeholder engagement for Recycle More.

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		
7.2 Local data and engagement	Yellow	Limited progress in reprofiling work to align with unitary as unitary workstreams have not commenced at this level of detail.	Establish project team to progress work.
7.3 Developing partnerships	Green	Engagement with reuse groups was priority in order to inform development of reuse strategy.	Continue with engagement with reuse groups as this remains a priority area.
7.4 Community action groups	Yellow	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	Green	SUEZ have established an employee engagement forum and regular feedback from staff is now reported through to SWP.	Continue to refocus time on depot and crew visits as other work pressures (and Covid) allows.
8. Improving the Customer Experience			
8.1 Fully utilise in-cab technology	Yellow	Planned progress in using data form in-cab technology to send letters out targeting residential behaviour was not progressed due to pressures on the service.	Progress actions intended for last quarter.
8.2 Growing our channels	Green	Use of Facebook continued to grow ahead of Taunton roll-out. Increased use of 'Next Door' platform.	Continue with current approach.
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 extended the contract of our ICT provider on 2+1+1 year basis with sufficient flexibility built in to enable us to align with any unitary work in relation to CRMs.	Ensure SWP are embedded in work for unitary CRM/customer services, and map out what rewiring our CRM would entail (to inform decisions taken through unitary work)
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.	Planned for 2022.
8.7 Improve process around occupation of new homes	Yellow	No substantial progress - daily updates still in place for 2 Districts but further progress not possible due to service instability in Q2.	Progress with extending new approach to final 2 Districts.
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.

Business Plan 2021-2026 - (5)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
8.9 Supporting our most vulnerable	Yellow	Planned rollout of toolbox talks from 'train the trainer' for Dementia Awareness training was delayed due to the service challenges. However, with numerous staff trained we are already seeing the benefits in staff identifying customers who need further support and ensuring it is put in place for them.	Ensure all staff have Dementia Awareness training cascaded to them through toolbox talks.
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 have been analysed.	First tranche of bins (30) will arrive in Somerset next Quarter and will be placed in various sites across Somerset West and Taunton and we can begin to gather data on the performance of these bins in different scenarios.
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	Green	Taunton Depot (Walford Cross) fundamentally completed before roll-out of Recycle More in Taunton.	Finalise minor (non-operationally impacting) at Taunton, secure planning permission for Williton (Roughmoor), rescope timetable for Williton works, plan installation of PV at Evercreech and Taunton if funding secured.
10.2 Contract reviews	Grey	None planned.	Engage with SUEZ to have informal dialogue to resolve Force Majeure and Qualifying change in law issues, and to plan a contract review in 2022 once national legislation etc is clearer.
10.3 Health & safety	Green	We are now gathering more information on this aspect of the contract.	We intended to bring further detail to the board in this report but as we continue to develop and examine this aspect of the contract in more detail, now was felt too early in the process to change this metric and will look to do so next year.
10.4 Contract management	Yellow	SWP & SCC (Legal & Procurement) continued to undertake the due diligence process to ensure that Biffa are an appropriate entity to provide the Core Services Contract to its expected termination in March 2031. Legal complexity within the process means that the novation is yet to take place.	It is expected that the due diligence and legal process will conclude during Q3.
10.5 Influencing national policy	Green	SWP focus has been on issues related to the driver shortage - including successful engagement with DVSA to reduce delays to driver testing.	Share with wider LA waste sector and other Somerset colleagues the approach/process that helped SWP re driver shortage with DVSA. Raise ongoing DVLA (provisional licensing) issues with Defra/Dft.
10.6 Developing a long-term strategy	Grey	Revised timetable reflected in draft business plan.	No significant work planned until national legislation is clarified.
10.7 Embedding behavioural insights	Grey	Not a priority due to other pressures.	Schedule meetings with WRAP to explore best practice.
10.8 Business continuity planning	Yellow	Managing BC incident on collections due to driver shortage.	Conduct Business Continuity debrief facilitated by Civil Contingencies Unit and involving all partners involved in the BC incident over the summer. Embed any lessons learnt.



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	Complete	31/10/2021
Reviewing Consent	In progress	31/12/2021
In-house DPO training	In progress	31/12/2021
Review of non-SCC IT systems	Complete	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) Activities identified which meet Data Impact Assessment criteria.
- 2) Inter Authority Agreement (IAA) revisions have been made and sign off received from District partners
- 3) Retention periods identified for SharePoint and Outlook activities

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

- 1) Reviewing Consent - Identify any data processing that currently relies on consent. Where consent is used, review and confirm this has an appropriate legal basis.
- 2) Enforcement of retention periods - Provide instructions to SWP staff on retention schedules and cleansing exercise. Ensure data is stored in appropriate systems.

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 reduced risks this quarter, largely as a result of the roll out of Recycle More. As three phases are now complete, some risks are easing off, and lessons learned help to reduce others. New risks are around the potential for industrial action as a result of ongoing pay discussions, impact of Covid and other issues on costs, and the transition to Unitary.

What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
New Risks & Opportunities:	23	Lack of resource to carry out Enforcement and unauthorised bin removal post RM	6 (-)
	34	Industrial action by Contractor staff	10 (-)
	35	Discrepancies in household numbers risking financial claim by contractor	16 (-)
	36	Long term impacts of Covid and other issues on service/costs	16 (-)
Increased Risks & Opportunities:	7	Culture changes/Impact of Unitary work impacting on relationships between partners	12 (9)
	8	Loss of shared vision and trust between partners	12 (8)
	11	Transition to unitary may result in new CRM system	6 (2)
	38	Aging container stock requiring increasing replacement	9 (6)
Reduced Risks:	6	SWP staff have been under significant pressure from service issues, Covid and other issues	12 (16)
	16	Increase in material in refuse bins	12 (16)
	19	Poor separation of materials by householder	9 (12)
	21	Reduction in existing or new garden waste customers	4 (6)
	33	Driver/loader shortages	12 (16)
	41	Drop in value of recycle	12 (16)
	48	Thefts from depots	6 (9)

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. 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 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

One handling accident involving a staff member resulting in a muscle injury. 6 accidents involving members of the public, with 1 reported under Reporting of Injuries, Diseases & Dangerous Occurrences Regulations (RIDDOR). This RIDDOR, resulting from a site user being accidentally tripped by another person disposing of waste and needing hospitalisation for a head injury and broken arm.

Of the other 5 injuries – 3 were cuts and 2 were for bruising to the body due to contact with a vehicle driven by another site user. Neither contact accident was deemed reportable by the HSE when consulted, as they did not result in treatment when taken to hospital.

There were just 7 incidents of Near Misses or Unsafe Acts reported and although this could be seen as a positive, the contractor is working to drive the reporting of potential hazards upwards.

The SWP Recycling Sites received 4 visits from the Environment Agency during the period. Reports from the EA were all positive and sites were compliant with their permits. With no failures reported.

No Environmental Incidents reported for the period.

The graph below shows the H&S performance reported over a 12 month rolling period for reference.

SUEZ - H&S Performance and Initiatives

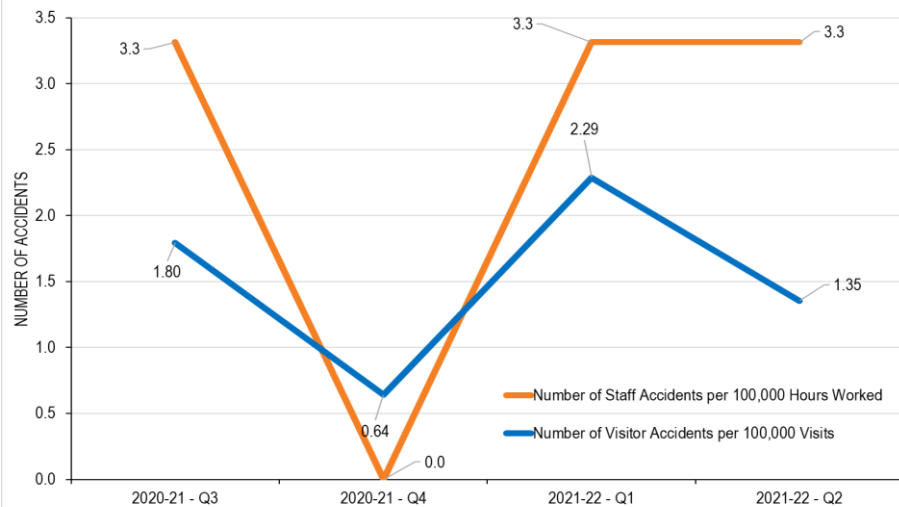
During Q1 we have seen more accidents reported along with a corresponding increase in near miss reporting. Reported accidents in Q2 have remained fairly static but we continue to see a rise in near miss reporting. This indicates a continued focus by staff on identifying and highlighting risks and a continuing engagement with the importance of a strong H&S culture.

The number of reported accidents to Suez operational staff stands at 36 for Q2.

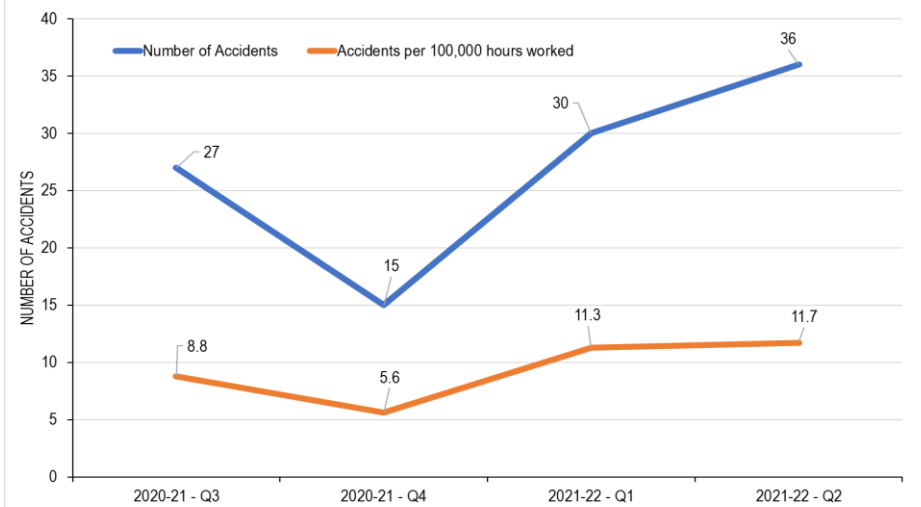
Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 11.7, a slight increase from Q1, which was 11.3

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

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?

Results for 2021-22 have been compared to 2019-20 to exclude the affects of the pandemic seen during 2020-21. The amount of waste generated across Somerset during Q2 2021-22 showed the following changes:

The total household arisings year to date in 2021-22 increased by 7,843 tonnes to a total of 143,059 tonnes. This equates to 545.57kg/hh, an increase of 21.79kg/hh (made up of an increase of 8.57kg/hh at the kerbside and of 13.21kg/hh at recycling sites).

The total amount Reused, Recycled & Composted increased overall by 23.71kg/hh, with an increase of 18.65kg/hh at the kerbside and 5.06kg/hh at recycling sites. Of these amounts, dry recycling from the recycling sites improved by 3.78kg/hh, as did green garden waste at 1.69 kg/hh. At the kerbside we continued to see increases for dry recycling of 12.60kg/hh, food waste of 9.19kg/hh, although we did see a decline in green garden waste of 2.97kg/hh, probably due to suspension of the service during Q2.

Residual Household Waste per Household for 2021-22 was 232.77kg/hh, down 1.92kg/hh from 234.69kg/hh (a decrease of 10.08kg/hh from the kerbside and an increase of 8.15kg/hh from the recycling sites). There was also a reduction in local authority collected waste (LACW) landfilled, down 38.04% from 43.65% to 5.61%, as a result of our residual waste now being sent for energy recovery, rather than to landfill.

From the beginning of 2020-21 all of Somerset's residual waste was either sent for disposal by EfW, with the majority going to the new Avonmouth RRC, or to landfill at Walpole, Bridgwater. During 2021-22, for all residual waste streams this equates to around 93% going to energy recovery and only 7% of waste unsuitable for energy recovery, going to landfill.

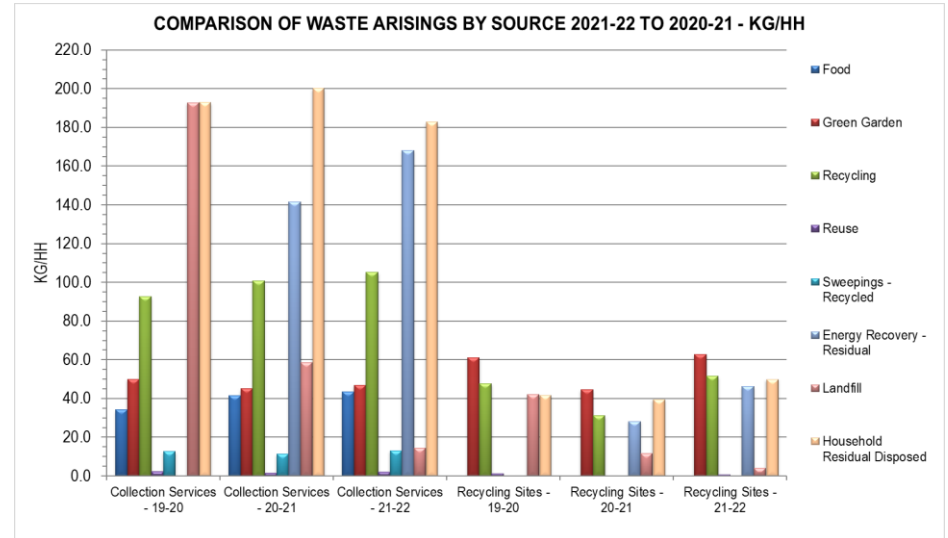
What are we doing to ensure we continue to improve?

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, with Phase 2 roll-out commencing in South Somerset at the end of June 2021 and part of Somerset West and Taunton (old Taunton Deane area - Phase 3), due at the beginning of Nov 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.

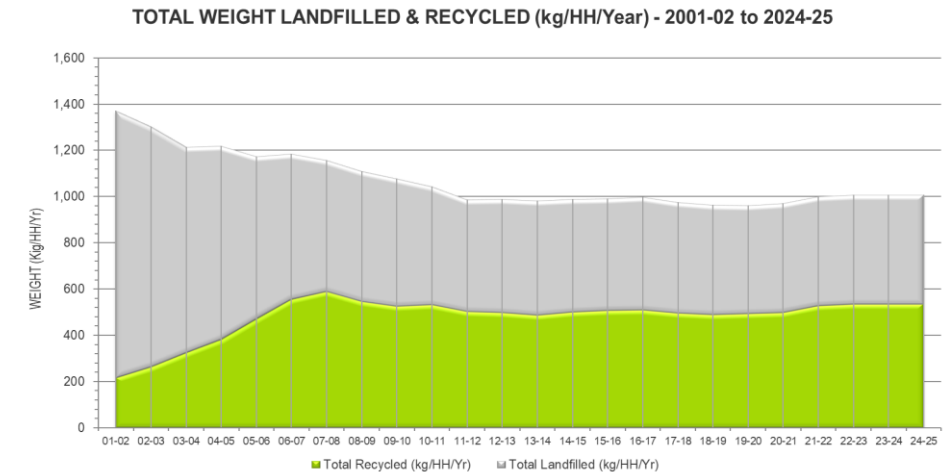
For more detail on the above initiatives, see the SWP 2021-2026 Business Plan.

What has happened and what has changed since last year?



What will future success look like?

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



Energy Recovery



Why do we measure and report this?

Under the New Waste Treatment Facility (NWTf2) 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. Following an extended outage during Q1, both lines 1 & 2 were returned to service during August. The plant has operated continuously following the outage, with the exception of short periods of downtime for each line to rectify minor challenges which required further repair.

2. Whilst the availability of the plant was impacted by the repairs, there was no impact on any aspects associated with the Environmental Permit.

3. Viridor recently announced a significant financial commitment toward their Carbon Capture, Utilisation & Storage plans, backed by Government subsidy for 5 of their Energy from Waste plants, inclusive of Avonmouth. This will help Somerset to reach our carbon reduction targets as a result.

Avonmouth Polymer Plant

1. The polymer plant began commissioning during August with the PET line operating in the first instance.

Dimmer Waste Transfer Station

1. Partial reopening of the site following the recent fire, only bulky recycling site material still routing to the 3rd party contingency facility.

2. No operational or financial impact to the SWP has resulted from the fire.

3. Two of the four tipping bays now operational, whilst repairs are undertaken on the fire damaged part of the building.

Walpole Waste Transfer Station

1. The new plant installed in Q1 to break down the 'bulky' waste is working well and increasing its suitability for energy recovery.

Walpole Landfill

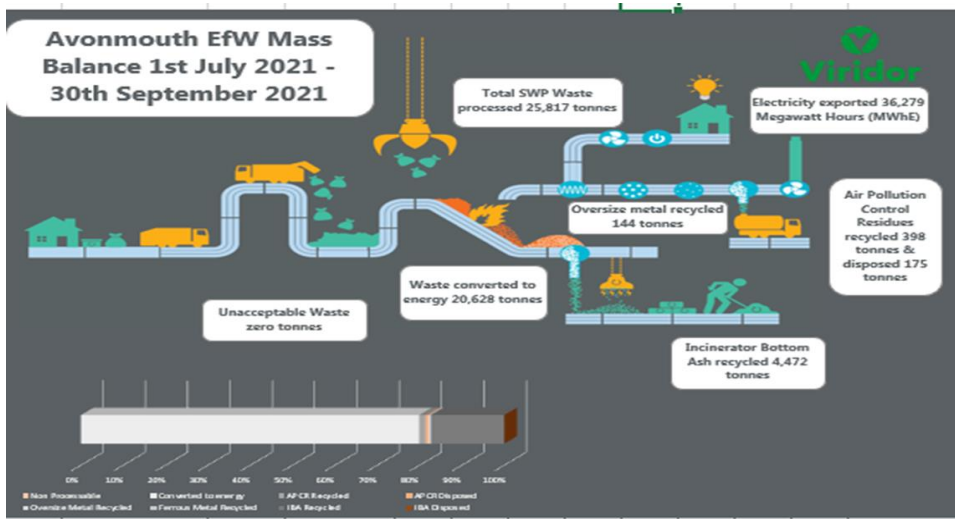
1. No issues during Q2. A minor surface fire reported mid October (Q3) with no H&S, or operational impacts.

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

SWP Residual Waste Destinations Qtr2 2021/22					
Avonmouth EfW Plant	25,817	93.95%			
Waste Transfer Station Stock Balance	545	1.98%			
Other Viridor EfW Plants	0	0.00%			
Landfill	1,119	4.07%			
Total Residual Waste	27,481	100.00%			

Total SWP Avonmouth Tonnage						
25,817						
Between 1st July 2021 - 30th September 2021						
	Month			Percentage	Tonnes	Site
Avonmouth Energy from Waste Plant	Incinerator Bottom Ash	Recycling	17.32%	4,472	Avonmouth, Bristol, BS11 9BT (Permit Number EPR/DR3332JX)	
	Metal	Recycling	0.56%	144	Doncaster, South Yorkshire, DN11 0PS (Permit Number EPR/BB3394CL)	
	Energy Recovery	Recovery	79.90%	20,628	Avonmouth EfW, Avonmouth, Bristol, BS11 0YU (Permit Number EPR/GP3834HY)	
	Air Pollution Control Residues	Recycling	1.54%	398	Ilkeston, Derbys, DE7 4BG (Permit Number AP3337SJ)	
	Air Pollution Control Residues	Disposed	0.68%	175	Ilkeston, Derbys, DE7 4BG (Permit Number AP3337SJ)	
	Unprocessed	Disposed	0.00%	0	Zero as SWP waste is pre sorted at the 2 Somerset Transfer Stations	

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



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

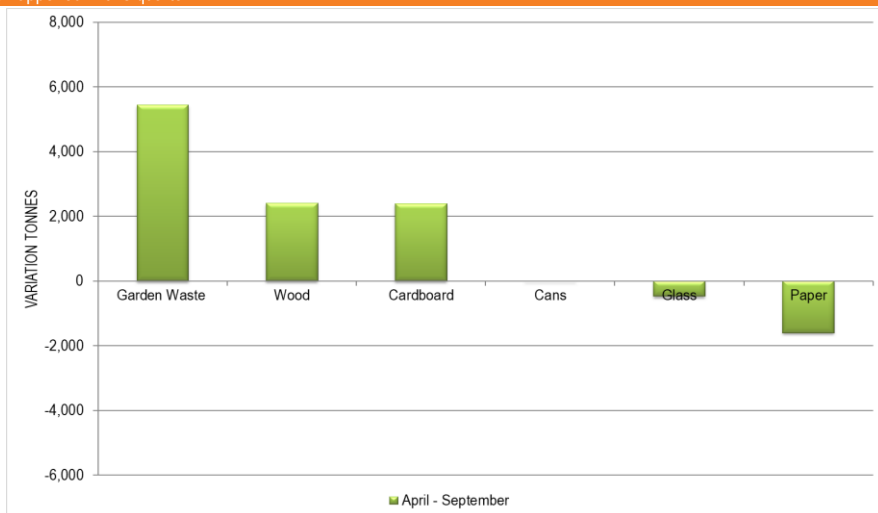
Substance	Reference Period	Emission Limit Value	Burning Line 1		Burning Line 2	
			Maximum	Mean	Maximum	Mean
Oxides of Nitrogen	Daily Mean	200 mg/m ³	172.70	161.40	160.40	160.00
	1/2 Hourly Mean	400 mg/m ³	284.20	161.60	160.60	160.00
Particulates	Daily Mean	10 mg/m ³	0.14	0.13	0.14	0.13
	1/2 Hourly Mean	30 mg/m ³	0.18	0.13	0.19	0.13
Total Organic Carbon	Daily Mean	10 mg/m ³	0.36	0.24	0.84	0.31
	1/2 Hourly Mean	20 mg/m ³	3.64	0.24	1.80	0.31
Hydrogen Chloride	Daily Mean	10 mg/m ³	2.48	1.57	4.66	1.98
	1/2 Hourly Mean	60 mg/m ³	10.90	1.54	5.20	2.00
Sulphur Dioxide	Daily Mean	50 mg/m ³	6.62	4.89	4.13	3.30
	1/2 Hourly Mean	200 mg/m ³	24.35	4.85	3.59	3.29
Carbon Monoxide	Daily Mean	50 mg/m ³	7.30	0.80	4.64	1.55
	95th Percentile 10 Minute Mean	150 mg/m ³	8.80	0.80	13.18	1.63
Ammonia	Daily Mean	No Set Limit	1.14	0.62	0.54	0.33
Dioxins & Furans (Toxic Equivalency)	6-8hrs	0.1 ng/m ³	N/A	0.0155	N/A	0.0462



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 recycling rate in Q2 2021-22 of 57.34% is again higher when compared to last year (an increase of 4.90%). This was due to a lower than normal recycling rate in Q2 last year, as a result of the pandemic lockdowns mainly affecting HWRCs and increases at the kerbside this year as a result of the continued roll-out of Recycle More, in South Somerset. This uplift consisted of an increase of 3.43% in the recycling rate at the kerbside to 51.97% (48.54% in 2020-21) and an increase of 4.10% for recycling sites to 69.68% (65.58% in 2020-21).

The main changes were, an increase in cardboard (up 2,396 tonnes), mixed plastics (up 654 tonnes) and green garden waste (up 556 tonnes), along with decreases in paper (down 1,627 tonnes) and mixed glass (down 723 tonnes), all across kerbside collections. At recycling sites, we saw increases in garden waste (up 4,882 tonnes), wood (up 2,406 tonnes) and mixed paper & cardboard (up 1,172 tonnes). There were a few very minor reductions in the weight of four materials (totalling 14 tonnes), however, generally all materials saw an increase over last year. Other sources that contributed to the overall increase included recycled street cleaning residues (up 445 tonnes) & schools recycling (up 307 tonnes).

Q2 recycling rate (NI192) for Apr-Sep 2021-22: 57.34% (an increase of 4.90% 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 will future success look like and what are we doing about it?

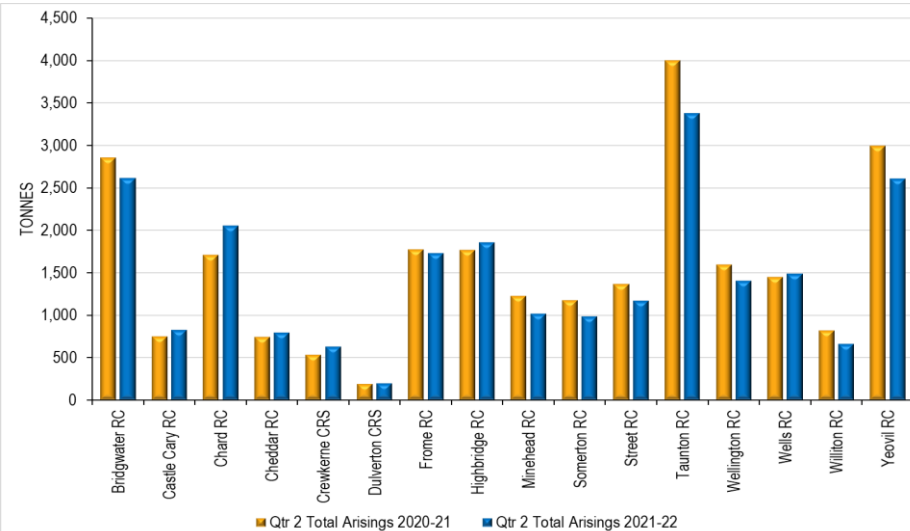
- 1) Recycle More: Successfully implementing Recycle More and delivering the anticipated benefits in terms of increased recycling – increasing food waste by 20% and dry recycling by 30%.
- 2) Behavioural Change: In addition to supporting the behaviour change necessary to support Recycle More, focussing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

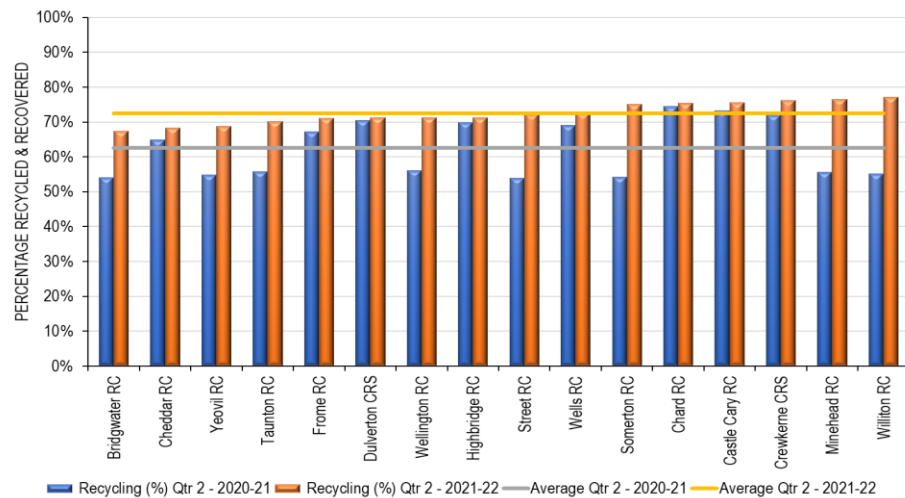
What has happened and what has changed in this quarter?



Recycling Site	Q2 Total Visitor Numbers		Difference	% Change
	2020-21	2021-22		
Bridgwater RC	51,949	32,101	-19,848	-38.21%
Castle Cary RC	12,680	14,068	1,388	10.95%
Chard RC	35,188	32,476	-2,712	-7.71%
Cheddar RC	16,611	15,630	-981	-5.91%
Crewkerne CRS	8,404	12,654	4,250	50.57%
Dulverton CRS	1,374	834	-540	-39.29%
Frome RC	33,397	33,833	436	1.31%
Highbridge RC	40,114	36,429	-3,685	-9.19%
Minehead RC	24,987	28,500	3,513	14.06%
Somerton RC	17,545	19,762	2,217	12.64%
Street RC	16,695	14,820	-1,875	-11.23%
Taunton RC	74,445	83,211	8,766	11.78%
Wellington RC	27,652	30,700	3,048	11.02%
Wells RC	28,942	30,640	1,698	5.87%
Williton RC	10,195	9,055	-1,140	-11.18%
Yeovil RC	43,990	48,118	4,128	9.38%
All Sites	444,168	442,831	-1,337	-0.30%

Note: Table shows Q2 only.

Q2 RECYCLING SITE RECYCLING RATE % - 2021-22 COMPARED TO 2020-21



In Q2 2021-22, total arisings are down by 1,529 tonnes compared to the same period last year. This total comprised an increase of 2,164 tonnes of garden waste, along with reductions of 541 tonnes of dry recycling and reuse, 2,265 of residual waste and wood sent for recovery, 839 tonnes of residual waste sent to landfill and 50 tonnes of hardcore & soil. The increase in the weight of garden waste through the sites reflecting the suspension of garden waste collections in Q2, with the continued decrease in the amount of residual waste being sent to landfill, reflecting the ongoing work at both the recycling sites and transfer stations to correctly identify suitable waste and direct through the most appropriate disposal route.

Comparing total arisings to Q2 in 2019-20 (last 'normal' year), we have seen an increase of 3,227 tonnes, comprising increases of 41 tonnes of dry recycling and reuse of 41 tonnes, 1,920 tonnes of garden waste, 4,723 tonnes of residual waste and wood to recovery and 92 tonnes of hardcore & soil, with a reduction of 3,549 tonnes of residual waste sent to landfill.

The best performing recycling sites during Q2 were, Williton (77.10%) and Minehead (76.56%), with the worst performing being Bridgwater (67.38%) and Cheddar (68.24%). There were 13 sites with rates over 70%, with the remaining 3 sites over 68%.

The number of visits during Q2 were slightly down when compared to 2020-21, with 444,168 in 2020-21 compared to 442,831 in 2021-22, a decrease of 1,337 (0.30%).

However, it should be noted that the site visitor numbers for 2021-22 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 ANPR equipment is currently taking place at Frome and Bridgwater, with a view to further equipment replacements, as budgets allow.

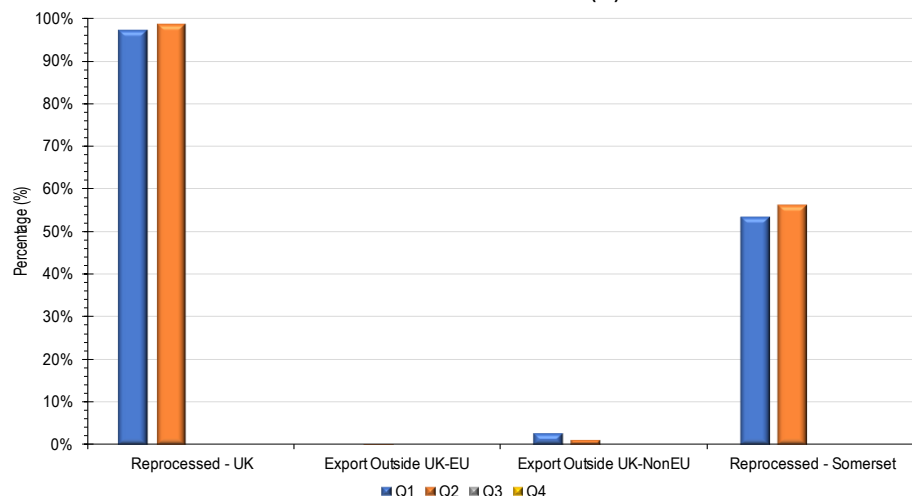


Why do we measure and report this?

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 Q2, we recycled 98.62% of our waste in the UK. This is slightly up on Q1 and largely reflects the fact that less paper and cardboard has been exported from schools and recycling sites. Just 1.38% of the total was exported and this was mainly mixed paper and cardboard which went to Thailand and Germany. 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.

35.86 tonnes of plastic bottles have been exported in this quarter, but this is around 2% of the total plastics collected. They were sent to Portugal, Spain, Poland and Lithuania. This is a small quantity from the kerbside which was sent to Biffa's Plastic Recycling Facility, and some from Recycling Sites and schools.

Food and garden waste continue to be processed in Somerset, along with some electrical items, scrap metal and automotive batteries. In Q2, 56.24% of the material from the kerbside and recycling centres was reprocessed in Somerset.

All of the kerbside refuse has been sent to Viridor's energy from waste (EfW) plant at Avonmouth instead of landfill. Bulky waste and that not suitable for EfW was sent to landfill at Walpole, near Bridgwater and this equated to around 8% of residual waste.

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

The work on the Taunton (Walford Cross) depot continues, and as a result some mixed paper and cardboard is still being sent to an external MRF.

We hope to continue to see increased tonnages as the roll out of Recycle More continues and beds in within South Somerset. Next quarter we will also start to see the impact of Recycle More in Taunton Deane.

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 was conducted over the summer to establish a baseline understanding the factors that affect public confidence. The results of this study have been shown, and one of the key factors in encouraging people to recycle, was to receive information about what happens to recycling - the most trusted source being from the Council.

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 and recycling centre contracts 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.

Missed Collections



Why do we measure and report this?

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

What are the headline numbers?



What are the issues underlying current performance?

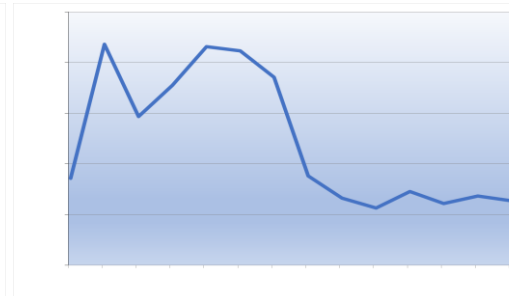
Performance continues to be significantly impacted by the Covid-19 pandemic.

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

Towards the end of Q1 we saw an increasing 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. During this time and throughout Q2 we introduced measures to mitigate against these pressures and whilst these took sometime to have an effect we did see the trend reverse towards the end of this Quarter.



Q1 - 2021-22



Q2 - 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?

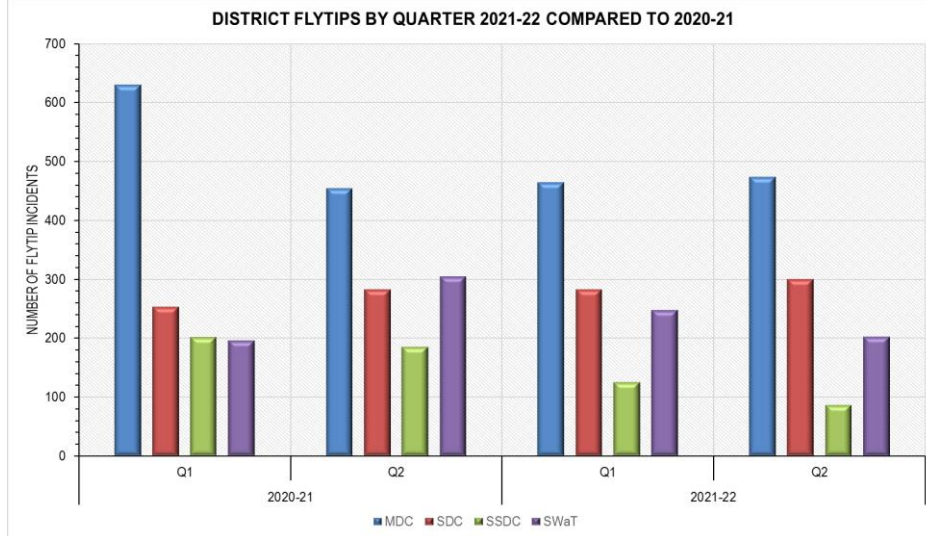
- 1) We expect SUEZ to continue efforts to improve this element of the contract and whilst the impact seen in Q1 continued to cause concern in Q2 it is encouraging to see early signs of these steps having a positive impact going forward.
- 2) Plan the continued roll out of Recycle More to the rest of 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 continues to show a downward trend in Q2 2021-22 compared to Q2 2020-21, as well as the previous Quarter this year.

The number of fly-tips in Q2 2021-22 decreased by a total of 164 incidents, from 1,225 in 2020-21 to 1,061 in 2021-22. The number of fly-tipping incidents in Somerset West and Taunton saw the biggest drop, down by 102 to 202, with South Somerset also reducing, down 99 to 86, with both Mendip and Sedgemoor increasing by 19 to 473 and 18 to 300 respectively. There is no evidence that any of the SWP's activities have contributed to any changes in the number of fly-tipping incidents.

Across the Partnership the main decreases were 'Other household waste' (down 98 to 390), 'Construction / demolition / excavation' (down 27 to 80) and 'Black bags - household' (down 26 to 274). The areas that have seen the biggest increases in the numbers reported were 'Other commercial waste' (up 21 to 43) and 'Black bags - commercial' (up 11 to 19).

What are we doing about it?

Whilst we report fly tipping numbers as part of this Board report, the Waste Partnership has little control or influence over the number of fly tips 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 has been no further progress on this project since the last report, hopefully there should be further news from our District partners in Q3, if further meetings have taken place.

What will future success look like?

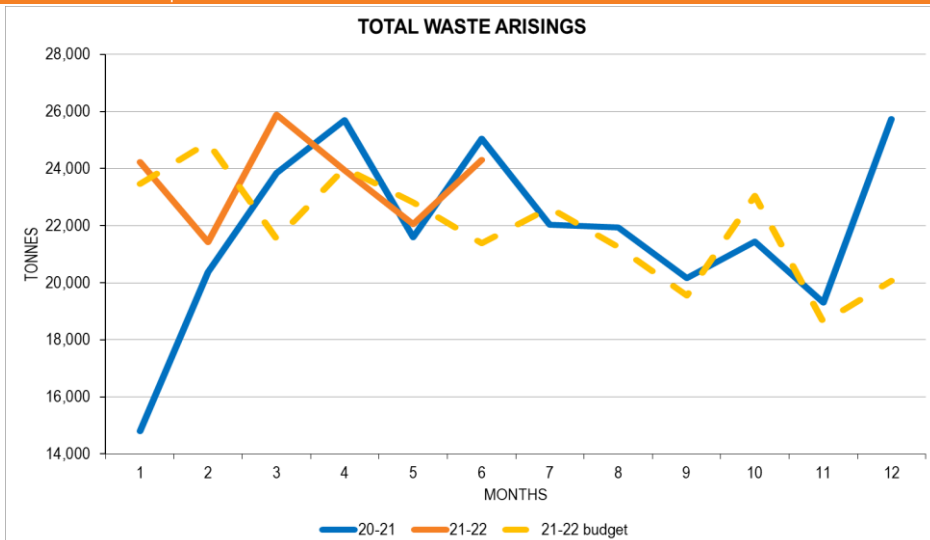
- 1) Continued effective joint working with Districts around enforcement (and crucially, publicising any successful prosecutions).
- 2) The successful development and adoption of a suitable scheme to help combat and therefore reduce fly tipping across Somerset.
- 3) As a result of this project, year 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 Q2 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 £1,045k. The effect of Covid-19 has increased demand on the kerbside recycling service and covid secure ways of working have increased the contractor cost of providing this service. This forecast includes the additional cost of £676k for the full year, being funded by Districts. The third roll out phase of Recycle More commenced at the end of October 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. The garden waste service was suspended for 6 weeks (in August & September) to enable resources to be diverted to support the key services and keep the Recycle More program on track.

2) Disposal Budget: The forecast for the year is an overspend of £141k. This forecast includes actual data for the period April - September and budgeted forecast until the end of the year. Costs at the recycling centres are currently forecast to be above with the largest increase seen in residual tonnages. 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 are delivering the desired move of waste from the refuse bin to the recycling boxes. It is currently difficult to isolated the cost effect for recycle More from the Covid-19 impacts, but early indications are encouraging.

What have we achieved during the year?

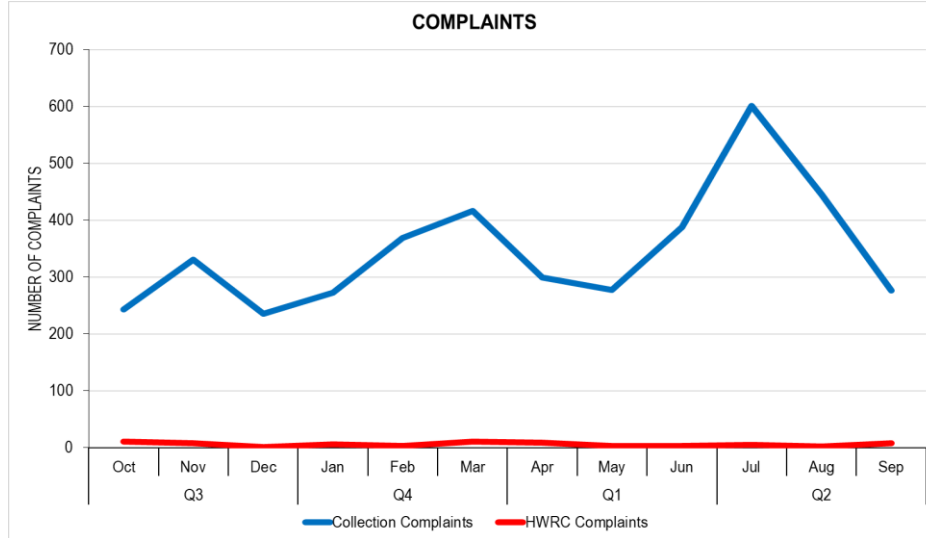
- 1) The budget has been set to include provision for an increase in tonnages as a result of the ongoing impact of Covid-19. This includes additional tonnage growth of 1.5% across the board to cover increased costs, though the actual increases will vary for the different waste streams.
- 2) Work with contractors continues to ensure staffing levels are deployed to deliver all elements of the collection contract, including the reintroduction of the previously suspended garden waste service. The driver shortage will continue to be an ongoing issue.
- 3) Continued to manage and minimise the financial costs related to Covid-19 claims 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) Successful roll out of Recycle More in South Somerset in June 21 and the commencement of Roll Out in part of Somerset West and Taunton (the old Taunton Deane area) from the beginning of November 21.
- 6) Capital borrowing arrangements agreed with Mendip to enable the purchase of an electric refuse vehicle to trial across the county and the purchase and installation of photovoltaic panels at the Evercreech and Taunton Depots.



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

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 re-tendered the MWS offering on a 2+1+1 year basis, this is to allow sufficient flexibility in the run in to unitary status. Waste collection service standards during the summer were very poor due to 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. The Garden waste service was suspended due to insufficient driver headcount on contract.

Business continuity cells were established to help communicate, manage and recover the issue with mainline services achieving reasonable levels of service delivery during mid-September.

To assist with the suspension of the Garden Waste services on heavily impacted District Customer service centres, a third party call centre was employed to deal with queries surrounding this as well as acting as an overflow for South Somerset District Council Customer Services.

Customer Services training and other propriety works were undertaken in preparation for the implementation of Recycle More in the Taunton Deane area of SWAT.

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

- 1) Garden Waste Services reintroduced and achieving satisfactory levels of performance.
- 2) Implementation of Recycle More within the Taunton Deane area of SWAT.
- 3) Data and systems deployed ahead of Somerset West and Taunton Phase 3, during November 21.
- 4) Service stabilisation to satisfactory levels across all service areas.
- 5) High demand on the containerisation service driven through the implementation of Recycle More in SWAT.

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		Key figures																																											
<p>1) Delivering Communications and Engagement in support of Recycle More Phase 2 & 3</p> <p>Delivered various communications supporting Phase 2 launch of Recycle More (PR/social media re initial collections and progress). Two post-launch stakeholder updates. Comms review and planning for Phase 3. Results of Mendip 6 month customer survey collected and communicated. Key documents - "Warm-up" and "Coming soon!" leaflet reviewed and amended based on feedback. "Warm-up" leaflet printed and distributed to circa 55k residents in Taunton Deane. Two Recycle More Roadshow events, two Facebook Q&A sessions. Two Cllr / Parish / Town Briefings Q&A. Display materials distributed to locations in the area. Blue Bag 'test drive' for Cllrs and Parishes promoted and delivered.</p> <p>2) Wider Communications and Engagement</p> <p>PR, social media and newsletter content linked to National Recycling Week, focussed on the Somerset Recycling Tracker. Four pages of content in July's Your Somerset - Recycling Tracker, Recycle More updates, good recycling basics. Support for service disruption / incompletion issues - social media group posting, alerting stakeholders. Developing application process and documents for Eco-School grants. PR, social media and stakeholder updates regarding suspension and then restarting of Garden Waste Collections. Considerable PR and media work regarding the £1k driver bonuses. Progressing Somerset Recycling A-Z, exploring adding a Chatbot element, built a new landing page for My Waste Services for schools. Content for Sep Your Somerset - Recycle More, disruption apology, driver recruitment, supermarket soft plastics, service guides.</p>		<p>Social Media</p> <table border="1"> <tr> <td>Facebook followers:</td> <td>15,929</td> <td>Start July</td> <td>16,765</td> <td>End</td> </tr> <tr> <td>Twitter followers:</td> <td>3,004</td> <td></td> <td>2,979</td> <td>September</td> </tr> </table> <p>Website Hits</p> <table border="1"> <tr> <td>July</td> <td>277,950</td> <td>Page Views</td> <td>217,857</td> <td>Unique</td> </tr> <tr> <td>August</td> <td>231,932</td> <td></td> <td>183,459</td> <td>Page Views</td> </tr> <tr> <td>September</td> <td>279,421</td> <td></td> <td>208,903</td> <td></td> </tr> </table> <p>Sorted e-zine</p> <table border="1"> <tr> <td>July</td> <td>9,830</td> <td>Delivered</td> <td>6,212</td> <td>Opened</td> </tr> <tr> <td>August</td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> </tr> <tr> <td>Sept</td> <td>10,270</td> <td></td> <td>6,474</td> <td></td> </tr> </table> <p>Briefings sent to 326 parishes, and County and District councillors.</p>		Facebook followers:	15,929	Start July	16,765	End	Twitter followers:	3,004		2,979	September	July	277,950	Page Views	217,857	Unique	August	231,932		183,459	Page Views	September	279,421		208,903		July	9,830	Delivered	6,212	Opened	August	N/A		N/A		Sept	10,270		6,474			
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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.

