

Somerset Waste Board

**Friday 9 December 2022 in the Luttrell
Room, County Hall, Taunton, TA1 4DY
At 10.00 am**



To: The Members of the Somerset Waste Board

Councillor Andy Sully, Somerset West and Taunton Council
Councillor David Mansell, Somerset West and Taunton Council
Councillor Federica Smith-Roberts, Somerset County Council
Councillor Sarah Dyke, Somerset County Council and South Somerset District Council
Councillor Tim Kerley, South Somerset District Council
Councillor Andrew Gilling, Sedgemoor District Council
Councillor Janet Keen, Sedgemoor District Council
Councillor Peter Goater, Mendip District Council
Councillor Tom Ronan, Mendip District Council

All Somerset County Council Members are invited to attend.

Issued By Scott Wooldridge, Strategic Manager - Governance and Democratic Services and
Monitoring Officer- 1 December 2022

For further information about the meeting, please contact Laura Woon -
Laura.Woon@somerset.gov.uk 01823 356151 or Andrew Melhuish on
Andrew.melhuish@somerset.gov.uk or Democratic Services on
democraticservicesteam@somerset.gov.uk

This meeting will be open to the public and press, subject to the passing of any resolution
under Regulation 4 of the Local Authorities (Executive Arrangements) (Meetings and Access to
Information) (England) Regulations 2012.

This agenda and the attached reports and background papers are available
via the council's website on www.somerset.gov.uk/agendasandpapers

**Are you considering how your conversation today and the actions you
propose to take contribute towards making Somerset Carbon Neutral by
2030?**



AGENDA

Item Somerset Waste Board - 10.00 am Friday 9 December 2022

**** Public Guidance notes contained in agenda annexe ****

1 Apologies for Absence

To receive Board Member's apologies.

2 Declarations of Interest

Details of all Members' interests in District, Town and Parish Councils can be viewed on the Council Website at [County Councillors membership of Town, City, Parish or District Councils](#) and this will be displayed in the meeting room (Where relevant).

The Statutory Register of Member's Interests can be inspected via request to the Democratic Service Team.

3 Minutes from the meeting held on 23rd of September 2022 (Pages 7 - 20)

The Board is asked to confirm that the draft minutes of the previous meeting are accurate or to agree any amendments that are necessary.

4 Public Question Time

The Chair will allow members of the public to present a petition on any matter within the Board's remit. Questions or statements about any matter on the agenda for this meeting may be taken at the time when each matter is considered (see guidance notes).

5 Performance Report Quarter 2 – July 2022 to September 2022 (Pages 21 - 60)

To consider the report.

6 Recycle More Update (Pages 61 - 80)

To note the report.

7 Somerset Waste Partnership Business Plan 2023 - 2028 (Pages 81 - 98)

To consider the report.

8 Update on exploring partial electrification of fleet. (Pages 99 - 108)

To note the report.

Item Somerset Waste Board - 10.00 am Friday 9 December 2022

Possible exclusion of the press and public

PLEASE NOTE: Although the main report for this item not confidential, supporting appendices available to Board Members contain exempt information and are therefore marked confidential – not for publication. At any point if Board Members wish to discuss information within this appendix, then the Board will be asked to agree the following resolution to exclude the press and public:

Exclusion of the Press and Public

To consider passing a resolution under Regulation 4 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 to exclude the press and public from the meeting on the basis that if they were present during the business to be transacted there would be a likelihood of disclosure of exempt information, within the meaning of Schedule 12A to the Local Government Act 1972:

Reason: Information relating to the financial or business affairs of any particular person (including the authority holding that information).

9 **Financial Performance Update 2022/2023 and Draft Annual Budget 2023/2024** (Pages 109 - 122)

To consider the report.

10 **Somerset Waste Board Forward Plan** (Pages 123 - 130)

To review the latest version and items of business for future meetings.

11 **Information Sheets Issued Since the Last Meeting**

This is an opportunity for Members to raise matters contained in the following information sheets issued since the last meeting. A compendium of information sheets will be available for members to inspect at the meeting.

12 **Any other urgent items of business**

The Chair may raise any items of urgent business.

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Guidance notes for the meeting

1. **Council Public Meetings**

The former regulations that enabled virtual committee meetings ended on 7 May 2021. Since then, all committee meetings need to return to face-to-face meetings. The requirement is for members of the committee and key supporting officers to attend in person, along with some provision for any public speakers. However due to the current COVID restrictions and social distancing measures only a small number of people can attend as meeting room capacities are limited. Provision will be made wherever possible for those who do not need to attend in person including the public and press who wish to view the meeting to be able to do so virtually.

2. **Inspection of Papers**

Any person wishing to inspect minutes, reports, or the background papers for any item on the agenda should contact Democratic Services at democraticservices@somerset.gov.uk or telephone 01823 357628.

They can also be accessed via the council's website on www.somerset.gov.uk/agendasandpapers.

Printed agendas can also be viewed in reception at the Council offices at County Hall, Taunton TA1 4DY.

3. **Members' Code of Conduct requirements**

When considering the declaration of interests and their actions as a councillor, Members are reminded of the requirements of the Members' Code of Conduct and the underpinning Principles of Public Life: Honesty; Integrity; Selflessness; Objectivity; Accountability; Openness; Leadership. The Code of Conduct can be viewed at: [Code of Conduct](#)

4. **Minutes of the Meeting**

Details of the issues discussed, and recommendations made at the meeting will be set out in the minutes, which the Committee will be asked to approve as a correct record at its next meeting.

5. **Public Question Time**

If you wish to speak, please contact Democratic Services by 5pm 3 clear working days before the meeting. Email democraticservicesteam@somerset.gov.uk or telephone 01823 357628.

Members of public wishing to speak or ask a question will need to attend in

person or if unable can submit their question or statement in writing for an officer to read out.

In order to keep everyone safe, we respectfully request that all visitors to the building follow all aspects of the Covid-Secure guidance. Failure to do so may result in you being asked to leave the building for safety reasons.

After entering the Council building you may be taken to a waiting room before being taken to the meeting for the relevant agenda item to ask your question. After the agenda item has finished you will be asked to leave the meeting for other members of the public to attend to speak on other items.

A slot for Public Question Time is set aside near the beginning of the meeting, after the minutes of the previous meeting have been agreed. However, questions or statements about any matter on the agenda for this meeting may be taken at the time when each matter is considered.

At the Chair's invitation you may ask questions and/or make statements or comments about any matter on the Committee's agenda – providing you have given the required notice. You may also present a petition on any matter within the Committee's remit. The length of public question time will be no more than 30 minutes in total (20 minutes for meetings other than County Council meetings).

You must direct your questions and comments through the Chair. You may not take a direct part in the debate. The Chair will decide when public participation is to finish.

If an item on the agenda is contentious, with many people wishing to attend the meeting, a representative should be nominated to present the views of a group.

An issue will not be deferred just because you cannot be present for the meeting. Remember that the amount of time you speak will be restricted, to three minutes only.

In line with the council's procedural rules, if any member of the public interrupts a meeting the Chair will warn them accordingly.

If that person continues to interrupt or disrupt proceedings the Chair can ask the Democratic Services Officer to remove them as a participant from the meeting.

Provision will be made for anybody who wishes to listen in on the meeting only to follow the meeting online.

6. **Meeting Etiquette for participants**

- Only speak when invited to do so by the Chair.
- Mute your microphone when you are not talking.
- Switch off video if you are not speaking.
- Speak clearly (if you are not using video then please state your name)
- If you're referring to a specific page, mention the page number.
- Switch off your video and microphone after you have spoken.
- There is a facility in Microsoft Teams under the ellipsis button called turn on live captions which provides subtitles on the screen.

7. **Exclusion of Press & Public**

If when considering an item on the agenda, the Committee may consider it appropriate to pass a resolution under Section 100A (4) Schedule 12A of the Local Government Act 1972 that the press and public be excluded from the meeting on the basis that if they were present during the business to be transacted there would be a likelihood of disclosure of exempt information, as defined under the terms of the Act.

If there are members of the public and press listening to the open part of the meeting, then the Democratic Services Officer will, at the appropriate time, ask Participants to leave the meeting when any exempt or confidential information is about to be discussed.

8. **Recording of meetings**

The Council supports the principles of openness and transparency. It allows filming, recording and taking photographs at its meetings that are open to the public - providing this is done in a non-disruptive manner. Members of the public may use Facebook and Twitter or other forms of social media to report on proceedings. No filming or recording may take place when the press and public are excluded for that part of the meeting. As a matter of courtesy to the public, anyone wishing to film or record proceedings is asked to provide reasonable notice to the Committee Administrator so that the relevant Chair can inform those present at the start of the meeting.

We would ask that, as far as possible, members of the public aren't filmed unless they are playing an active role such as speaking within a meeting and there may be occasions when speaking members of the public request not to be filmed.

A copy of the Council's Recording of Meetings Protocol is available from the Committee Administrator for the meeting.

Please contact the Committee Administrator or Democratic Services on 01823 357628 or email democraticserviceteam@somerset.gov.uk if you have any questions or concerns.

SOMERSET WASTE BOARD

Minutes of a Meeting of the Somerset Waste Board held In the Luttrell Room at County Hall Taunton on the 23rd of September at 10.00am

Present: Cllr D Mansell, Cllr F Smith-Roberts, Cllr T Kerley, Cllr A Gilling, Cllr J Keen, Cllr P Goater and Cllr T Ronan (Vice-Chair)

Other Members Present: Cllr Sarah Wakefield and Cllr Tom Deakins

1. Apologies for Absence:

No Apologies received. Cllr Sarah Dyke

2. Declarations of Interest- Agenda Item 2

3. Minutes from the previous meeting- Agenda Item 3

The Panel agreed the minutes from 24th June 2022 as an accurate record.

4. Public Question Time- Agenda Item 4

There were no public questions.

5. Energy from Waste: Carbon Capture and Utilisation & Storage- Agenda Item 5

The Chair invited David Oaten Somerset Waste Partnerships Contracts Manager to provide an update on the energy from waste: Carbon capture, utilisation and Storage.

The following was highlighted:

- The report clearly sets out the development works taking place by Viridor, in order to reduce the carbon impact of Energy from Waste operations in the UK, including the part that the Avonmouth EfW plant and Somerset's residual waste plays in that plan.
- The New Waste Treatment Facility Contract (NWTF) for the treatment of Somerset's residual household waste was signed with Viridor Waste Management Ltd in March 2017, commencing in April 2020, for a term of 25 years (extendable by 5 years).

- Somerset's total residual household waste totalled 110,900 tonnes during 2021/22, with the remaining 8,200 tonnes (7.4%) having been diverted to landfill, this being the non-viable EfW material such as mattresses or high carbon items such as UPVC window frames, most of which is subject to our Business Plan aspirations (Item 3.2) for increasing recycling.
- The plan is to remove all viable plastic fractions from the mixed household residual waste, that is delivered to Walpole, and to source recycling routes for that extracted material.
- Viridor has partnered with CCUS specialist Aker Carbon Capture for the delivery of the five modular plants. Aker Carbon Capture's plug-and-play CCUS solutions are based on the company's proprietary and carbon capture technology, which it has developed over the past 20 years.
- Developing the modular CCUS plants on the five EfW sites combined with two planned bespoke CCUS plants, would deliver c.1.5 MT CO₂ savings a year, meeting 15% of the Government's 2030 emissions reduction target (removal of 10m tonnes of CO₂ by 2030 from hard to decarbonize industries).
- The recent announcement is the latest phase of Viridor's decarbonization plan. In May 2020 Viridor outlined a five-step action plan to net zero emissions by 2040, and the ambition to be the first net negative emissions waste and recycling company in the UK by 2045.

The Chair introduced Dr Tim Rotheray to provide a presentation on Decarbonising waste.

The followed was highlighted:

- Decarbonising the UK waste sector graph showing an assessment of Net Zero and a breakdown of the waste sector emissions.
- Viridor's route to net zero and beyond from reduce the direct emissions from all their operation such as landfill, transport, buildings and infrastructure through to supplying more homes and business with clean heat.
- ERF Fossil Carbon Footprint the energy recovery facilities are the majority of Viridor emissions and the vast majority of those being fossil emissions. The combustion of fossil derived waste that are plastics.
- Improving the collection of polymers, encouraged from government under the consistent collections regulations to bring in as well as collection of plastic rigid plastic also to include flexible plastic.
- Industrial Carbon Capture models, the government has committed to carbon capture and climate change and the government with fund the pipe work to take the CO₂ through a regulated model.

- Viridor identified the net zero emissions and commissioned a report to nomia.
- 15 energy recovery facilities, all close to sites which could do shipping. Viridor's shipping of CO2 and calculated that energy recovery facilities have long term contracts. The constant source of CO2 has the opportunity to offer some of the lowest cost of CO2 capture. It's a model price of £66 a ton.
- The timeline for the Runcorn site from government negotiations and construction phase.
- Impact for Avonmouth and Somerset Waste Partnership about operating that first kind technology on energy recovery. There's no other energy for recovery facility in the UK that's got carbon capture and there's only one full scale asset being built in the world.

The Board Members asked the following question:

Energy from Waste report title should it be Waste from Energy. Volume of Solar panel and wind turbines will these still go to landfill or are some parts recyclables. The board to receive a detailed report in the future. The recycling and to reuse materials extracting plastic at recycling centres and the cost of this and the carbon capture. The improvements at Avonmouth in regard to environmental efficiency is there a timescale for the progress. Pots, tubs and tray going through Avonmouth plant is this due to people not recycling correctly. The communication about recycling to residents.

David Oaten reminded board members that the contract with Viridor for recycling centre has expired and Biffa have taken this over with SWP working with Biffa to investigate the possibilities of hard plastic recycling.

Michael French request that the recycling centres and Film Viridor would be willing to invest in the technology. Viridor have some test facilities with breaking down the components and the extracting of plastic the costing will be effective in the long term.

Dr Tim Rotheray informed the board that the government has planned to fund the carbon capture and would enter a contract with us. The longer-term objective of government and to use carbon pricing to increasing get to a point where carbon pricing makes this economic. There are two elements to the heater, one that is the heat off take to the polymers plant and that's currently underway and currently having customer discussion to be able to move forward. Some of the packaging is not recyclable therefore would go to Avonmouth, communications with the government and working with them. Viridor thinks there should be a routine ban on non-recyclable plastic.

The enhanced producer responsibility regulations, which could be really effective at driving the kind of packaging which is much more recyclable.

Designing and making more recyclable packaging and companies will be rewarded by reducing their fees for making more recyclable packaging and will effectively be punitive for making non-recyclable packaging.

Resolved:

That the Somerset Waste Board:

1. Note the report content and presentations from Viridor.

6. Performance Monitoring Report Q1 April 2022- June 2022- Agenda Item 6

The Chair invited Somerset Waste Partnership Managing Director, Mickey Green, to provide an update on the performance report for quarter 1 for the period of April to June 2022.

The following was highlighted:

- The services currently provided through the Core Services Contract (Recycling Sites, Compost Sites, Walpole Anaerobic Digester & closed landfill management) is still expected to transfer to Biffa.
- SWP recycling rate continues to improve compared to last year (up 2.55% to 59.03% from 56.48%) and continues to show the benefit of Recycle More across Somerset.
- 97.3% of materials stayed in the UK and just over 1,052 tonnes of recycle were reprocessed outside of the UK, with the materials being mixed paper and cardboard sent to Germany, India, Malaysia, Turkey and Vietnam from Recycling Sites and Schools.
- The French utility group Veolia has agreed to sell the UK waste business of Suez to the Australian private equity group Macquarie for €2.4bn (£2bn). This disposal effectively address the main concerns of the UK Competition and Markets Authority (CMA) as previously reported to the board. It remains subject to the CMA's approval and to the right of first refusal granted by Veolia to the new Suez (i.e. the French company left after SUEZ globally has been sold to Veolia).

Michel Cowdell highlighted:

- The strain on missed collections due to Staff sickness and annual leave.
- The developing of the Williton depot and vehicles having to dispose at Bridgwater.

- Agency have increased driver's hourly rate and welcome bonuses to encourage new starters.
- The unscheduled bank holiday due to the queens Funeral, Suez class this as an uncontracted working day and will work some services will be suspended.

The Head of Communications and Engagement Mark Ford highlighted the following about the fixy project.

- The project aims to support existing groups, engage new audiences, and help take repair and reuse from 'niche to norm'
- Educating and raising awareness of repair, reuse, and sustainable consumption.
- Amplifying existing repair activities – help groups reach new audiences and add to the fixing capacity.
- Encouraging volunteering in the repair and reuse sector.
- Engaging schools and businesses in reuse and repair.
- Addressing digital poverty – diverting used/unwanted smart tech back into communities.
- As of the end of August the events attended were 24, more than 1000 people were engaged either spoken to or sign posted. The technology donated was 173/181kgs (mostly laptop/desk top computers) and with the cost-of-living crisis is likely to make repair and reuse more pertinent for many.

The next steps for fixy will be to focus on engagement with schools and businesses. Finalising a clear 'offer' and encouraging schools and businesses to host a visit. SWP will have to consider the future of the service once the current funding expires at the end of 2022 calendar year, with the option of being extended and expanded (beyond just electricals) if funding is available and the project deemed a success. Grant funders have given permission for the current funding to be 'stretched' into early 2023.

The Board Members asked the following question:

Fixy Mcfix face rolling out PAT testing will this be chargeable. With missed collection the report highlights missed collection as a whole do SWP have the data when it is adhoc; How are you able to book Fixy Mcfix Face; engaging the younger generation through youth councils to use as a forum and taking Fixy Mcfix Face along; Waste minimisation of around five thousand tonnes what is behind this. How the Recycling rate has increased are the figures from the waste from the energy plant contributing to the increase. SWP has connections with Youth parliament and will follow up about youth councils. Cllr S Dyke commented about her involvement in the roll-out of the Donate It scheme and

300 laptops and devices to Schools and Family and over 1000 devices have been stopped from going into landfill; what ambition has SWP got to extend the beyond the funding period.

The Head of Communications and Engagement Mark Ford informed the board that the PAT testing is something that SWP will investigate. Fixy Mcfix face has an email address to contact about visits. Mark informed the board that currently SWP have extended the period to January and started to work with resource futures about what Community Action groups might look like in the longer term.

Somerset Waste Partnership Managing Director Mickey Green informed the board that the report primarily is adhoc on missed collections and SWP are working with Suez with the repeat of collections. A number of factors such as Recycle More, Cost of living and post pandemic more information is in the performance report.

Michael informed the board that it's about the stability of the workforce and with staff sickness this causes the problems in the last few months SWP have focused on missed collection and improvements have been happening and in December report more details will be provided.

Resolved:

That the Somerset Waste Board notes the performance results in the First Quarter 2022-23 Performance Report

7. Finance Update Q4 2022/2023- Agenda Item 7

The Chair invited Strategic Finance Manager, Christian Evans to provide a presentation and update the panel on the annual budget for the first 4 months of the current financial year.

The following was highlighted:

- The end of July position shows that the Somerset Waste Partnership budget is forecast to be underspent by £2,265,000.
- Recycle More now fully rolled out and savings forecast of £2,440,000 (SCC £1,246,000 and Districts £1,194,000).
- Savings on Covid-19 costs in Districts of £323,000.
- Offset by additional costs of inflation for the County Council Disposal contract, plus additional costs of timber disposal at HWRC sites.
- Additional funding requirements for budgets are expected to be collated by the 12th of September.

- Savings relating to transformation, fees and charges and additional income are expected to be collated by the 23rd of September.
- Savings need to be presented to achieve 5%/10% and 20% budget savings.
- SWP have currently estimated this at 11%, resulting in an expected inflation cost of £2.1m for collections contracts and £5.1m based on 18% for disposal contract.
- The budget increase for 23/24 is estimated at 1% as in prior years.
- SWP initial estimates of savings for the 2023/24 budgets are as follows Recycle More savings in the region of £3m, Covid savings on collections contract between £0.3-£0.6m, Material equalisation to be approx. £0.5m and other savings are being considered and will be refined over the coming weeks.

Somerset Waste Partnership Contract Manager Colin Mercer informed the Board there have been several delays on SWP PV panels project and as a result this may need to revisit the SWP business case. The remaining works outstanding at Wilton depot are in progress and expected to conclude in advance of vesting day of the new Unitary Council. Some delays have occurred due to finding historic contamination (asbestos) during the groundworks, which will delay the project slightly and result in an increased cost to the Council which is still to be confirmed.

The Board Members asked the following question:

The underspend in the report and the savings in the report is high and can we have a larger contingency; the disposal budget has increased by 18% could SWP explain and as the collection is 11%.

The Strategic Finance Manager Christian Evans informed the board that the Budget was set in February and plan to have a contingency into the budget and have not taken into the current prediction to allow for any unexpected events that may arise. SWP use a baxter index for Viridor's contract that includes wages, fuel and inflation generally and continue to increase. This is over different periods.

Somerset Waste Partnership Managing Director Mickey Green informed the board the cost base for contractors are quite different the disposal one is linked to the baxter index, primarily more of an engineering one, much higher fuel component and the collection contract has still has fuel and more on wages.

Cllr J Keen reference to point two of the recommendation would agree with the majority but with great reluctance at this stage.

Resolved:

That the Somerset Waste Board: -

- **Notes the summary financial performance for 2022/2023 to the end of month 4 (April – July) and the potential outturn position for each partner authority.**
- **Considers the draft budget process for 2023/2024 and the key factors that will influence the budget setting process.**

8. Approach to Partial Refleet- Agenda Item 9

The Chair invited Somerset Waste Partnership Managing Director Mickey Green to provide an update on Partial Refleet and the proposed approach to the refleet including decarbonising it and the proposed approach to funding it.

The following was highlighted:

- SWP's collection contract fleet is made up of 108 recycling vehicles (mostly Romaquips, but three are top loaders for communals and eighteen are smaller vehicles used to get to those hard-to-reach properties.
- 23 of SWP fleet date from 2016 and were not replaced at the start of the contract and are not due for replacement until April 2024.
- SWP have already replaced one of the 23 vehicles with the refurbished electric-RCV as previously agreed by the Board. The 22 vehicles which remain to be replaced are: 4x 7.5 tonne refuse vehicle, 4x 16 tonne refuse vehicle, 10x 26 tonne refuse vehicle and 4x 26 tonne Pod vehicle.
- In June when we reported to the Board that the desktop analysis had indicated that 10 refuse vehicles could be electrified, the results of the testing mean that we are not yet confident in purchasing 10 e-RCVs. 6 of those vehicles would have been based in Evercreech and Lufton and we have not yet tested the vehicle on those rounds, and as such are not yet confident that those are suitable for e-RCVs.
- SWP are only confident that 2 of those vehicles can be replaced with electric vehicles (i.e. all rounds over their whole three weekly cycle can be completed adequately)
- The existing 4 x chassis were procured in 2020 and their depreciation is aligned to contract end. In this proposal the compaction unit would be fitted

to the chassis and the compaction unit depreciated over 6 years to align to life of the contract.

- SWP and SUEZ have been exploring various options – normal width bodies rather than narrow, Rotopress rather than compaction, slightly different tonnage vehicles. The conclusion from these trials is that Suez have identified 18t vehicles that have a greater payload whilst operating on the same footprint and turning circle as our 16t vehicles.
- Difficulty in obtaining suitable replacement bodies is also a key factor in this decision. Whilst uncertainty remains over the EPR and Consistency legislation, SUEZ are now confident that POD vehicles dedicated to the schools service are the most appropriate vehicle.
- SWP are currently exploring using Hydrogenated Vegetable Oil (HVO) in our frontline vehicles – either across the contract or at one or more depots.
- Our initial review therefore suggests that SWP funding for the total capital expenditure of the re-fleet is currently not in our financial interests, and where SWP can therefore be in a better financial position with lower risk if SUEZ purchase the vehicles and SWP pay the contract rates already agreed.

The Board Members asked the following question:

The electric vehicles and the two being viable and if there were a wider commercial charging infrastructure would this make more viable routes. Companies that are beginning to roll out commercial only charging within Somerset. The Panel vans being used for recycling and how will they work. The 16 and 18 tonne vehicles with roto press. Discussion that took place in June and the conclusions and recommendations were as follows 22 Vehicles that 8 would be replaced with new diesel and 10 Electric Vehicles, four to be rebodied and refurbished compared to the approach now for example two electric vehicles and the rest being diesel and also the concerns about HVO vehicles. The reducing in carbon emissions throughout the fleet and understanding and achieve what SWP can with the relevant timescales. The report is about giving a steer to how many vehicles are being ordered for the fleet. Suez hesitate about the using of electric vehicles.

Somerset Waste Partnership Managing Director Mickey Green informed the board its factors for example if SWP went for four based out in the Bridgwater depot, it may cost SWP more and invest in that substation improvement. The cost implication for putting in that infrastructure, but it's not currently a limiting factor. It's standalone charging, SWP have learnt that some vehicles during their rounds are having to come back in their lunchtime to top the charge up on the vehicles. The way these vehicles work is they're out all day and they charge up overnight. That's their primary way of charging in the future if there was more

intermediate charging their commercial SWP will need the support of the government funding to be able to roll out.

The panel vans will keep the material separate and the rotapress trail the factors from this that the garden was more successful and with recycling it took longer to tip and feedback from SUEZ that the benefits outweighed the disadvantages. The points raised on HVO t's something that relies on an internal combustion energy. SWP core concern is the traceability and is the vehicle the correct way to go that's why SWP are not making a recommendation and still carrying out work to find the best solution. The disappointment about the electric vehicles that SWP don't feel in a position to go for 10 fleet vehicles with the impact of cost per tonne of carbon saved and whether there are other things across the public sector SWP can do which have a greater impact.

SWP agree with the conclusion towards the end as much as can be sensibly done regarding electric vehicles. The capital funding cycle, SWP would have to capital fund and bid for two vehicles and were not confident in bidding for more.

The Refleet in 2020 that extended the use for life of vehicles up from 8 to 10 years the bidding contractors as the vehicle suppliers related vehicle relies on the reliability has improved the reliability of those 2016 plate vehicles. SWP decision is around the capital funding of it and the capital funding timetable will not wait until December. SWP think that Suez are very focused on the fact that they're the ones that are out in areas and have got to drive the vehicles around and deliver the service and want a level of confidence.

Somerset Waste Partnership Contract Manager Colin Mercer informed the Board submission and accurate summation of where SWP are in the residual waste because of the issues with tipping and some of the other issues. The one is manoeuvrable as the first thought with the lack of overhang. The recommendation is that the additional expense in the savings didn't quite meet the discussions had taken place.

A interim paper on this item will be brought to the Somerset Waste Board at a later stage.

Cllr D Mansell proposed to defer this item to December's board meeting.

Cllr D Mansell voted against.

Resolved:

That the Somerset Waste Board:

- **Notes the proposed approach being taken to the partial fleet.**
- **Notes the proposed capital bid being submitted, including the intention to seek funding for 2 electric refuse vehicles.**
- **Notes the progress in exploring Hydrogenated Vegetable Oil as a short term-option to decarbonise our operations**

9. Fees and Charges - Agenda Item 9

The Chair invited Somerset Waste Partnership Contract Manager Colin Mercer to provide an update on and for the panel to comment on the fees and charges.

The following was highlighted:

- This is an annual exercise carried out in the Autumn to enable partners to feed fees and charges into the budgeting process for the following financial year.
- Highlighting the proposed fees and charges in table 1 in the report.
- The other area where we do not currently but can levy charges is for the collection of clinical waste from the household. The specific requirements of this collection service, infrastructure, specialist qualified staff, vehicles etc, make it a costly service to provide.
- Clinical waste from the household including a 11% inflation applied to the current costs would require the customer to pay charges as set out in Table B in the report to remove subsidy from this service.
- SWP Rejected to introduce charges, as SWP allow the collection of residual waste in sacks as not all properties are suitable for a bin, residents could decide not to purchase the bin.

The Board Members asked the following question:

Comments around 11% inflation charges and the not charging for clinical waste and bins. How the LGR workstream can support how cost increase link into increase fly tipping and how it does work and advertising from SWP communications team about bulky waste collections. The work that can be done with Air B & B and how SWP can collect the items or a charge for the collections. SWP offer a charge service for bulky collections. Discussion about having a 2nd Residual bin and is this something SWP have looked into.

Somerset Waste Partnership Managing Director Mickey Green informed the board if the inflation of 11% is lower SWP will align with the percentage. The fly tipper is ensuring all are working with the enforcement powers and communication will promote the bulky waste collection.

Somerset Waste Partnership Contract Manager Colin Mercer informed the Board some charges have taken place for example inside cab technology, officers have visited property that were not registered as commercial and further engagements are taken place. Larger companies already have arrangements it's the smaller companies to keep track however SWP do offer a service for this. Residents would need to qualify for a 2nd residual bin and SWP would have knowledge of this depending on each household.

Resolved:

That the Somerset Waste Board:

- **Note the approach proposed for Fees and Charges for April 2023 to March 2024.**

10. Recycle More Update- Agenda Item 8

The Chair invited Somerset Waste Partnership Head of Communications and Engagement Mark Ford to provide an update on Recycle More

The following was highlighted:

- SWP won the LGC Awards for Environmental Services and Local Authority Recycling Advisory Committee Communications campaign of the Year Award, which is also really pleasing.
- The final residential rollout was communals in Sedgemoor and West Somerset, that's around 5000 properties or focused mostly on Bridgwater.
- Key dates and encouraging community awareness raising and engagement. Regular updates were also provided for staff and member internal newsletters at all partner authorities.
- Communication were the mailed leaflets, in this phase delivered to more than 70,000 mainline households – a warm-up leaflet at five weeks before launch (a week later than originally planned) and the "Coming soon" leaflet, containing individual collection day calendars and a "what goes where?" guide, arrived 3 weeks before launch).
- Reduction in refuse/rubbish across the whole of the county (approx 450 tonnes per week) and the increase in the recycling (approx 50- 75 tonnes per week) over a 26-month period running mid-April 2020 to June 2022.

- In the first 20 months there was an average decrease of refuse/rubbish of just over 20%, or around 1.6kg each week per household.
- As part of Recycle More, SWP will be improving recycling service for the county's 273 schools receiving a service from SWP. It will add plastic pots, tubs and trays to collections, adding capacity and improving 'binrastructure' with the aim of boosting recycling rates which currently lag behind domestic rates.

The Board Members asked the following question:

To be provided with more data about the materials and phases to understand the service. The future plan of Joint Panel of Somerset Waste Board and Somerset Waste Board.

Somerset Waste Partnership Managing Director Mickey Green informed the board of continuing the reporting on the performance report tweaking at the boards request for more information. The board may fall under the Scrutiny Environment Committee to report into.

Resolved:

That the Somerset Waste Board notes the progress made in implementing Recycle More and the risks to the programme.

11. Outline of the Business Plan 2023-2028 - Agenda Item 9

The Chair invited Somerset Waste Partnership Managing Director Mickey Green to provide an update on the draft business plan the new Council's strategic plan is not yet in place or the guidance on the approach to service/business planning. However, in line with the approach agreed with the Board, this paper still seeks a steer (as it normally would) on the approach to developing a draft business plan.

The following was highlighted:

- The ongoing impacts of a national driver shortage, embedding recycle more, doing more on reuse, the ongoing pandemic (including how it impacts waste tonnages in the medium term), the pressure this has created on SWP, SUEZ and partner staff, and the move to a unitary authority.
- SWP are still actively seeking to be involved in national pilots of rolling out soft/flexible plastic trials and want to roll out food waste to more communal properties.
- Highlighting the key issues that will inform the 2023-28 business plan as set out in the report.

- Activity in this area will be largely as per the previous business plan, noting that a new council will require SWP to update website content, may require a new CRM system, SWP will have new enforcement powers, and we will continue to focus on using our data more effectively.

The Board Members asked the following question:

The bidding for the future budgeting for Fixy Mc Fix Face. Comments made around the reuse shops at recycling centres.

Somerset Waste Partnership Managing Director Mickey Green informed the board SWP have Government funding and unable to put in grant bid and SWP need to find creative ways to fund it.

Resolved:

That the Somerset Waste Board:

- **Comments on and approves the proposed priority areas for inclusion in the Business Plan 2023-28 as set out in section 2 of the report, noting that the Somerset Council Corporate Plan has not yet been set.**
- **Discuss and provide further ideas for any particular service changes, projects or programmes for potential inclusion in the Draft Plan to be reviewed at the December meeting.**

12. Somerset Waste Board Forward Plan

The Panel agreed the current Somerset Waste Board Forward Work Plan

13. Any other urgent items of Business

(The meeting ended at 12.44pm)

CHAIR

Somerset Waste Board meeting
 December 2022
 Report for information



Performance Report Quarter 2 – July 2022 to September 2022
 Lead Officer: Mickey Green, Managing Director
 Author: John Helps, Performance & Insight Officer
 Contact Details: 01823 625705

Forward Plan Reference:	<i>SWB/22/05/04</i>
Summary:	This report summarises the key performance indicators for the period from July 2022 to September 2022 and compares these to the same period last year.
Recommendations:	<p>That the Somerset Waste Board:</p> <ul style="list-style-type: none"> I. Notes the performance results in the Second Quarter 2022-23 Performance Report. II. The Board also note the additional report – Key Performance Indicators Review (Appendix 2).
Reasons for recommendations:	Report for information only. Whilst this report sets out specific actions being taken to address areas of concern; the business plan sets out how we focus on improving performance.
Links to Priorities and Impact on Annual Business Plan:	Transparency – Publishing Key Performance Indicators.
Financial, Legal and HR Implications:	No direct financial, legal or HR implications.
Equalities Implications:	No equalities implications.
Risk Assessment:	Areas of poor performance inform our overall risk assessment. A summary of risk is now included within each quarterly performance report, showing our top risks, new risks, changes in risks and mitigating actions.

1. Background

- As part of the Somerset Waste Partnership's drive for continuous improvement, this
- 1.1.** report ensures that each quarter, Board Members receive an update on progress in delivering the Business Plan and on all key aspects of what SWP does and hence how well it is delivering its vision and outcomes. Subject to the views of the board, we will continue to improve how we report performance to the board and take feedback from the discussion at the Board to incrementally improve the transparency of this reporting.

2. Summary

- 2.1.** Key headlines are:

- **Business Plan:** The roll-out of the school's phase of Recycle More is scheduled to begin at the end of Q2, with the delivery of additional and replacement containers and with the new collection service due to commence in the first weeks of Q3.
- **Waste Minimisation:** Overall household arisings (incl. kerbside and recycling centres) across the first two quarters reduced by just over 12,354 tonnes, or - 8.63% compared to 2021-22. This equates to a reduction of 52.12kg/hh for household arisings (of which 25.29kg/hh is recycling and 26.83kg/hh residual). Dry recycling decreased by 851 tonnes at the kerbside, and by 2,369 tonnes at recycling sites. Kerbside collected residual waste reduced by over 6,297 tonnes, with residual waste at recycling sites reducing by just under 191 tonnes.
- **Recycling:** Our overall recycling rate continues to improve compared to last year (up 0.93% to 58.29% from 57.36%). Although not as big a jump as we saw in Q1, we continue to see the benefits of Recycle More, with the overall Kerbside rate increasing by 3.36%. Unfortunately, this was offset by a reduction in the rate at the Recycling Sites, with an overall loss of 4.13%, mainly from a drop in garden waste of over 3,188 tonnes and wood sent for recycling of over 1,362 tonnes.
- **End use:** For Q2 2022-23, almost 96.8% of materials stayed in the UK, with the amount that was reprocessed in Somerset increasing to 56.0%. Currently, this amounts to just over 1,219 tonnes of recyclate that was reprocessed outside of the UK, with this material being mixed paper and cardboard sent to Germany, India, Malaysia, Thailand, Turkey and Vietnam from Recycling Sites and Schools, with a small quantity of kerbside collected paper going to France.
- **Missed collections:** We saw an improving picture with missed collections in Q2, compared to Q1 (1.135 per 1,000 collections against 1.299 in Q1). There were decreases in missed collections for both recycling and residual collections, but with an increase for garden waste collections, as service demand increased. However, the numbers across all service areas peaked in August, with numbers continuing to drop through September, returning to more acceptable levels of service. These higher figures in August also coincided with peak demand for time off, so are more likely to be a result of issues affecting the management of

staff at our contractor, SUEZ.

The levels of missed collections continue to be one of our primary areas of focus with SUEZ, particularly those affecting assisted collections.

Time and resources continue to be devoted to ensuring significant service failures are less likely to happen in future, as SUEZ shows improvement in the short term and missed collections reduce even further.

A more detailed look into missed collections and associated issues can be found in Appendix 2 to this report.

- **Risk:** In addition to our corporate risk register we maintain a detailed risk register for Covid-19, with the separate Recycle More risk register, now closed, and any remaining open risks incorporated into the main register. Risks have also been updated to reflect those largely relating to the impacts of the national driver shortage and other staff resourcing issues.

2.2 Corporate changes to our contractors

Viridor/Biffa: As updated to the Board in September, the services currently provided through the Core Services Contract (Recycling Sites, Compost Sites, Walpole Anaerobic Digester & closed landfill management) is expected to transfer to Biffa shortly. Following the VEAT notice published during the summer, there have been no substantive third party challenges & subsequent novation of the Core Services Contract to Biffa is expected to conclude by the end of 2023. Some service levels provided under the Core Services Contract remain noticeably below expected standards and work continues to bring these standards of operational and data provision back to that expected. Once the contract novation completes, we will have greater control over future operational standards and expect the service to revert quickly to previous levels. This will also present the opportunity to formally discuss service enhancements & developments with Biffa. On 27 September, Biffa announced that its Board was recommending acceptance of a bid, valued at £1.3b from Energy Capital Partners, to purchase the company, a final decision is expected within the final quarter of 2022 or first quarter of 2023.

Suez/Veolia: SUEZ Recycling & Recovery UK Limited will soon once again formally re-join the SUEZ Group after an offer of £2bn was matched to buy the business in the UK, with the sale due to be finalised hopefully by the end of this year.

The SUEZ Group have demonstrated their appetite for growth clearly seen from the Group's strategy in which it highlights that both waste and water services are essential for its long-term success. The continued focus on waste in the business from the point of view of our relationship with SUEZ is particularly reassuring going forward.

CEO John Scanlon has expressed 'From my personal point of view, this is a fantastic result for us as it means that we remain an independent company in the UK with the ability to continue to drive forward our vision and strategy in the UK underpinned by our people, planet and profit focus.'

2.3 Reuse

Encouraging reuse is a key strand of the SWP Business Plan for 2022-27. The Fixy project and Community Action Groups are the key areas of work that have come from the research commissioned from Resource Futures.

From this research, Resource Futures proposed three models at varying cost levels:

- 1.** Providing a container at recycling sites to segregate reusable items, with an arrangement for a third-party reuse group to collect suitable items.
- 2.** Developing a Community Action Group network which supports community projects to reduce, reuse, recycle, share, swap, mend and compost.
- 3.** Developing a mobile Repair Bus which provides a visual focal point to promote reuse whilst increasing access to repair in remote or disadvantaged communities.

We are effectively exploring how we can progress all three models, with sequencing determined to some extent by external funding availability.

Fixy (Reuse Bus)

Delivered in partnership with Resource Futures, Fixy is supporting and promoting the repair and reuse of electricals and electronics throughout the county. It has been taken forward with grant-funding from Ecosurety, the availability of which made this the priority reuse action.

The Fixy van provides practical support for Somerset's network of repair groups and at the start of November had visited all but one at least once. Fixy is also promoting repair and reuse at other events, from Eat festivals to cost of living drop-ins.

A popular strand of its work has been Fixy 'tech amnesties' – collecting unwanted tech items for refurbishment, data-cleansing and redistribution to good causes by project partner DonateIT. Anything that cannot be fixed is recycled.

Recent weeks have seen focus on targeting businesses to collect tech and talk to staff, and linking in with the Schools Against Waste programme to engage with primary schools.

By the end of October Fixy had achieved the following:

- 38 events attended.
- Nearly 1,500 people engaged (spoken to/sign-posted).
- 332 items (1,000+kgs) of tech donated (mostly laptop/desk top computers).

- 30 volunteer leads generated.

Funding for Fixy formally runs out at the end of December. However, we have reached agreement to 'stretch' remaining funding to keep the service going until the end of February, 2023.

We are considering all options for how the service may be able to continue beyond this and potentially be broadened beyond electricals and electronics. This includes seeking further external funding and looking at how it could potentially be absorbed into the developing project to support Community Action Groups in the county.

Community Action Group (CAG) network

The aim is to develop a community group network with a designated coordinator(s) to help groups work more efficiently, collaborate better, strengthen community cohesion, facilitate skills share and maximise existing assets in the region.

Resource Futures have successfully set up and managed CAGs in Oxfordshire and Devon. Developing a Community Action Group network will support community projects to reduce, reuse, recycle, share, swap, mend and compost.

Key benefits include:

- An opportunity to build internal group capacity and improved resilience.
- Enables skills sharing and skills training across the network.
- Helps to build awareness and connections across the network.
- Could act as a route to facilitate skills and asset share regionally.
- The coordinator would provide a focal resource for all groups to utilise and could take responsibility for reuse coordination across the region.
- Creates online presence for the benefit of all groups to advertise events etc.
- Provides insurance cover for all member groups freeing up time and money.
- Reduces waste tonnages for disposal over time with increased activities.
- Provide point of collection for group stats to show wider impact, and provides social value in volunteering opportunities, upskilling, knowledge share.

Key challenges include:

- A full-time reuse coordinator will be required (this role, however, could be key to maximising reuse through all options as existing SWP capacity is limited).
- Groups need to be consulted at an early stage to ensure they are on board and supportive.
- Will need ongoing support – this could be through SWP or contracted out

It is envisaged that costs for the CAG network would be covered from the SWEEP fund and, if needed, external funding sources.

Following approval from the board, Resource Future is adding details to outline

plans for how the CAG network could work in Somerset, and associated costs.

The research phase is underway. This includes an online survey to community groups across the county, establishing the gaps that the CAG could fill and the potential benefits for the groups.

This is supplemented by in-depth discussions with a smaller number of groups and organisations operating in this sector, including SPARK and Carymoor.

A costed business case is due to be considered by the Joint Management Board (JMB) before the end of November. This will consider whether it can be financed from the SWEEP fund.

Given that FIXY funding will cease at the end of February 2023, Resource Futures have also been asked to consider how the service – or a version of it – could work as part of the CAG.

A verbal update following the JMB meeting will be provided to the board.

Reuse at Recycling Sites

Although we have continued the operation of the Taunton Reuse Shop & Bric-a-Brac merchants at a number of our other sites during 2022, diverting circa 190 tonnes to reuse, this is the least progressed of the models, in part due to the transfer of recycling site operation to Biffa.

A review of how the recycling site network could play a further role in reuse and diverting reusable items from the waste stream will be part of discussions with Biffa once all contractual formalities are complete.

3. Consultations

- 3.1.** Consultation on findings in this report have been undertaken with SWP's Senior Management Group (officer representatives from partner authorities) and with SWP's Senior Management Team.

4. Implications

4.1 Key implications of the performance data are:

- Ongoing work with SUEZ to continue to improve service quality, with a particular focus on how they reduce repeat missed collections and improve their complaint handling, along with staff resourcing issues affecting service provision.
- Continuing to influence national policy on resources and waste, maintaining Somerset Waste Partnership's influence at this level, and implementing the actions we have agreed through the joint County-wide Climate Emergency Strategy/Plan (where funding permits us to do so).
- Robustly managing our new relationships with Viridor and Biffa to ensure that there is no degradation in service or other adverse impact on SWP.
- Continue to understand progress with the potential SUEZ and Biffa corporate changes, and any implications for Somerset.
- Continue to closely monitor budgets and spend, seek opportunities for external funding (especially for our climate emergency projects).

5. Background papers

5.1. Performance Monitoring Report Q2 2022-23 (Appendix 1).

5.2. Missed Collections Report (Appendix 2).

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Somerset Waste Board
Second Quarter 2022-23

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 Reusable nappies
 - 1.5 Waste prevention campaigns
 - 1.6 Engaging with young people
2. **Promoting Reuse**
 - 2.1 Reuse at Recycling Centres
 - 2.2 Community Action Groups
 - 2.3 The Repair Bus
 - 2.4 Reuse campaigns
3. **Increasing Recycling**
 - 3.1 Further plastic kerbside collections
 - 3.2 Recycling even more at our HWRCs
 - 3.3 Food waste in communal properties
 - 3.4 Ensuring homes are built with recycling in mind
 - 3.5 Recycling A-Z guide
 - 3.6 Targeted campaigns
 - 3.7 Local Engagement Programme
 - 3.8 Service Guide
 - 3.9 Recycle More: Schools and Mop-up
4. **Decarbonising Our Operations (Incl. residual waste)**
 - 4.1 Heat offtake from Avonmouth
 - 4.2 Carbon capture and storage
 - 4.3 Rollout electric supervisor's vans
 - 4.4 Pilot alternative fuels in our fleet
 - 4.5 Partial refleet of refuse vehicles
 - 4.6 Green infrastructure at depots
 - 4.7 Reduce carbon intensity of fleet
5. **Tackling Non-Household Waste**
 - 5.1 Schools: Recycle More roll-out
 - 5.2 Public sector estate
 - 5.3 Business waste: Collaborative Procurement
 - 5.4 Green Business Support
 - 5.5 Helping business respond to national legislation
6. **Working With Others**
 - 6.1 Parish Councils
 - 6.2 Local Community Networks
 - 6.3 Developing partnerships
 - 6.4 Engagement with front-line staff
7. **Improving the Customer Experience**
 - 7.1 Using data effectively
 - 7.2 Growing our channels
 - 7.3 Website review
 - 7.4 Customer contact review
 - 7.5 Processes and Policy
 - 7.6 Assisted collection review
 - 7.7 Improve processes around occupation of new homes
 - 7.8 Education and enforcement
 - 7.9 HWRC signage review
8. **Supporting Wider Goals in Somerset**
 - 8.1 Tackling waste on-the-go
 - 8.2 Tackling fly-tipping
 - 8.3 Supporting local businesses and those far from the labour market
 - 8.4 Supporting our most vulnerable
9. **Enabling Activities**
 - 9.1 Depot infrastructure improvements
 - 9.2 Contract reviews
 - 9.3 Contract Management (Incl. Health & Safety)
 - 9.4 Influencing national policy
 - 9.5 Developing a long-term strategy
 - 9.6 Waste composition and recycling participation analysis
 - 9.7 Business Continuity Planning
 - 9.8 Transition to Unitary Authority

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.

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

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

Executive Summary - Second Quarter 2022-23 (Submitted to the Somerset Waste Board on 9th December 2022)

Measure	Page	Headlines	Performance Direction	Performance Rating
Business Plan	5-10	Collection service pressures, the ownership changes at Viridor and various workstreams around LGR have continued to place SWP under considerable pressure at the start of 2022-23, which has resulted in delays to a number of planned workstreams set out in the 2022-27 Business Plan.		
Key Risks	11	Our 'Recycle More' risk register is up to date with our top 2 risks continuing to be: 1) Driver shortages / labour market risks. 2) Service disruption due to Covid and other resourcing issues.		
Health & Safety	12	2 Staff accidents. Site visitor accidents increased to 7 meaning the accident per 100,000 visits rose to 1.6. Near Misses and Hazard Spotting dropped to 38. There were no Environmental Incidents or RIDDOR's. The SUEZ accident ratio was 7.8 per 100,000 hours worked (23 accidents), down from 11.3 (32 accidents) in Q1, with no notifications under RIDDOR.		
Waste Minimisation	13	Compared to Q2 in 2021-22 we have seen an decrease in total arisings of 12,354 tonnes of household waste – with a decrease seen at the kerbside of 28.68kg/hh and at recycling sites of 23.44kg/hh. This equates to a decrease of 9.55%, from 545.82kg/hh to 493.68kg/hh. Residual Household Waste per Household reduced by 11.53%, or 26.83kg/hh from 232.77kg/hh to 205.93kg/hh.		
Energy Recovery	14	The Avonmouth plant operated well through Q1 with no operational concerns. The planned outage occurred during June although the heat connection to the adjacent Polymer plant did not take place - now planned for early 2023. We saw a temporary raised TOC & Carbon Monoxide reading at the plant, thought to be caused by a covert gas cannister - this had no operational or permit impact and readings quickly reverted to below target readings.		
All Recycling	15	Our recycling rate (NI192) increased slightly by 0.99% to 58.29% compared to Q2 2021-22, with mixed plastics (up 536 tonnes), other electrical goods (up 99 tonnes) and cans (up 91 tonnes), along with decreases in garden waste (down 2,526 tonnes), wood (down 1,362 tonnes) and cardboard (down 712 tonnes). Other sources that contributed to the overall changes in Q2, include recycled street cleaning residues (down 353 tonnes) & schools recycling (up 116 tonnes).		
Recycling Sites	16	Total arisings decreased by 3,920 tonnes compared to 2021-22 and was made up of decreases in garden waste (3,283 tonnes), dry recycling and reuse (653 tonnes), residual waste sent to landfill (228 tonnes) and hardcore & soil sent for disposal (11 tonnes). All offset by a small increase in waste sent to recovery (255 tonnes). Visitors to recycling sites in Q2 2022-23 decreased slightly by 4,255, down from 442,831 to 438,576.		
End Use of Materials	17	We continue to see demand from the UK for our materials. Excl. residual waste, in Q2 96.77% was recycled in the UK, with 55.60% staying in Somerset & 3.23% being exported. This was mixed paper & cardboard from recycling sites & schools and cardboard from the kerbside. A total of 1,219.08 tonnes went to Germany, India, Malaysia, Thailand, Turkey & Vietnam. In Q2, over 94% of Somerset's residual waste was sent for recovery at the Avonmouth EfW plant.		
Missed Collections	18	Following a steady reduction in the number of missed collections post the final rollout of Recycle More, we saw a slight increase over the Summer months (Q2). Levels rising in August to a peak of 2,062 reported missed collections across all service areas and Districts, with umbers beginning to fall towards more normal levels during September, 1,858. These numbers exclude dropped and incompleated rounds.		
Fly-Tipping	19	There was a slight decrease in Q2 2022-23 of 6 fly-tips, down from 1,118 to 1,088, although not all data was available at the time of compiling this report.		
Financial Performance	20	Collection Budget: The forecast position for all collection partners is an underspend of £1,994k. Disposal Budget: The forecast for the year is an underspend of £1,107k.		
Customer Interaction	21	Collection complaints during Q2 2022-23 saw the numbers increase in the first month of the quarter, although they did begin to reduce over the following 2 months. They increased from 224 at the end of Q1, to a peak of 309 in July, decreasing to 265 in August and to 239 in September. Recycling Centre complaints remain very low, with 0 in July, 2 in August and 2 in September.		
Communications	22	Over 536,000 hits on our website in Q2, over 18,500 Facebook followers and almost 39,000 'Sorted' e-zine's sent out over the quarter. A Facebook post on 'Queen's funeral impact' reached over 400 people.		



Why do we measure and report this?

The 2022-2027 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.

Note: Only Business Plan items that have made progress since the last quarter, have been updated.

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	Continued to use social media and other channels to promote, and look for opportunities to work with partners on relevant initiatives (e.g. support for food banks) and Platinum Jubilee celebration advice.	Continue to promote food waste reduction initiatives, as well as ensure food waste reduction becomes an important component of future public events.
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 and support the SWT/SCC/Wessex Water refill points in Minehead, Taunton and Wellington.
1.3 Signpost to zero waste shops	Yellow	Some work through social media channels. Progress on mapping (along with other relevant reduce/reuse services) stalled due to capacity. Will include incorporated in the A-Z work and development of SWP presence on the new authority's website.	Seek opportunities to sign-post and promote through existing channels, e.g. as part of Somerset Reduce Week in November. Incorporate in the development of the Recycling A-Z (note, this now likely to be part of the refreshed SWP presence on either the existing SWP site or within Somerset Council site.
1.4 Reusable nappies	Yellow	Data from hire organisation is incomplete - entire project (and individuals involved in it) affected by lockdown. Chasing customer surveys hampered by lack of capacity.	Continue to seek information from hiring organisations and feedback from any customers. Review and consider options and next steps. Continue to seek opportunities to promote through social media and other channels.
1.5 Waste prevention campaigns	Green	Delivered Somerset Reuse Week (July) and Somerset Recycling Week (Sept), dedicated web info, social media posting, competitions, Talking Cafes, special editions of SORTED Newsletter, PR. Continued considerable promotion of Fixy, including social media and PR, media work.	Somerset Reduce Week (w/b 21 Nov) planning and prep. Continued support for Fixy initiative - PR, promotional materials, social media, traditional media. Continue to support other national campaigns through existing channels. Explore working with food pantries to deliver info/support around reducing food waste.
1.6 Engaging with young people	Green	All Eco-schools grant applications processed and money transferred (17 grants awarded). Seek opportunities to engage with younger people, e.g. Youth Parliament. Ensure SAW content reflects key SWP priorities.	Summarise Eco-school grants and consider next steps/decision on whether to repeat. Seek opportunities to engage with younger people, e.g. Youth Parliament. Review/recommission SAW work.
2. Promoting Reuse			
2.1 Reuse at Recycling Centres	Green	Reuse options continue to be investigated to determine how we can maximise reuse from the household items we collect at the kerbside and receive via the recycling sites.	Reuse options will be discussed with our strategic contractual partners to determine how we can maximise reuse from the household items we collect at the kerbside and receive via the recycling sites.
2.2 Community Action Groups	Yellow	Positive initial discussions with SUEZ and Resource Futures about taking forward the Community Action Group recommendation and how this may be linked into the SUEZ social value commitments.	Resource Futures are commencing research into groups needs to produce a final report to take to the Joint Management Board in November. Will include consideration of any links to long-term planning for Fixy initiative.
2.3 The Repair Bus	Green	In Q2 Fixy attended 19 events and spoke to 814 people, accepted over 19 tech items for reuse/recycling (total 635.5kg), 13 hr volunteer time with Fixy. Three events cancelled or postponed during national period of mourning. PAT test training for Repair Coordinator. Continuing developing offer for schools and businesses, building contacts and relationships with local repair groups.	Continue devising and delivering Fixy schedule of events. Work up offer for schools and businesses. Aiming for at least 10 events in Q3 and to have supported all local repair groups since the launch of the project, including new repair group at Shepton Mallet Art Bank launching 12 Nov. Booked Schools Against Waste visits to be offered Fixy, subject to availability.
2.4 Reuse campaigns	Green	Delivered Somerset Reuse Week (July). Continued engagement with and support for repair cafe network, largely revolving on the Fixy project. e.g. Using Fixy events to provide info about and signpost to local groups and repair events.	Continue engaging with repair network and supporting Fixy. Continue to promote the broader reuse message through all channels, notably social media.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
3. Increasing Recycling			
3.1 Further plastic kerbside collections	Green	An application to trialling the collection of soft/flexible plastic (e.g., bread bags, carrier bags, the film on punnets/ready meals) at the kerbside was submitted.	Awaiting outcome of application to join the trial for the collection of soft/flexible plastic.
3.2 Recycling even more at our HWRCs	Yellow	The UPVC frame recycling trial commenced at the Highbridge & Taunton sites and the works to reverse the vehicle flow at Yeovil Recycling Site concluded.	We continue to investigate the possibilities of recycling the hard to treat materials (mattresses, hard plastics) and prepare for the implementation of the Upholstered Furniture Persistent Organic Pollutant regulations from 1st January 2023 - this will have some impact on both the Recycling Site operation and possibly kerbside bulky collections
3.3 Food waste in communal properties	Green	We are still waiting further clarity from Government on requirements and funding around food waste.	Once Government requirements have been published, start planning for communal food waste (noting that this will impact on fleet and so may have a substantial lead time).
3.4 Ensuring homes are built with recycling in mind	Green	Review guidance to ensure it is working as it should. Work with planners to ensure it is kept high profile in LGR work.	Continue to ensure guidance remains high profile as we move towards a single Somerset Council.
3.5 Recycling A-Z guide	Yellow	Work paused and A-Z to be incorporated into review web content as part of new authority website. Initial discussions have taken place. Finalising content delayed by lack of capacity.	Resume work on content if capacity allows, ensure A-Z is part of the thinking for the new waste presence on the single authority website.
3.6 Targeted campaigns	Green	Comms for the roll-out of Recycle More for schools delivered. Developing and delivering two themed awareness weeks - reuse and reduce. PR around support for Taunton Pride. PR/social. Media work around hot weather/early starts, promotion of 2021/22 Recycling Tracker. Developing content for the first Service Guide (Mendip).	Develop and deliver Somerset Reduce Week content and activities. Support for Fixy initiative. Development deliver Recycle More supporting materials for schools. Finalise and deliver first Service Guide (expected early Dec). Festive comms actions - collection day changes, Xmas tree collections, wasteless messaging.
3.7 Local Engagement Programme	Yellow	Initial discussions with SUEZ following the completion of mainline Recycle More roll-out. Note: SUEZ social value commitment due to start 2023-24.	Work will continue actions where appropriate and before 2023-24 if possible.
3.8 Service Guide	Yellow	Procurement process complete, content and logistics/timeline developed. First draft of content drafted. A staggered approach considered best fit – sending to one district first to test process and see impact on customer service teams.	Finalise content and logistics, deliver and promote. Due to arrive in Mendip in early Dec.
3.9 Recycle More: Schools and mop-up	Green	The Recycle More scheme for schools was rolled out during October 2022. The operational deployment of the service was largely successful with few operational issues.	Assess impact of the new service against residual waste diversion and recycle yield
4. Decarbonising our Operations (Incl. Residual Waste)			
4.1 Heat off-take from Avonmouth	Yellow	The planned heat connection to the adjacent Polymer plant did not take place during the planned outage in June - the delay caused by an earlier fire to the plant and the resultant disruption & repair.	It is expected that the heat connection between Avonmouth EfW plant and the Polymer plant will be concluded in early 2023.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
4.1 Cont..	Yellow	Whilst disappointing, the heat connection will take place later this year/early 2023.	
4.2 Carbon capture and storage	Green	Viridor have continued work toward their Carbon Capture, Storage & Utilisation plans and continue to lobby Government to provide adequate statutory drivers and subsidies to encourage the Energy from Waste industry to better engage with the need to reduce carbon from such operations.	Work continues to trial the extraction of plastic from our household waste stream, this through the Walpole Transfer Station.
4.3 Roll-out electric supervisors vans	Yellow	Initial work to install charging infrastructure at depots has begun and should be completed and ready for use shortly. Limited off road parking when supervisors charging at home makes this option problematic, therefore investigating options to have on street charging capability.	Continue to investigate on road charging as many supervisors are unable to charge at home as they do not have off road parking. This unforeseen issue has caused a delay to completion of this project.
4.4 Pilot alternative fuels in our fleet	Green	HVO trial ongoing at Evercreech. Results in line with expectation to date.	Continue with trial and review funding to inform potential expansion to other depots. Secure HVO supply and test claims of 90% carbon savings on some of our own fleet.
4.5 Partial refleet of refuse vehicles	Yellow	e-RCV has continued to test rounds identified as electric capable in a desktop exercise, with the number suitable refined down, when compared against real time testing. Vehicle was returned to the manufacturer to have one of its battery packs replaced, which has delayed completion of testing.	Continue to expand trial information over wider round structures.
4.6 Green infrastructure improvements to depots	Yellow	Problems with the manufacture of panels and issues with international freight have delayed delivery of this project.	Capital bid has been approved and SWP/SUEZ have begun to programme installation for 2022-23. However, delay in supply and difficulty in sourcing panels will require further costings to be ratified and checked.
4.7 Reduce carbon intensity of fleet	Green	Use of onboard data to improve day to day carbon usage (heavy braking/acceleration), with the aim of changing driver behaviour.	Expand trial of HVO fuel to wider operations across the patch with pre and post data capture to test carbon capture claims. Testing and end of trials due to take place toward the end of the next quarter
5. Tackling Non-Household Waste			
5.1 Schools: Recycle More roll-out	Green	Planning for the roll-out of Recycle More in Schools continued, with audits of school's container stock on each site carried out by SWP Schools Officer and an RM Officer. This work was completed in early June, ready for review by our Contractor SUEZ.	Completed audit data sent to SUEZ for review and round route planning. Work with SUEZ to produce a Comms Pack (internal bin labels, waste flow diagrams, materials and reminder cards), with design and procurement of the packs to follow, allowing delivery to the Schools ready for start of term, along with delivery of additional containers where needed.
5.2 Public sector estate	Yellow	Liaising with LGR Assets workstream to keep this on the agenda. Timing of any work to progress this is likely to be affected by wider assets review.	This project has been picked up again, and so work with Assets to provide input and support.
5.3 Business waste: Collaborative Procurement	Yellow	Chard TC shared the report from their business waste audit - highlights lack of understanding of legal responsibilities and inappropriate disposal of business waste.	Catch up with Chard TC to see how projects are progressing and what we can learn. Review new national policy (EPR published, but still waiting for consistency and DRS - now expected by the end of the year).
5.4 Green Business Support	Green	Through our work on the joint Climate Emergency SWP developed a proposal for green business support – providing business with trusted guidance and support to reduce their carbon emissions and become more resource efficient and circular. This is now being led by the Economic Development team, with SWP supporting.	A pilot project in 2022-23 should help to inform our future approach.
5.5 Helping business respond to national legislation	Green	Submitted successful Expression of Interest (EoI) in WRAP Business Support pilot schemes (in conjunction with SCC). Working with WRAP to develop the website and tools.	Recruit Business Support Advisor for Jan-March (SCC leading) and continue working with WRAP.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
5.5 Cont..			
6. Working with Others			
6.1 Parish Councils		Responding to request for talks or materials, attending when resource allows.	Attending events on request to promote services and initiatives.
6.2 Local Community Networks		Agreed approach to how to reporting quality (missed collections/100k). Waiting for information re LCN boundaries to progress further.	Liaise with LGR/LCN team to work out proportionate and workable approaches to reporting service quality and recycling rates at LCN level. There will be a limit to what is possible. Exploring how to redesign data architecture to produce more local insights.
6.3 Developing partnerships		Continued liaison to update new at-a-glance monthly listing of community repair events. Fixy update meeting with repair groups held in June. Ongoing liaison with community organisations about potential Fixy promotional locations. Explored options for working with partners to businesses to host Fixy. Responded to Repair Cafe Toolkit requests from interested parties.	Continue to update new at-a-glance monthly listing of community repair events, as well as ongoing liaison with community organisations.
6.4 Engagement with front-line staff		Employee forums were disrupted because of Covid pressures but are being reintroduced with the support of SWP who will look to be a regular contributor to these focus groups	Continue to refocus time on depot and crew visits and expand our presence at H&S and supervisors forums and monthly senior management meetings..
7. Improving the Customer Experience			
7.1 Using data effectively		Initial scoping work with Suez and SCC County Business Intelligence team has been undertaken with the aim to automate processing of performance data, activity is focussing on migration and accessing data.	Working with SCC Business Intelligence to use our data better and develop and improve insights across contractor performance and customer behaviour.
7.2 Growing our channels		Facebook following continuing to grow. Garden Waste renewals were this year communicated by email with direct renewal links into MWS, with around 81% of customers renewing online.	Continue to use Facebook as key channel, seek to further expand use of Nextdoor e.g. in support of Fixy and Jubilee collection changes.
7.3 Website review		We have been working alongside SCC Digital to scope and develop our website ahead of vesting day.	Discussions with SCC web team regarding future presence within Somerset Council, appropriate actions to follow and will include a review/refresh of content.
7.4 Customer contact review		SWP has now implemented a single instance of MWS across all District Councils other than MDC and work is ongoing to ensure that the system is robust and capable to ensure a smooth transition to a Single Council	Ongoing work to ensure a smooth transition towards a single Somerset Council.
7.5 Processes and Policy		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.

7.5 Cont..			
7.6 Assisted collection review		Process has been designed, communications developed and data secured ahead of a planned October 2022 deployment.	Deploy Assisted Collection Review.
7.7 Improve process around occupation of new homes		A central LLPG custodian is being created for vesting day. Suez and our IT supplier our being lined up to make the tranistion to the new data source	Progress with extending new approach to the final District.
7.8 Education and enforcement		Draft policy from Enforcement workstream has now been produced with direction from SWP	Continue engaging with the enforcement workstream.
7.9 HWRC signage review		Currently on hold pending receipt of the new Somerset Council branding.	Once the new Somerset Council branding is made available, works to update the recycling site signage will recommence.
8. Supporting Wider Goals in Somerset			
8.1 Tackling waste on-the-go		Monitoring of fill levels to determine appropriate collection frequency and of contamination levels. Produce report summary report for discussion and action.	Receive final report, discuss with SMG how to take this forward, noting the move to a single authority in 2023.
8.2 Tackling flytipping		An enforcement policy and process is being developed as part of LGR work.	Continue development of the policy ahead of move to single council.
8.3 Supporting local businesses and those far from the labour market		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.
8.4 Supporting our most vulnerable		Toolbox talks for Dementia Awareness delivered to frontline workforce and extended to supervisory staff.	Consider how this training can be extended to customer-facing SWP staff e.g. Customer Contact. Continue to ensure that assisted collections receive appropriate priority and attention, especially during periods of service pressure.

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
9. Enabling Activities			
9.1 Depot infrastructure improvements	Green	Depot improvement works at Williton Depot (Roughmoor) are now underway following appointment of replacement development contractor. Temporary tipping arrangements for recyclables from Williton Depot, with these currently going into Taunton. Asbestos has been located within the soil on site and has delayed the project. likely completion date now in Q4 of this year	Finalise minor (non-operational impacts) at Taunton. Monitor progress of development works at Williton and ensure that collection service is not impacted while temporary tipping arrangements are in place.
9.2 Contract reviews	Green	Conclude negotiations over impacts of Covid / National driver shortage.	Formalise deed of variation in relation to Covid / National driver shortage settlement, and agree a revised timetable for next contract negotiation with SUEZ given delays in national legislation.
9.3 Contract Management (Incl. Health & Safety)	Green	Work to novate the Core Services Contract to Biffa Ltd continued during Q2 Within the collections contract, continue to monitor contract performance, working closely with SUEZ particularly on Health & Safety.	Plan a contract review in 2022 once national legislation etc is clearer. We intended to bring further detail to the board in this report concerning H&S but as we continue to develop and examine this aspect of the contract in more detail, it was felt too early in the process to change this metric and will look to do so this year.
9.4 Influencing National Policy	Green	Continued to review potential impact on SWP services (although still need further detail on some policies), and await publication of DRS and consistency policies post consultations.	Limited scope to plan until all policies published and interaction between them is fully understood. Now expected by the end of this year.
9.5 Developing a long-term strategy	Grey	Revised timetable reflected in draft business plan.	No significant work planned until national legislation is clarified.
9.6 Waste composition and recycling participation analysis	Green	Sent specification to suppliers for quotes to provide the work in March/April 2023	Finalise quotes and confirm suppliers.
9.7 Business Continuity Planning	Yellow	Ensure as we move toward a more stable period, business continuity remains updated and accessible.	Continue to ensure Business Continuity Plan is up to date and is compatible with risk profile.
9.8 Transition to a Unitary Authority	Green	As we transition to a Unitary Authority, work around governance, finance and customer contact and data has been taking place, along with exploring opportunities of potential synergies with other services and contracts across the Somerset Authorities.	Continue with ongoing and new workstreams as LGR work progresses towards a single Somerset Council.



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 / labour market risks.
- 2) Service disruption due to Covid and other resourcing issues.
- 3) Health and Safety of staff and public at kerbside and recycling sites.
- 4) Contractor cost pressures, or reduction in management or front-line staff.
- 5) Financial pressures on partners.
- 6) Contractor changes due to sell off of parts of business, or takeover.
- 7) 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.
- 8) Legislation changes requiring minimum standards for collection services.
- 9) Potential inclusion of EfW in carbon trading schemes.
- 10) Changes in demand and value of recycle.

What has changed since the last time we reported?

	Risk No.	Risk Summary	Current Rating (Previous)
Increased Risks & Opportunities:	27	Lack of preparedness or poor response to service disruption events	16 (12)
	33	Legislation changes requiring different ways of handling materials	16 (12)
Reduced Risks:	28	Service disruption due to Covid-19	12 (16)
	41	Staff wellbeing	8 (12)

A number of risks have been closed this quarter - mostly relating to Recycle More, now that roll out has completed.

The increased risks relate to preparation for service disruption and legislation changes which will change the way we handle soft furnishings such as sofas and chairs. Suez have been asked to update their Business Continuity Plan regarding service disruption, and we await final guidance from the EA on handling these materials.

Reduced risks come from Covid 19 having limited impacts currently, and staff wellbeing. We continue to monitor Covid absences, and as Recycle More roll out is complete, that reduces one of the pressures on staff.

What are we doing to ensure these risks are managed?

- 1) Increased recruitment, retention bonus, internal training to upskill loaders.
- 2) As (1), and working with Suez to address issues.
- 3) Regular monitoring, supporting Suez in liaison with police to ensure dangerous driving from the public is robustly addressed. H&S management review.
- 6) Regular monitoring through operational meetings and senior manager meetings.
- 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.
- 7-8) Review and respond to future Resources and Waste Strategy Consultations. Continue engagement with national bodies and directly with Defra.
- 9) Monitor price indexes, maintain emphasis on quality and UK recycling.
- 10) Monitor covid absences and work with contractors to address any issues.

Covid-19: Risk is reducing as cases drop and things get back to normal. Continue monitoring and prepare for potential of autumn surge. Ensure BCP are kept updated.

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) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.
- 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) Any changes in contractor make-up would result in no degradation to service and a continued good relationship with shared values.
- 7-8) SWP's concerns are reflected in national policy.
- 9) SWP continues to produce quality recycle that fetches a good price and is in demand within the UK.
- 10) Covid has limited impact on services.

Covid-19: Covid disruption remains minimal and services continue as normal.



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.

Recycling Sites - H&S Performance and Initiatives

There were 2 recorded injuries to staff members, one a bruised foot and the other a cut arm. Both classed as minor and no time lost from work as a result. This figure continues the average in the previous 2 reporting periods of 6.6 accidents per 100,000 hours worked.

Accidents involving site visitors rose from 4 in the previous Quarter, to 7 in this. 3 injuries resulted from slips/trips with no contributing factors found on site, and 3 for site visitors when handling their own waste. HWRC staff continue to report site visitors often wearing unsuitable footwear (such as sandals) and, not wearing gloves. SWP continues to recommend on HWRC signage and its website that stout footwear & gloves should be worn at all times when disposing of waste. The increase in accidents take the average number of injuries per 100,000 visits to 1.6 for this reporting period.

Near Misses and Hazard Spots recorded by staff on HWRC's decreased from 53 to 38.

No Environmental Incidents or RIDDOR's (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations).

Collection Services - H&S Performance and Initiatives

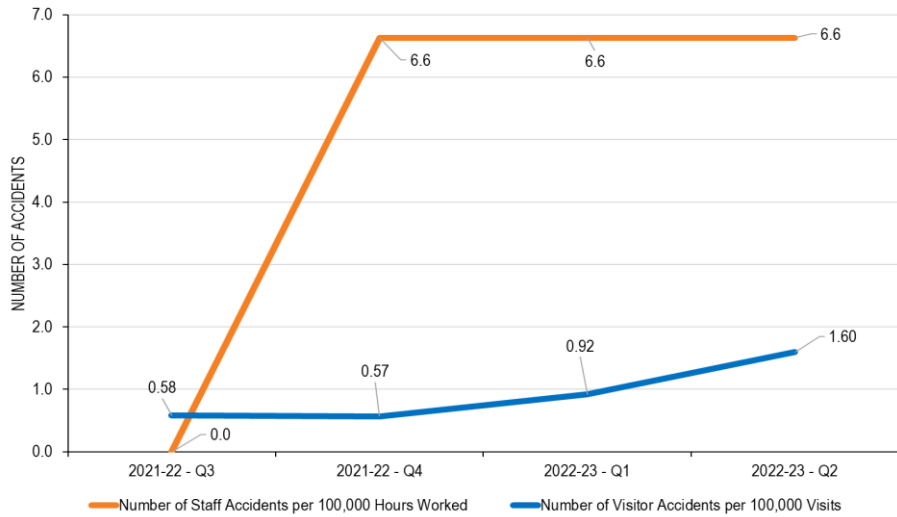
A continued focus by SUEZ Management in identifying and highlighting risks and continuing engagement with staff highlighting the importance of a strong H&S culture. This has seen a positive impact on near miss reporting which continues to increase and shows signs of becoming engrained into the workforces daily practices.

The number of reported accidents to Suez operational staff stands at 23 for Q2.

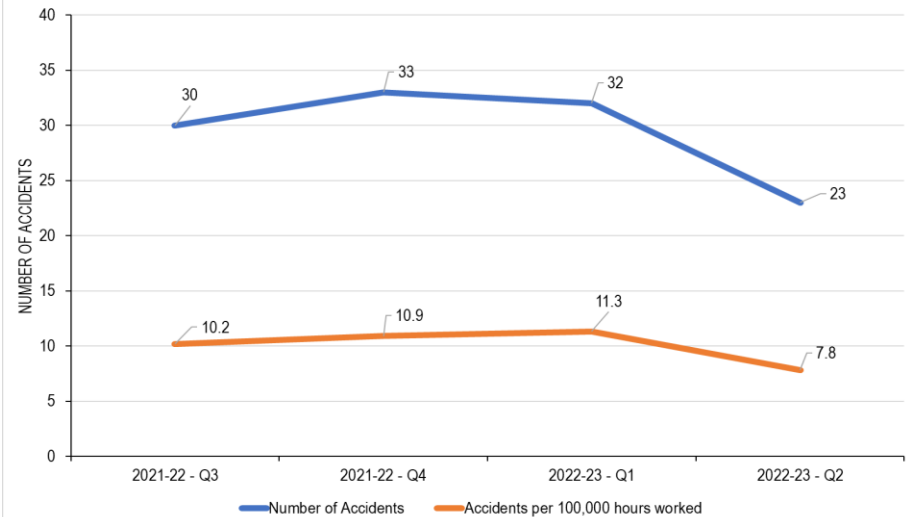
Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 7.8 an improving picture.

Unfortunately we have had 3 RIDDORs in this Quarter. One trip which resulted in a fracture and two injuries sustained by moving vehicles, one fracture and one head injury. These are currently under investigation and there has been a drive to raise awareness of the risks associated with moving vehicles amongst SUEZ staff.

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



Collection Services - 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 to the end of Q2 2022-23 showed the following changes:

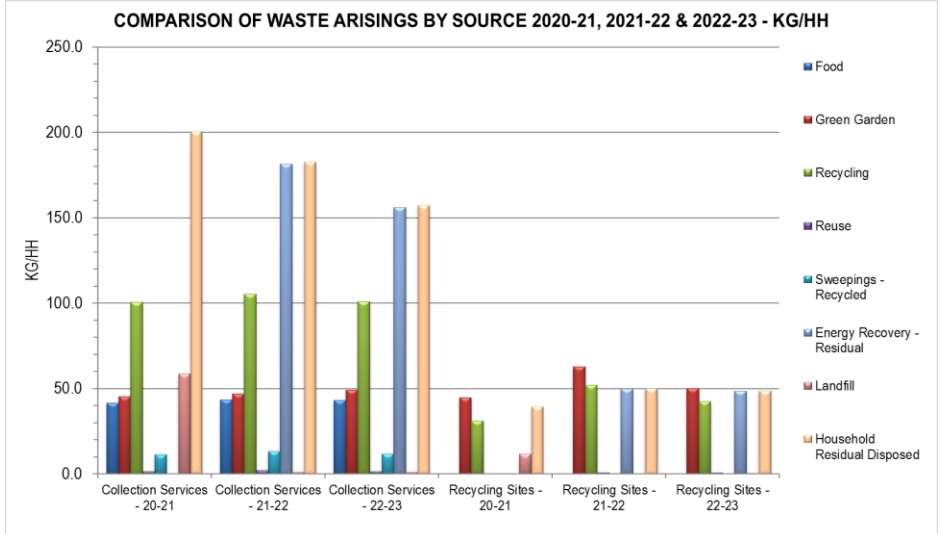
The total household arisings has decreased by 12,254 tonnes to a total of 130,772 tonnes. This equates to 493.68kg/hh, a decrease of 52.12kg/hh (made up of an decrease of 28.68kg/hh at the kerbside and of 23.44kg/hh at recycling sites).

The total amount Reused, Recycled & Composted to the end of Q2 2022-23, decreased by 25.29kg/hh, with reductions of 3.07kg/hh at the kerbside and 22.21kg/hh at recycling sites. Of these amounts, garden waste from the recycling sites decreased the most at 12.67kg/hh, along with recycling at 9.46kg/hh and reuse at 0.08kg/hh. At the kerbside we also saw decreases for dry recycling of 4.27kg/hh, sweepings 1.46kg/hh, reuse 0.39kg/hh and food at 0.44kg/hh. However, kerbside collected garden waste did increase by 2.03kg/hh.

Residual Household Waste per Household has continued to reduce in 2022-23 to a total of 205.93kg/hh, down 26.83kg/hh from 232.76kg/hh (a decrease of 25.61kg/hh from the kerbside, and 1.22kg/hh from the recycling sites). There was also a continuing reduction in local authority collected waste (LACW) landfilled, down 2.97% from 5.61% to 2.64%, as a result of even more of our residual waste now being sent to 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.

What has happened and what has changed since last year?



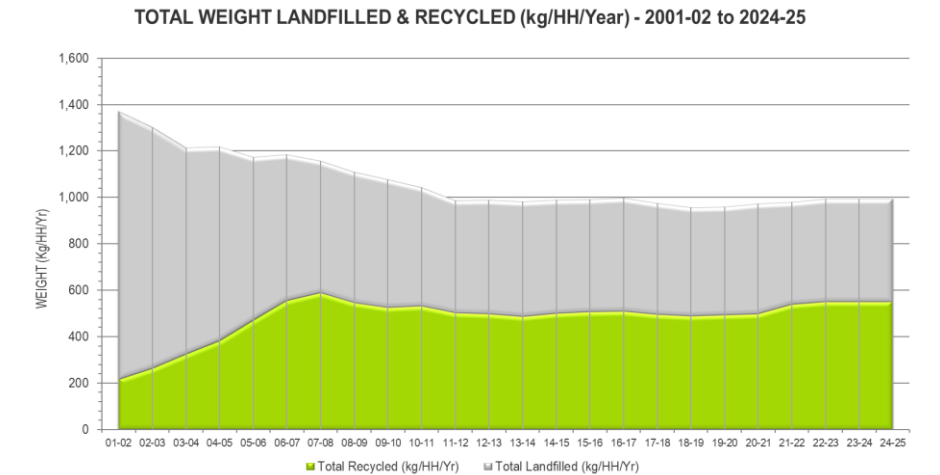
What are we doing to ensure we continue to improve?

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) Increasing targeted social media publicity.
- 3) A new draft Waste Minimisation Strategy - informed by expected national policy, this will include setting targets and considering how we report waste minimisation.
- 4) Focus on plastics.
- 5) Focus on reuse.
- 6) 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.



For more detail on the above initiatives, see the SWP 2022-2027 Business Plan.



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. The plant operated well with no operational concern during Q2. The heat connection was not fitted to the Polymer Plant during the summer - now planned for early 2023.
2. Slightly raised TOC maximum emission reading. No permit impact.
3. Work is ongoing to prepare for the implementation of new legislation regarding the handling and treatment of upholstered furniture containing persistent organic pollutants (POPs) - this will impact Recycling Site operations & kerbside bulky collections.

Avonmouth Polymer Plant

1. The polymer plant heat connection did not occur in Q2 due to disruption caused by an earlier fire - now planned for early 2023.

Dimmer Waste Transfer Station

1. The fire damage repairs progressed well with the site fully reopened from 12th September.
2. No financial impact to the SWP has resulted from the fire, despite the delay in finding a suitable contractor to carry out the repairs.

Walpole Waste Transfer Station

1. The larger scale plastic extraction trial has mobilised on site.
2. The trial commence in late Q2 and will run for a period of 6 months.
3. Work is ongoing to help our contractor source a recycling outlet for any extracted plastic material.
4. It is hoped a visit can be organised for Members to see the Transfer Station during the trial period.

Walpole Landfill

1. No operational issues during Q2.

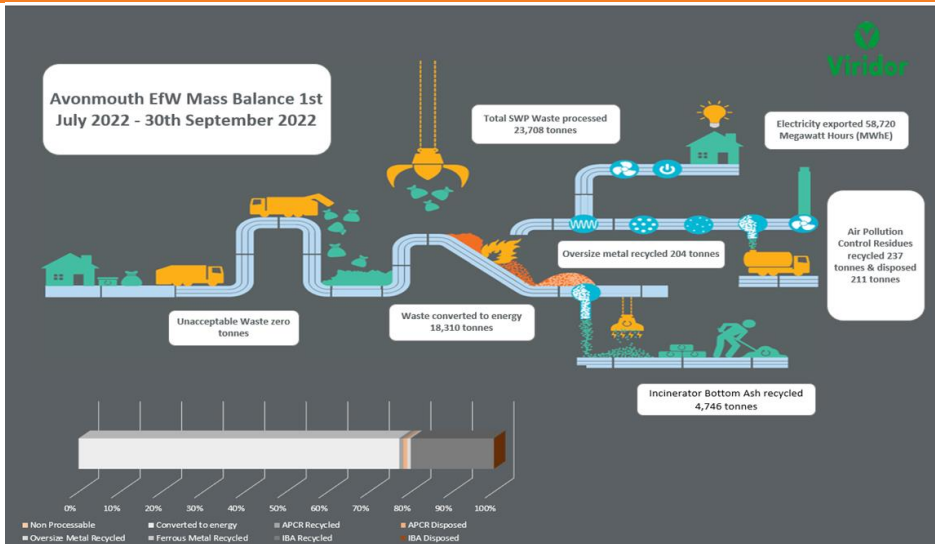
Somerset's Total Residual Waste & Avonmouth's EfW Plant Performance

SWP Residual Waste Destinations Qtr2 2022/23	
Avonmouth EfW Plant	23,708 94.93%
Other Viridor EfW Plants	0 0.00%
Landfill	1,265 5.07%
Total Residual Waste Qtr2	24,973 100.00%

Total SWP Avonmouth Tonnage 23,708 Between 1st July 2022 - 30th September 2022

			Percentage	Tonnes	Site
Avonmouth Energy from Waste Plant	Incinerator Bottom Ash	Recycling	20.02%	4,746	Avonmouth, Bristol, BS11 9BT (Permit Number EPR/DR3332JX)
	Metal	Recycling	0.86%	204	Doncaster, South Yorkshire, DN11 0PS (Permit Number EPR/BB3394CL)
	Energy Recovery	Recovery	77.23%	18,310	Avonmouth EfW, Avonmouth, Bristol, BS11 0YU (Permit Number EPR/GP3834HY)
	Air Pollution Control Residues	Recycling	1.00%	237	Ilkeston, Derbys, DE7 4BG (Permit Number AP3337SJ)
	Air Pollution Control Residues	Disposed	0.89%	211	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



Avonmouth EfW Emission Results

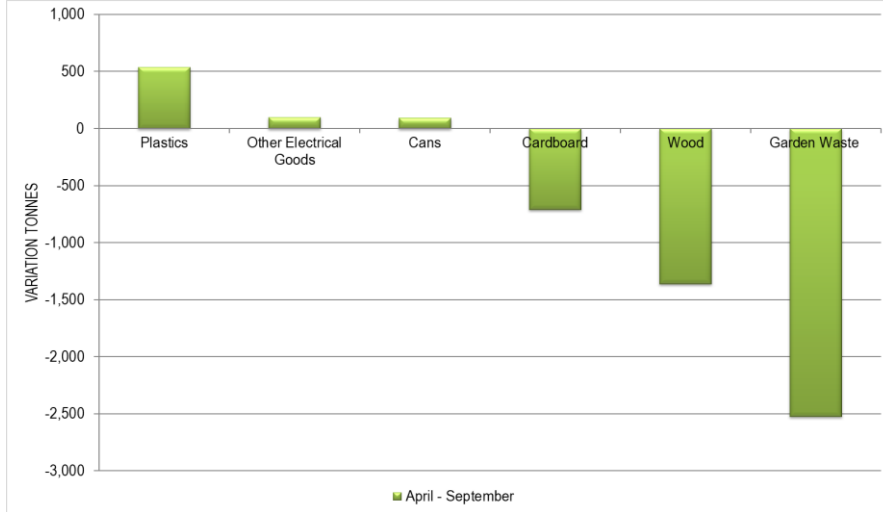
Substance	Reference Period	Emission Limit Value	Burning Line 1		Burning Line 2	
			Maximum	Average	Maximum	Average
Oxides of Nitrogen	Daily mean	200 mg/m ³	183.90	173.52	185.70	175.45
	½ hourly mean	400 mg/m ³	283.70	175.60	277.10	175.68
Particulates	Daily mean	10 mg/m ³	0.30	0.13	0.10	0.10
	½ hourly mean	30 mg/m ³	2.20	0.14	0.30	0.10
Total Organic Carbon	Daily mean	10 mg/m ³	0.90	0.32	6.00	0.35
	½ hourly mean	20 mg/m ³	26.90	0.28	11.20	0.34
Hydrogen Chloride	Daily mean	10 mg/m ³	8.40	3.23	7.60	3.90
	½ hourly mean	60 mg/m ³	17.00	3.13	35.40	3.76
Sulphur Dioxide	Daily mean	50 mg/m ³	27.20	7.24	24.30	6.12
	½ hourly mean	200 mg/m ³	95.00	7.16	97.10	6.14
Carbon Monoxide	Daily mean	50 mg/m ³	48.59	8.26	31.15	8.27
	95%ile 10-min avg *	150 mg/m ³ *	132.49	7.83	128.57	8.44
Ammonia	Daily mean	No limit set	7.20	0.41	0.70	0.26
Dioxins & Furans (Toxic Equivalency)	6-8hrs	0.1 ng/m ³	N/A	0.03	N/A	0.0061



Why do we measure and report this?

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

What has happened in this quarter?



Recycling rate (NI192) for Apr-Sep 2022-23: 58.29% (an increase of 0.93% on 2021-22)

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, Phase 3 in Taunton Deane at the beginning of November 2021 and finally Phase 4 beginning at the end of February 2022 in Sedgemoor and West Somerset. This now leaves only the roll-out to the School's Service to commence, which is planned for early Q3 2022-23.
- 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) Ongoing revision of contingency plans so that we are less likely to see significant service disruption due to potential issues as we continue to recover from the Pandemic and face the effects of economic instability.
- 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 to the end of Q2 2022-23 of 58.29% is slightly higher when compared to last year (an increase of 0.93%). This uplift consisted of an increase of 3.36% in the recycling rate at the kerbside to 55.33%, but a decrease of 4.13% for recycling sites to 65.60%.

The main changes were, an increase in mixed plastics (up 537 tonnes), other electrical goods (up 99 tonnes) and cans (up 91 tonnes), along with decreases in garden waste (down 2,526 tonnes), wood (down 1,362 tonnes) and cardboard (down 712 tonnes).

All of the reductions, with the exception of cardboard were seen at the recycling sites. Kerbside collected garden waste actually increased by almost 663 tonnes, however, we saw a reduction through the recycling sites of over 3,188 tonnes. This drop in weight is likely to be due to the exceptionally hot and dry Summer affecting the growing season, rather than any other factors.

The increase in mixed plastics (up 537 tonnes), was made up of an increase of 580 tonnes from the kerbside, 5 tonnes from schools and a decrease of 48 tonnes from recycling sites. This shows the affect of Recycle More (PTT) and is probably a change in behaviour as households move away from depositing PTT at the recycling sites, which was previously the only option.

Other sources that contributed to the overall changes we saw in Q2 included recycled street cleaning residues (down 353 tonnes) & schools recycling (up 116 tonnes).

Once Schools Recycle More is rolled out in early Q3, we hope to see a continuing increase the weights recycled from schools, along with a reduction in the amounts of residual waste collected.

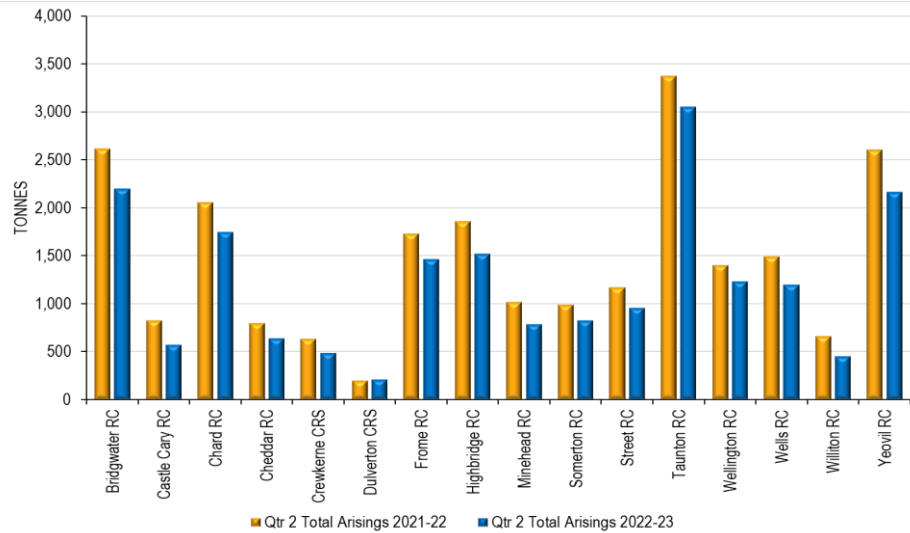
What will future success look like and what are we doing about it?

- 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 Biffa to explore how we can improve reuse across Somerset.



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

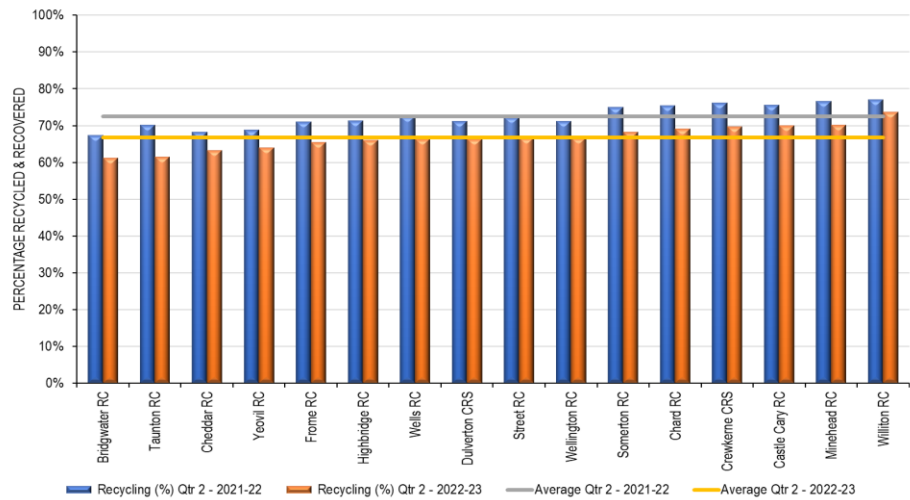
What has happened and what has changed in this quarter?



Recycling Site	Qtr 2 Visitor Numbers		Difference	% Change
	2021-22	2022-23		
Bridgwater RC	32,101	52,006	19,905	62.01%
Castle Cary RC	14,068	11,529	-2,539	-18.05%
Chard RC	32,476	31,309	-1,167	-3.59%
Cheddar RC	15,630	16,095	465	2.98%
Crewkerne CRS	12,654	10,517	-2,137	-16.89%
Dulverton CRS	834	816	-18	-2.18%
Frome RC	33,833	39,249	5,416	16.01%
Highbridge RC	36,429	38,305	1,876	5.15%
Minehead RC	28,500	23,714	-4,786	-16.79%
Somerton RC	19,762	16,308	-3,454	-17.48%
Street RC	14,820	20,820	6,000	40.49%
Taunton RC	83,211	74,004	-9,207	-11.06%
Wellington RC	30,700	26,783	-3,917	-12.76%
Wells RC	30,640	26,791	-3,849	-12.56%
Williton RC	9,055	7,970	-1,085	-11.98%
Yeovil RC	48,118	42,360	-5,758	-11.97%
All Sites	442,831	438,576	-4,255	-0.96%

Note: Table shows Q2 2022-23 only.

RECYCLING SITE RECYCLING RATE % - 2022-23 COMPARED TO 2021-22



In Q2 2022-23, total arisings were down by 3,920 tonnes compared to the same period last year. This total comprised decreases of 3,283 tonnes of garden waste, 653 tonnes of dry recycling and reuse, 228 tonnes of residual waste sent to landfill and 11 tonnes of hardcore & soil sent for disposal, with an increase of 255 tonnes of waste sent to recovery.

The best performing recycling sites in Q2 2022-23 were, Williton (73.72%), Minehead (70.19%) and Caste Cary (70.05%), with the worst performing sites being, Bridgwater (61.25%), Taunton (61.50%) and Cheddar (63.19%). The remaining 10 sites all had a recycling rate of between 64% and 70%, with the average across all sites being 65.46%.

The number of visits to the recycling sites was down slightly when compared to the same period last year, with 438,576 in Q2 2022-23 compared to 442,831 in 2021-22, a decrease of 4,255 (0.96%). This may again be related to the hot and dry weather over the Summer and the significant reduction in garden waste, with fewer visits required to deposit this material.

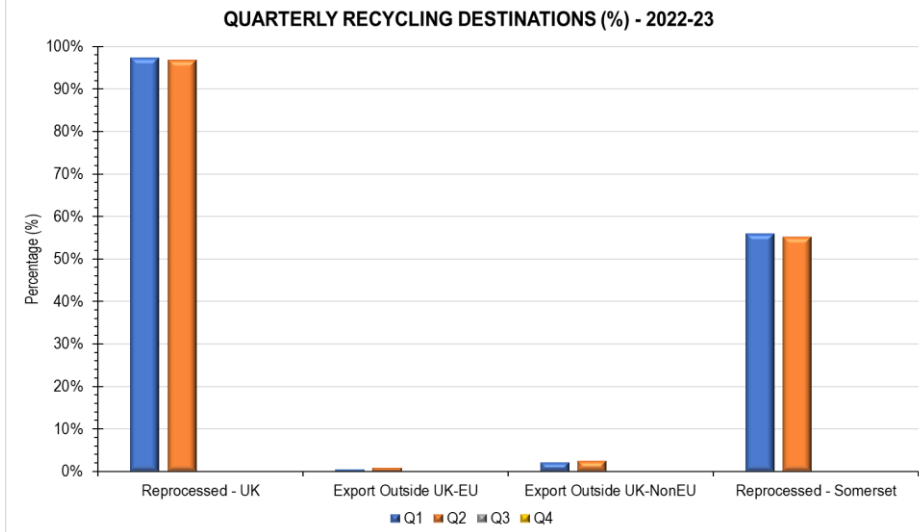
Additionally, the site visitor numbers are not as accurate as they could be; due to the need to upgrade the CCTV and Automatic Number Plate Recognition (ANPR) infrastructure and software at Recycling Centres. This was identified following a review of functionality and efficiency of the existing system, measured against more modern alternatives. Some testing of alternative ANPR equipment has taken place at Frome and Bridgwater over the last 12 months, with a view to further equipment replacements during 2022-23. This project has now begun, with orders for new equipment now placed and installation and testing due to happen during October 2022.



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?



Have there been any significant changes since the last report?

In Q2, we recycled 96.77% of our waste in the UK. Just 3.23% of the total for the quarter was exported, with this being mixed paper and cardboard from recycling sites and schools, along with a small quantity of cardboard from the kerbside. These figures reflect both market demands and our commitment within both the new collections contract and the recycling site contract to recycle within the UK where possible. The end destinations for the mixed paper and cardboard were: Germany, India, Malaysia, Thailand, Turkey and Vietnam, with the kerbside collected paper going to France. The fibre markets have been volatile, and demand in the UK has been limited so more has been exported this quarter than previously. It is possible that this may continue if markets remain unstable, but we continue our commitment to recycle in the UK as far as possible.

No plastic waste was exported this quarter, and all was reprocessed within the UK.

Food and garden waste continue to be processed in Somerset, along with some cans, electrical items, scrap metal, plasterboard, rubble and automotive batteries. Overall for the quarter, 55.60% of the material from the kerbside and recycling centres was reprocessed in Somerset.

All of the kerbside refuse and most non-recyclable waste from recycling sites has been sent to Viridor's energy from waste (EfW) plant at Avonmouth instead of to landfill. Bulky waste and that not suitable for EfW was sent to landfill at Walpole, Bridgwater with this equating to 6.41% of residual waste this quarter.

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

We expect that we will continue to see high levels of recycling within the UK and within Somerset. We continue to monitor the markets, particularly for fibre.

SWP has 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 in 2021 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. A repeat survey is being carried out to understand any changes and we hope to see the results soon.

What will future success look like?

The transition to Recycle More will increase the amount of recyclables captured (both existing and new materials). Our collections contract and recycling centre 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, and this is a key focus of ours as it is the material with a large carbon impact, and also because of problems textiles in the bin can cause with operating machinery.

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?

		Q4	Q1	Q2	Q3	
Somerset Waste Partnership	Garden	Reported Missed Collections	407	690	972	
			365,682	396,157	402,250	
		Target	0.644	0.588	0.450	0.450
		Missed per 1,000 Collections	1.113	1.742	2.416	
	Residual	Reported Missed Collections	1,488	1,694	1,299	
			1,238,032	1,136,068	1,153,546	
		Target	0.644	0.588	0.450	0.450
		Missed per 1,000 Collections	1.202	1.491	1.126	
	Kerbside Recycling	Reported Missed Collections	4,009	4,034	3,425	
			3,408,860	3,408,860	3,461,304	
		Target	0.644	0.588	0.450	0.450
		Missed per 1,000 Collections	1.176	1.183	0.990	
All Service Areas	Reported Missed Collections	5,904	6,418	5,696		
		5,012,574	4,941,085	5,017,100		
	Target	0.644	0.588	0.450	0.450	
	Missed per 1,000 Collections	1.178	1.299	1.135		

What are the issues underlying current performance?

Although not reaching previous levels we have seen an upwards trend in overall missed collections this Quarter.

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

The summer period does throw up difficulties within our sector as holiday requirements add increased pressure on the service. Despite increasing the offer to support agency cover during this period the continued availability of more attractive employment opportunities across the board made these difficult to secure. We also saw a resurgence of Covid cases and short term sickness which impacted service provision negatively.



The depot works at Williton and the amalgamation of the Taunton and Bridgwater crews in the Bridgwater depot continue to require attention and support. The performance of the garden waste service was the dominant factor in driving performance in the wrong direction. We hope by continuing to investigate this issue we can return to the direction of travel seen in the previous Quarter.

This measure is for all Districts and includes the roll-out of the final phase of Recycle More.

What are we doing about it?

- 1) Continue to monitor and hold our contractor financially liable against our current performance measures.
- 2) Service recovery plans continue to be reviewed regularly and we are now focusing down to specific plans to concentrate on quality as well as a quantity performance matrix.
- 3) Greater focus on areas of service provision that is impacting disproportionately on overall performance and ensuring service plans are in place to address issues identified.

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

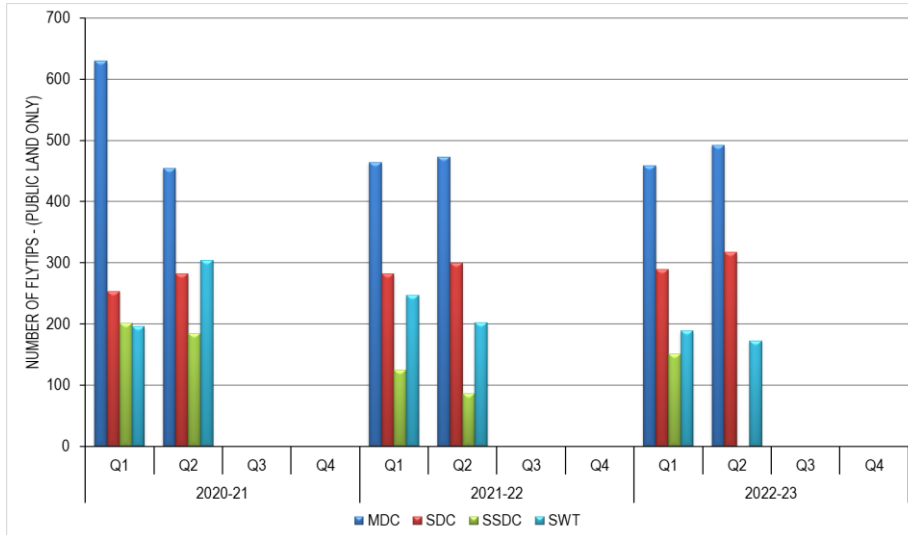
- 1) We expect SUEZ to continue efforts to improve this element of the contract and will continue to measure these against any changes to resource profiles within the contract.
- 2) Continue to review performance measures to ensure they still meet the requirements of the contract.
- 3) As we settle down to the new service we need to make sure moving to the tendered assumptions for resources does not negatively impact on service quality.
- 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 shows a slight upward trend in Q2 2022-23 when compared to 2021-22, although at the time this report was compiled we were still waiting for data to be uploaded to WasteDataFlow's Flytipping Module by one of the District partners.

The number of fly-tips during Q2 2022-23 have so far increased by a total of 6 incidents, across the Partners who have submitted their returns. The number of fly-tipping incidents in Somerset West and Taunton have so far seen the only fall, down by 30 to 172 reported incidents. Both Mendip and Sedgemoor have both shown small increases, up 19 to 492 and up 17 to 317 respectively. There is no

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, 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, as shown in the above graph. 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 continues to be no further progress on this project since the last report, but is planned to be picked up as part of the move to a Unitary Authority..

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.

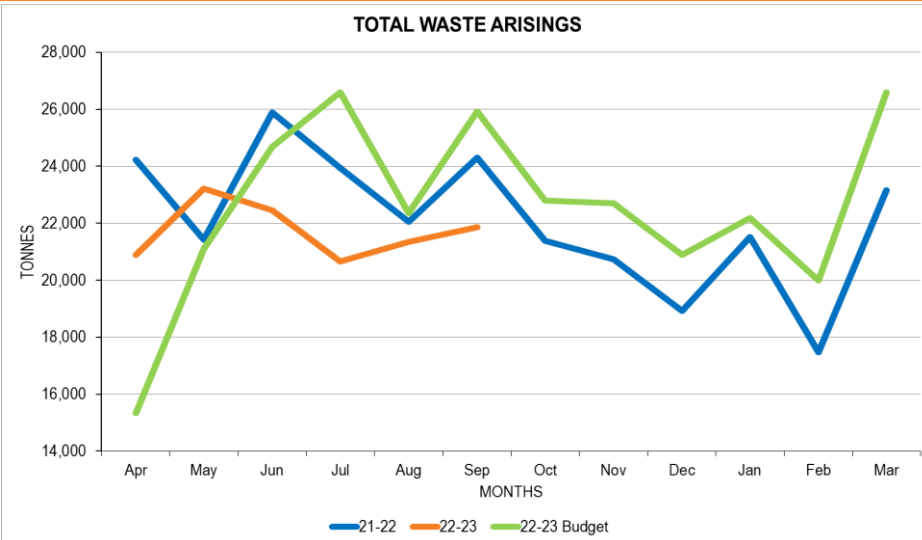


Why do we measure and report this?

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 financial report for Q2 2022-23 compares the actual spend for the full financial year against the annual budget which was set in February 2022.

1) Collection Budget: The forecast position for all collection partners is an underspend of £1,994k. The budget includes a Recycle More saving of £450k so the underspend is in addition to this. There is some volatility in the forecast around material yields and market prices achievable for the remainder of the year. Materials income for the first two quarters has been high but prices are expected to fall with the current economic turmoil. It was previously agreed an equalisation fund would be used for materials income so the current forecast assumes only 80% of income will be accounted for in-year. There is also a £1m contingency included in the forecast as previously agreed. Recycle More breakeven point was reached at 31st March 2022. This includes some estimated costs which are still to be contractually agreed and invoiced.

2) Disposal Budget: The forecast for the year is an underspend of £1,107k. The budget includes a Recycle More saving of £250k so the underspend is in addition to this. Recycle More is delivering the desired move of waste from the refuse bin to the recycling boxes, with residual diversion higher than originally modelled. There is some volatility in the forecast around tonnages and we are yet to see the impact of the cost of living crisis and how this will impact on both volumes and the mix of waste.

What have we achieved during the year?

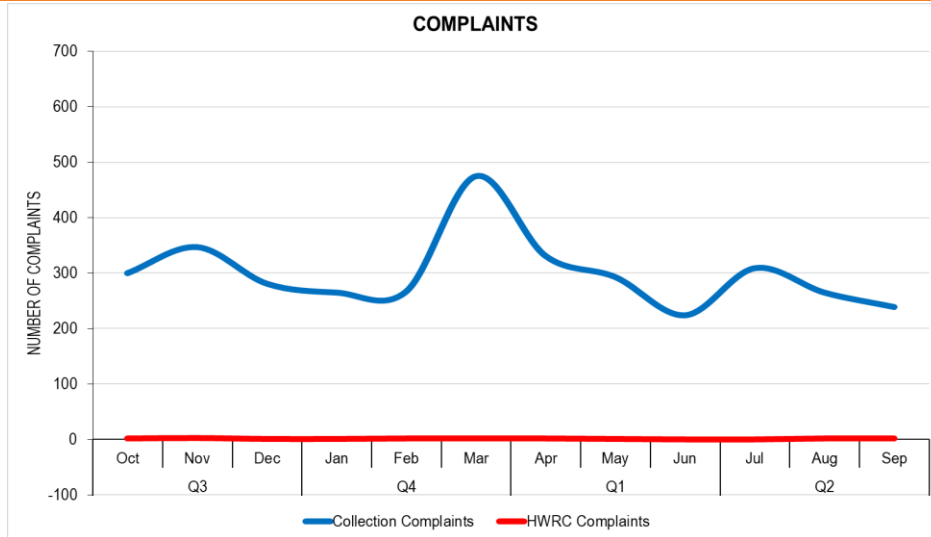
- 1) The budget has been set to include part year recycle More saving of £700k, but as the breakeven point on the 31 March 2022 there will be a full year's saving this year which has been reflected in the forecast.
- 2) The Recycle More Fund is effectively closed down with the exception of a couple of outstanding costs. These are still being finalised and small residual balance either way will be added to the in-year costs.
- 3) Continued to manage and minimise the financial costs related to Covid-19 claims from our collection contractor for additional resources.
- 4) All households including communal properties have successfully move to the enhanced recycle more service. (the final communal properties moved across in July 2022).
- 5) Capital borrowing arrangements with South Somerset and Somerset West and Taunton for the depot works have been drafted by SCC lawyers and just need finalising with the District partners.



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

During the summer months staffing related issues to staff availability impacted the collection service, this gave rise to predominantly recycling routes that were not deployed as scheduled. In almost all cases where a round was not deployed it was collected on the next working day.

The bank holiday arrangements for the Queens Funeral were communicated and deployed. Issues surrounding staff availability on the Saturday catch up impacted some collections.

Work is ongoing with our Customer Experience Platform to ensure that it is robust to deal with temporary large increases in transaction volumes (such as garden waste renewals). Work has been specified with our developers to ensure that times of peak demand are forecast and appropriate technical solutions are applied.

Garden Waste renewals have begun to bounce back to 21-22 levels with the year on year subscription deficit decreasing from 7% to 5%.

SWP's customer experience system, My Waste Service has been identified as a vesting day product, work is ongoing through the LGR process to ensure readiness for this transition. A single instance of MWS is scheduled to be rolled out to all District councils other than MDC by end of November 2022.

Improved accountability and improvements in processes have seen a reduction in quality related issues from the Collection contract. We are seeing an ongoing improvement in repeat missed collections and complaint reduction.

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

- 1) Continued service stability across the operational area and reduced levels of customer complaints and missed collections.
- 2) Labour market supply difficulties may mean that the summer period is challenging, we aim to manage and mitigate any issues as far possible.
- 3) Data, systems and training deployed ahead of Recycle More Phase Schools Phase.
- 4) Service stabilisation to satisfactory levels across all service areas.
- 5) Enhancements to Gates Checks deployed.

What will future success look like?

- 1) My Waste Services enabled as a vesting day product.
- 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 focus to ensuring service stabilisation and targeted interventions in areas of high waste arisings.



Present actions	Key figures																																																								
1) Supporting communications for schools Recycle More roll-out developed and delivered. 2) First Somerset Reuse Week awareness week delivered (mid-July). 3) First Somerset Recycling Week awareness week delivered (late-Sept). 4) Communications support for Fixy - social media, PR, development of materials and engagement with repair cafes. 5) Develop content and logistics/timeline for Somerset Service Guide to be delivered to Mendip pre-Christmas. 6) Deliver 3 editions of SORTED! e-zine and continue to grow Facebook and SORTED! audiences. 7) Comms re winter recycling site opening hours and changes to Yeovil site flow. 8) Completing paperwork and admin to bring SWP volunteering arrangements in line with County Council policy. 9) Produced and promoted 2021-22 Recycling Tracker infographic.	<table border="1"> <thead> <tr> <th colspan="4" style="background-color: #f4a460;">Social Media</th> </tr> </thead> <tbody> <tr> <td>Facebook followers:</td> <td style="text-align: center;">18,573</td> <td style="background-color: #92d050;">Start April</td> <td style="text-align: center;">19,242</td> </tr> <tr> <td>Twitter followers:</td> <td style="text-align: center;">2,851</td> <td></td> <td style="text-align: center;">2,607</td> </tr> <tr> <td colspan="4" style="background-color: #f4a460;">End June</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="4" style="background-color: #f4a460;">Website Hits</th> </tr> </thead> <tbody> <tr> <td>July</td> <td style="text-align: center;">197,242</td> <td style="background-color: #92d050;">Page Views</td> <td style="text-align: center;">158,248</td> </tr> <tr> <td>August</td> <td style="text-align: center;">172,973</td> <td></td> <td style="text-align: center;">142,404</td> </tr> <tr> <td>September</td> <td style="text-align: center;">166,135</td> <td></td> <td style="text-align: center;">139,399</td> </tr> <tr> <td colspan="4" style="background-color: #92d050;">Unique Page Views</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="4" style="background-color: #f4a460;">Sorted e-zine</th> </tr> </thead> <tbody> <tr> <td>July</td> <td style="text-align: center;">12,732 (up 732)</td> <td style="background-color: #92d050;">Delivered</td> <td style="text-align: center;">8,457 (66%)</td> </tr> <tr> <td>August</td> <td style="text-align: center;">12,872 (up 140)</td> <td></td> <td style="text-align: center;">9,031 (70%)</td> </tr> <tr> <td>September</td> <td style="text-align: center;">13,191 (up 319)</td> <td></td> <td style="text-align: center;">9,182 (70%)</td> </tr> <tr> <td colspan="4" style="background-color: #92d050;">Opened</td> </tr> </tbody> </table> <p>Briefings sent to 326 parishes, and County and District Councillors.</p>	Social Media				Facebook followers:	18,573	Start April	19,242	Twitter followers:	2,851		2,607	End June				Website Hits				July	197,242	Page Views	158,248	August	172,973		142,404	September	166,135		139,399	Unique Page Views				Sorted e-zine				July	12,732 (up 732)	Delivered	8,457 (66%)	August	12,872 (up 140)		9,031 (70%)	September	13,191 (up 319)		9,182 (70%)	Opened			
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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.



Performance Report Appendix 2 – SWP Key Performance Indicators Review (December 2022)

1. Background

- 1.1. Suez commenced the waste collection contract in 2020. At contract commencement this required all waste collection staff to transition from Kier to Suez, a new organisation with different culture, values and working processes.
- 1.2. The working practices changed significantly from Kier to Suez, with new vehicle types and complete renewal of underpinning administrative and system processes.
- 1.3. Contract commencement coincided with the first national Covid -19 restrictions, the implication was that the hands-on induction of new starters as well as the scheduled culture change activities were delayed or only partially implemented.
- 1.4. The mobilisation period of the contract also involved the re-development of waste transfer stations and depots requiring the re-location of employees.
- 1.5. Furthermore, an aggressive change programme has been introduced to transition Somerset from fortnightly refuse collections to three weekly and increase the scope and scale of recycling offered to residents, communal properties and schools. The introduction of the Recycle More Scheme has reduced refuse arisings by around 21% diverting c8500t per annum from EfW. This change programme resulted in the redesign of over 600 collection rounds, from 5 (redesigned/rebuilt operating centres and represented a considerable challenge both in planning, communication, deployment and operation of the new service.
- 1.6. The current climate for the recruitment and retention of qualified staff has been difficult, this culminated in a period of severe service difficulty during the summer of 2021 – the National Driver Shortage. The challenge around staff availability is still evident particularly in the temporary labour market.
- 1.7. Covid-19 has and continues to have impact of sickness absence levels across the contract. The implication is that Sickness levels are unpredictable and short-term fluctuations can affect the number of staff deployed at little notice. Specialist staff, such as drivers are hard to replace at short notice due to pressures on the temporary labour market
- 1.8. Levels of Missed Collection, repeat missed collection and missed assisted collection are reported monthly to SWP and are subject to review and scrutiny by SWP officers, and flow into the contractual performance deduction mechanism. This mechanism is fully operational following the disruption in it due to the impact of the national driver shortage, and it ensures that SUEZ face the costs when there is service disruption, and hence acts as an incentive to them to improve performance.

2. Contractor Performance

2.1. General Aspects Affecting Collection Performance

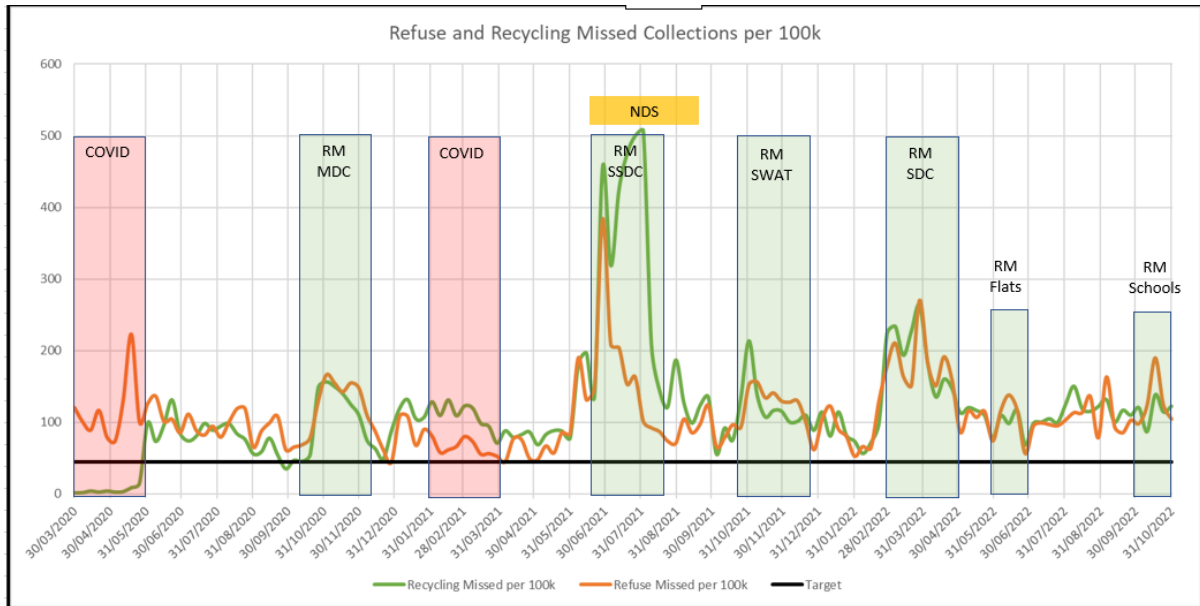
- 2.1.1. All aspects of Missed collection performance and complaint performance correspond closely to changes in service provision and the availability of labour. The labour market has been challenging as has the working environment that Suez have had to mobilise through. Suez have undertaken a number of key and important steps to ensure that they have sufficient staff to deliver the service

- 2.1.2. Understanding that the labour market is challenging and there is greater variability in sickness levels to secure appropriate level of heads to deliver robust service quality. Accordingly, Suez are increasing their staff levels from 115% to 110% of actual staff required to fulfil the service - this allows greater in-house resource to overcome short term fluctuations in staff absence and employee churn to allow more consistent and full deployment of services.
- 2.1.3. To enable the transition to 115% and to ensure that recruitment of staff is ongoing and seamless, Suez appointed a full time recruiter position to manage this process within the contract. During the 2021/22 pay award Suez maintained an above inflationary pay award to make sure that their specialist driver roles are attractive to prospective employees. Joiner bonuses and refer a friend bonus have also been developed to as an incentive to attract and retain staff.
- 2.1.4. Furthermore, to stabilise the workforce Suez have invested heavily to ensure that sickness and absence are well managed and have shown month on month improvement to achieve just over 3%
- 2.1.5. Where there have been short-term gaps in required headcount, the temporary labour has been difficult to secure, to alleviate this Suez have increased the casual labour rate by 20% to unblock the barriers in temporary labour supply. Suez are significantly less reliant on the temporary labour market than Kier were (who only had around 80% FTEs working in Somerset).
- 2.1.6. Suez continue to work and transform the culture of the workforce, making sure that the right people are in the right jobs and that underpinning performance levels are visible and transparent to allow them to target performance improvements in a sustainable and manageable way. This remains work in progress.

2.2. Missed Collection Performance

- 2.2.1. Missed collections are reviewed daily and league tables produced of crews that are underperforming. This is tracked through by the senior management team within the contract to understand what the drivers of poor performance are and to take the right level of action. Crews that achieve good levels of performance are recognised and rewarded.
- 2.2.2. The garden waste service is significantly underperforming, expertise from outside the local contract has been secured by Suez to undertake a root and branch review of the service
- 2.2.3. Trend analysis of missed collection is undertaken weekly by the senior management team to highlight areas of underperformance and provide targeted improvement.
- 2.2.4. Graph 1 shows the missed collection performance across the contract since commencement. Missed collection rate has fluctuated in line with Recycle More phases, and once implemented has been achieved a strong reduction is noted in the following months.
- 2.2.5. The Driver Shortages experienced during the summer of 2021 in conjunction with the roll out of Recycle More in South Somerset District Council placed the collection operation under significant pressure. The Garden waste service was suspended at this time to ensure that essential services were maintained.
- 2.2.6. Lately missed collection performance has not been as strong as expected, deployment issues related to pressures on the labour market remain and impacts from the transfer station closure at Williton have impacted overall contract performance levels.

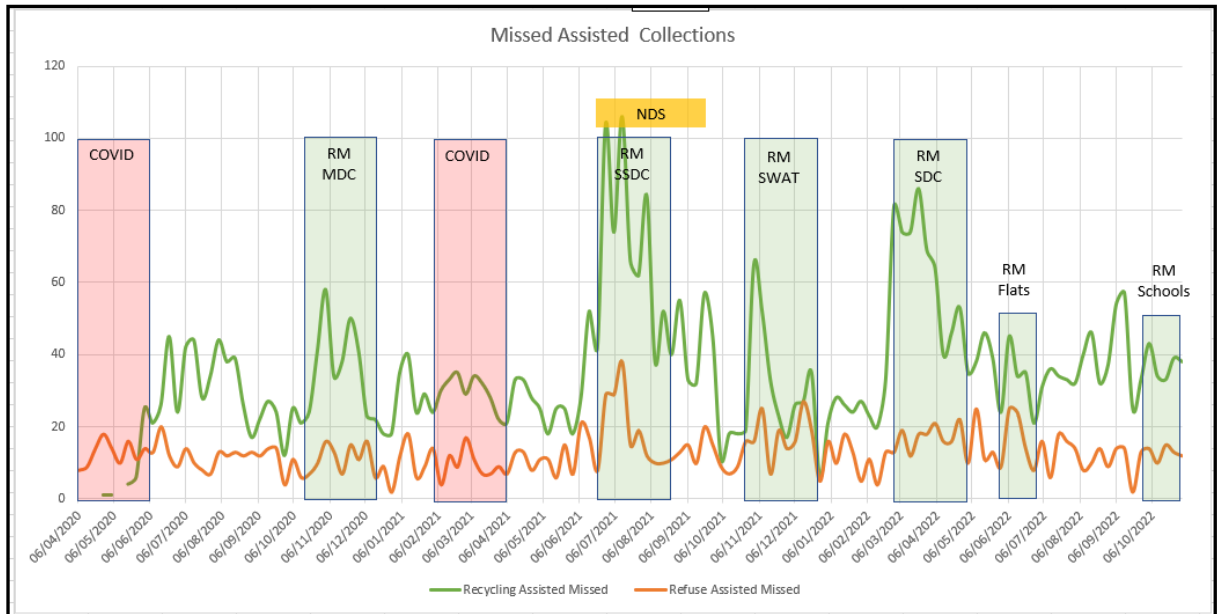
Graph 1 – Contract Missed Collection Levels per 100,000



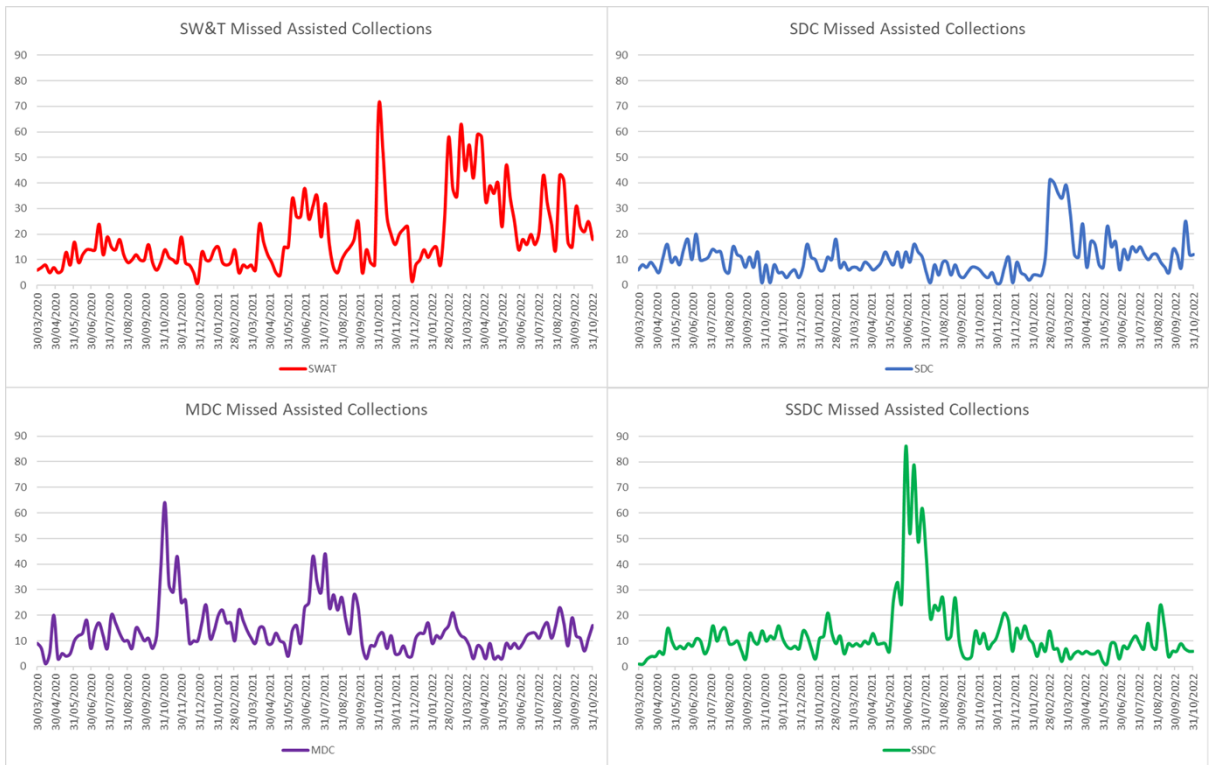
2.3. Missed Assisted Collection

- 2.3.1. Residents that cannot manage to get their waste to the kerbside because of ill health or infirmity are entitled to an assisted collection
- 2.3.2. There are just over 10,000 properties that have registered for an assisted collection. Details of assisted collections are stored on crews devices where crews have to provide confirmation of collection
- 2.3.3. Missed Assisted collection performance closely aligns to the total missed collection performance (i.e. when overall missed collections increase so do missed assisted collections) and has been adversely affected by service change and staff deployment issues.
- 2.3.4. Missed assisted collections are a deductible element within the contract with a zero threshold level – reflecting the vulnerability of these residents and our determination to deliver the best possible service to them.

Graph 2 Missed Assisted Collections



Graph 3 Missed Assisted Collections per week per District



2.3.5. Within the East of the county assisted collection have returned to more satisfactory levels after the introduction of service change and focussed work from SWP and Suez. Missed assisted collections in SW&T are still far too high and work is ongoing to understand the root causes of these.

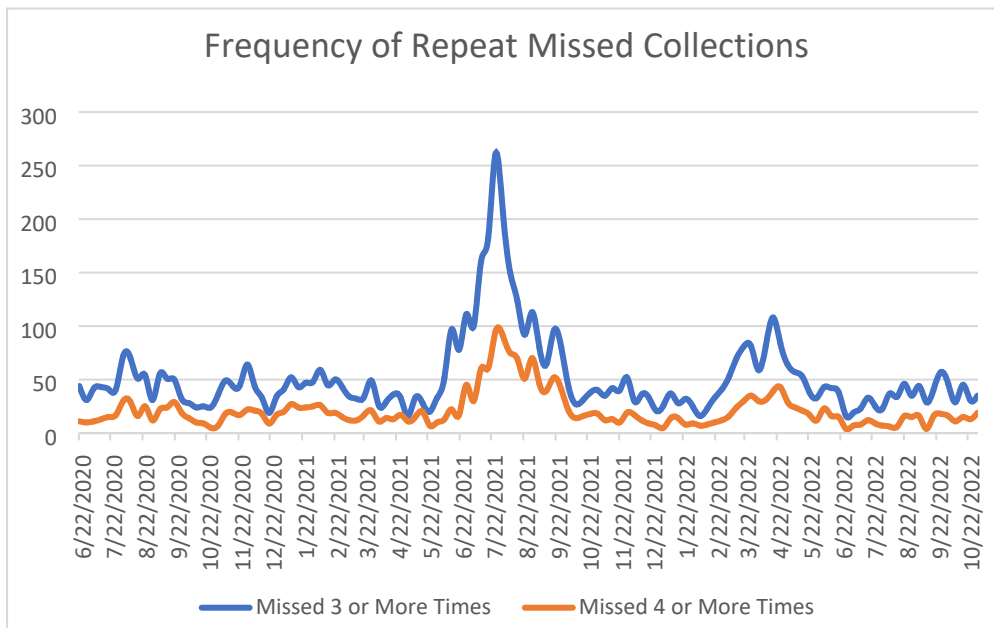
2.4. Repeat Missed Collections

2.4.1. In a contractual context repeat missed collections are missed collections that have been missed more than once in a rolling quarter. This is a (rightly) high bar but a difficult metric to

achieve and the deductions on repeat missed collections are significant, providing a strong financial incentive for SUEZ to improve this – something they are committed to.

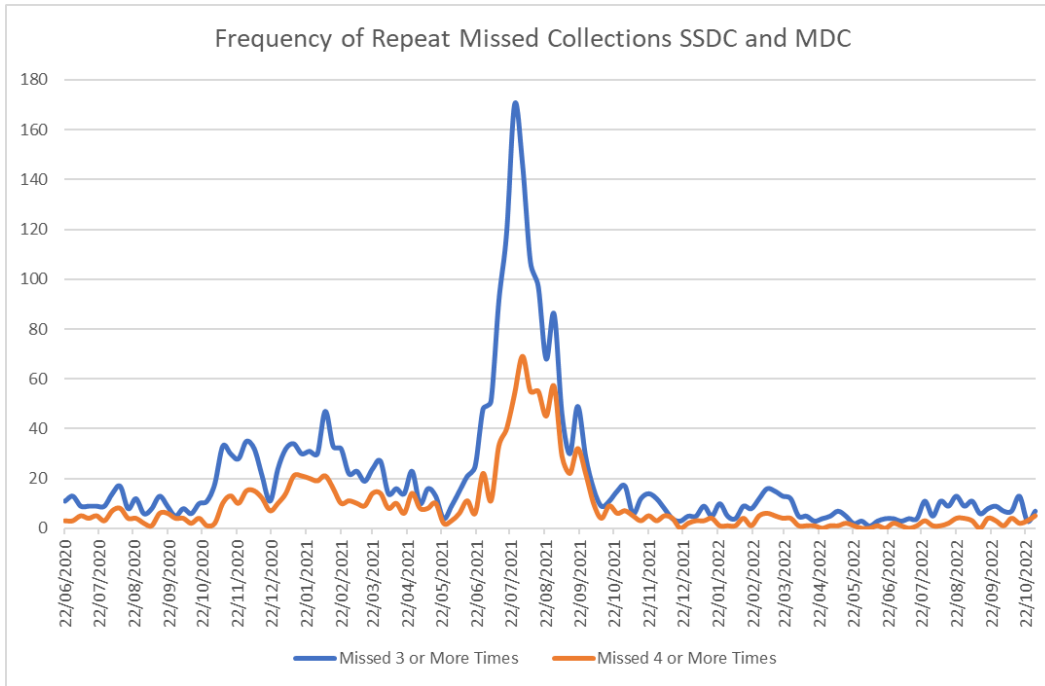
- 2.4.2. Technical and procedural work has been specified to target assisted and repeat missed collections, currently work is waiting with Suez’s IT developers. Suez have committed to spend c£40K to deliver these procedural improvements. The objective of this is two fold: Firstly, to provide supervisors and managers targeted information to highlight areas of weakness and to ensure that accountability is provided at the right levels. Secondly, to ensure that the information provided on crew devices are succinct and relevant – currently there is too much information held which can lead to information overload.
- 2.4.3. Processes have been developed and implemented to ensure serious and ongoing repeated missed collections are avoided, however the processes are manual, require expertise in data manipulation and can be de-prioritised during times of operational strain. Work on processes to date have resulted in improvements in quality, however, SWP and SUEZ’s review has identified a concern that the process is not sufficiently robust and when the service is under pressure this can result in higher levels of missed collections – this is what the current work is focussed on addressing.
- 2.4.4. Since the commencement of the waste collection contract with Suez, three complainants have had a complaint upheld by the LGCO, all of which suffered from unresolved repeated missed collections

Graph 3 Frequency of Repeat Missed Collections



- 2.4.5. There have been some success stories, particularly in the east of the county where Recycle More was deployed early on in the change process allowing Suez to focus on culture change and embed a performance culture within the depots. Within both MDC and SSDC we have seen an ongoing and lasting improvement in repeated missed collection performance, and we are working with SUEZ to see this replicated across the contract and maintained.

Graph 4 Frequency of Repeat Missed Collections SSDC and MDC



2.5. Complaints

2.5.1. Complaint frequency has been falling consistently and continuously reviewed by SWP and Suez. The volume of complaints is primarily driven by service failure and the prevalence of repeated missed collections. Repeat missed collections form the majority of complaints and key to complaint reduction is the successful and consistent application of process to avoid repeat missed collections

2.5.2. Suez have rolled out visual Property Action Boards to achieve an “at a glance” overview of live complaints see figure 1 below

Figure 1 Property Action Board

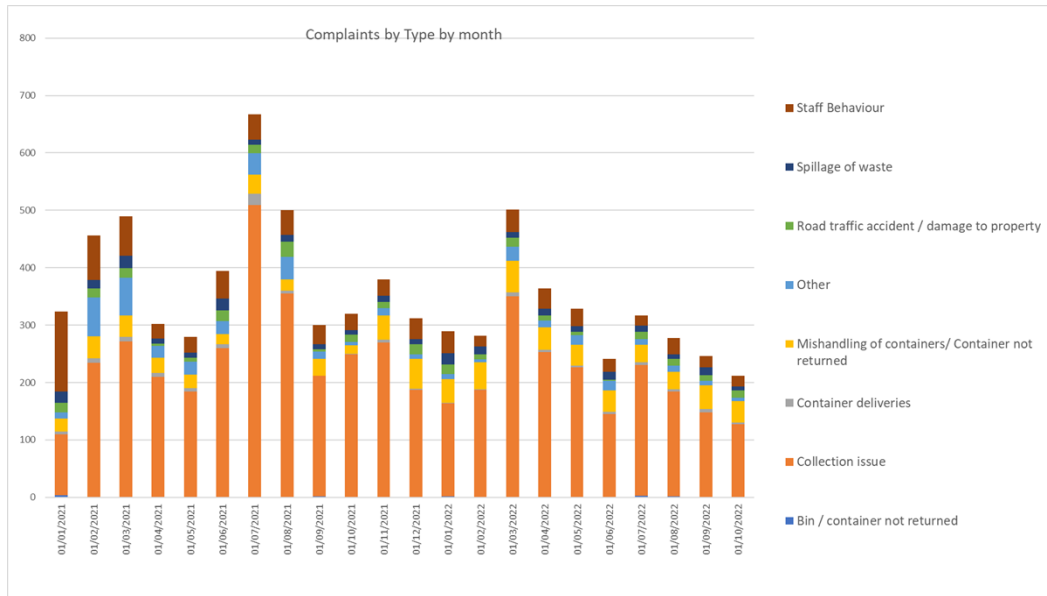
Round	Collection date	Property address	Issue	Action	Owner	Date raised	Collection confirmation
SK11	WED	[REDACTED]	CORE Allocation	MONITOR	IL	28/9	✓✓✓
SK11	MON	[REDACTED]	Missed	MONITOR	IL	19/10	✓✓✓
SK4	MON	[REDACTED]	Missed	MONITOR	IL	13/10	✓✓✓
EK3	FRI	[REDACTED]	Missed AC	MONITOR	SB	30/9	✓✓✓
EK4	TUE	[REDACTED]	Missed	MONITOR	SB	20/9	✓✓✓
EK6	TUE	[REDACTED]	Resident Concern AC	MONITOR/AC	SB	6/10	✓✓✓
EK13	FRI	[REDACTED]	Boundary Missed	CHANGING MONITOR	BE	1/10	✓✓✓
EK3	Wed	[REDACTED]	Missed	MONITOR Run	SB	20/10	✓✓✓
EK3	TUE	[REDACTED]	Missed	MONITOR	SB	6/10	✓✓✓
SK11	WED	[REDACTED]	Missed	MONITOR	IL	6/10	✓✓✓
EK11	TUE	[REDACTED]	Missed multi	location updated	BE	21/10	✓✓✓
EK10	TUE	[REDACTED]	Missed multi	location updated	IL	6/10	✓✓✓
ER3	MON	[REDACTED]	CORE issue	SUP raised issue	2SW	19/9	✓✓

The 'Run' chart on the right shows a line graph with a y-axis ranging from 0 to 170. The line shows a peak around 170 in July 2021, consistent with the data in the table.

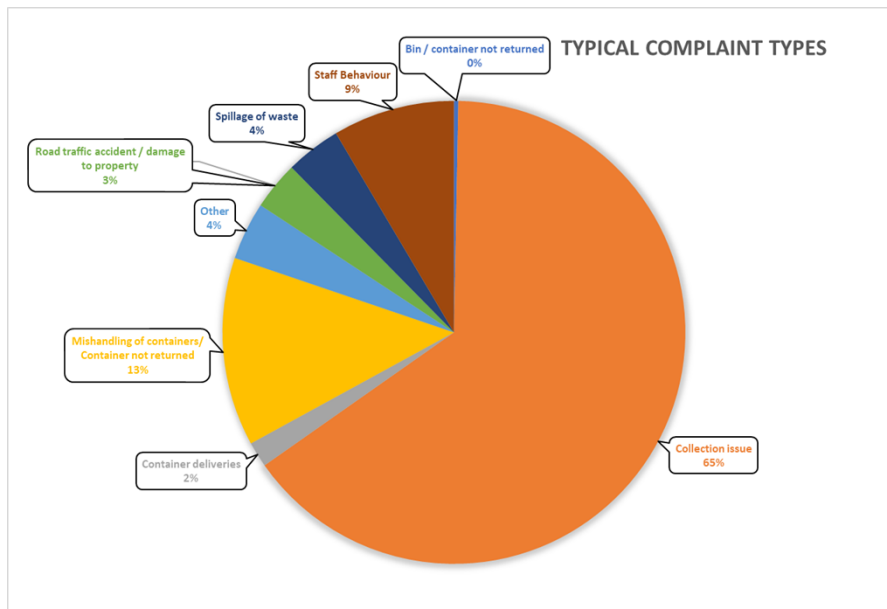
2.5.3. Suez supervisors are being put through customer service and complaints handling training

2.5.4. Improved ways of investigating complaints have been rolled out to supervisors, with a focus on preventative actions and learning lessons from why complaints have happened, this has led to a reduction in complaints over the past Quarter where there has not been a corresponding improvement in service provision.

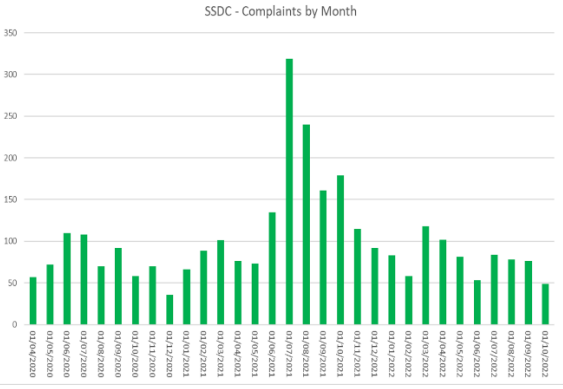
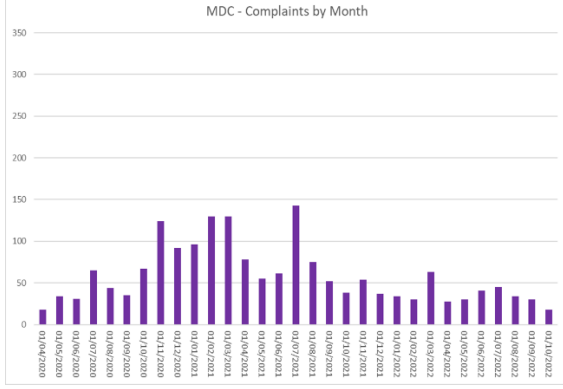
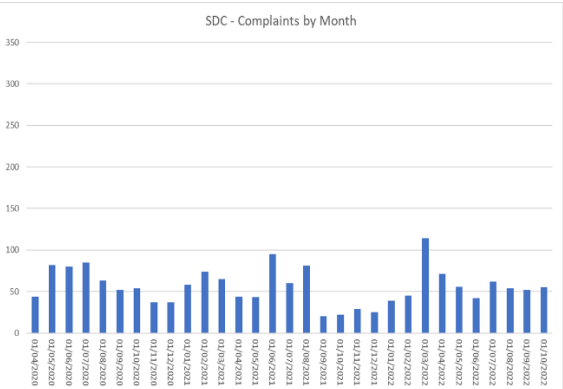
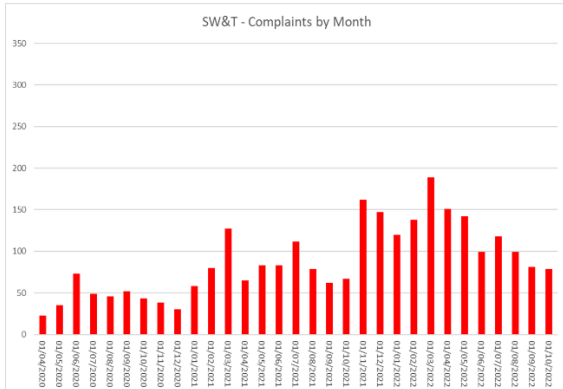
Graph 4 Total Complaints by Month



Graph 5 Complaints by Type



Graph 6 Complaints by District Area





Somerset Waste Board meeting
 9 December 2022
 Report for decision

Recycle More Update

Lead Officer: Mickey Green, Managing Director, Somerset Waste Partnership

Author: Mark Ford, Head of Comms & Engagement Somerset Waste Partnership

Contact Details: mark.ford@somersetwaste.gov.uk

<p>Forward Plan Reference:</p>	<p><i>SWB/22/05/05</i></p>
<p>Summary:</p>	<p>The residential element of the Recycle More roll-out is complete. This paper provides an update on its impacts and the roll-out of expanded services to schools. More information has been provided in this report on tonnages of recycling and refuse collected through Recycle More, as requested by the Board. Our upcoming waste composition and participation analysis will also help us compare to before the roll-out. Going forward it is proposed not to have a separate report on Recycle More (as roll-out is complete) and it will form part of our quarterly performance report instead.</p>
<p>Recommendations:</p>	<p>That the Somerset Waste Board:</p> <p>I. Notes the progress made in implementing Recycle More and that this will be the final separate report on Recycle More now that the roll-out is fully complete.</p>
<p>Reasons for recommendations:</p>	<p>Recycle More is the most significant element of our Business Plan, given the environmental and financial benefits it delivers to all partners. The residential element was successfully rolled-out while managing the risks posed the Covid-19 pandemic, a national driver shortage and continued labour market pressures. The roll-out to schools has also been undertaken, completing the roll-out.</p>
<p>Links to Priorities and Impact on Annual Business Plan:</p>	<p>Action 3.1 of the Business Plan 2021-27 concerns the implementation of Recycle More.</p> <p>All partners have declared climate emergencies and the environmental benefit from Recycle More has an important part</p>

	to play in responding to environmental concerns.
Financial, Legal and HR Implications:	Recycle More has achieved break even earlier than anticipated, see Financial outturn and use of balances 21/22 report.
Equalities Implications:	An impact assessment on Recycle More is maintained and updated as the project progresses.
Risk Assessment:	The residential roll-out has been completed, with significant risks from Covid-19 successfully mitigated and managed. Although now 'business as usual', its successful operation and roll-out of Recycle More to schools will be subject to the wider risks affecting service delivery: a very challenging labour market (notably the underlying national driver shortage) and potential Covid-related absence which add to service fragility.

1. Background

1. Background to Recycle More

On 29 March 2019 the Somerset Waste Board decided upon SUEZ Recycling and Recovery UK as the preferred bidder for Somerset's waste collection contract. SUEZ took over delivering services on 28 March 2020 including the phased roll-out of our new Recycle More collection service. Recycle More enables the public to recycle more through the kerbside sort system, adding the following materials to the weekly collections:

- Plastic pots, tubs and trays.
- Food and beverage cartons (e.g. Tetra Paks).
- Small household electricals (e.g. a kettle or toaster).
- Household batteries.

This is in addition to what can already be recycled every week – food, paper, glass, cans, aerosols, plastic bottles, cardboard, foil and wearable clothes and shoes.

A 60litre weighted reusable 'Bright Blue Bag' provides extra space for recycling. With more recycled each week, rubbish collections take place every three weeks.

This change was is a crucial part of our response to the public demand to recycle more and to achieving our aim of seeing waste treated as a resource. Communal properties (where space and access allow, adding plastic, pots, tubs and trays and ensuring all can recycle cardboard) and schools (adding in plastic, pots, tubs and trays) will also have more options to recycle.

Neither schools nor communal properties will see changes to their rubbish collection frequency, which will still be collected when full.

We expect Recycle More to take our overall recycling rate toward 60% and reduce the amount of residual waste by up to circa 23% – with all the kerbside residual waste being used to create Energy from Waste rather than going into landfill.

Note. SWP's introduction of Recycle More saw it win the "Environmental Services" award at the Local Government Chronicle Awards 2022.

1. Roll-out timetable

The residential element of Recycle More was rolled-out in four phases, allowing depots to be upgraded and gave time for public engagement, support and behaviour change work.

- Mendip - kerbside October 2020. Communals March 2021.
- South Somerset - June 2021.
- Taunton Deane - November 2021.
- Sedgemoor/West Somerset - kerbside February 2022. Communals June 2022.

In October 2022 Recycle More was introduced to schools receiving SWP collection services (see section 8).

2. Impacts of Recycle More on refuse/rubbish and recycling

As mentioned in previous reports, isolating the cause and effects on waste tonnages can be difficult, with many factors in play. This has been further complicated by the pandemic and associated lockdown restrictions.

The new service launched in different districts at different times, so each has been affected to greater or lesser extents.

2.1 Recycle More impact on refuse/rubbish

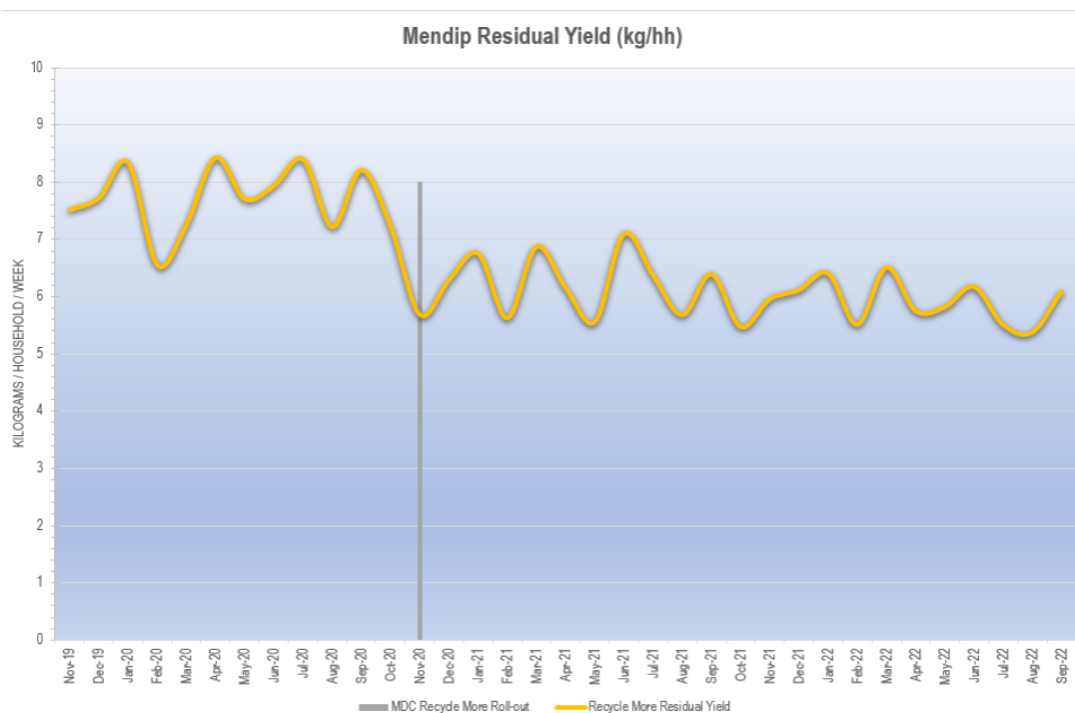
Moving waste from refuse/rubbish bins to recycling is a key objective of Recycle More and in the longer-term reducing waste overall is the ultimate aim.

Mendip offers the best insight as it has been running Recycle More the longest (since October 2020). In Mendip, over the first 23 months, up to September 2022, there was an average decrease of refuse/rubbish of just over 21%, or around 1.7kg each week per household (1% and 0.1kg up since last board report).

It should be noted that from April 2021 all figures will have been affected by the pandemic and the related lockdown restrictions.

Figure 1 shows a the clear decrease in refuse/rubbish after the launch of the service. It also shows that these rates now appear to have become the 'new norm'.

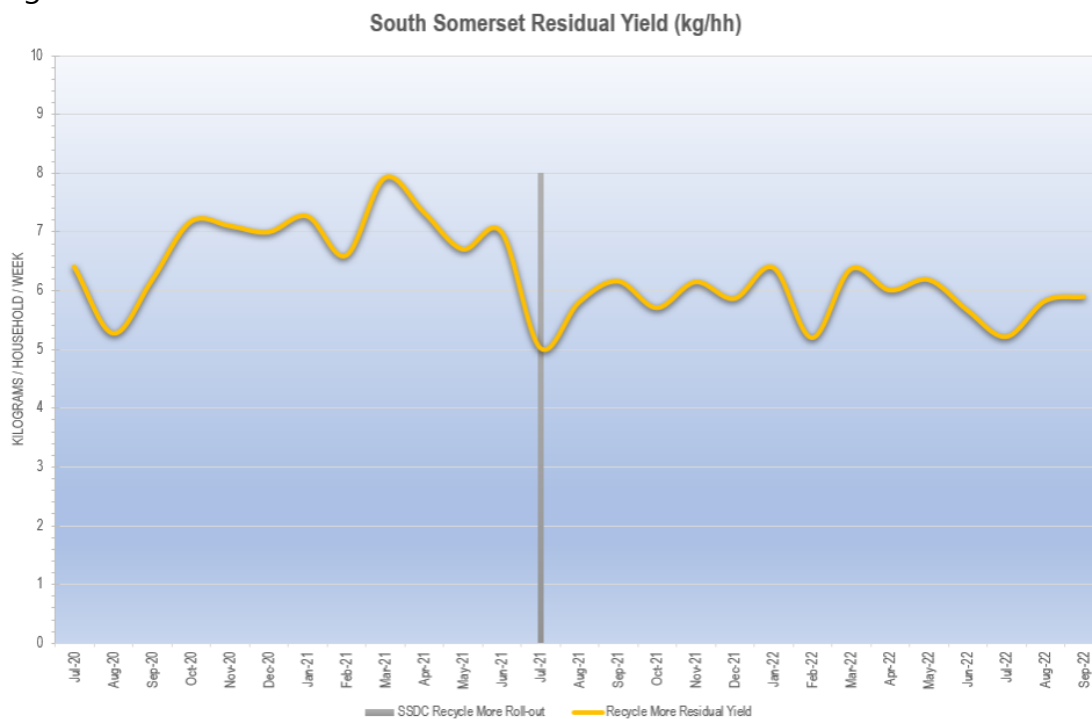
Figure 1.



Looking at other phases inevitably means looking at shorter time frames and comparing post-Recycle More tonnages to tonnages already impacted by the pandemic – making it harder to draw conclusions about impacts and trends.

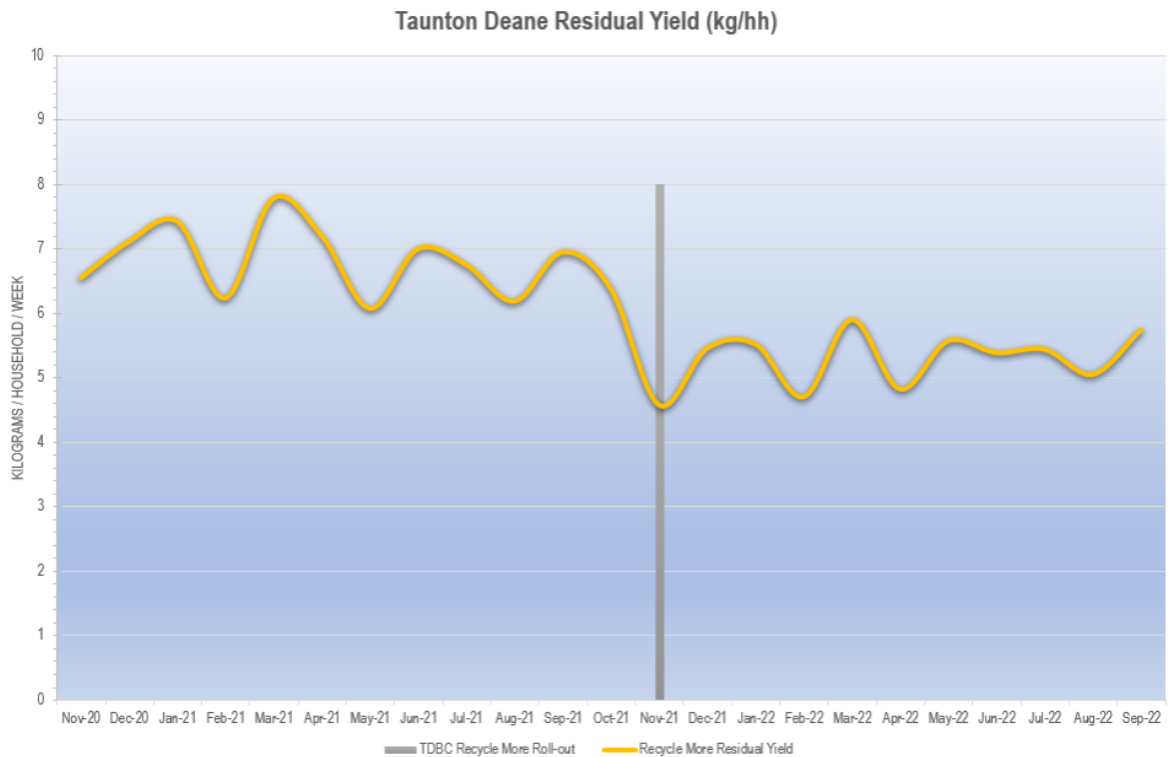
However, for South Somerset (Phase 2), where the service was launched in July 2021, we now have 15 months of data and can see a 15% reduction, around 1kg per household each week of refuse/rubbish (figure 2).

Figure 2.



In Taunton Deane (Phase 3), the average decrease is 22% (around 1.5kg per household each week), but that is based on 10 months of data following service launch in November 2021 (Figure 3).

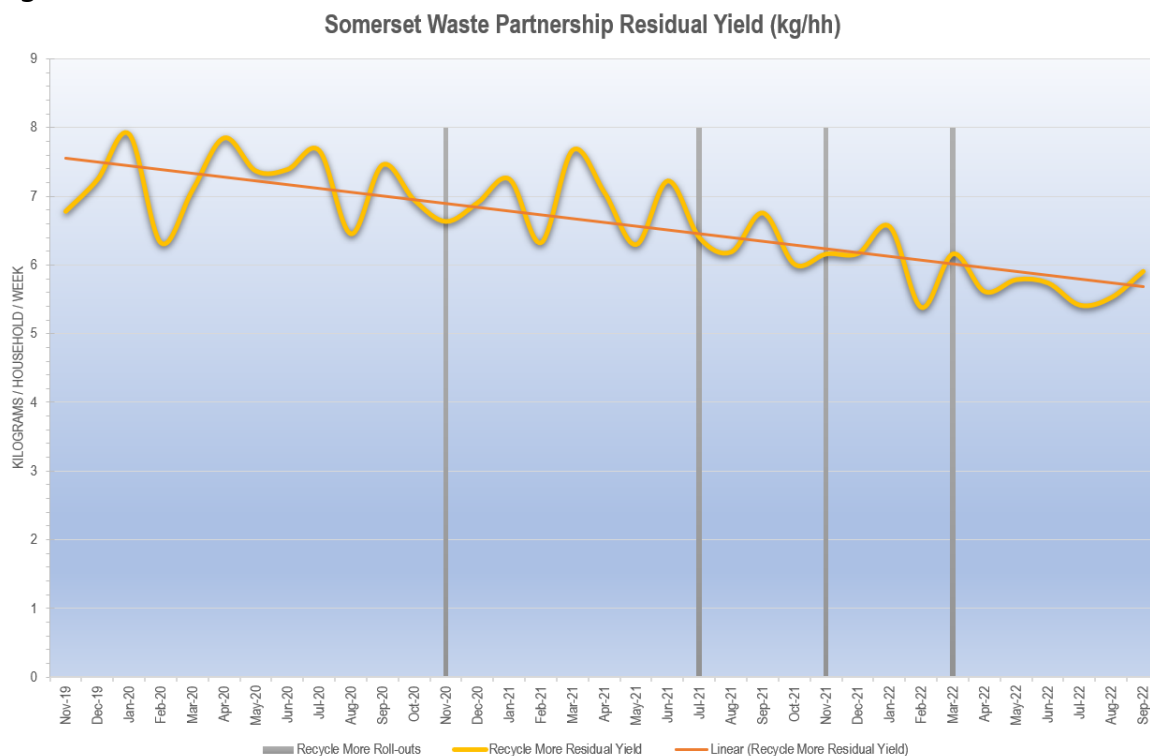
Figure 3.



The first seven months figures for Recycle More in Phase 4 (Sedgemoor and West Somerset) show decreases of 21% and 16% respectively - though not too much should be read into seven months of data.

Figure 4 shows the overall reduction in refuse/rubbish tonnages from the start of Recycle More.

Figure 4.



The longer the service is in place, the clearer the long-term trends will be. But at this

stage the indications continue to be that the introduction of Recycle More is reducing refuse/rubbish by around 20%.

Since the last report to board, these percentages and weights have changed only very marginally, suggesting we are settling into the new norm.

2.2 Recycle More impact on recycling

The picture for recycling is more complicated. Reporting accurate tonnages on a district basis is very challenging for reasons previously discussed (depot tipping not contiguous with district boundaries, rounds running through multiple districts, trucks making unplanned tips in different locations).

Any allocation of data to districts inevitably relies on assumptions and we have therefore not reported district-level waste data to the Board since 2016-17.

There were also additional complicating factors during the Recycle More roll-out that make district reporting impractical:

- Re-routing of many rounds which undermines 'before' and 'after' comparisons.
- The opening of the Walford Cross depot and the associated temporary interruption of materials exported from it.
- The temporary closure of the Williton depot. It serves West Somerset and 5,000 properties in Sedgemoor so crews are currently tipping into Walford Cross.

Countywide figures are more robust. Figures 5-12 show the average kilogrammes collected per week per household (kg/hh/pw), countrywide of different material types across Somerset for the period April 2019 – September 2022.

This 42-month period gives context to the impacts of Recycle More over a what has been a turbulent time for waste. It includes a period before any impact from the Slim My Waste campaign (which substantially increased food waste tonnages and may have prompted changes in other materials), Covid (which had varying impacts depending on lockdown restrictions) and Recycle More (being introduced in phases so having an incremental, cumulative effect on tonnages).

Tonnage trends vary for different material types over this period. In broad terms, plastic has seen a significant increase. Cardboard, food, glass, aluminium cans, steel and cans have seen steady increases and these increases seem to have been amplified by Recycle More.

Paper and textile tonnages, however, fell notably.

Extra materials are collected as part of Recycle More. These tend to be moved in batches as depot levels reach certain thresholds, making monthly trends unhelpful. However, between the launch in October 2020 and September 2022, the following tonnages have been collected.

- Household batteries = 30.92 tonnes

- Cartons = 119.28 tonnes
- Small electricals = 203.24 tonnes

Overall, increases in plastic and other materials are, to some extent, offset by the reductions in paper and textiles but the net result is a notable increase in recycling (see Fig 12) at the same time as the reduction in refuse/residual waste.

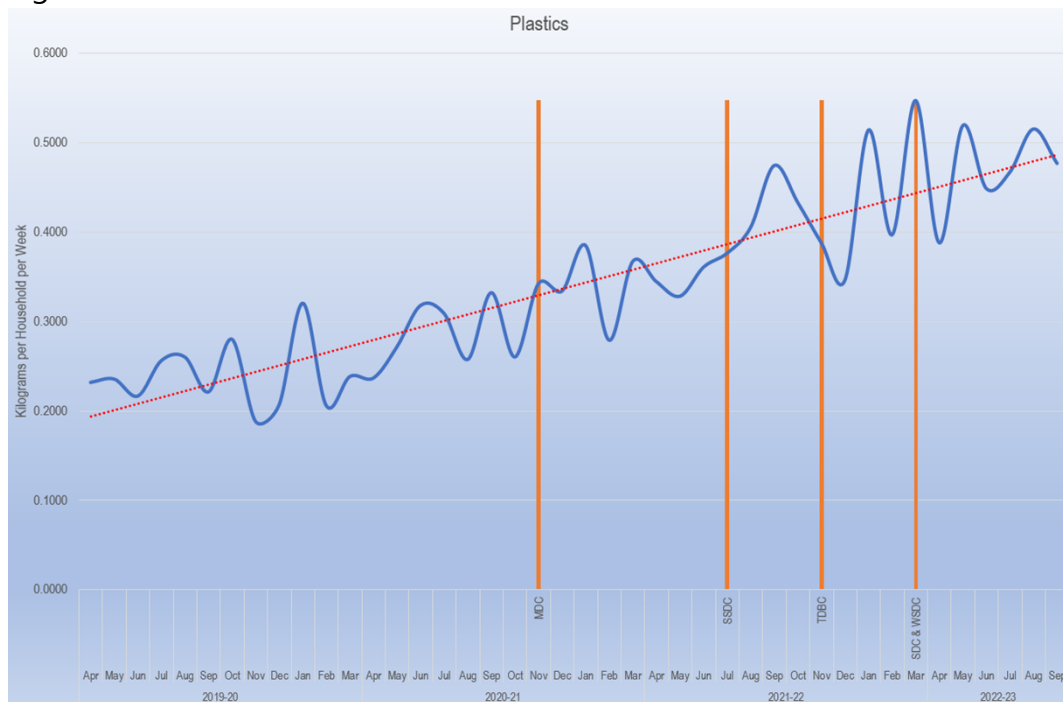
Plastics

Figure 4 shows the significant rise in plastic, with a relatively gentle existing trend of increase – complicated by lockdown restrictions - amplified by the start of the roll-out of Recycle More in October/November 2020, with the increases becoming more pronounced as more of the county received the service.

Given the introduction of plastic pots, tubs and trays; plastic is where we would expect to see most of the impact of Recycle More. It is worth remembering that plastic is very light, so weight increases equate to a considerable amount of space and number of items.

The average weight of plastic collected every month has nearly doubled between 2019-20 (265 tonnes) and 2022-23 (527 tonnes). With each tonne of plastic equating to (very) roughly 20,000 individual items that means over 10 million pieces of plastic recycled in 2022-23.

Figure 5.

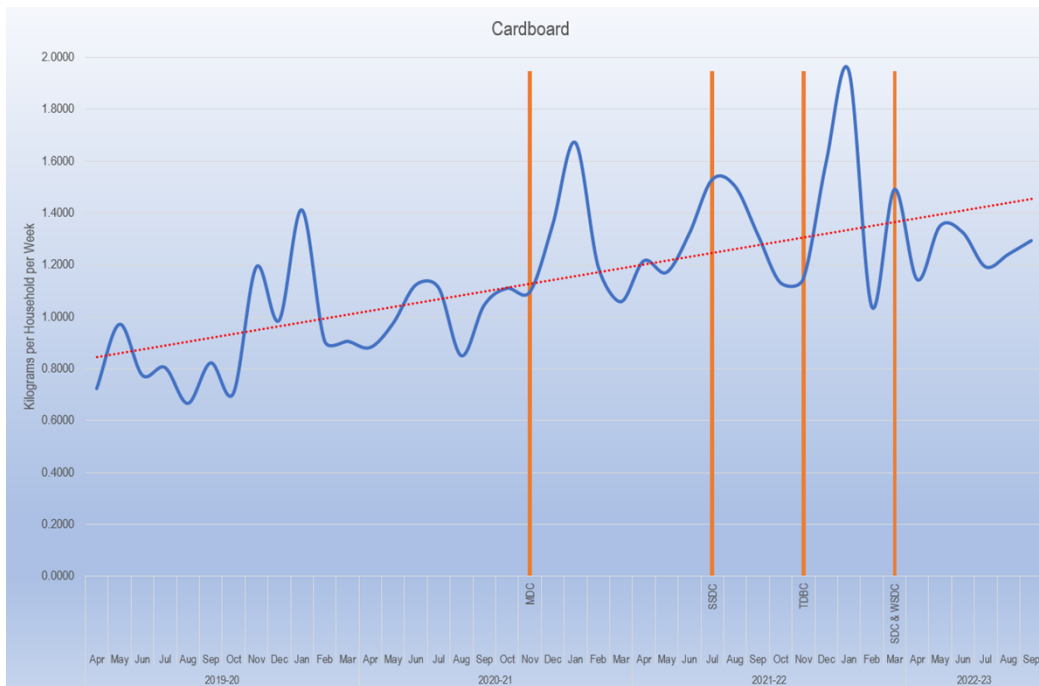


Cardboard

Figure 6 shows the increases in cardboard, again with what appears to be an existing

trend of increase amplified by Recycle More, with the usual post-Christmas peaks.

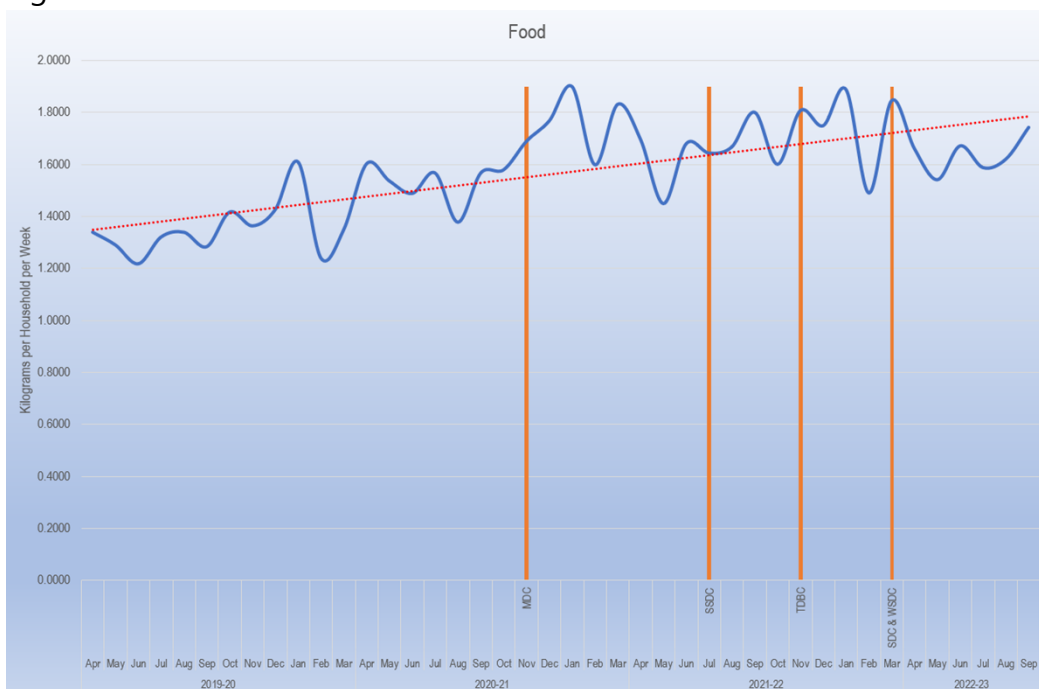
Figure 6.



Food

Figure 7 shows the increases in food across the period. As well as the expected post-Christmas peaks, a March-May 2020 peak coincides with the Slim My Waste campaign and then the first lockdown. Weights have continued to gradually increase since the start of Recycle More.

Figure 7.

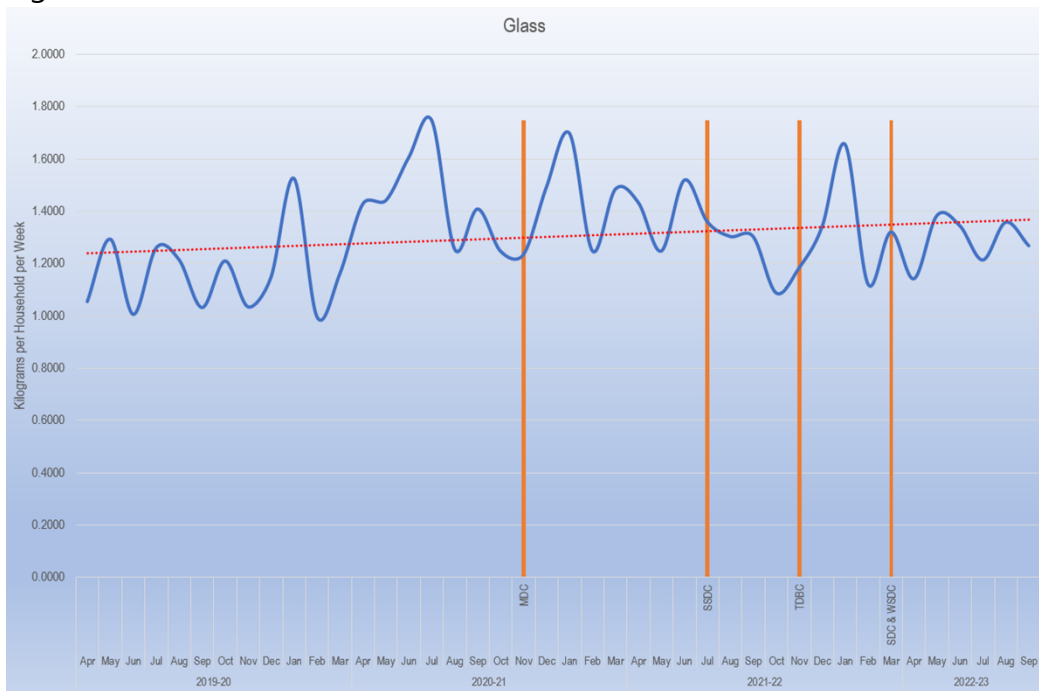


Glass

Figure 8 shows a marginal increase in the weight of glass collected, with what

appears to be a peak/increase linked with the first lockdown. Weights have tailed off slightly from that point – despite the introduction of Recycle More – but perhaps from an artificially high peak.

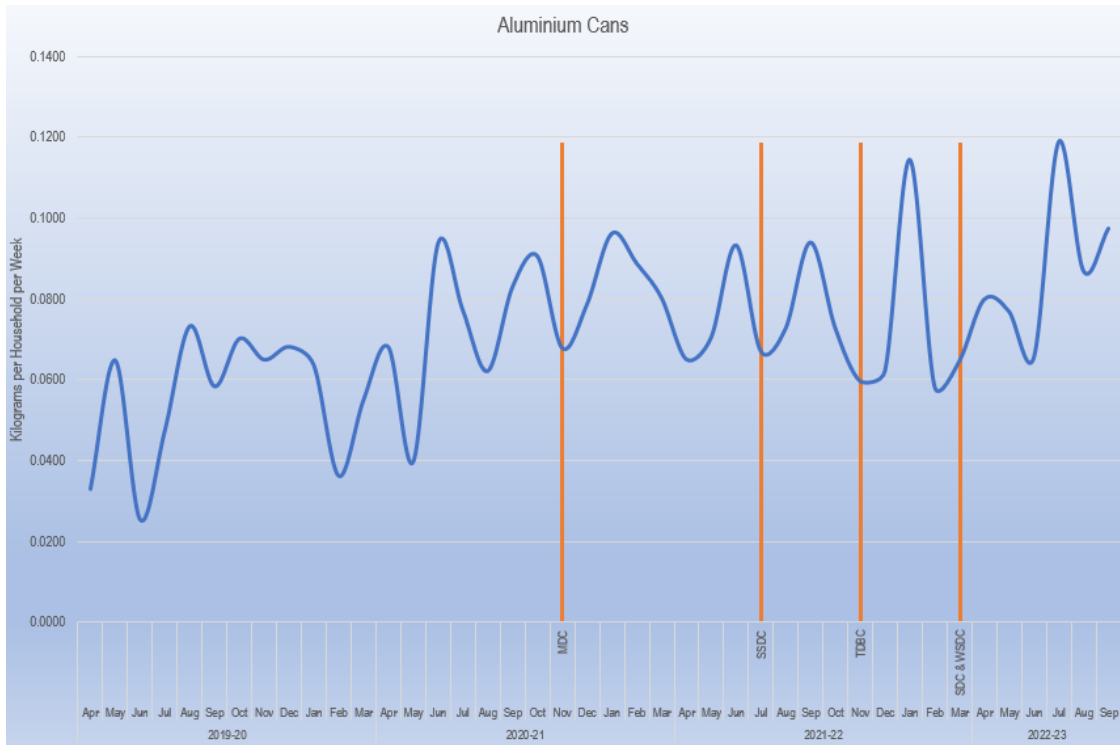
Figure 8.



Aluminium cans

Figure 9 shows the significant increase in aluminium cans collected, with what appears to be a peak/increase linked with the first lockdown, as well as the usual January peaks. The increases continue and appear to have been slightly amplified with the introduction of Recycle More.

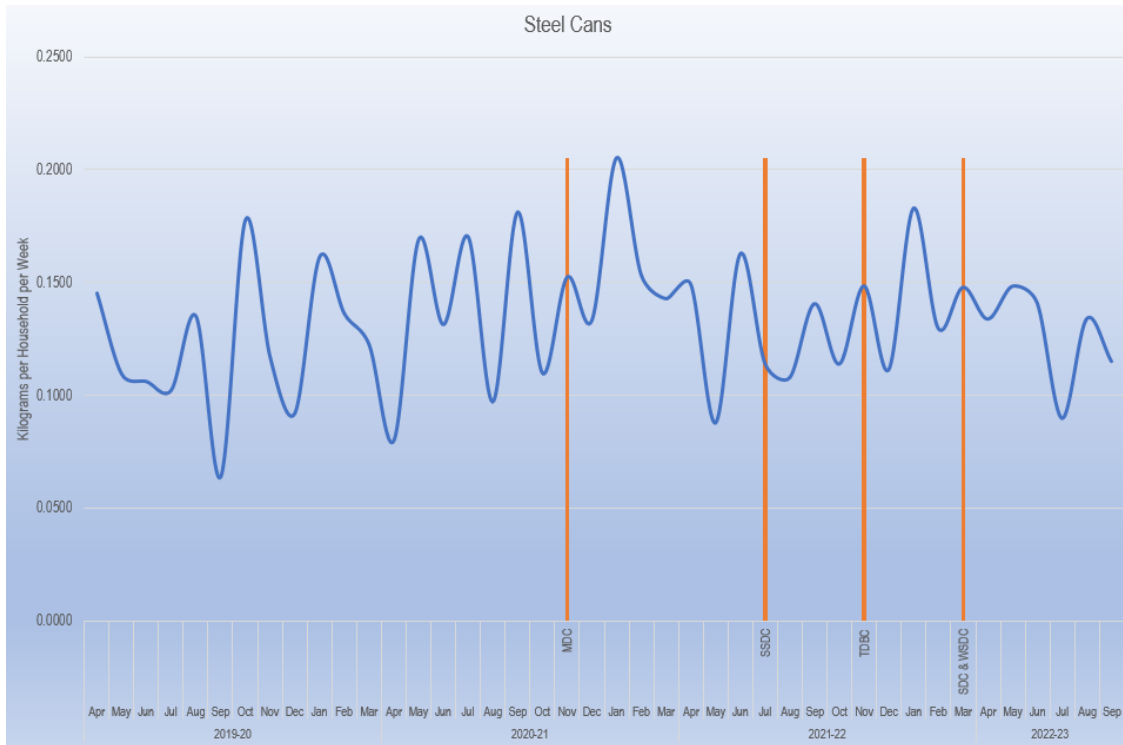
Figure 9.



Steel cans

Figure 10 shows a marginal increase in the weights of steel cans collected. Again, there is a peak that may be linked to the first lockdown. The introduction of Recycle More does not seem to have had any particular impact on these tonnages.

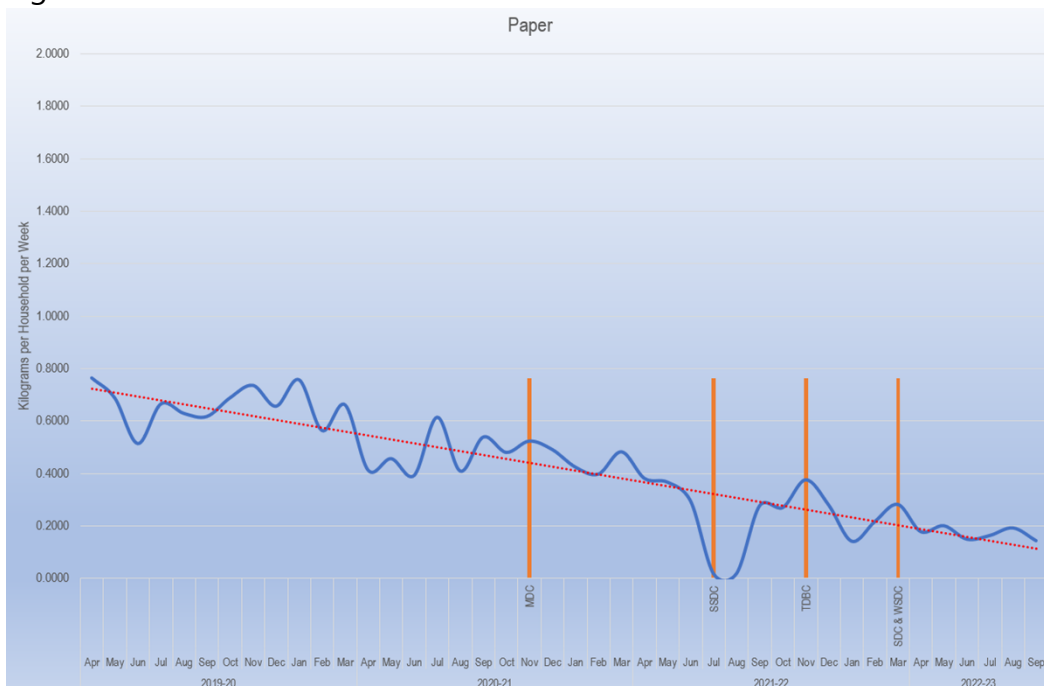
Figure 10.



Paper

Figure 11 shows the dramatic decrease in the weight of paper, falling from around 0.75kg/hh/week in April 2019 to around 0.15kg/hh/week in April 2022. Decreasing paper tonnages is a well-established trend, but this seems to have speeded up over this period. (Note the dip in July/August 2021 was due to paper being sent out with cardboard, due to operational issues which meant they had to be mixed on collection vehicles).

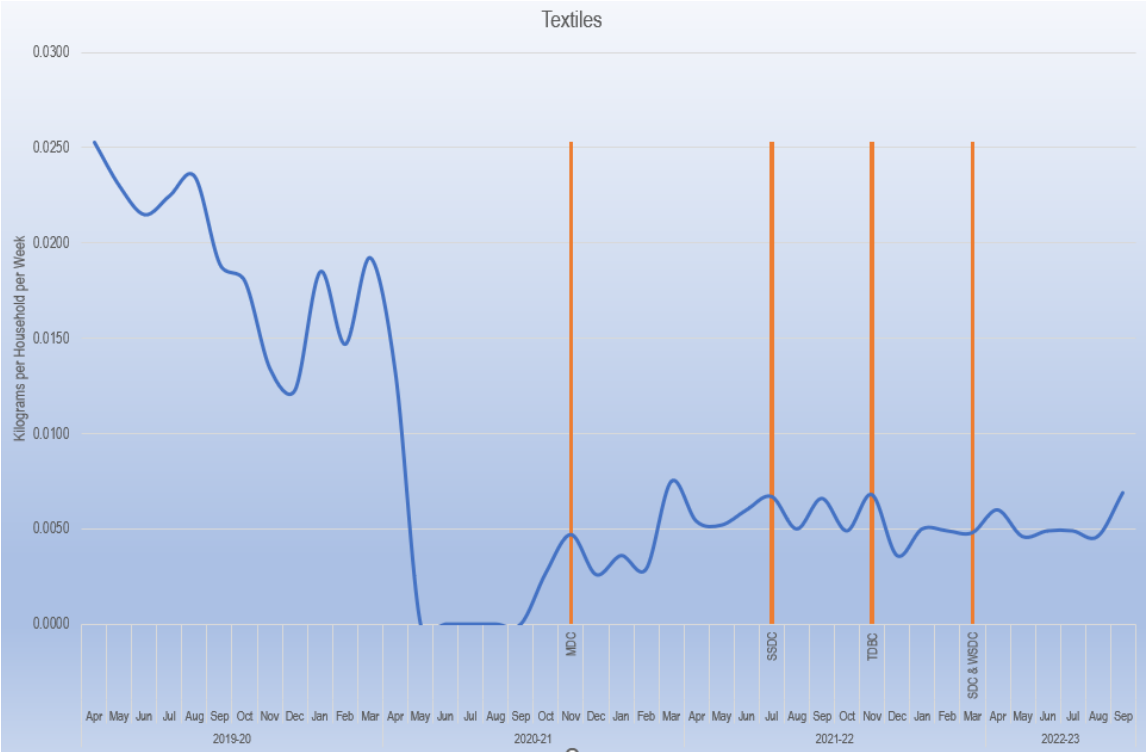
Figure 11.



Textiles

Figure 12 shows the dramatic drop off in the weights of textiles. The drop to zero represents the collapse of the textiles market worldwide and the temporary suspension of collections in April 2020. The new, lower level reflects that the service now only collects clothes and shoes of good enough quality to be worn again, and the changed emphasis in our communications which often encourage people to use charity shops.

Figure 12.



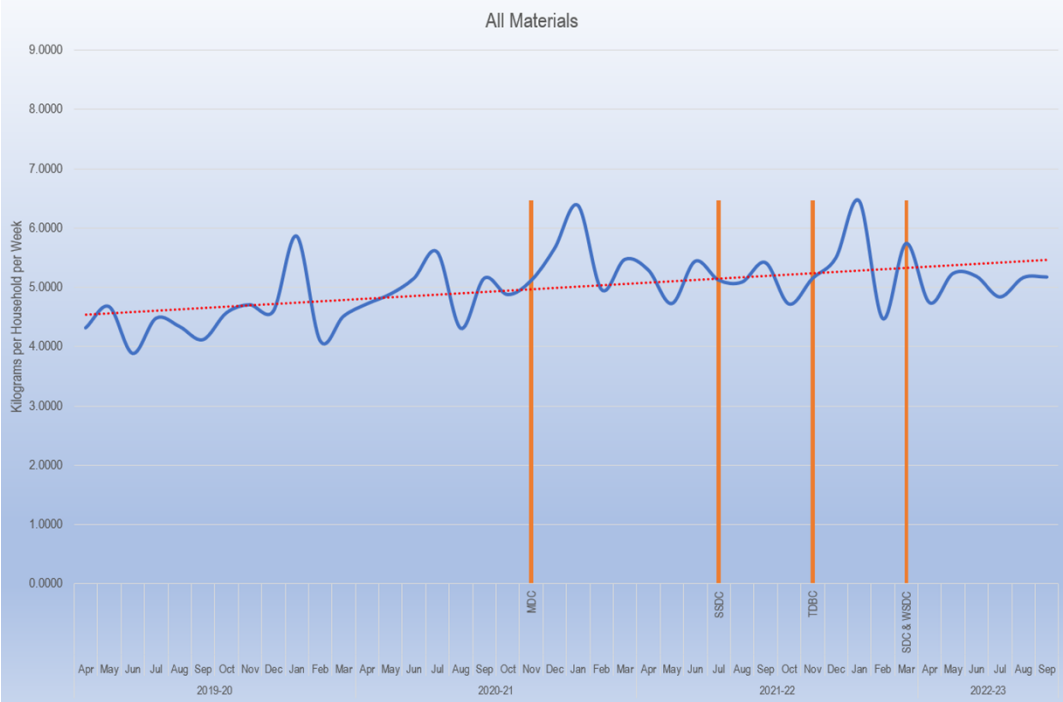
Total recycling

Figure 13 shows the total weight of recycling collected over the 42 month period. This includes tonnages of cartons, batteries and WEEE. The increase in tonnages of most materials has to some extent been brought down by falls in paper and textiles.

Although the trend line is crude, it shows that over this period total recycling tonnages rise from around 4.5kg to 5.5kg per household per week, though this includes 18 months of collections before the start of Recycle More.

Ascribing direct cause and effect to changes in waste data can be difficult, never more so than in the last two years with so many factors at work. However, Recycle More appears to have amplified increased weights of many materials and, in the case of plastic, significantly increased weights.

Figure 13.



Total arisings

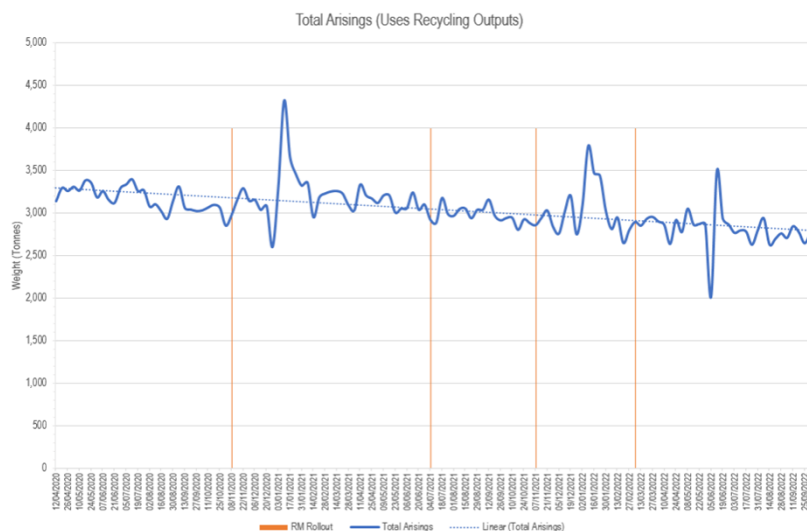
Most importantly, Figure 14 shows the reduction in 'total arisings' - the weights of recycling and refuse/rubbish collected from mid-April 2020 to September 2022.

It should be noted that in this time period Phase 4 (Sedgemoor and West Somerset) had only been on Recycle More for seven months. Therefore, we have not yet seen the impact of a full year of the new service running across the entire county.

Over this period the average total arisings fall by around 500 tonnes per week - around 15% - as the decrease in refuse (see section 2) outstrips the net increase in total recycling.

This reduction in overall waste is a win-win: less waste is being generated and a greater proportion of what is generated is going to recycling. It was always a hoped for benefit from Recycle More, but not one that we could ever predict with confidence.

Figure 14.



4. Collection performance

Performance in the weeks following launch in Sedgemoor and West Somerset show that the period of 4-6 weeks was difficult, impacted by the factors mentioned in 2.1. At the time of writing, we seem to be seeing a bedding in of Recycle More across the county. Any disruption to performance should now be attributed to factors beyond the introduction of Recycle More.

Week	Missed recycling per 100,000 collections			
	Mendip	South Somerset	Taunton Deane	Sedge/ W Somerset
1	316	1,338	604	554
2	253	833	460	493
3	434	972	356	389
4	396	1,133	196	584
5	277	1,985	187	667
6	170	822	211	417
7	158	408	195	270
8	153	302	239	263
9	181	248	175	261
10	313	294	118	158
11	279	193	107	151
12	257	245	133	112
13	198	228	85	98
14	220	79	87	69
15	226	157	59	192
16	249	192	85	119
17	116	205	78	147
18	123	186	78	59
19	147	111	60	116
20	111	105	57	136

Week	Missed refuse per 100,000 collections			
	Mendip	South Somerset	Taunton Deane	Sedge/ W Somerset
1	526	933	607	586
2	548	679	484	352

3	405	507	469	444
4	293	355	461	570
5	558	433	349	667
6	521	302	360	559
7	320	226	188	312
8	227	206	98	312
9	307	186	20	291
10	174	169	109	247
11	284	216	80	200
12	255	190	70	258
13	114	183	73	160
14	243	128	61	128
15	261	159	104	253
16	98	147	127	346
17	209	351	126	276
18	134	162	125	134
19	217	311	233	202
20	170	224	96	284

5. Schools Against Waste

Every primary school in each of the Recycle More phases has been offered a free visit by the Carymoor team to support the roll-out of the service. From September 2020 to date, the Schools Against Waste team has visited 122 schools - 33 schools in Mendip, 41 in South Somerset, 31 in Somerset West and Taunton and 17 in Sedgemoor. Of the schools visited, 95 have received more than one visit.

Carymoor will continue to offer 'live' virtual sessions as standard, although more face-to-face visits are have been requested in recent months. The virtual sessions were devised in response to Covid restrictions and have proved very popular.

7. Williton Depot works

Upgrading works at the Williton depot started in August but have been delayed by the presence of asbestos on site. At time of writing this is being dealt with and SWP is in discussion about a revised timescale for the works.

The closure of the site did not affect the Phase 4 roll-out and material is being handled by the Walford Cross depot until works are complete.

8. Recycle More in schools

SWP provides a waste collection service to 273 schools across the county: 36 Secondary, 213 Primary, 24 Specialist. The service is delivered by SUEZ.

Recycle More has improved the service by adding plastic pots, tubs and trays to collections, providing additional capacity and improving 'binrastructure'. The aim is to have more separation of recycling and increase recycling rates in schools which

currently lag behind domestic rates.

The 2021-22 domestic recycling rate was 56.2%. School recycling rates from 2020-21 have been affected by Covid restrictions.

Year	Average school recycling rate
2017-18	26%
2018-19	23%
2019-20	23.5%
2020-21	32%
2021-22	38%

The roll-out of Recycle More to schools started in early October 2022.

8.1 Details of the change

- Plastic pots, tubs and trays added to the materials collected for recycling.
- More separation of recycling:
Pre-Recycle More:
 - Paper, card, tins/can, foil, aerosols, plastic bottles all collected in single bin.
 - Food waste and refuse/rubbish collected separately.Post-Recycle More:
 - Paper and card collected in one bin.
 - Plastic bottles, pots, tubs and trays, tins/can, foil, aerosols in one bin.
 - Food waste and refuse/rubbish collected separately.
- All schools have had a collection day change for food waste and the majority have also had a day change for refuse or recycling. This is because collection routes have been changed to be as efficient as possible.
- Rubbish and food waste are now collected on the same day by the same vehicle, but put into different compartments. Food waste is recycled (into fertiliser and electricity) and rubbish goes to Energy from Waste. Previously, food waste was collected with recycling.
- Access to more data on individual school recycling performance.
- Ongoing support through the Schools Waste Management Officer (SWMO) to help resolve issues and support initiatives to improve recycling.

8.2. Preparations and communication

The introduction of expanded recycling collections has been trailed with schools for several years.

In December 2021 SWP representatives presented to meetings of the Somerset Association of Secondary Head Teachers (SASH) and Somerset Association of Primary Headteachers (SAPH) highlighting the forthcoming change.

Between October 2020 and June 2022, the Schools Waste Management Officer

(SWMO) audited all schools' waste arrangements, visiting many for face-to-face discussions.

This involved:

- Assessing space and access – so schools could be provided with new and extra external bins for when the new service.
- Encouraging schools to request free recycling boxes for inside the school building to assist with the separation of waste. Approx. 500 were requested and delivered.

In March 2022 SWP:

- Produced and distributed to all schools a short guide to the Recycle More changes, including a timeline and other service improvements (e.g. online portal, price freeze and ongoing bin audits).
- Presented to four meetings Administrative Development Liaison (ADL) groups and the SASH Business Managers meeting, discussing the Recycle More timeline, changes and preparation.

In August/September SWP developed a pack of supporting material for schools including:

- Posters setting out what can be recycled with the new system.
- Diagrams to help identify common materials that can be recycled in different parts of a school, and show what happens to waste that is recycled.
- Printable material type labels available online for recycling boxes inside schools.

In September 2022, additional external bins were delivered, based on audit findings. Where possible, serviceable existing bins were re-stickered ready for the new service.

In September/October 2022:

- Collection day information and the pack of supporting material sent to all schools.
- SWP representatives presented to three meetings of the ADL groups (and in November presented to the SASH Business Managers meeting).

The weekly School Bulletin was used to provide regular reminders and countdown to roll-out.

8.3 Roll-out

New Recycle More collections for schools started from 10 October. The smooth introduction of the service was to some extent hampered by vehicle breakdowns and two accidents in the launch week. At time of writing, no tonnage figures were available to evaluate the very early days of the new service. These will be reportedly verbally if available. Going forward we will have better data, as whilst we don't have bin weighing equipment on our fleet, crews will be recording how full bins are which will enable us to better understand good/less good performers amongst schools and hence target support and intervention more effectively.

Initial feedback

- Some schools missed their first new collection. This was for a number of reasons, including the breakdowns/accidents and the new collection day information not finding its way to the relevant staff in time.
- Some initial confusion caused by missed initial collections and a temporary catch-up rounds deployed to mop-up.
- Heightened contact for the SWMO during the first two weeks, providing information and resolving issues.
- By week three SWMO contact levels had returned to pre roll-out levels and the service appears to be bedding in.

We expect the driving up on recycling in schools to be a long-term area of work. SWP will provide support where it can from its small resource and seek to learn from good practice elsewhere, including other SUEZ contract areas.

9. Options Considered and reasons for rejecting them

- 9.1** Not relevant as this paper is simply an update on progress. The potentially disruptive pressures of Covid-19 have not, at time of writing, materialised to a significant degree so there is no need to delay the roll-out to schools.

10. Consultations undertaken

- 10.1** Monthly meetings of the Strategic Management Group (senior officers from each partner) have kept officers up to date with progress in mobilising Recycle More. Business Continuity arrangements in place mean there are frequent meetings with all partners (including customer services and communications). Additional meetings and updates with SW&T and SDC colleagues arranged as needed.

11. Implications

11.1 Recycle More is delivering significant environmental benefit – reducing the amount of rubbish generated and increasing recycling. Recycle More also results in lower emissions as vehicles will travel less distance overall (refuse collections move from two-weekly to three-weekly while recycling collections remain weekly).

11.2 Risks

The underlying risks to Recycle More (i.e. the risks of not achieving the stated objectives) remain broadly as they were and have been the subject of previous board papers (see background section). The additional risks related to Covid-19 and the impact this has had on waste services are reflected in our risk register. Covid-19 risks have diminished significantly but are still be monitored. The national shortage of drivers continues to be a risk, though the period of most acute pressure appears to have passed.

12. Background papers

12.1 All previous board papers on Recycle More are available on the SWP or SCC websites. A report on Recycle More is taken to each board meeting.

Somerset Waste Board meeting
 9 December 2022
 Report for decision



Somerset Waste Partnership Business Plan 2023 - 2028

Lead Officer: Mickey Green, Managing Director
 Author: Mickey Green, Managing Director
 Contact Details: 01823 625707

<p>Forward Plan Reference:</p>	<p><i>SWB/22/05/06</i></p>
<p>Summary:</p>	<p>The draft Business Plan 2023 -28 appended to this paper has been informed by the discussion at the September Board and Scrutiny meetings. Usually a draft is presented to this meeting ahead of consultation with partners, but as previously noted by the board this formal partner consultation will not happen this year due to the Local Government Reorganisation process. The new Somerset Council has not yet set a County Plan nor has guidance come out on the Business Planning Process. The financial climate affecting local authorities is particularly challenging, and hence the Medium Term Financial Plan (MTFP) may have a significant impact on the Business Plan. Additionally, clarity is expected from Government in the coming months on a number of key policy areas, including packaging Extended Producer Responsibility, Collection Consistency and charging for DIY waste. All of these areas may affect the Business Plan 2023-28 and hence it may be revised ahead of the February Board and Scrutiny meetings.</p>
<p>Recommendations:</p>	<p>That the Somerset Waste Board:</p> <p>I. notes and approves the draft Somerset Waste Partnership Business Plan 2023-28, noting that the Somerset Council Corporate Plan has not yet been set, that the MTFP process is ongoing, and clarity on national government legislation is expected in the coming months.</p>
<p>Reasons for recommendations:</p>	<p>Approval is required to set a clear mandate for SWP activities for the period and is a constitutional requirement. The approach to reflect local government reorganisation has been previously</p>

	agreed by the Board.
Links to Priorities and Impact on Annual Business Plan:	The annual Business Plan sets key aims and priorities for Somerset Waste Partnership for the next 5 years, with a particular focus on the coming year. It may be revised if this is necessary to align with the Somerset Council County Plan and MTFP.
Financial, Legal and HR Implications:	Many actions within the business plan will require specialist input, including financial, legal, HR and procurement advice. Where actions (e.g. related to climate change) are not currently funded they are clearly identified in the business plan. When decisions have been taken on the MTFP the Business Plan may be revised.
Equalities Implications:	Some actions in the business plan relate to the implementation of decisions already taken by the board, and Equalities Impact Assessments (EIAs) were undertaken at the time, others relate to future actions, and EIAs will be carried out as appropriate at the time. In most cases the decision to proceed based on the outcome of the impact assessment will be delegated to SWP's Managing Director, unless the implications identified mean that the decision to proceed should return to the Board.
Risk Assessment:	<p>Failure to approve a Business Plan will impact on the ability of the SWP to effectively deliver the board's vision. There is a risk that the Business Plan may be affected by:</p> <ol style="list-style-type: none"> a) The ongoing impact of Covid-19, which has already disrupted progress in achieving the current business plan. The cumulative impact on staff from the intense work required to maintain services cannot be understated. b) Uncertainties due to the takeover by Biffa of some aspects of Viridor's contract with SWP (inc recycling centres), the potential takeover of Biffa and the take-over of SUEZ. c) Central Government policy changes, in particular Extended Producer Responsibility, Deposit Return Scheme, Collection Consistency and charging at HWRCs. d) The recession and its impact on both public behaviour and Local Authority funding, in particular to deliver SWP's ambitions on reuse and decarbonisation in particular. e) The Future of Local Government in Somerset, including resource pressures that this will inevitably bring to senior management in SWP and partners, and the uncertainty it may mean for staff. <p>Risk assessments will be undertaken for any service changes or</p>

	new programmes as they are developed and the SWP risk register will be updated accordingly as part of the business planning process.
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1. Background

1.1. In normal circumstances the Board is required to approve a draft business plan annually. The plan is rolling five year plan reflecting current priorities, risks, issues and opportunities, updated to reflect where we have greater detail and also where factors (e.g. Covid or delays in clarity on national legislation) have resulted in changes to the anticipated timescale. The process of review is continuous but it contains a snapshot of where we are now, the things that have a major impact on us, resources/budget, and our priorities. It remains our intention to seek to bring a final business plan (in the format requested by the new Somerset Council) to the Somerset Waste Board at the February 2023 meeting, to align with the Medium Term Financial Planning Process for the new authority.

2. Options Considered and reasons for rejecting them

2.1. The SWP Business Plan is a constitutional requirement and no other option is available. This will be Somerset Waste Partnership’s final Business Plan before the establishment of the new Somerset Council.

3. Summary

3.1. The draft Business Plan is attached at appendix A. No changes have been made to the format of the Business Plan as we await the development of a new strategic plan for Somerset Council and we expect that to lead to the development of a new business/service planning approach. The risks, issues and priorities discussed at the September Board and Scrutiny papers remain the factors that have principally informed the development of the Business Plan, though it is worth noting the following changes which have informed the draft plan:

- The national cost of living crisis has worsened and we are entering a national and possibly global recession. This will impact in particular on resident behaviour and on the recycle market.
- The financial challenges facing local authorities have worsened substantially since September meaning that significant revenue savings need to be found by all services and that the availability of capital is very constrained.
- Government expects to publish its formal response to the consultation on consistency in collections before the end of the calendar year, and we also expect a final position from them on charging for DIY waste at HWRCs. These will have significant impacts on SWP. SWP is involved in work with Defra to shape packaging Extended Producer Responsibility, which we expect to result in significant income to the Council in 2024/25.

4. Implications

- 4.1.** The SWP Business Plan is a constitutional requirement. Failure to approve the plan will result in difficulties as outlined above.

5. Background papers

- 5.1.** SWP Business Plan 2023 - 2028 (Appendix A)



SWP Business Plan 2023 – 2028

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Page 4	Key Challenges and Opportunities
Page 5	Approach to Business Plan
Page 6	Action Table
Page 15	Draft Budget Table 2022/23

About Somerset Waste Partnership

Our vision and values

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:	<ul style="list-style-type: none"> • Preserve our environment by making every effort to ensure our household waste is not wasted but reused as a valuable resource. • Deliver excellent customer service and value for money to create a more sustainable Somerset.
What we want 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:	<ul style="list-style-type: none"> • Insight: Working with our partners to understand how and why people behave as they do and use this knowledge to shape our service. • Collaboration: Treating everyone we work with as an equal, knowing we have greater success when we work together. • Innovation: Learning from others and constantly looking at new ways of working to give the best service we can. • Quality: Focusing on excellent customer service and making the best use of the waste we collect.

Background to SWP

Somerset Waste Partnership (SWP) was established in 2007 and manages waste services on behalf of Mendip, Sedgemoor, Somerset West and Taunton, South Somerset District Councils, and Somerset County Council. This made it the first county-wide waste partnership in the country. It has a history of innovation – the first to roll out food waste at scale, the first to publish an annual report showing exactly what happens to all its recycling and is known for its commitment to collecting quality source separated recycling materials which are used as resources by UK industry.

SWP is accountable to the Somerset Waste Board (SWB), which consists of two members from each of the partner authorities. For further information about Somerset Waste Partnership and the Somerset Waste Board visit www.somersetwaste.gov.uk.

SWP has delegated authority to deliver household waste and recycling services throughout Somerset, including management of kerbside collections, recycling sites and disposal sites. SWP contracts out these services to SUEZ (Collections), Viridor (Energy from Waste and transfer stations) and Biffa (Household Waste Recycling Centres, composting and food Anaerobic Digester). There is significant corporate change in the waste sector affecting all three of our contractors.

In April 2023 the five existing councils in Somerset will be replaced by a new single unitary authority – Somerset Council. This Business Plan highlights the work after this date to exploit the opportunities this creates, noting that SWP has operated as a virtual unitary for many years.

Key Challenges and Opportunities

Political	Geopolitical impacts: The conflict in Ukraine and the ongoing impact of Brexit is likely to continue to have indirect impacts on SWP
	National legislative change: The Government has still not finalised its approach on Deposit Return Schemes, DIY waste charging and collection consistency – but these are expected this year. It has clarified its approach on Extended Producer Responsibility and we expect this to deliver a multi-million pound benefit to Somerset from 2024/25, but the detail is still being developed so we cannot be certain or quantify this.
	Future of Local Government in Somerset: The transformation required after vesting date creates opportunities but also risks, especially in relation to capacity.
Economic	Financial pressure: The financial environment challenges on local authorities are extremely acute, especially with inflation running at very high levels. These pressures also create commercial pressures on our contractors.
	National Driver shortage: The national challenges are unlikely to go away overnight and there is a real risk of pay inflation and further future shortages.
	Recyclate risk: SWP share risk with its collection contractor on recyclate value. This will directly impact upon the SW:EEP fund and hence the money we have to drive behavioural change. A global recession presents an income risk.
	Cost of living crisis/recession: The national economic outlook is gloomy. This may result in lower consumption, but we cannot be certain how the changes in behaviour will impact upon us.
Social	Demographic changes: Somerset’s growing and ageing population inform our planning for the future. Somerset has historically benefited from near full employment, which makes recruitment more challenging.
	Aftermath of Covid-19: We are not yet clear which changes will be permanent and what will revert back more to pre-pandemic conditions e.g. how much home working will remain the norm and what will this do to waste generated at home.
Technological	Social media: Increasing use of social media presents an opportunity to reach more people but raises expectations about speed of response.
	Big data: The ability to manipulate large data sets (be it around people’s behaviour or the life cycle of resources and waste) can be powerful.
	New materials: New materials may emerge onto the market quicker than our ability to manage them at the end of their life.
Environmental	Somerset’s Climate and Ecological Emergency: This remains at the heart of what SWP is here to do and what motivates all our staff. However, our ability to implement change will be constrained by resources.
	Public Awareness: Many people are much more aware of climate change and keen to do more, and frustrated if they feel they cannot do more. We need to continue to do all we can to ensure people know what happens to their recycling and hence builds trust.

Approach to Business Plan

As per the requirement in the constitution, our Business Plan explains how we will work towards our Vision over the next five years, with a particular focus on next year. With the creation of a new Unitary Authority in April 2023 this will be the last year of an SWP Business Plan to be delivered through the Board. When guidance is issued on Business Planning approaches for the new Council this plan will be revised.

SWP remain focussed on three outcomes as last year, beneath which sit a range of inter-linked activities structured into themes. This year's plan is an evolution rather than a revolution but we will be particularly focussed on:

- Supporting people to reduce waste, especially food waste given that this contributes to people coping with the cost of living crisis as well as supporting our environmental agenda.
- Focussing on reuse, including launching Community Action Groups and exploring how we can promote much more reuse at our recycling centres, potentially involving more reuse shops.
- Increasing recycling including by adding in additional materials at the kerbside and HWRCs, noting that this will be subject to the availability of funding.
- Continuing to focus on improving service quality following the disruption over the last few years, for example due to Covid and the National Driver Shortage
- Realising the potential benefits of being part of Somerset Council
- Playing our part in helping Somerset Council meet its extreme financial challenges

<i>Theme</i>		Delivering excellent services	Changing behaviours	Tackling climate change
		<i>SWP effectively collects, recycles and treats waste</i>	<i>People manage waste as a resource</i>	<i>SWP maximises its contribution to tackling the climate emergency</i>
1.	Waste reduction			
2.	Promoting Reuse			
3.	Increasing Recycling			
4.	Decarbonising residual waste			
5.	Decarbonising our operations			
6.	Tackling non-household waste			
7.	Working with others			
8.	Improving the customer experience			
9.	Supporting wider goals in Somerset			
10.	Enabling activities			

1. Waste Reduction		
In accordance with the waste hierarchy, reducing the amount of waste we generate in the first place is the best environmental outcome and delivers savings to the Council & residents. c70% of food waste was avoidable and it is one of the most carbon intensive items in our waste.		
What	When	Why
1.1 Food waste strategy	Ongoing	We will seek to work with partners to develop food waste strategy for Somerset (to avoid food becoming waste in the first place).
1.2 Joint work with food banks	2023/24	Explore joint work with food banks and pantries to support waste reduction, recognising the benefit this can have in supporting people through the cost of living crisis.
1.3 Online map of zero waste shops	2023/24	Building on SWP's crowd-sourced listing of zero/minimal waste shops across Somerset will launch an online map (on the new Somerset Council website) that helps identify these shops.
1.4 Reviews: reusable nappies and refill	Ongoing	Review effectiveness of support provided to nappy library groups (funding for loan kits) and for the Refill Campaign and potentially revise approach.
1.5 Waste prevention campaigns	Ongoing	SWP now has an annual 'reduce' week in addition to embedding this in our seasonal campaigns (e.g. in the run up to Christmas) and seeking to support the cost of living crisis.
How will we measure success?	Total household arisings is the key measure of waste reduction, as well as updating on specific projects. Waste composition analysis will help us understand what Somerset residents are throwing away and hence may inform future priorities.	

2. Promoting reuse		
Reusing things that would otherwise become waste is better for the environment than recycling them. Across Somerset there is a vibrant network of organisations that deliver great social outcomes (be it tackling isolation, reskilling those far from the labour market, supporting refugees) as well as environmental ones, and SWP wants to explore how it can best work with that network.		
What	When	Why
2.1 Reuse at recycling centres	2023/24 onwards	Full review of how we handle and promote reuse, including the viability of additional reuse shops at Recycling Sites
2.2 Community Action Group	2023/24 onwards	Subject to securing funding from SWEEP we will seek to launch a network which supports reuse groups to sustain and grow (helping reuse groups work more efficiently, collaborate better, strengthen community cohesion, facilitate skills share and maximise existing assets), building on successful approaches in other authorities and supported by Resource Futures.
2.3 Fixy McFixface	Ongoing	Following expiry of funding in in 2021/22 SCC will review how we can continue with Fixy, aligning it with our emerging approach on Community Action Groups.

2.4	Reuse campaigns	Ongoing	Reuse week is now part of SCC's annual calendar of events.
2.5	Bulky waste diversion	2023/24	Develop proposals to divert bulky waste collection to reuse
How will we measure success?		We will seek to learn from emerging best practice which seeks not only to report on tonnage of reuse, but items reused and economic value achieved.	

3. Increasing recycling

When waste can't be avoided or reused, the best thing that can happen to it is that it is recycled properly. SWP is committed to collecting quality recycle— with c.97% currently staying in the UK.

What	When	Why	
3.1	Pilot soft plastic collection	2023/24 onwards	Dependent upon external funding & viable end markets we will trial the collection of soft/flexible plastic (e.g., bread bags, carrier bags, the film on punnets/ready meals) at the kerbside.
3.2	Recycle even more at our HWRCs	Ongoing	Exploring whether we can accept further 'hard to treat' materials at our recycling centres, including mattresses, hard plastics, UPVC window frames. If funding allows we will seek to improve our recycling centres (Minehead and Frome being particular priorities).
3.3	Food waste in communal properties	2024/25	Through Recycle More many communal properties accessed our kerbside food recycling and we will continue to offer this. We will aim to ensure all communal properties have access to food recycling though this will be dependent upon future national policy and funding.
3.4	Recycling A-Z guide	2023/24	A comprehensive, up to date and user-friendly guide will help people understand all their reuse and recycling options in Somerset – not just through the Council collections/HWRCs, but through shops/supermarkets, Terracycle schemes etc.
3.5	Targeted campaigns	Ongoing	Campaigns targeted at key peaks in waste in addition to Recycle Week as one of our 4 awareness weeks.
How will we measure success?		<ul style="list-style-type: none"> • Headline recycling rate (both kerbside and recycling centres) • Progress on individual projects reported via the quarterly board report • Annual tracker showing what happens to our recycling • Carbon measurement of recycling and using that (not weight) to prioritise 	

4. Decarbonising our operations

What we do (i.e., recycling, encouraging reuse and reduction) is a much more significant impact on our carbon footprint than how we do it, but it is still crucial for us to continuously improve in this area, including our fleet and how we decarbonise black bag waste.

What		When	Why
4.1	Decarbonising Energy from Waste	Ongoing	SWP will continue to work closely with Viridor to develop the pilot project to extract plastic from black bag waste, encourage the full use of heat – should Avonmouth be able to operate as a combined heat and power facility, dependent on the provision of a local heat network requiring support from Bristol City Council, it will be even more environmentally efficient. SWP will continue to work closely with Viridor to ensure that Avonmouth sees carbon capture and storage installed at the earliest viable point.
4.2	Pilot alternative fuels in our fleet	Ongoing	Learning from the 2022/23 trials of Hydrogenated Vegetable Oil in our fleet and ongoing reviews into the sourcing of HVO (and hence its true environmental benefit) SWP will develop a business case to consider whether to extend this. As other potential technologies appear viable (e.g. hydrogen) we will explore them.
4.3	Exploring electrifying our fleet	Ongoing	Continue to pilot electric and other decarbonised fleet and learn from the e-RCV used in Somerset. Further electric fleet will depend upon the availability of funding. electric supervisor’s vans. Work with our contractor to move small vans to electric vehicles (including working with them to enable on-street charging where necessary).
4.4	Depot green infrastructure	2023/24	Photovoltaic panels will be installed at our Evercreech and Walford Cross depots – the high and stable use of electricity at the sorting and baling facilities make them particularly suitable. Business cases for further green infrastructure will be developed.
4.5	Reduce carbon intensity of fleet	Ongoing	Technology onboard our new fleet (CMS Supatrak) will enable monitoring of driving (harsh braking/acceleration, idling), and Suez will utilise this to improve driver behaviour.
How will we measure success?		SWP reports on key projects and involvement in Council wide work to better map all carbon emissions from or operations.	

5. Tackling non-household waste

Whilst not part of our statutory responsibilities, as part of our work on the climate emergency we have identified ways in which we can help businesses and other non-household waste producers in Somerset reduce their environmental impact.

What		When	Why
5.1	Support Schools to recycle even more	2023/24	Review the effectiveness of the transition to Recycle More for schools, analyse individual school performance to identify opportunities for further improvement, including a review of pricing and operating model (working with Support Services for Education) so that we transition to a fuller ‘producer pays’ principle and incentivise behaviour change.
5.2	Public sector estate waste:	2023/24	In 2019/20 SWP developed a business case which demonstrated the financial savings and environmental benefits from a coordinated approach to waste collection across the County

	shaping the market		Council and district partners – aligning that service more with the household service (i.e., a broader range of recycling and greater separation). As the Somerset authorities become a unitary authority this project has been transferred to the ‘Assets and ICT’ workstream, though SWP will still support and seek to expand to cover more public sector partners in Somerset.
5.3	Collaborative procurement	tbc	Potentially pilot collaborative procurement for recycling and waste in one or more of Somerset’s market towns – reducing costs for businesses, improving environmental outcomes and aligning with local needs
5.4	Green Business Support	2022/23	Through our work on the joint Climate Emergency SWP developed a proposal for green business support – providing business with trusted guidance and support to reduce their carbon emissions and become more resource efficient and circular. This is now being led by Economic Development team, with SWP supporting. A pilot project in 2021/22 should inform the future approach.
5.5	Helping business respond to national legislation	Ongoing	Consider the potential changes to legislation for business waste recycling around DRS, EPR, business waste recycling (inc. food) and how SWP can work in partnership with others to shape Somerset to be an exemplar for household-like recycling from businesses. Timing will depend upon the Government confirming final policy and timescales. SCC and SWP are working with WRAP to pilot new tools aimed at increasing Business Recycling in early 2023. This pilot will also help inform the Green Business Support programme.
How will we measure success?		SWP reports on projects at key milestones	

6. Working with others

Partnership is at the heart of what SWP do – how we work with our contractors/wider workforce, the public and other parts of the public sector.

What	When	Why
6.1 Local Community Networks & Parish Councils	Ongoing	In addition to regularly attending meetings explore how we can be more accountable to Local Community Networks and work with them to improve waste reduction, reuse and recycling.
6.2 Local Engagement Programme	2023/24	Work with SUEZ to understand how they will deliver on their social value commitment to deliver 100 activities and interventions per year in deprived and poor recycling areas (Local Engagement Programme)
6.3 Working with young people	Ongoing	Our Schools Against Waste programme highlights waste reduction, as does the successfully piloted Eco Schools grant funding. We will review both to seek to increase their impact subject

			to availability of funding.
6.4	Embed recycling in planning system	Ongoing	Embedding our refreshed Developer’s Guidance in local plans/unitary planning policies. Engagement on planning applications and working with planners, developers and their agents will be critical to ensuring every home (especially flats) are built with recycling in mind.
6.5	Developing partnerships & engagement with front-line staff	Ongoing	With limited resources, we need to develop strong partnerships, especially with third sector organisations, in order to ensure that we cost-effectively drive people to change behaviours. Our people are our most important asset and act as our ambassadors. Working closely with Suez and Biffa it is important that SWP engages closely with our frontline staff.
How will we measure success?		SWP reports to the board at key milestones	

7. Improving the customer experience

Delivering excellent customer service is a critical part of our vision. The scale and complexity of this is significant, with multiple complex systems interacting between contractors, SWP and partner authorities – over 100,000 customer contacts each year and over 18,000 followers on Facebook.

What	When	Why
7.1 Increasing our reach, including through the new website	Ongoing	As part of moving to Somerset Council we will cease to have a separate website and use this opportunity to refresh our web presence. We will maintain a separate social media presence and continue to explore innovation (e.g. extending use of the Chatbot successfully used in later roll-outs of Recycle More) as well as incremental improvements (improving the functionality of the online calendar) and the further use of new channels such as Nextdoor.
7.2 Customer Relationship Management System Review	2024/25	To support a smooth transition to the new unitary SWP have extended their Customer Relationship Management (CRM) system - My Waste Services - contract from September 2021 on 2 + 1 + 1 year basis (with early termination ability). Working with the customer service team in the new council we will review our future system needs to cope with c.100,000 annual contacts in a way consistent with the goals of Somerset Council.
7.3 Improve processes around occupation of new homes	2022/23	Implement process improvements to ensure that notification of new property occupation/home ownership is seamless and that we take advantage of this opportunity to change behaviours.
7.4 Service guide	2023/24	Publish and distribute to every household an annual service guide including a collection day calendar. This aims to encourage sound recycling behaviours and provide the information residents need to manage their waste effectively.
7.5 HWRC Signage	2023/24	Signage review of all HWRCs to make it easier for the public to understand what can be

	review and branding changes		recycled, what happens to it, how to keep safe – and hence drive behaviour change. Any branding changes following the creation of the Somerset Council will impact on all aspects of our collection and HWRC operations.
How will we measure success?		Proportion of online transactions, level of complaints, reach on key channels, survey feedback, resolution at first point of contact, reporting on project at key milestones	

8. Supporting wider goals in Somerset

SWP spends approximately £50m of public money every year, our contractors employ well over 500 people locally, and we visit every house in Somerset every week. It is important that SWP looks beyond its 'day job' to support the Council's wider goals.

What		When	Why
8.1	Tackling waste on the go	Ongoing	Whilst the street scene is not an SWP responsibility, what we do and how we do it impacts on the street-scene, and to make improvements we need to work closely with our colleagues. The move to a unitary authority should make it easier to improve how we work together, building on the effectiveness of recent pilot work (e.g. St John Street in Bridgwater).
8.2	Tackling fly tipping	Ongoing	Whilst tackling fly-tipping is not an SWP responsibility, what we do and how we do it can impact on fly-tipping, or create a concern that it may impact on fly-tipping even where this isn't supported by the evidence. SWP will work closely with other parts of the unitary council and other stakeholders to seek to tackle fly-tipping even more effectively across Somerset.
8.3	Supporting local businesses and those far from the labour market	Ongoing	Ensuring we realise the relevant social value commitments from Suez including: <ul style="list-style-type: none"> • 5% of collection contract spend retained in Somerset • 2 campaigns delivered each year to improve the capture of materials • 2 work placements per year (16 in total) for young people, inc. NEETs and care leavers, • 2 community payback scheme placements per year (16 in total) • Ensuring 5% of staff are in apprenticeships every year of the contract
8.4	Supporting our most vulnerable	Ongoing	In addition to training collection staff to be dementia aware, SWP will identify other ways we can support the wider agendas of our partner authorities – e.g. how we can more effectively use the eyes and ears of our staff on the ground to better support vulnerable residents.
8.5	Assisted collection review	2023/24	Periodic review of our database of assisted collections to ensure that customer still require the service.
How we will measure success		SWP reports on projects at key milestones, fly-tipping data (in particular highlighting waste streams that potentially link to waste collection/HWRC activities) with SUEZ providing a social value report quarterly.	

9. Enabling Activities		
Some of SWP’s less visible activities are essential to enable both our front-line services and our ambitious programme of change. Business as usual activities (such as maintaining an up to date Business Continuity Plan) are not included here		
What	When	Why
9.1 Contract reviews	2023/24	To review the collection contract and recycling credits mechanism following national legislative change (extended producer responsibility, deposit return scheme, collection consistency) and to reflect a post-Covid world and post Recycle More.
9.2 Influencing policy & developing a long-term strategy	2023/24	It will be crucial that SWP uses its reputation as a sector leader, and continues working through national bodies to influence policy and explore regional collaboration opportunities. Once national policy is clarified then SWP will seek to develop its own long-term strategy.
9.3 Waste composition and recycling participation analysis	2023/24	SWP last undertook a thorough waste composition and recycling participation analysis 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. This will look at both kerbside and recycling centres to get a full picture of behaviour post Recycle More.
9.4 Using data effectively	2022/23	The in-cab devices (when used properly) provide significant amounts of data that we can use to target individual behaviours (e.g., sending automated letters to a household that repeatedly don’t recycle) and to target communities (identifying areas where presentation of additional refuse bins is at its highest). SWP needs to improve its capability in handling this data, and in combining this data with data on tonnages collected to provide real insights.
9.5 Post unitary transformation, including on enforcement	2023/24 onwards	With the transition to a unitary authority SWP will have enforcement powers for the first time in our history. Enforcement will remain the last option and SWP will continue to work closely with contractors and other services (e.g. street-scene) to resolve complex issues, investigate complaints, find solutions to problems and clamp down on abuse (including trade waste abuse & side/excess waste). Other transformation will also be possible once we are part of a unitary council, including as a result of potential legislative change (including on Persistent Organic Pollutants).
How will we measure success?	SWP reports on projects at key milestones	

Draft Budget 2023-24 (to be added to final business plan)

[to be inserted to final Business Plan in February, following any MTFP decisions]

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Somerset Waste Board meeting
 9 December 2022
 Report for Information



Update on exploring partial electrification of fleet.

Lead Officer: Mickey Green, Managing Director, Somerset Waste Partnership
 Author: Mike Cowdell, Somerset Waste Partnership
 Contact Details: mickey.green@somersetwaste.gov.uk

<p>Forward Plan Reference:</p>	
<p>Summary:</p>	<p>At the Board meeting in September further information was requested on the data behind the recommendations on the numbers of electric refuse fleet proposed to be bid for as part of the partial refleet in 2024. This paper provides that additional information but does not repeat what was set out in the September Board paper. Decisions on capital funding are being taken by Somerset County Council as the continuing authority, and members will be aware of the very constrained financial position.</p>
<p>Recommendations:</p>	<p>That the Somerset Waste Board:</p> <p>I. Notes the information presented to explain the proposed approach being taken to considering the possibility of electric refuse vehicles as part of the partial refleet and notes the further work undertaken on exploring HVO.</p>
<p>Reasons for recommendations:</p>	<p>For information only.</p>
<p>Links to Priorities and Impact on Annual Business Plan:</p>	<p>Section 4 of the Business Plan 2022-27 focuses on decarbonising our operations. Action 4.5 focuses on the Partial refleet noting that we will learn “from the trial electric refuse vehicle our trials and emerging technology will inform the partial refleet, as will future national legislative change and changes in tonnage/behaviour (to inform the number and type of vehicles we require).” Action 4.4 specifically set out that we should pilot alternative fuels in our fleet.</p>
<p>Financial, Legal and HR</p>	

Implications:	The capital costs of two electric refuse vehicles were set out in the September paper and are reflected in capital bids submitted to SCC. Risk normally sits with the contractor in ensuring that the fleet procured is adequate to deliver the services – we cannot force SUEZ to use vehicles they are not confident in without changing the risk profile in the contract. There are no HR implications.
Equalities Implications:	An impact assessment has been undertaken and can be shared on request – no impacts were identified.
Risk Assessment:	Risk on vehicles sits with SUEZ – their contractual requirement is to deliver the services, and as such if vehicles do not perform as expected then this is at SUEZ’s risk. If we do not commit to replacing our 2016 vehicles this year, then the age of this fleet is likely to have a negative effect on service quality due to vehicle breakdown/failure. If we do not take the opportunity to replace vehicles with electric technology (where this is viable) we risk failing to deliver on the partner’s climate emergency ambitions. Conversely, technology is rapidly changing so it may be that e-RCVs become cheaper/more effective in the future, and the use of significant amounts of capital to fund e-RCVs may have an opportunity cost in preventing the partners from implementing other measures which save more carbon per £ spent. There is a risk that we cannot cost effectively implement charging infrastructure but given the low number of electric vehicles sought this is low risk. There is a risk that by not simply replacing all vehicles like for like, i.e., different from how our contract originally envisaged, that we do not secure optimal terms.

1. Background

1.1. Quick recap on the SWP's partial refleet

Whilst more fully set out in the September Board report, 22 of our fleet needs replacing in 2024 and we need to commit to a purchase in this financial year in order to ensure we have a reliable fleet capable of delivering good service quality. As set out in June, vehicle reliability has been a particular issue with the 2016 vehicles recently, which has been a causal factor behind some of the recent service quality issues. This is despite a refurbishment to the operating equipment, bin lifts, compaction equipment etc. on 9 of these trucks in the early half of 2021 in order to make them operational. The faults now mainly relate to driveline/engine issues which were not part of the refurbishment and are likely to become more common as vehicles age but delays and some difficulty in getting parts are exacerbating this issue. Suitable electric vehicles do not exist for most of these (12 vehicles: pod vehicles, 7.5tonne and 16 tonne vehicles). Having already purchased 1 e-RCV, SWP is seeking to maximise the number of decarbonised vehicles used to deliver services, but this is not viable for many of those vehicles we need to replace. Our contractor, SUEZ, is required to fund the vehicle replacement (SWP can choose to if there is sufficient capital discount) but SWP would have to fund the additional costs of any electric vehicle. Globally progress in electrifying large (over 3.5 tonne) vehicles is much slower than progress on electric cars and much of SWP's fleet doesn't reach the end of its useful life until 2030, and hence SWP is exploring other options to decarbonise our fleet in the short term.

The up-front cost (excluding infrastructure costs) of an electric vehicle is £471k compared to their diesel alternative (£193k) partly offset by expected lifetime revenue savings of £120k – so over the full expected life of the vehicle it costs £186k more but delivers 760 tonnes of carbon saving.

- Cost of e-RCV £471k (gross)
- Infrastructure Costs £28k (per vehicle)
- Saving: diesel RCV £193k
- Annual fuel saving £10k per annum (noting that electricity and fuel process are very volatile, and further sensitivity analysis is needed)
- Annual m'tce saving £2k per annum (subject to commercial negotiation between SUEZ and their maintenance provider)
- Financial case £186,000 (i.e., extra cost over lifetime of the truck)
- Annual co2 saving 38 tonnes (380t over its useful life)
- Cost of co2 saving £489.4 per tonne of CO2 saved

With no accepted benchmark for what an acceptable cost per tonne of carbon saved is, SWP have compared to the figures developed by SALIX nationally for the Public Sector Decarbonisation Scheme. The first phase of the Public Sector Decarbonisation Scheme had a £500 per tonne of CO₂e threshold. The latest phase (Phase 3) had a

£325 per tonne of CO₂e threshold (over which match funding was required) – and on this basis e-RCVs do not yet deliver particularly good value for money compared to other potential carbon saving options. Note that the 1 e-RCV that SWP has already purchased and is using around Somerset was a refurbished model and therefore the financial case was different.

In June when we reported to the Board that the desktop analysis had indicated that 10 refuse vehicles could be electrified. As reported to the Board in September the results of the testing mean that we are not yet confident in purchasing 10 e-RCVs. 6 of those vehicles would have been based in Evercreech and Lufton and we have not yet tested the vehicle on those rounds, and as such are not yet confident that those are suitable for e-RCVs. Of the 4 that we indicated could be used in the Bridgwater and Taunton area, the results of the testing indicate that we are only confident that 2 of those vehicles can be replaced with electric vehicles (i.e., all rounds over their whole three weekly cycle can be completed adequately). As reported to the Board in September we did consider options to extend the life of a number of our current refuse vehicles in the hope that technology improves, but due to reliability issues on those vehicles and uncertainty on the pace of technological change this is not a recommended option. This paper provides more information underpinning the recommendation that only 2 vehicles can realistically be electrified, especially given that forcing Suez to use vehicles that they are not confident in would fundamentally change the risk sharing within the contract and therefore have significant operational and financial consequences.

1.2. Refurbished e-RCV Trial Performance

The refurbished eRCV is sited at Bridgwater Depot, the purpose of the trial was to establish real world data and to stretch the vehicle to its operational limits. Much of the feedback from crews using the vehicle have been positive, relating to less noise and vibration. The reliability of the vehicle has been poor and significant maintenance has been required to ensure that the vehicle is operative, issues have ranged from Faulty Battery Packs, complex electrical issues as well run of the mill of the RCV type issues. The more complex issues have required specialist knowledge have resulted in the vehicle being withdrawn from service for considerable periods of time and returned to Magtec (fitters) for specialist repair. This has slowed down the pace at which we can trial the vehicle – noting that it takes 3 weeks to trial one RCVs full route given the 3 weekly refuse cycle. The variability of the eRCV range is problematic and a number of factors affect this:

- Topography: variability in terrain significantly reduce the effective mileage of the eRCV as gravity increases the work required by the motors and power required to travel, trials have shown this to be a key factor in the range achieved in practice

- Ambient Temperature: Batteries are less efficient in cold weather and have a reduction in efficiency
- Auxiliary Systems: Bin Lift frequency, compaction, wipers and in-cab heaters all have an effect on the power drain and can vary from 3.6% to 8.5% of total power usage dependant on conditions and usage
- Battery Degradation: All batteries degrade over the lifetime of a vehicle, and we want to ensure that at the end of its useful life the vehicle can still complete rounds even if the battery is degraded, possibly by as much as 20%. The range figures shown throughout this report reflect an undegraded battery, and therefore we need to be careful that it may not deliver this over its whole life, though it is hard to predict the degradation.

To date it has been trialled in both Bridgwater and Taunton areas. The trial has taken place across a number of rounds that are of appropriate size and distance and serviced by the existing 26 tonne RCV fleet. The vehicle has achieved as much as 102 miles on a single charge without issue whilst achieving a 5% auxiliary energy draw, however at other times the vehicle has not achieved 70 miles range. Crews operating the vehicle have taken returning to the depot for lunch breaks or after tipping to recharge the vehicle to ensure that the round is completed. This behaviour is adopted when the round length is greater than 80 miles or when the crews have had concerns surrounding the vehicles capacity to complete the round. This activity generally provides an addition 10 to 15% of charge to the vehicle. On average the vehicle can achieve 79 miles on a single charge in an environment with moderate changes in terrain and in fair weather.

Round Suitability

Refuse collection routes in Somerset operate on a three-weekly basis, the way in which individual collection days are arranged means that some areas for collection require more travel distance, and inevitably they cover different types of terrain and service different numbers of properties. This means that whilst on some days many rounds are low mileage and suitable for the ranges that e-RCVs can comfortably achieve, across the full cycle this is much more challenging.

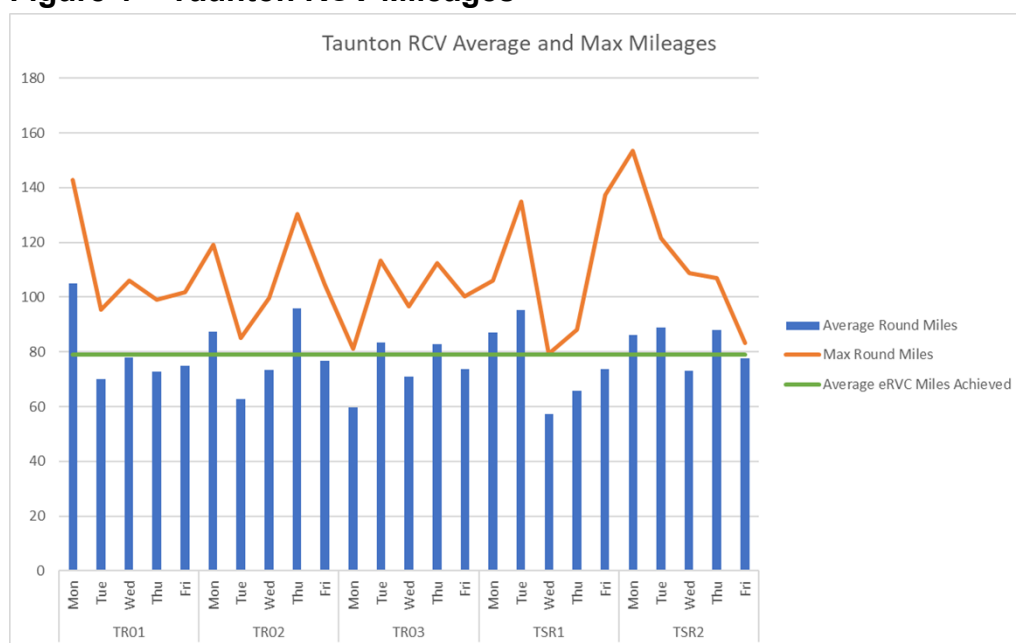
A data review has been conducted of all waste collection rounds, examining suitability of raw mileages against the introduction of the eRCV. The data review has taken account of average mileages, what the rounds usually does, and maximum mileages. Maximum mileage is important because it takes account of variations in quantities of waste presented, meaning that the vehicle may have to tip more than usual. Also, using the maximum mileage metric, this allows the vehicle to be re-deployed throughout the working day – part of normal operations is to provide help on other

nearby rounds if there are issues, again involving further distances and travel time. A depot-by-depot summary of this data is provided below.

Taunton

Fleet servicing the Taunton area are operated from Bridgwater depot and vehicles tip at Walpole transfer station. Figure 1 shows the average & maximum mileage achieved by day within the operation. The existing fleet mileage patterns from the operating centre show that mileages achieved are at or around the limits for the RCV. There are very few candidate rounds and maximum mileages is significantly above the best-case range of the eRCV.

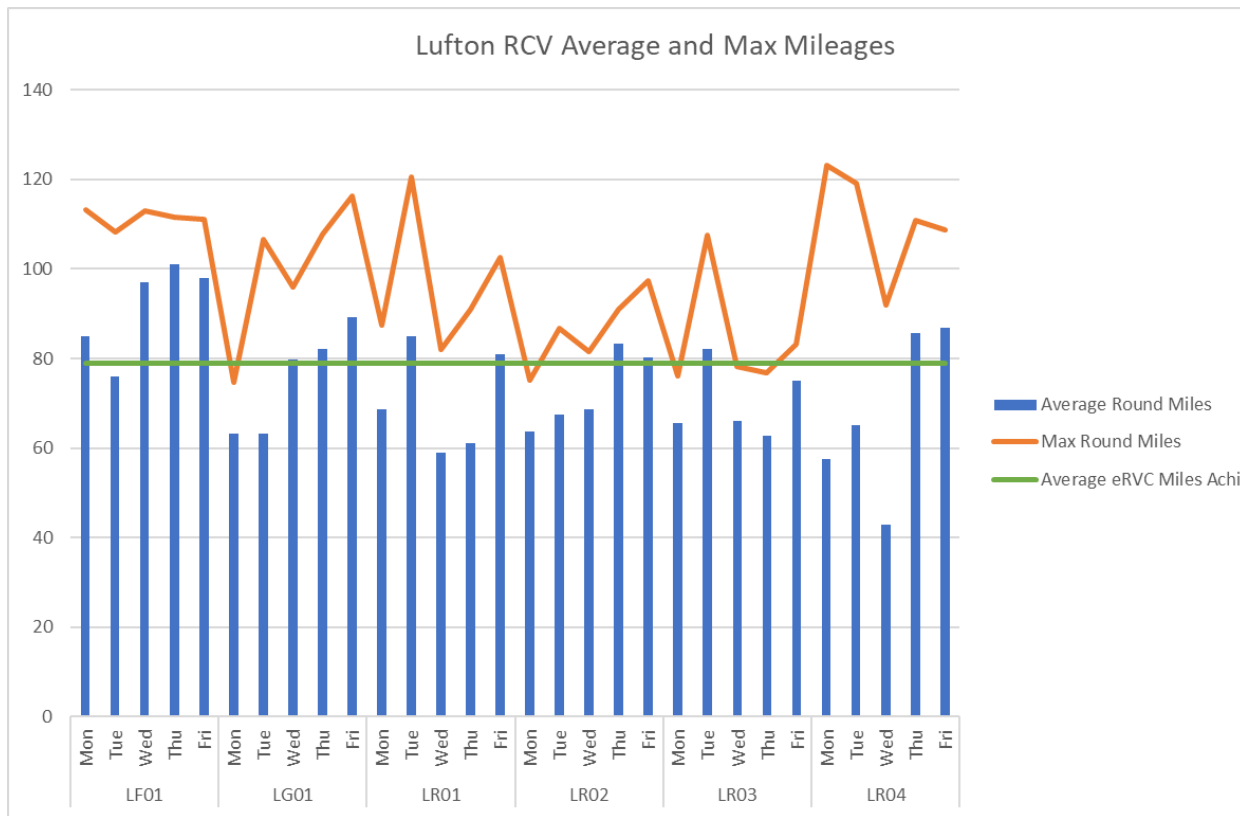
Figure 1 – Taunton RCV Mileages



South Somerset

Fleet servicing the South Somerset area is operated from the Lufton depot in Yeovil and vehicles tip at Dimmer transfer station near Highbridge. Figure 2 shows the average & maximum mileage achieved by day within the operation. The existing fleet mileage patterns from the operating centre show that mileages achieved are at or around the limits for the RCV. There are very few candidate rounds and maximum mileages are significantly above the best-case range of the eRCV. The refurbished eRCV has yet to be trialled in South Somerset and based on what we know at this point and current technology, Suez would be unwilling to operate eRCVs in South Somerset without substantial change to the risk profile in the contract.

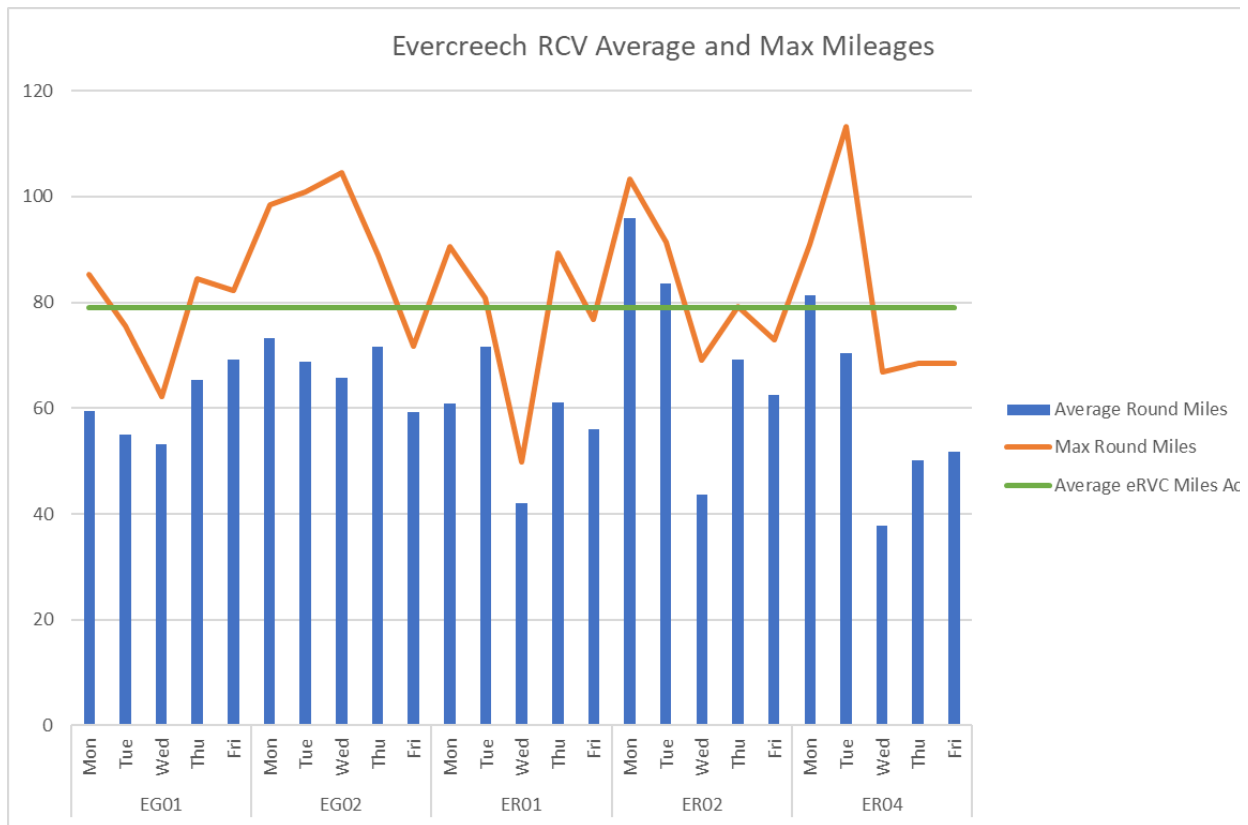
Figure 2 – Lufton RCV Mileages



Mendip

Fleet servicing the Mendip area is operated from the Evercreech depot and vehicles tip at Dimmer transfer station. Figure 3 shows the average & maximum mileage achieved by day within the operation. The existing fleet mileage patterns from the operating centre show that mileages achieved are for two rounds would fit the criteria for utilisation for at or around the limits for the RCV. However, with these rounds they are very close to average achievement levels for the eRCV. Additionally, the topography of the Mendips is variable, we would expect that some vehicles may not deliver the average mileage. With fewer 26 tonne vehicles operated out of Evercreech than out of Bridgwater, a fleet too reliant on e-RCVs (with current technology) would represent a significant risk to service quality. The refurbished eRCV has yet to be trialled in Mendip and based on what we know at this point and current technology, Suez would be unwilling to operate eRCVs in Mendip without substantial change to the risk profile in the contract. Clearly Evercreech rounds are closer to being viable than some other areas, however on balance the risk is too great for us to recommend committing to e-RCVs, not least as we do not have the financial headroom to cope with any transfer of risk from Suez.

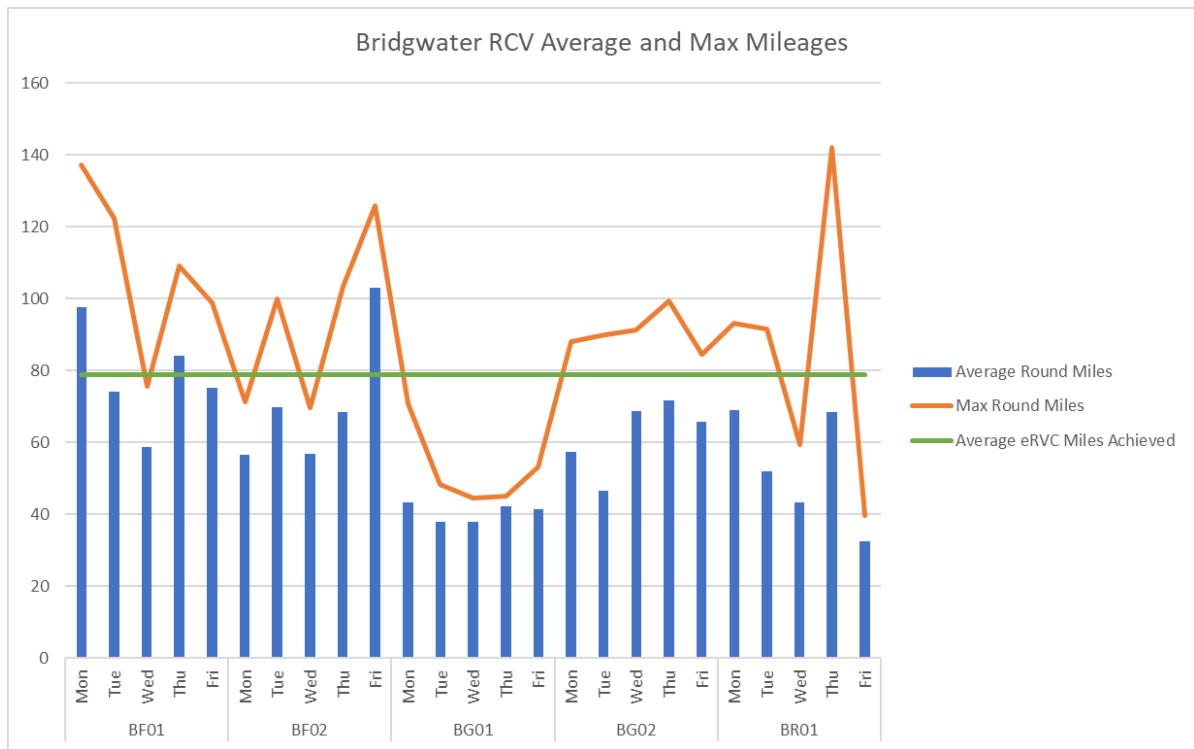
Figure 3 – Evercreech RCV Mileages



Bridgwater

Fleet servicing the Bridgwater area are operated from Bridgwater depot and vehicles tip at Walpole transfer station. Figure 4 shows the average & maximum mileage achieved by day within the operation. The existing fleet mileage patterns from the operating centre show that mileages achieved are conducive to the candidate rounds for the eRCV (one existing refurbished e-RCV and the two being bid for in this capital round).

Figure 4 – Bridgwater RCV Mileages



2. Update on piloting alternative fuels

2.1. As explicitly agreed in the 2022-27 Business Plan, we are currently piloting an alternative fuel (Hydrogenated Vegetable Oil - HVO) in our frontline vehicles. This is not a long-term solution (it lowers emissions significantly but is still based on an internal combustion engine) but it may significantly help us achieve our decarbonisation goals in the short to medium term. This trial is being funded 50:50 by SWP and SUEZ from the SW:EEP fund at an estimated total cost to SWP of £10k (final costs may be available by the time of the board meeting and are expected to be lower).

HVO is made from raw materials such as food production residues and wastes, and assurance schemes exist to ensure that no fuel is sourced from energy crops. HVO is claimed to reduce CO2 emissions by up to 90% and will greatly reduce NOx and particulate emissions. It is a drop-in-fuel with no requirement for modifications to vehicle or maintenance regimes and can be added to existing fuel tanks at our depots. There is no need to modify any of our new/existing vehicles to use it. However, HVO is currently 20% more expensive than regular diesel and consumption compared to regular diesel is increased by c10% (i.e., you need to use more of it) and there are concerns about the reliability and robustness of supply of HVO made from waste (as opposed to energy crops). The September Board report highlighted that the cost of replacing diesel with HVO on all vehicles in our contract would be c£1.2m per annum (saving over 4000 tonnes of carbon). This represents a cost per tonne of carbon saved of £294. SWP do not have this funding, nor have we bid for it in future years given the ongoing pilot and the uncertainty around the full environmental credentials of HVO.

The other area we were exploring was the environmental credentials of HVO itself. Many fleets are reported to have or are making the temporary transition to HVO (including, Kier, Skanska, Amey and Sir Robert McAlpine). As discussed at the Board in September, Balfour Beatty and the Environment Agency have recently made decisions to not use HVO (noting that Defra itself has made no such stance and is reported still to be exploring it for its own fleet). The key certification scheme for HVO is the International Sustainability and Carbon Certification scheme (ISCC) which describes itself as a “sustainability certification system covering the entire supply chain and all kinds of biobased feedstocks and renewables.”

Most UK suppliers of HVO are certified to ISCC standards, and SWP insisted on this in our trial. SWP have no reason to doubt that fuel certified as such comes from anything other than used oil as it is purported to – i.e., no virgin crops or feedstocks. However, we cannot be confident that there is no evidence behind Balfour Beatty's view that *“There is a high risk that the resulting increase in demand for used cooking oil is causing deforestation and the draining of peatland and marshland in countries such as Malaysia and Indonesia where farmers are having to grow palm oil to produce animal feedstock”* – i.e. that the use of used oil to make HVO reduces the availability of used oil for other purposes, and therefore indirectly results in deforestation/growing of crops to create oil. Nor do SWP have the resources to test whether the overall carbon emissions (i.e., scope 3 emissions) are what they are purported to be. SWP remains therefore uncertain as to whether the environmental benefits of HVO are what they claim to be, and we await further study from reputable bodies (rather than relying on individual company views) as to the environmental benefit of HVO as a transitional fuel. SWP do not recommend not using HVO, simply that we await further evidence as to the risk/benefit of using HVO as a transitional fuel.

3. Options Considered and reasons for rejecting them

- 3.1.** None other than commissioning expensive research on HVO directly by SWP rather than awaiting reputable bodies to undertake further analysis.

4. Background papers

- 4.1.** September Board paper on partial refleet



Somerset Waste Board meeting
 9th December 2022
 Report for Approval

Financial Performance Update 2022/2023 and Draft Annual Budget 2023/2024

Lead Officers: Mickey Green, Managing Director and Christian Evans, Strategic Finance Manager

Authors: Jo Currie, Finance Service Manager, Christian Evans, Strategic Finance Manager, Mickey Green, Managing Director

Contact Details: Christian.Evans@somerset.gov.uk

Forward Plan Reference:	<i>SWB/22/05/03</i>
Summary:	<p>The report sets out the financial performance against the approved Annual Budget for the first 7 months of the current financial year (April to the end of October), and a forecast outturn position.</p> <p>The report sets out the first draft of the waste budget that will ultimately lead to the Annual Budget for 2023/2024 for waste in the new Somerset Council.</p>
Recommendations:	<p>That the Somerset Waste Board: -</p> <ul style="list-style-type: none"> i) Notes the summary financial performance for 2022/2023 to the end of month 7 (April – Oct) and the potential outturn position for each partner authority. ii) Considers the draft budget for 2023/2024 and the key factors that will influence the setting of the final budget over the next few months. iii) To discuss the draft 23/24 Budget & Month 6 Budget Monitoring Report Confidential Appendix A
Reasons for recommendations:	<p>The Board needs to be aware of the financial performance of the Somerset Waste Partnership as it delivers the approved Business Plan and delegated waste service functions, to ensure that it is being managed appropriately.</p>

	<p>Having regular information regarding the pressures in the current budget will also give the Board a greater understanding of the requirements for the Annual Budget for the following financial year.</p> <p>In accordance with previous internal audit recommendations, officers provide in-year financial information for the Board alongside the regular Performance Monitoring reports as they are complementary reports.</p> <p>Normally partners request savings from the Board, and the Board has discretion on how to achieve the savings. However, with the transition to a unitary council in April 2023 the Somerset Waste Board will not exist from that point forward. Accordingly, decisions on any Medium-Term Financial Plan (MTFP) savings rests with Somerset County Council as the Continuing Authority. All savings proposals, including those related to waste therefore have to follow the County Council's timetable, culminating in decisions at February Full Council. To maintain the Board's overview a range of savings options are being put to the board for confidential discussion to help shape what is put through the County Council's processes.</p>
<p>Links to Priorities and Impact on Annual Business Plan:</p>	<p>The Annual Budget is linked to the Annual Business Plan and sets out the financial resources required to deliver the Plan and the waste collection and disposal services that have been delegated to the Somerset Waste Board. Financial monitoring will show how the Partnership is managing its resources as it delivers the Annual Business Plan.</p>
<p>Financial, Legal and HR Implications:</p>	<p>Any in-year underspends attributable to partners against the Annual Budget are constitutionally made available for return or for reinvestment. Conversely, failure to stay within the Annual Budget for the Somerset Waste Partnership will directly impact on the partner authorities, who would be required to make good any shortfall at year end. All partners are aware of their forecast underspend for the current financial year and will be accounting for them appropriately, and the LGR programme is also aware given that the balances are returned after year end. The approach here has been discussed and agreed through our regular meetings with all s151 and SMG officers.</p> <p>When considering the draft Annual Budget for 2023/2024, contract inflation, current trends in demographic growth, material prices, service uptake, waste tonnages arising in</p>

	<p>2022/2023 will be a key contributory factor in shaping the forward budget.</p> <p>There are no direct HR implications of this report. Clearly if MTFP savings are taken forward there may be legal and HR implications, but these will depend upon which savings proposals are put forward and which are agreed. Note that national legislative change may impact on our future costs – potentially increasing them if charges for DIY waste are outlawed, potentially providing significant (multi-million) income when packaging Extended Producer Responsibility is introduced in 2024, and unknown on consistency until national government finalises its position.</p>
<p>Equalities Implications:</p>	<p>Equalities Impact Assessments will be undertaken as part of any MTFP savings at the point that they are submitted, but the confidential appendix does highlight potential equalities implications where these are known at this early stage of working up possible options.</p>
<p>Risk Assessment:</p>	<p>Members will be aware from previous reports and presentations that the waste budget and actual costs, particularly disposal volumes and recycling credits, remain volatile.</p> <p>Inflation is a very high risk in the present financial climate. This will have a major impact on the base calculation of the collection and disposal contract costs with Biffa, Viridor and Suez. The national legislative environment remains very uncertain, as does the funding outlook for local authorities and the impact of a recession and cost of living crisis on public behaviour – all of these are risks to accurately forecasting a budget.</p>

1. Background

- 1.1.** The Annual Budget for 2022/2023 was originally set at the Board meeting of 11 February 2022 at £48,902,332. Partners contribute to the overall costs in accordance with our Cost Sharing Agreement. Individual contributions are based on key cost drivers such as household numbers, sparsity, and garden waste customer numbers. The County Council is the responsible authority for waste disposal.
- 1.2.** Our Annual Budget is predominantly spent on making payments to our main contractors.

2. Current Financial Position – Month 7

	SCC	MDC	SDC	SSDC	SWaT	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Head Office	(3)	(1)	(1)	(1)	(1)	(7)
Disposal Costs	(1,567)	-	-	-	-	(1,567)
Collection Costs	-	(252)	(317)	(465)	(420)	(1,453)
Recycling Credits	463	(100)	(99)	(153)	(133)	(22)
Container Purchase & Delivery	-	59	54	79	62	254
Covid - 19	-	(62)	(63)	(93)	(85)	(303)
Other - includes PV & E-RCV	-	(1)	-	(1)	(1)	(3)
	(1,107)	(356)	(426)	(634)	(578)	(3,101)

The table above shows the variations from budget on all our major expenditure areas. For the avoidance of doubt in the table above, negative figures shown in brackets are underspent budgets. Figures not in brackets are overspent budgets. (A zero figure indicates that the line is on budget, or that it is not a budgetary responsibility of that partner).

Overall, the end of October position shows that the Somerset Waste Partnership budget is forecast to be **underspent by £3,101,000**. This represents 6.3% of the original budget. The savings expected can be explained further as follows:

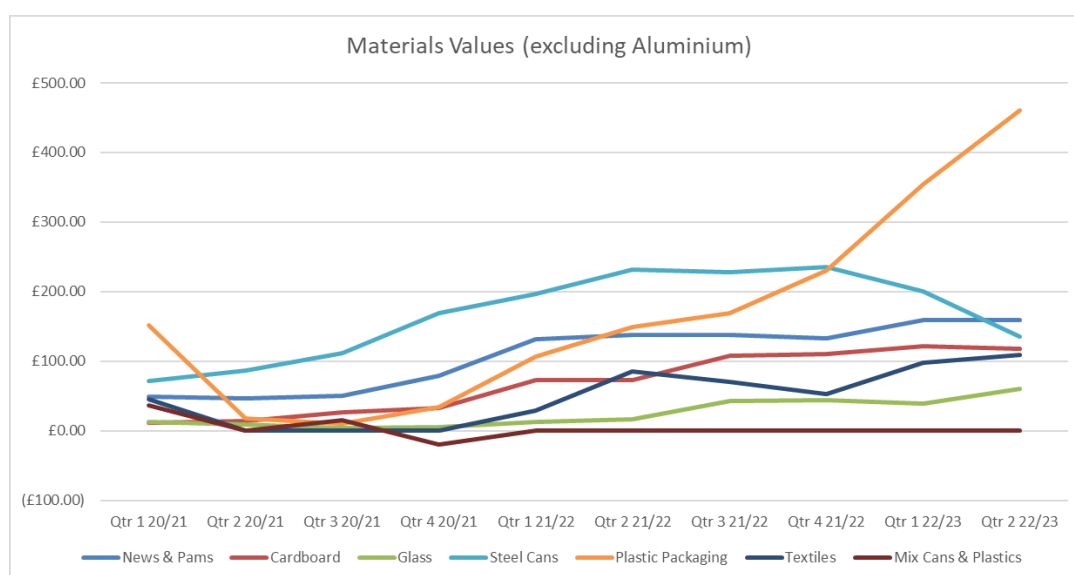
- Recycle More now fully rolled out and savings forecast of £2,759,000 (SCC £1,100,000 and Districts £1,659,000).
- Savings on Covid-19 costs in Districts of £320,000.
- Savings on year end accruals for the County Council Disposal contract (£290k), net of additional costs of timber disposal at HWRC sites

(£263k).

2.1. Waste Collection

Estimated figures for the collection indicate a potential combined **£1,994,000 underspend** across the 4 District partners at this stage.

High materials income, largely relating to high prices, for quarters 1 and 2 has increased the savings expected on the collections contract from previous forecasts. A graph is set out below showing the trends in material values (excluding Aluminium prices) over the last two and a half years. There is however still uncertainty around volumes as this is the first full year of the Recycle More rollout and prices are also subject to high volatility.



2.2. Waste Disposal

Waste disposal costs are forecast to **underspend by £1,107,000** This is the largely the Recycle More savings of £1,100,000, however there are also additional costs of timber at the recycling sites (£263k) offset by savings on prior year end accruals for the Disposal contract (£290k), as previously reported to the board.

Additionally, the budget is set on estimated inflation for the disposal contract and the actual inflation applied to the contract was higher than budgeted. Similarly, tonnages are estimated for budget setting and there has been an increase in timber volumes.

2.3. 2022/23 SWP savings update

The following SWP savings are built in to the 2022/23 budget

- £700,000 – Part year Recycle More saving for all partners
- £70,000 – Reduced gate fee at anaerobic digester plant

These savings have either been met or are on target to be achieved or exceeded by the end of the financial year.

3. Annual Budget (LGR) Setting Update 2023/2024

Work is ongoing to prepare a budget for the new Somerset Unitary Council for 23/24. As explained in the September Board report, this year's process is complex due to Local Government Reform in Somerset, bringing together the four District Councils and Somerset County Council. In addition to this, the new Council is under significant budgetary pressure, with a forecast gap of £23.6m in the current year, 2022/23, and an estimated funding gap of £38.2m in the MTFP for 2023/24.

As a result of this all services have been asked to prepare proposals for savings of 5%, 10% and 20%. Some of these savings are set out in paragraph 3.3 below and should be considered in conjunction with the Confidential Financial Savings Report attached.

An indicative draft budget for waste services within the new Somerset Council has been prepared and a summary is set out below, with the detailed draft budget attached as Appendix 1.

The budget remains draft as several items are still being worked on, including several savings proposals as explained above and set out in the Confidential Financial Savings Report. A reconciliation is provided in the second table below showing how the current draft budget has been arrived at from the 2022/23 budget.

The draft budget as set out below was submitted on the 24th October 2022.

	£m
Garden Income	3.7
Materials Income	1.8
Bulky Income	0.1
Total Income	5.6
Waste Disposal	30.2
Collection Services	24.7

Head Office	1.5
Other Costs	0.2
Total Costs	56.6
23/24 Draft Budget	51.0

The following table sets out a reconciliation to the 2022/23 budget. The paragraphs below summarise the significant issues taken into consideration for savings and pressures in the collection and disposal contracts for the 2023/24 budgets.

		£m
22/23 Base Budget		48.9
Inflation Disposal	10-14%	3.7
Inflation Collection	10%	1.9
Garden & Bulky Income	10%	(0.4)
Collection Housing Growth	1%	0.2
Volume Growth	0.7%	0.3
Other savings:		
Recycle More		(3.1)
Food Waste		(0.0)
Covid-19 Costs		(0.6)
23/24 Draft Budget		51.0
Movement		2.1
Percentage change		4.3%

3.1 Collection Factors for 23/24 budget

Key factors considered for the collection contract budget for 2023/24 and explanations of changes since the September board paper are set out below:

Inflation

Inflation for the collection contract with Suez, which is based on a basket of indices including labour, fuel, and CPI, has been estimated at 10% for the draft budget set out above. Our previous estimate of inflation was 11%, therefore our initial estimate as set out in the September Board paper of £2.1m has been revised down to £1.9m.

Note that the final inflation figures for the collection contract were published at the end of October, which was too late for the draft budget above, however these have been calculated at 9.4% for most of the contract, with some elements at 10.1%

Growth

Household growth is applied to the contract based on the property numbers in December compared to the previous December. The budget increase for 23/24 is estimated at 1% reflecting expected growth in household numbers.

An increase in Garden waste subscription numbers has also been included of 1%. We propose to increase garden waste subscription charges in line with CPI at 10% for 2023/24. We have seen a 5% decrease in garden waste subscribers in the current year and discussions with other authorities indicate that many of them have as well. There is a risk that the ongoing cost of living crisis may impact on the number of customers renewing their subscriptions in 23/24 and this assumption will be reviewed before the budget is finalised.

Materials income

The budget for materials income has been based on predictions provided by Suez for tonnages and prices for 2023/24. Total income for 23/24 has been budgeted at £2.2m for the year. £0.4m of this amount (20%) has been set aside for a central materials equalisation reserve to cover any significant future fluctuations in prices. The amount of recyclate collected at the kerbside may also be affected in 23/24 by the predicted recession.

3.2 Disposal Factors for 23/24 budget

Volumes and mix have been volatile for some time in the disposal contract due to impacts such as Recycle More, Covid, weather and more recently the cost-of-living crisis.

Contract inflation for the disposal contract is based on several different indices. These are highly volatile, particularly the civil engineering (“Baxter”) index, which is an industry standard and includes a significant fuel element. Indices for disposal run from February 2022 to February 2023 and are not published until March.

Key factors in setting the budget for the waste disposal element of the budget are set out below:

- The current Baxter rates are 10.8% for Feb to Sep 22, RPI from Feb to Sep is 8.6%. Baxter indices form approximately 75% of the contract price increases.
- Inflation estimates in our budgets have been revised down reflecting the changes in Government policy on energy and some stability in fuel prices. As a result of these policy changes, it was considered that an 18% rate for our full year budget estimate was too high. The estimate for the Baxter inflation rate has been amended to 14%, and RPI to 13%. Contract inflation is now estimated at £3.7m for the disposal contract (previous estimate of £5.1m).
- It should be noted that the final 23/24 budget will be based on an estimate and therefore there is a risk that our estimates will not be accurate.
- Volume growth is based on estimated household growth in line with the collection contract which is anticipated to be in the 0.7% as explained above. The cost-of-living crisis may result in a further decrease in the amount of waste disposed by households.
- Landfill tax percentage is based on estimated RPI which the government releases during the year. Note this applies to a very small proportion of our waste budgets.
- Fees and charges on the disposal contract have been set at the prior year’s RPI increase of 8.18%.

3.3 Savings

Savings included in the 2023/24 draft budget are as follows:

- Recycle More savings – £3.1m
- Covid savings on collections contract –£0.6m
- Increase in (mainly) Garden waste subscription charges - £0.4m
- Contractual saving on AD plant - £20,000

Savings still under consideration are:

- Material equalisation reserve - £0.4m
- Capitalisation of bin/box purchases and delivery - £1.1m
- Other savings to be considered by the Board are set out in the Confidential Financial Savings Report.

3.4 Outstanding items

In addition to the savings still under consideration as set out above, the following items remain outstanding in the MTFP process. These are:

- Pay awards and utility increases are not yet included. These will be calculated, and budget will be allocated centrally.
- Several of the assumptions remain draft and are under review as set out above. A final budget will be prepared for the February Board meeting.

4 Capital Projects

The partial fleet has progressed as per the recommendations agreed by the Board in September. Unfortunately, the capital discount offered by SUEZ is not sufficient to make it worthwhile for Somerset Council to finance the vehicles – instead SUEZ will fund these and charge us through our contract. These costs are reflected in the forecast budget. SWP are submitting a bid for 2 e-RCVs as per the agreed recommendations in September, though it should be noted that capital is severely constrained. An update paper providing more information on the trials of the e-RCV is also on the agenda for the Board, but this is simply an update providing further detail as requested.

There have been several delays on our PV panels project and as a result we may need to revisit our business case, although we are still anticipating a net return on the panels once they are generating electricity. The key next step is to develop the Power Purchase Agreement and this has been impacted by capacity in the SCC legal team. This is under review by the SWP team and further information will be shared when it is available.

The remaining works outstanding at Wilton depot are in progress and expected to conclude in advance of vesting day of the new Unitary Council. Some delays have occurred due to finding historic contamination (asbestos) during the groundworks, which will delay the project slightly and result in an increased cost to the Council which is still to be confirmed.

5 Consultations undertaken

- 5.1** The Senior Management Group and S151 Officers receive a summary financial management report on a regular basis, and regularly covers financial topics on their agenda.

6 Implications

- 6.1.** Potential over and underspends as in section 2 above, if trends continue, would

result in these figures at outturn for the individual partners.

- 6.2.** Financial trends as set out above will be incorporated in the setting of the Annual Budget for 2023/2024, as set out in section 3 above.

7 Background Papers

- 7.1.** Previous Financial Performance and Annual Budget reports to the Somerset Waste Board (all available on the website or from the author).

Appendix 1 – Detailed Draft Budget 2023/24

Expenditure	£
Head Office	
Salaries & on-costs	1,136,960
Travel & subsistence	53,060
Admin, training, meetings & IT	87,560
Advertising & campaigns	48,170
Office rent & accommodation	72,140
Support services	137,940
Contracted Services	
Waste Disposal	
Residual waste	15,936,328
Recycling centres	9,751,783
Food waste	2,032,321
Composting	2,074,391
Hazardous waste	357,466
Collection Services	
Recycling	14,887,311
Garden	1,908,009
Refuse	7,020,698
Clinical waste collections	156,573
Bulky waste collections	138,875
Container delivery & supply	1,075,992
Other collection costs	644,132
Capital financing	(1,664,941)
Admitted body pension costs	81,910
Depot costs	410,700
Other Costs	
Third party recycling credits	10,344
Assisted collection review	10,000
Garden renewals	18,000
16 Plate vehicle loans	201,620
Covid costs	0
Total direct expenditure	56,587,343
Income	
Garden Income	(3,689,187)
Bulky Income	(138,875)
Materials Income	(1,776,000)
Total income	(5,604,062)
Total net expenditure	50,983,281

Somerset Waste Board and Somerset Waste Partnership Forward Plan of Key Decisions

The Somerset Waste Board and Waste Partnership are required to publish a document which sets out details of planned key decisions at least 28 calendar days before they are due to be taken. This forward plan sets out key decisions to be taken at the Waste Board meetings as well as individual key decisions to be taken by an Officer.

Regulation 8 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 defines a key decision as an executive decision which is likely:

- (a) to result in the relevant local authority incurring expenditure which is, or the making of savings which are, significant having regard to the relevant local authority's budget for the service or function to which the decision relates; or
- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the relevant local authority.

Waste Board meetings are held in public at County Hall or at one of the District Councils unless the Board resolve for all or part of the meeting to be held in private in order to consider exempt information/confidential business. The Forward Plan will show where this is intended. Agendas and reports for Board meetings are also published on the County Council's website at least five clear working days before the meeting.

Individual key decisions are shown in the plan as being proposed to be taken within a ten-day period, with the requirement that a report setting out the proposed decision will be published on the County Council's website at least five working days before the date of decision. Any representations received will be considered by the decision maker at the decision meeting.

In addition to key decisions, the forward plan set out below lists other business that is scheduled to be considered at a Board meeting during the period of the Plan, which will also include reports for information. The Plan is updated on a weekly basis and the latest version is published on the Council's website usually on a Monday (except where this is a bank holiday). *Where possible the County Council will attempt to keep to the dates shown in the Plan. It is quite likely, however, that some items will need to be rescheduled and new items added as new circumstances come to light.* Please ensure therefore that you refer to the most up to date Plan.

The Waste Board meets regularly and comprises the following elected members:

Mendip District Council councillors: Peter Goater and Tom Ronan

Sedgemoor District Council councillors: Andrew Gilling and Janet Keen

Somerset County Council councillors: Federica Smith-Roberts and Sarah Dyke (Chair)

South Somerset District Council councillors: Sarah Dyke (Chair) and Tim Kerley

Somerset West and Taunton Council councillors: David Mansell and Andy. Sully

For general enquiries about the Forward Plan:

- You can view it on the County Council web site at <http://democracy.somerset.gov.uk/mgListPlans.aspx?RPId=196&RD=0>
- Alternatively, copies can be obtained from the Democratic Services Team by emailing democraticservicesteam@somerset.gov.uk

To view the Forward Plan on the website you will need a copy of Adobe Acrobat Reader available free at www.adobe.com
Please note that it could take up to 2 minutes to download this PDF document depending on your Internet connection speed.

To make representations about proposed decisions:

Please contact the officer identified against the relevant decision in the Forward Plan to find out more information or about how your representations can be made and considered by the decision maker.

The Agenda and Papers for each Somerset Waste Board meeting can be found on the County Council's website at:
<http://democracy.somerset.gov.uk/mgListPlans.aspx?RPId=196&RD=0>

Weekly version of plan published on 1 November 2022

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
FP Refs / Date proposed decision published in Forward Plan	When decisions due to be taken and by whom (**)	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring a resolution for it to be considered in private and what are the reasons for this?	Contact Officer for any representations to be made ahead of the proposed decision
SWB/22/05/03 First published: 1 September 2022	Somerset Waste Board 9 Dec 2022 To consider the report	Issue: Draft 23/24 Budget and Month 6 Budget Monitoring report			Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707

Weekly version of plan published on 1 November 2022

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p>SWB/22/05/04 First published: 1 September 2022</p>	<p>Somerset Waste Board 9 Dec 2022 To Consider the report</p>	<p>Issue: Performance Report Q2 2022/2023</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>
<p>SWB/22/05/05 First published: 1 September 2022</p>	<p>Somerset Waste Board 9 Dec 2022 To consider the report</p>	<p>Issue: Recycle More Update</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>

Weekly version of plan published on 1 November 2022

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p>SWB/22/05/06 First published: 1 September 2022</p>	<p>Somerset Waste Board 9 Dec 2022 To consider the report</p>	<p>Issue: Business Plan</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>
<p>FP/22/06/01 First published: 19 October 2022</p>	<p>Somerset Waste Board 9 Dec 2022 To Consider the Report</p>	<p>Issue: Update on exploring partial electrification of fleet</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>

Weekly version of plan published on 1 November 2022

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p>FP/22/06/02 First published: 19 October 2022</p>	<p>Somerset Waste Board 10 Feb 2023 To Consider the Report</p>	<p>Issue: 23/24 budget and month 9 Budget monitoring report</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>
<p>FP/22/06/03 First published: 19 October 2022</p>	<p>Somerset Waste Board 10 Feb 2023 To Consider the Report</p>	<p>Issue: Performance Report Q3</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>

Weekly version of plan published on 1 November 2022

FP Refs	Decision Date/Maker	Details of the proposed decision	Documents and background papers to be available to decision maker	Does the decision contain any exempt information requiring it to be considered in private?	Contact Officer for any representations to be made ahead of the proposed decision
<p>FP/22/06/04 First published: 19 October 2022</p>	<p>Somerset Waste Board 10 Feb 2023 To Consider the Report</p>	<p>Issue: Business Plan</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>
<p>22/02/02 First published: 1 February 2022</p>	<p>Somerset Waste Board 10 Feb 2023 To consider the report</p>	<p>Issue: Trialling the collection of soft plastics at the kerbside</p>			<p>Mickey Green, Managing Director - Somerset Waste Partnership / Acting Lead Director for Economic & Community Infrastructure Tel: 01823 625707</p>

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