

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





**Key to KPI Ratings Used**

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

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



























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 incompletd 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	<b>Collection Budget:</b> The forecast position for all collection partners is an underspend of £1,994k. <b>Disposal Budget:</b> 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
<b>1. Waste Reduction</b>			
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.
<b>2. Promoting Reuse</b>			
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.

## Business Plan 2022-2027 - (2)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>3. Increasing Recycling</b>			
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
<b>4. Decarbonising our Operations (Incl. Residual Waste)</b>			
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.

**Business Plan 2022-2027 - (3)**

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
<b>5. Tackling Non-Household Waste</b>			
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.



**Business Plan 2022-2027 - (4)**

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
5.5 Cont..			
<b>6. Working with Others</b>			
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..
<b>7. Improving the Customer Experience</b>			
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 tranision 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.
<b>8. Supporting Wider Goals in Somerset</b>			
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.

**Business Plan 2022-2027 - (6)**

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
<b>9. Enabling Activities</b>			
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.

## Key Risks



### Why do we measure and report this?

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

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

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

- 1) Driver shortages / 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

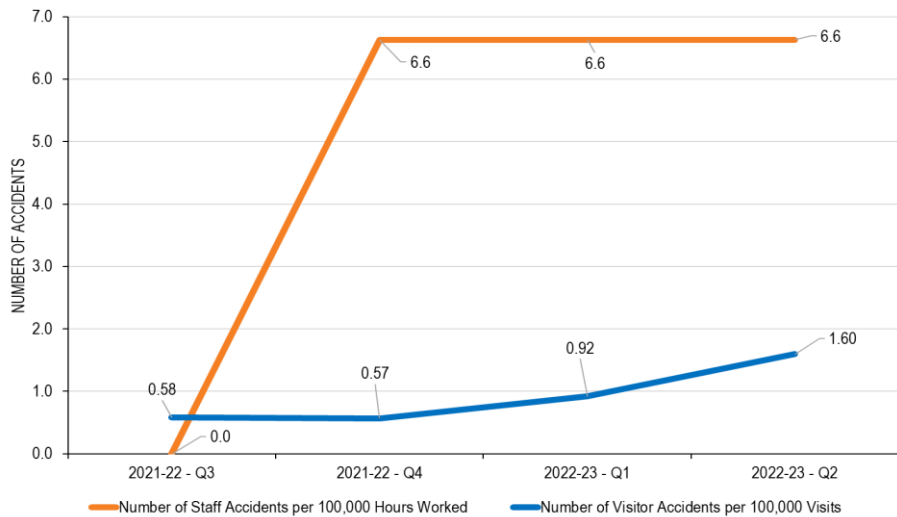
A continued focus by SUEZ Management in identifying and highlighting risks and continuing engagement with staff highlighting the importance of a strong H&S culture. This has seen a positive impact on near miss reporting which continues to increase and shows signs of becoming engrained into the workforces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

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

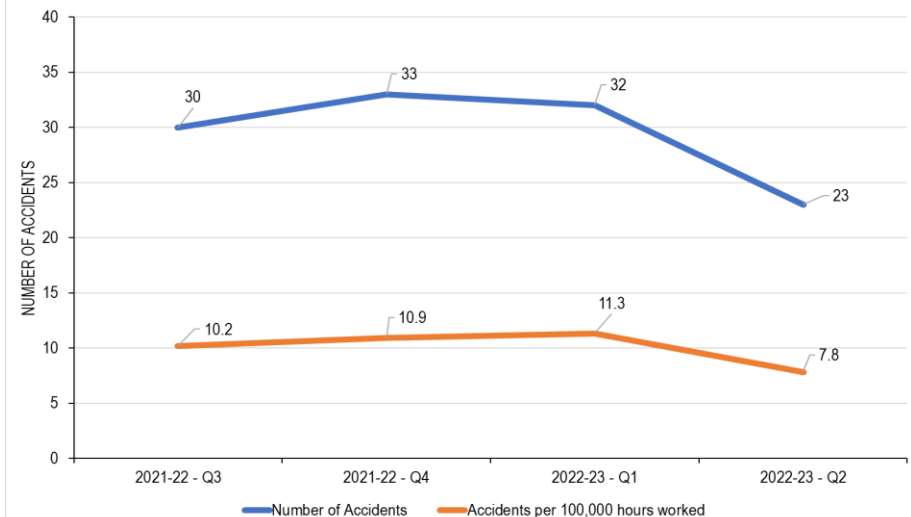
Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 7.8 an improving picture.

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:

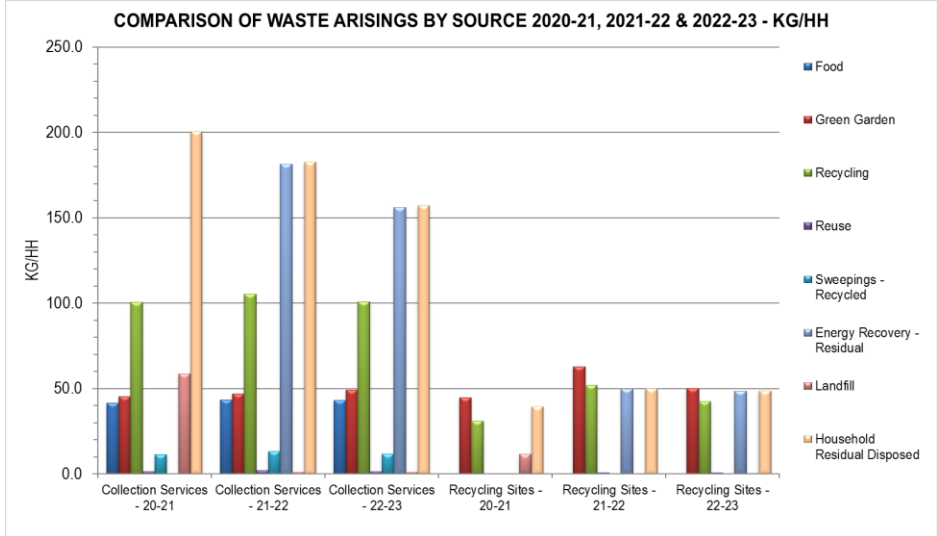
The total household arisings has decreased by 12,254 tonnes to a total of 130,772 tonnes. This equates to 493.68kg/hh, a decrease of 52.12kg/hh (made up of an decrease of 28.68kg/hh at the kerbside and of 23.44kg/hh at recycling sites).

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?



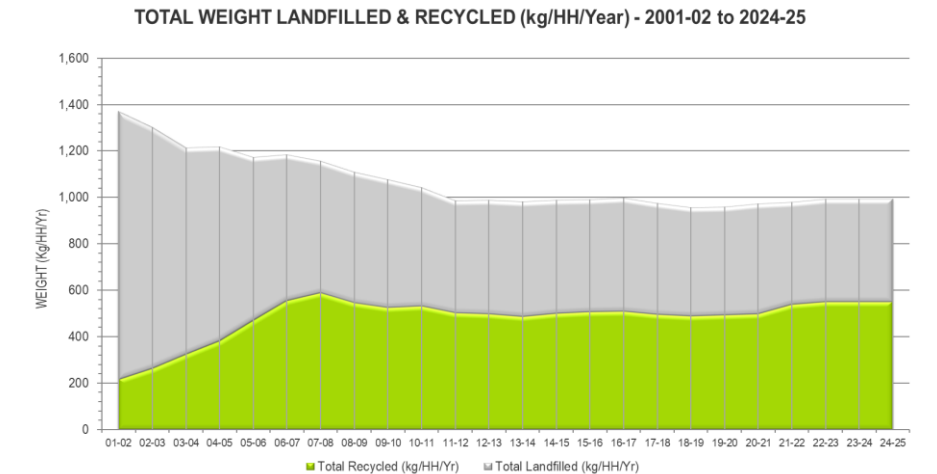
What are we doing to ensure we continue to improve?

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.

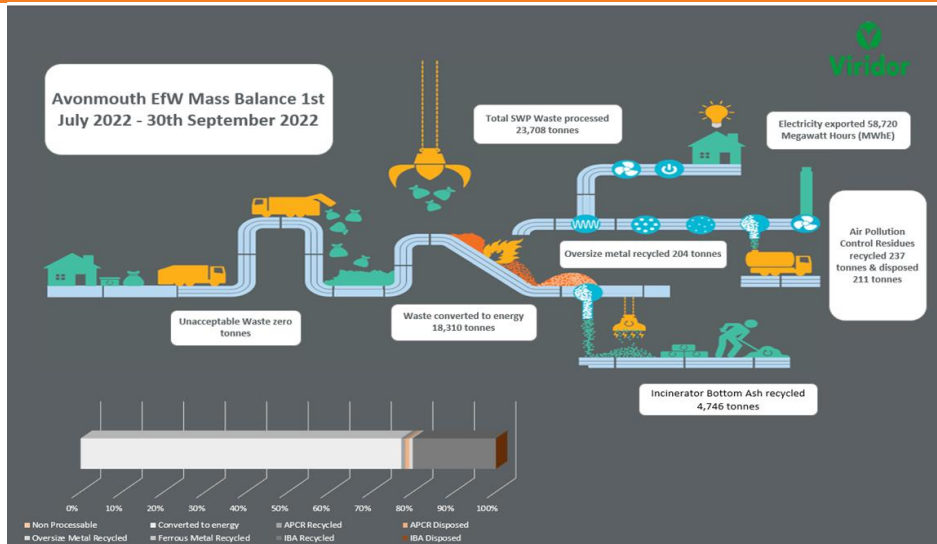
Somerset's Total Residual Waste & Avonmouth's EfW Plant Performance

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%
<b>Total Residual Waste Qtr2</b>	<b>24,973</b>	<b>100.00%</b>

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

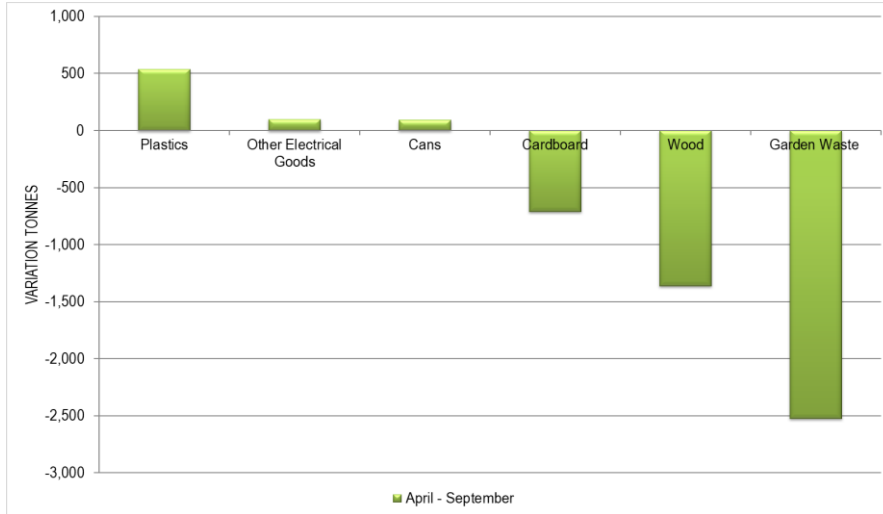
Substance	Reference Period	Emission Limit Value	Burning Line 1		Burning Line 2	
			Maximum	Average	Maximum	Average
Oxides of Nitrogen	Daily mean	200 mg/m <sup>3</sup>	183.90	173.52	185.70	175.45
	½ hourly mean	400 mg/m <sup>3</sup>	283.70	175.60	277.10	175.68
Particulates	Daily mean	10 mg/m <sup>3</sup>	0.30	0.13	0.10	0.10
	½ hourly mean	30 mg/m <sup>3</sup>	2.20	0.14	0.30	0.10
Total Organic Carbon	Daily mean	10 mg/m <sup>3</sup>	0.90	0.32	6.00	0.35
	½ hourly mean	20 mg/m <sup>3</sup>	26.90	0.28	11.20	0.34
Hydrogen Chloride	Daily mean	10 mg/m <sup>3</sup>	8.40	3.23	7.60	3.90
	½ hourly mean	60 mg/m <sup>3</sup>	17.00	3.13	35.40	3.76
Sulphur Dioxide	Daily mean	50 mg/m <sup>3</sup>	27.20	7.24	24.30	6.12
	½ hourly mean	200 mg/m <sup>3</sup>	95.00	7.16	97.10	6.14
Carbon Monoxide	Daily mean	50 mg/m <sup>3</sup>	48.59	8.26	31.15	8.27
	95%ile 10-min avg *	150 mg/m <sup>3</sup> *	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 <sup>3</sup>	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?

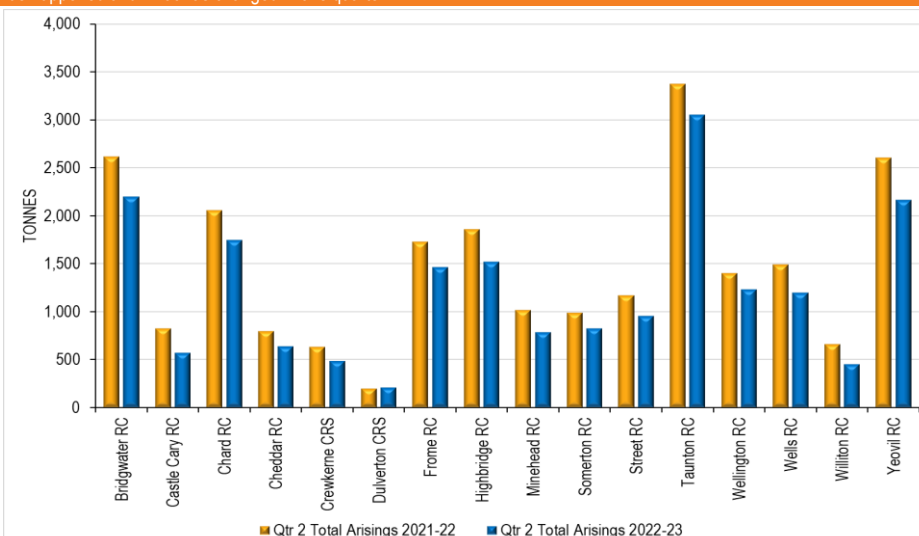
- 1) Recycle More: Successfully implementing Recycle More and delivering the anticipated benefits in terms of increased recycling – increasing food waste by 20% and dry recycling by 30%.
- 2) Behavioural Change: In addition to supporting the behaviour change necessary to support Recycle More, focussing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

## Recycling Sites



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

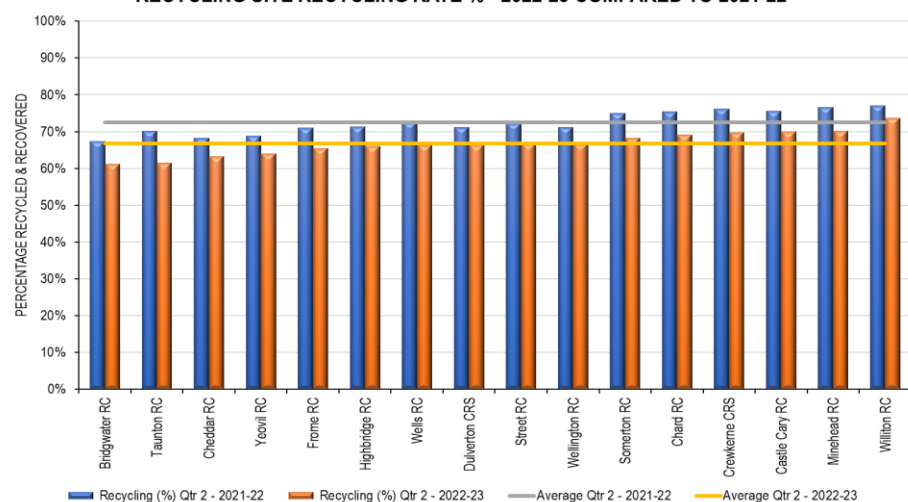
What has happened and what has changed in this quarter?



Recycling Site	Qtr 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%
<b>All Sites</b>	<b>442,831</b>	<b>438,576</b>	<b>-4,255</b>	<b>-0.96%</b>

**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.

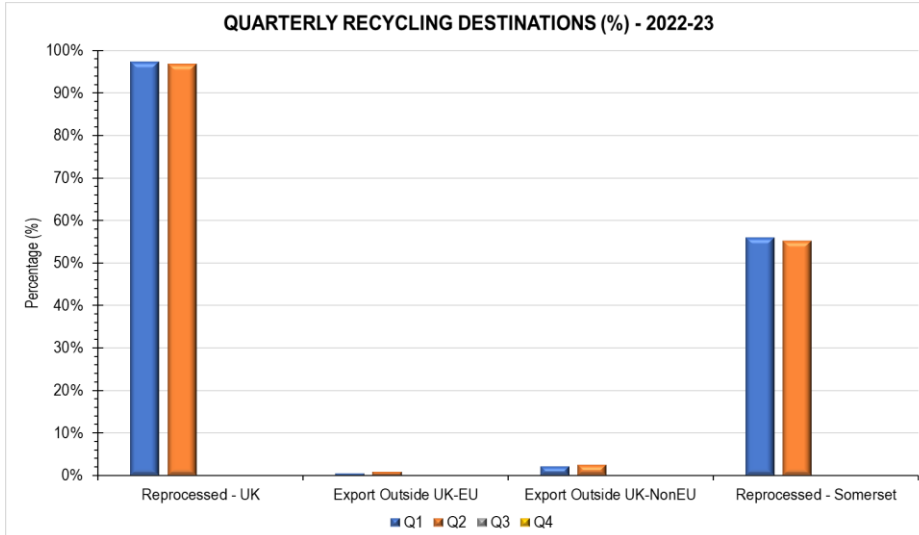
Additionally, the site visitor numbers are not as accurate as they could be; due to the need to upgrade the CCTV and Automatic Number Plate Recognition (ANPR) infrastructure and software at Recycling Centres. This was identified following a review of functionality and efficiency of the existing system, 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
		<b>Missed per 1,000 Collections</b>	<b>1.113</b>	<b>1.742</b>	<b>2.416</b>	
	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
		<b>Missed per 1,000 Collections</b>	<b>1.202</b>	<b>1.491</b>	<b>1.126</b>	
	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
		<b>Missed per 1,000 Collections</b>	<b>1.176</b>	<b>1.183</b>	<b>0.990</b>	
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	
	<b>Missed per 1,000 Collections</b>	<b>1.178</b>	<b>1.299</b>	<b>1.135</b>		

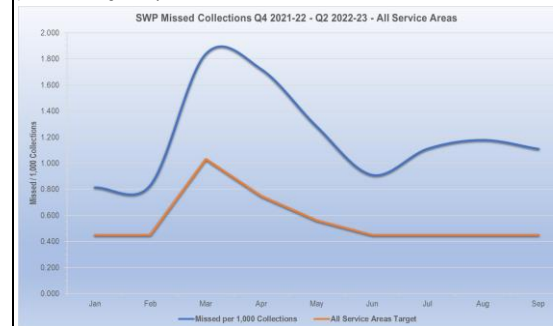
This measure is for all Districts and includes the roll-out of the final phase of Recycle More.

### 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.

### 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?

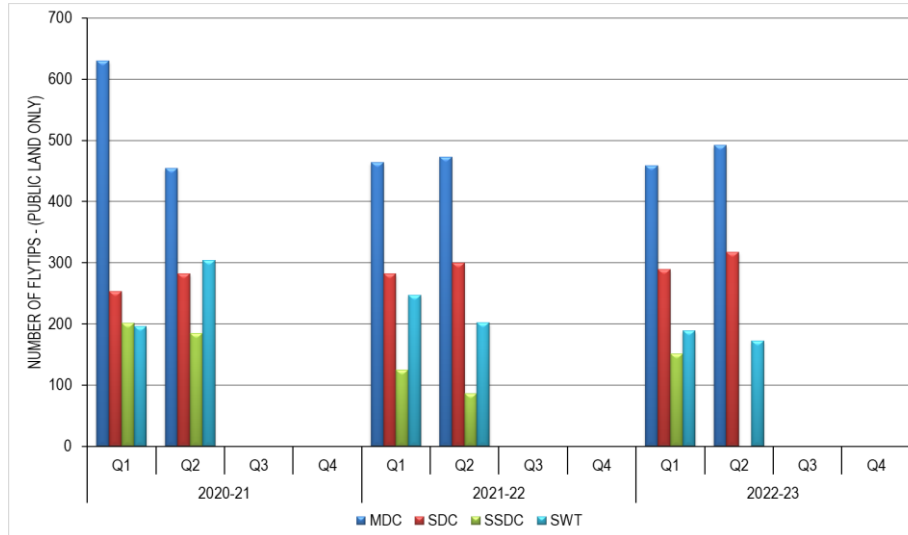
- 1) We expect SUEZ to continue efforts to improve this element of the contract and will continue to measure these against any changes to resource profiles within the contract.
- 2) Continue to review performance measures to ensure they still meet the requirements of the contract.
- 3) As we settle down 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.

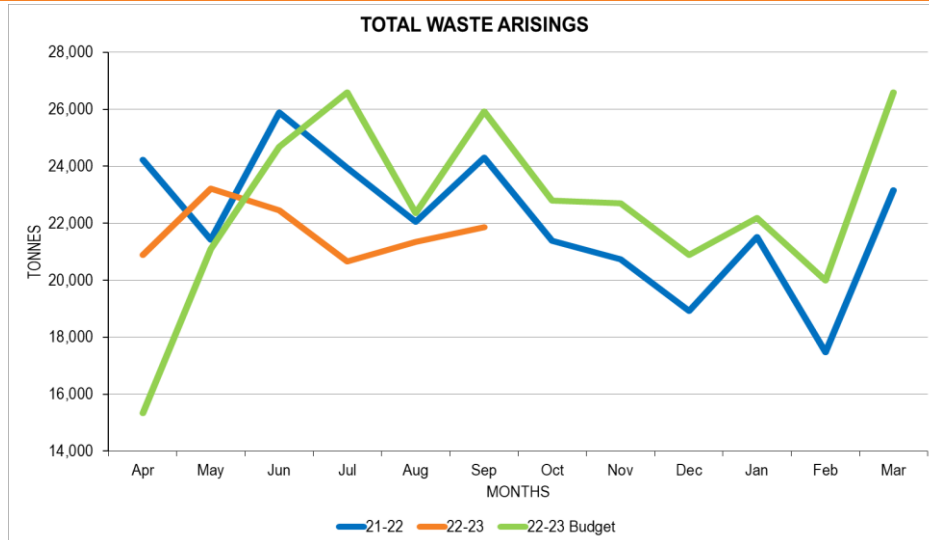




Why do we measure and report this?

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?

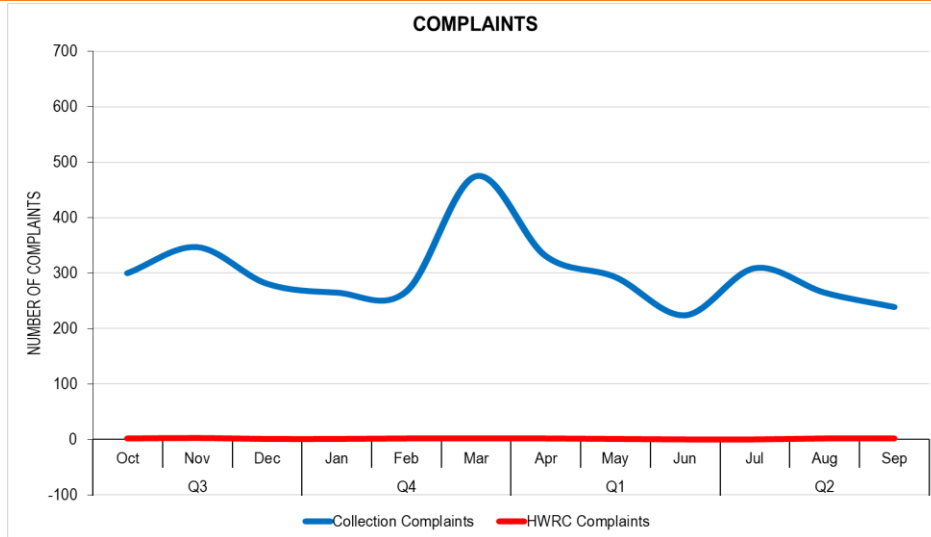
- 1) The budget has been set to include part year recycle More saving of £700k, but as the breakeven point on the 31 March 2022 there will be a full year's saving this year which has been reflected in the forecast.
- 2) The Recycle More Fund is effectively closed down with the exception of a couple of 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

- 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.

Key figures

**Social Media**

Facebook followers:	18,573	Start April	19,242	End June
Twitter followers:	2,851		2,607	

**Website Hits**

July	197,242	Page Views	158,248	Unique
August	172,973		142,404	Page Views
September	166,135		139,399	

**Sorted e-zine**

July	12,732 (up 732)	Delivered	8,457 (66%)	Opened
August	12,872 (up 140)		9,031 (70%)	
September	13,191 (up 319)		9,182 (70%)	

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

Highlights

**Facebook**

13/09/2022	Queen's funeral impact
17/07/2022	Soaring temperatures
24/08/2022	Where's Fixy?

**Total Engagements:**

July
August
September

**Twitter Topics**

22/07/2022	Recycle More LGC award
13/09/2022	Queen's funeral impacts
22/08/2022	Bank holiday collections

**Total impressions:**

July
August
September

Future actions

**Engagement**

419
329
120

3,115

3,899

4,463

**Engagement**

71
52
10

14.4k

13.4k

12.1k

- 1) Deliver Somerset Reduce Week (Nov) actions.
- 2) Liaise with schools re follow-up work in support of Recycle More.
- 3) Continued considerable promotion and engagement with the Fixy project, including impact video.
- 4) Finalise and deliver first Somerset Service Guide (across Mendip pre-Christmas).
- 5) Finalise arrangements for the future branding and digital presence for SWP in light of single council.
- 6) Finalising volunteering policy for compost and food waste champions.
- 7) Develop actions and support for food pantries.
- 8) Three editions of the SORTED! newsletter and switch to new delivery platform (mailPOet).
- 9) Festive season communications - info on changes to collections, ways to waste less.



## Contact us

If you have any specific questions or comments on this publication, please contact the Somerset Waste Partnership on 01823 625700, or email [enquiries@somersetwaste.gov.uk](mailto:enquiries@somersetwaste.gov.uk)

This document is also available in Braille, large print, tape and on disc and we can translate it into different languages.

We can provide a member of staff to discuss the details.

Please phone 01823 625700.

