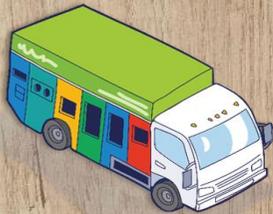


Somerset Waste Board
Third Quarter 2022-23

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 strategy
- 1.2 Joint work with food banks
- 1.3 On-line map of zero waste shops
- 1.4 Reviews: Reusable nappies and refill
- 1.5 Waste prevention campaigns

2. Promoting Reuse

- 2.1 Reuse at Recycling Centres
- 2.2 Community Action Groups
- 2.3 Fixy Repair Bus
- 2.4 Reuse campaigns
- 2.5 Bulky waste diversion

3. Increasing Recycling

- 3.1 Pilot soft plastic collection
- 3.2 Recycle even more at our HWRCs
- 3.3 Food waste in communal properties
- 3.4 Recycling A-Z guide
- 3.5 Targeted campaigns

4. Decarbonising Our Operations

- 4.1 Decarbonising energy from waste
- 4.2 Pilot alternative fuels in our fleet
- 4.3 Exploring electrifying our fleet
- 4.4 Depot green infrastructure
- 4.5 Reduce carbon intensity of fleet

5. Tackling Non-Household Waste

- 5.1 Support schools to recycle even more
- 5.2 Public sector estate waste: Shaping the market
- 5.3 Collaborative Procurement
- 5.4 Green Business Support
- 5.5 Helping business to respond to national legislation

6. Working With Others

- 6.1 Local Community Networks and Parish Councils
- 6.2 Local engagement programme
- 6.3 Working with young people
- 6.4 Embed recycling in planning system
- 6.5 Developing partnerships and engagement with front-line staff

7. Improving the Customer Experience

- 7.1 Increasing our reach particularly through the new website
- 7.2 Customer Relationship Management system review
- 7.3 Improve processes around occupation of new homes
- 7.4 Service guide
- 7.5 HWRC signage review and branding changes

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
- 8.5 Assisted collection review

9. Enabling Activities

- 9.1 Contract reviews
- 9.2 Influencing policy and developing a long-term strategy
- 9.3 Waste composition and recycling participation analysis
- 9.4 Using data effectively
- 9.5 Post Unitary transformation, including on enforcement

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 - Third Quarter 2022-23 (Submitted to the Somerset Waste Board on 10th February 2023)

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 risk register is up to date with our top 2 risks being: 1) Contractor cost pressures and financial claims. 2) Driver / loader shortages.		
Health & Safety	12	A single minor Staff accident. Site visitor accidents (all minor) reduced by one to 6, meaning accidents per 100,000 visits dropped to 1.73. Near Misses and Hazard Spotting dropped a slightly to 32. There were no Environmental Incidents or RIDDOR's. The SUEZ accident ratio was 12.3 per 100,000 hours worked (35 accidents), up from 7.8 (23 accidents) in Q2, with no notifications under RIDDOR.		
Waste Minimisation	13	Compared to Q3 in 2021-22 we have seen an decrease in total arisings of 13,857 tonnes of household waste – with a decrease seen at the kerbside of 34.38kg/hh and at recycling sites of 25.80kg/hh. This equates to a decrease of 7.71%, from 780.13kg/hh to 719.96kg/hh. Residual Household Waste per Household reduced by 9.25%, or 31.34kg/hh from 338.72kg/hh to 307.38kg/hh.		
Energy Recovery	14	The Avonmouth plant operated well through Q3 with no operational concerns. Preparations took place to accommodate the new regulations regarding Persistent Organic Pollutants within household upholstered furniture - new regulations commence 1st January 2023.		
All Recycling	15	Our recycling rate (NI192) increased slightly by 0.73% to 57.31% compared to Q2 2021-22, with mixed plastics (up 671 tonnes), other electrical goods (up 175 tonnes) and cans (up 139 tonnes), along with decreases in garden waste (down 3,140 tonnes), wood (down 1,323 tonnes) and paper (down 882 tonnes). Other sources that contributed to the overall changes in Q3, include recycled street cleaning residues (down 185 tonnes) & schools recycling (up 114 tonnes).		
Recycling Sites	16	Total arisings decreased slightly by 276 tonnes compared to 2021-22 and was made up of decreases in garden waste (534 tonnes), dry recycling and reuse (534 tonnes) and hardcore & soil sent for disposal (112 tonnes). All offset by increases in waste sent to recovery (735 tonnes) and to landfill (42 tonnes). Visitors to recycling sites in Q3 2022-23 increased slightly by 1,727, up from 344,259 to 345,986. See Page 16 regarding updated ANPR software.		
End Use of Materials	17	We continue to see demand from the UK for our materials. Excl. residual waste, in Q3 96.22% was recycled in the UK, with 50.12% staying in Somerset & 3.78% being exported. This was mixed paper & cardboard from recycling sites & schools (1,019 tonnes sent to Taiwan, Thailand and Turkey) and cardboard from the kerbside (237 tonnes sent to France). In Q3, over 95% of Somerset's residual waste was sent for recovery at the Avonmouth EfW plant.		
Missed Collections	18	We saw an increase in missed collections at the start of Q3, mainly across the garden waste service in Somerset West and Taunton and South Somerset. Levels rose to a peak of 1,593 reported missed collections across all service areas and Districts in Q3. However, numbers began to fall towards more normal levels during the final two months of the quarter, (Oct = 658, Nov = 525 & Dec = 410). These numbers exclude dropped and incompletd rounds.		
Fly-Tipping	19	There was an increase in Q3 2022-23 of 120 fly-tips, up from 989 to 1,109. With the three biggest waste types being: 'Black bags - household' (up 64 to 289), 'Other (unidentified)' (up 30 to 38) and 'White goods' (up 12 to 46). There was only one waste type that showed a reduction, with this being: 'Other household waste' (down 25 to 386).		
Financial Performance	20	Collection Budget: The forecast position for all collection partners is an underspend of £1,635k. Disposal Budget: The forecast for the year is an underspend of £973k.		
Customer Interaction	21	Collection complaints during Q3 2022-23 saw the numbers reducing across the quarter, following a similar trend to the previous one. They decreased from 239 at the end of Q2, to 338 in October, 233 in November and 180 in December. Recycling Centre complaints remain very low, with 3 in October, 5 in November and 0 in December.		
Communications	22	Almost 428,000 hits on our website in Q3, and 19,500 Facebook followers and over 40,000 'Sorted' e-zine's sent out over the quarter. A Facebook post on 'Reduce at Christmas' reached over 1,200 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, especially through Somerset Reduce Week (Nov). Progress on mapping (along with other relevant reduce/reuse services) stalled due to capacity. Will be incorporated in the A-Z work and development of waste content on the new authority's website, though will not be ready for vesting day.	Seek opportunities to sign-post and promote through existing channels.
1.4 Reusable nappies	Yellow	No specific action on this due to other priorities.	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 Reduce Week in Nov. Actions incl. website info, PR, special edition of SORTED, Talking Cafe, social media content). Support for Fixy project - PR, social media, video content etc. 2 food pantries given waste collections _ food waste prevention materials.	Planning and delivery of Food Waste Week (March). Continued support for Fixy initiative and relevant national campaigns through existing channels. Further engagement with existing and emerging food pantries to provide food waste reduction materials.
1.6 Engaging with young people	Green	SAW contract reviewed and retendered, adding flexibility to support with public engagement as appropriate. Agreed future approach to Eco-School grants - 10 grants of £500 to be offered, to be opened/promoted in Sept 2023.	Seek updates from schools in receipt of grants and share good case studies with schools. Seek opportunities to engage with younger people, e.g. Youth Parliament. Ensure SAW work continues to reflect SWP priorities.
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	Green	Surveys sent to key community groups involved in waste prevention, reuse and repair about potential for CAG support. Also to parish councils to help identify key groups. Findings from Resource Futures for presentation to Joint Management Board in December, including consideration of any links to long-term planning for Fixy initiative. Funding request from SWEEP approved.	Continuing to liaise with Resource Futures to progress project.
2.3 The Repair Bus	Green	In Q3 Fixy attended 27 events & spoke to 909 people, accepted over 668 tech items for reuse / recycling (1,579.88kg), 7 hr volunteer time with Fixy. In Nov Fixy supported launch of new monthly repair sessions at Shepton Mallet Art Bank. Confirmed first Fixy visit to complement Schools Against Waste at Beechgrove School, Wellington in January. Fixy promo e-leaflet for schools developed.	Continue devising and delivering Fixy schedule of events. Continuing developing offer for schools and businesses, building contacts and relationships with local repair groups. Aiming for at least 10 events in Q4 and to have supported all local repair groups since the launch of the project. Continue to pursue additional funding to continue project beyond end of February.
2.4 Reuse campaigns	Green	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. Confirmed first Fixy visit to complement Schools Against Waste engagement.	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
3. Increasing Recycling			
3.1 Further plastic kerbside collections	Green	Successful application to join the trial is successful. Initial scoping meeting held with WRAP and Suez project management team to implement a relatively small trial during April 2023.	Mobilise delivery of the trial including communications and containerisation.
3.2 Recycling even more at our HWRCs	Yellow	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.	Continue to investigate recycling outlets for the difficult to treat items such as mattresses, carpets and hard plastics.
3.3 Food waste in communal properties	Yellow	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	Service Guide to approx. 55k residents in Mendip, reviewed content through Customer Panel. Delivered Somerset Reduce Week actions (see 1.5). Follow-up comms to schools post launch of Recycle More. Seasonal comms re waste reduction , recycling changes to service.	Finalise content and logistics re future Service Guides for remaining areas. Likely to be staggered to accommodate rerouting changes. Deliver Somerset Food Waste Week actions (March), continue to support Fixy initiative. Support 'Business of Recycling' pilot project (launches Feb).
3.7 Local Engagement Programme	Yellow	Continue discussions with SUEZ following completion of mainline Recycle More roll-out. Note: SUEZ social value commitment due to start 2023-24.	Identify actions for 2023-24 and progress any that can be actioned before then.
3.8 Service Guide	Yellow	Service Guide (with calendar) distributed to approx. 55k residents in Mendip, content reviewed and improved through the Customer Panel.	Finalise content and logistics for Service Guides for remaining areas. Likely to be staggered to accommodate rerouting changes.
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	Work continued to prepare for the heat connection to the adjacent Polymers plant - a tender having been released by Viridor to undertake the works in 2023.	It is expected that the heat connection between Avonmouth EfW plant and the Polymer plant will be concluded in Q2 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..			
4.2 Carbon capture and storage		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.	Although the initial results from the trial to extract plastic from our household waste stream were disappointing, work continues to try and improve the product and find alternative reprocessing outlets.
4.3 Roll-out electric supervisors vans		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		HVO trial complete we are awaiting a final report from Suez to establish the efficiency and sustainability for pursuing this as a longer option to meet climate change objectives.	Since the end of the trial we have ceased using HVO until the final report has been published.
4.5 Partial refleet of refuse vehicles		Capital application for 2 eRCVs has been submitted and is awaiting approval. Final Fleet Options paper has been produced by Suez outlining future fleet requirements and the configuration of vehicles.	Work with Suez to ensure best value is achieved through the procurement of new vehicles.
4.6 Green infrastructure improvements to depots		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		Use of onboard data to improve day to day carbon usage (heavy braking/acceleration), with the aim of changing driver behaviour.	Pending the outcome of eRCV capital bid and adoption of electric vehicles from Suez supervisor cohort.
5. Tackling Non-Household Waste			
5.1 Schools: Recycle More roll-out		The Recycle More programme has been rolled out to schools, operationally the deployment was successful and well received from school customers.	Review of the tonnage and participation data to understand the impact of the new scheme.
5.2 Public sector estate		Working with Assets to pick up the project. Providing input and support.	Continue to provide input and support. Pre-Market engagement.
5.3 Business waste: Collaborative Procurement		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 early in the new year).
5.4 Green Business Support		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.	Waiting to hear about funding decisions to progress the project. WRAP Business of Recycling Pilot will feed into the waste aspect of the programme.
5.5 Helping business respond to national legislation		SCC leading on project with SWP support. Recruited Business Recycling Advisor, waiting for confirmation from Defra/Wrap to proceed with Business Recycling Support project.	Continue working with WRAP on Business of Recycling pilot. Delayed launch, now to start in February, end in April. Promote through SWP channels as well as other business channels.

Business Plan 2022-2027 - (4)

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. All parishes received copies of the SWP Briefing in October, November and December.	Attending events on request to promote services and initiatives. All parishes to receive SWP briefings in January, February and March.
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		Technical work to migrate customer information from the subsets of MWS into a single platform has begun. All Districts other than MDC have been migrated to a single platform.	Ensuring that all unitary customer service staff are trained in MWS and waste functions.
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		Deliver has been deferred until 2nd Quarter 2023.	
7.7 Improve process around occupation of new homes		A central LLPG custodian is being created for vesting day. Suez and our IT supplier are being lined up to make the transition 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		Now the new Somerset Council branding is available, works to update the recycling site signage has recommenced.	Progress towards updating the recycling site signage, inclusive of appropriate Somerset Council branding.
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.

Business Plan 2022-2027 - (6)

What did we commit to do?	RAG	Progress in previous quarter	Planned activity for next quarter
9. Enabling Activities			
9.1 Depot infrastructure improvements		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		Contract negotiations for Covid/National Driver shortages now complete.	Scheduled contract review with Suez for 2nd Quarter 23/24 currently being scoped.
9.3 Contract Management (Incl. Health & Safety)		Work to novate the Core Services Contract to Biffa Ltd continued during Q3. 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. Within the collections contract, continue to monitor contract performance, working closely with SUEZ particularly on Health & Safety.	Expected to conclude the Core Services Contract novation to Biffa. Limited scope to plan until all policies published and interaction between them is fully understood. Now expected early in the new year. 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		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. At the time of writing the Consultation responses have not been published.	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		Revised timetable reflected in draft business plan.	No significant work planned until national legislation is clarified.
9.6 Waste composition and recycling participation analysis		Waste Composition Analysis to be conducted by MEL waste insights, with Participation Monitoring to be done by Resource Futures. Both to take place in March 2023.	Continue liaising with contractors to plan and develop the projects.
9.7 Business Continuity Planning		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		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) Contractor cost pressures and financial claims.
- 2) Driver / loader shortages.
- 3) Health and Safety of staff and public at kerbside and recycling sites.
- 4) Contractor changes due to sell off of parts of business, or takeover.
- 5) Financial pressures on partners.
- 6) Legislation changes requiring handling of materials - e.g. POPs.
- 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)
New Risks & Opportunities:	20	Claim for additional vehicles and crews to cover communal provision before re-route	16 (-)
	25	Food waste containers leaking at Suez MRFs	9 (-)
	40	Rolling energy cuts over winter	9 (-)
	52	Soft plastics trial is unsuccessful and cannot be rolled out widely	9 (-)
	57	Lack of funding means Fixy cannot continue	9 (-)
	58	Development of CAG network does not deliver the anticipated impact	9 (-)
Increased Risks & Opportunities:	8	External agencies fail to understand us and penalise effective joint working (e.g. loss of partial VAT exemption).	12 (9)
	41	Contractor costs exceed predicted levels.	20 (16)
Reduced Risks:	44	Staff wellbeing due to pressures of roll out and service issues	4 (8)

Key changes this quarter relate to financial impacts - SUEZ claim and costs, POPs impacts, risk of energy cuts, and risks relating to continuation of Fixy and development of CAG. Staff wellbeing risk has reduced as rollout complete.

What are we doing to ensure these risks are managed?

- 1) Regular monitoring through operational meetings and senior manager meetings.
- 2) Increased recruitment, retention bonus, internal training to upskill loaders.
- 3) Regular monitoring, supporting Suez in liaison with police to ensure dangerous driving from the public is robustly addressed. H&S management review.
- 4) 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) Regular monitoring through operational meetings and senior manager meetings.
- 10) Monitor price indexes, maintain emphasis on quality and UK recycling.

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) Financial pressures on contractors ease, positive resolution to disputes.
 - 2) Staff shortages are minimised and full permanent employment reached to reduce agency reliance.
 - 3) The issues inherent with the service are well managed, and Avon & Somerset Police take our concerns seriously.
 - 4) Any changes in contractor make-up would result in no degradation to service and a continued good relationship with shared values.
 - 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) We are able to manage any legislation changes with minimal impacts on costs or services.
 - 7-9) SWP's concerns are reflected in national policy.
 - 10) SWP continues to produce quality recycle that fetches a good price and is in demand within the UK.

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

Injuries to members of the public visiting HWRC's over this period reported as 6, a reduction of one from the previous figure. However, reduced visitor numbers over the winter period meant a very slight increase in the ratio of accidents to visits. Now standing at 1.73, up from 1.60. All injuries were classed as minor. Five resulted in cuts and grazes and one was eye irritation from blown dust.

A single injury to staff. A muscular injury that was also classed as minor.

Near Misses and Hazard Spots recorded and notified by staff, aimed at identifying accidents and incidents on HWRC's before they happen, decreased from 38 to 32.

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

Collection Services - H&S Performance and Initiatives

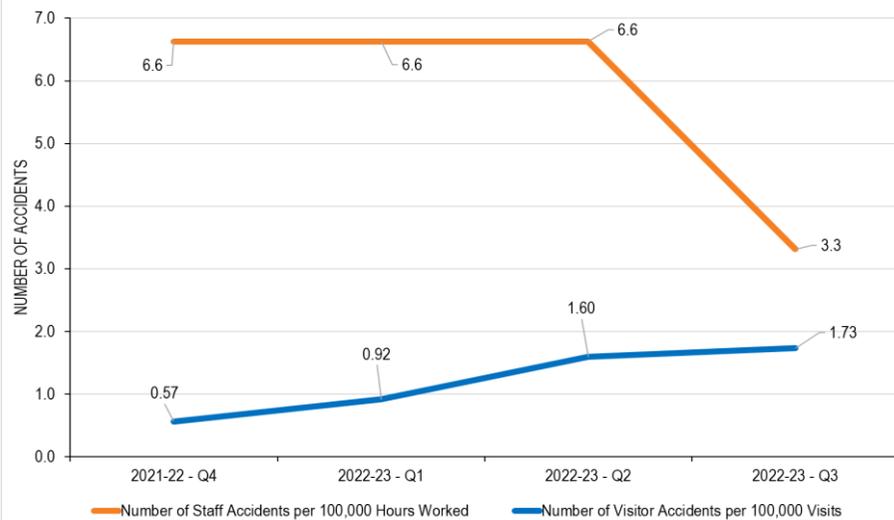
A continued focus by SUEZ Management in identifying and highlighting risks and continuing engagement with staff highlighting the importance of a strong H&S culture. This has seen a positive impact on near miss reporting which continues to increase and shows signs of becoming engrained into the workforces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

The number of reported accidents to Suez operational staff stands at 35 for Q3.

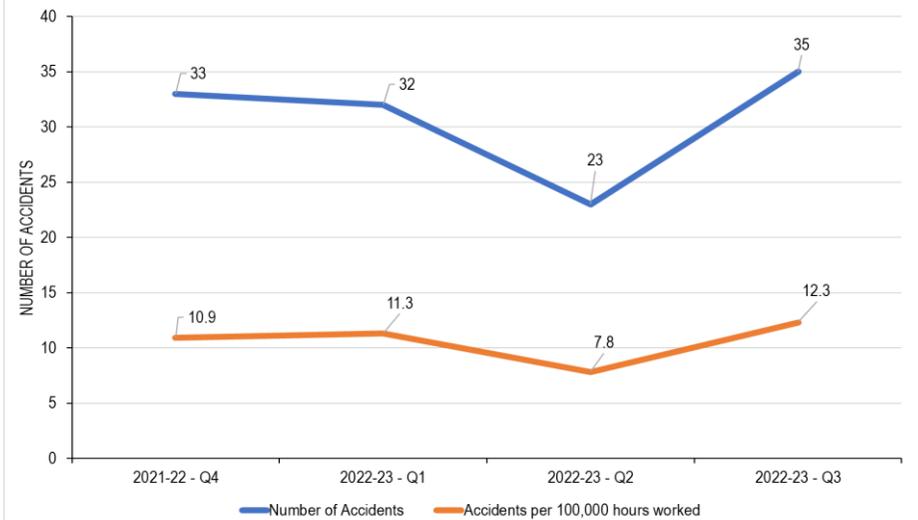
Accidents are measured per 100,000 hours worked across the contract and in this quarter has resulted in a score of 12.3. This figure is disappointing and we have asked for a review by SUEZ.

On a positive note there were no RIDDORS reported in this quarter.

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?

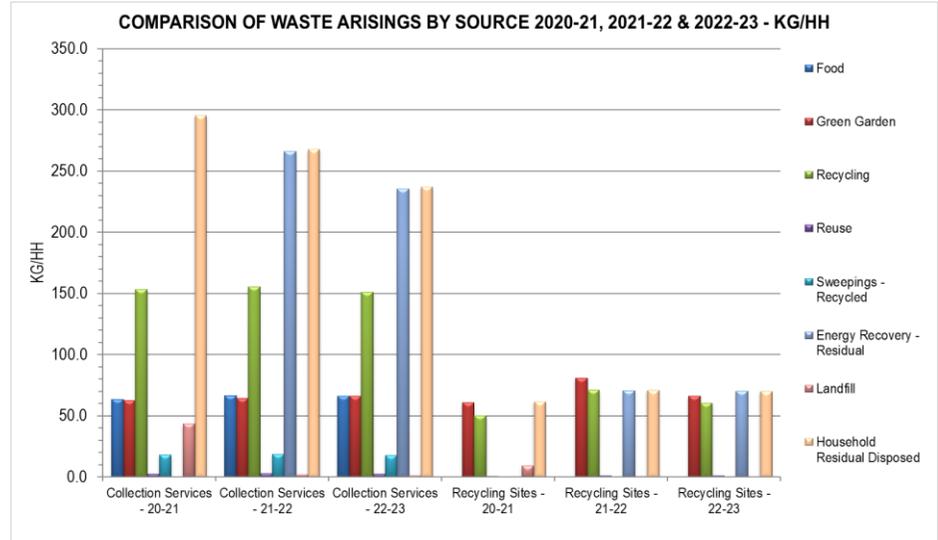
The amount of waste generated across Somerset to the end of Q3 2022-23 showed the following changes:

The total household arisings has decreased by 13,857 tonnes to a total of 190,709 tonnes. This equates to 719.96kg/hh, a decrease of 60.15kg/hh (made up of an decrease of 34.35kg/hh at the kerbside and of 25.80kg/hh at recycling sites).

The total amount Reused, Recycled & Composted to the end of Q3 2022-23, decreased by 28.82kg/hh, with reductions of 3.52kg/hh at the kerbside and 25.30kg/hh at recycling sites. Of these amounts, garden waste from the recycling sites decreased the most at 14.86kg/hh, along with recycling at 10.45kg/hh, along with a slight increase in reuse at 0.01kg/hh. At the kerbside we also saw decreases for dry recycling of 4.15kg/hh, sweepings 0.91kg/hh, reuse 0.50kg/hh and food at 0.42kg/hh. However, kerbside collected garden waste did increase by 1.55kg/hh.

Residual Household Waste per Household has continued to reduce in 2022-23 to a total of 307.38kg/hh, down 31.34kg/hh from 338.72kg/hh (a decrease of 30.83kg/hh from the kerbside, and 0.50kg/hh from the recycling sites). There was also a continuing reduction in local authority collected waste (LACW) landfilled, down 2.63% from 5.12% to 2.49%, as a result of even more of our residual waste now being sent to energy recovery, rather than to landfill.

What has happened and what has changed since last year?



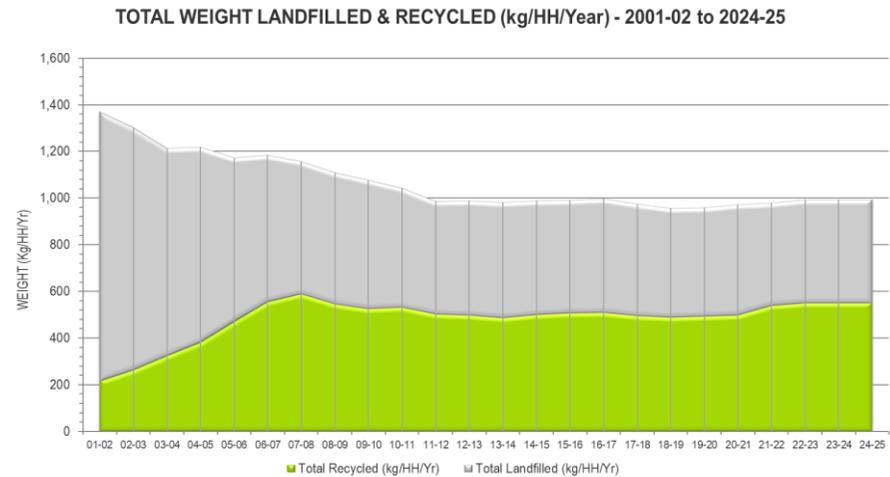
What are we doing to ensure we continue to improve?

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

- 1) Schools education programme; Schools Against Waste
- 2) 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.

Energy Recovery



Why do we measure and report this?

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

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

Avonmouth EfW

1. The plant operated well with no operational concern during Q3. The works tender for the heat connection to the Polymer Plant has now been released, with the connection expected in Q2 of 2023.
2. Viridor have confirmed that they should be able to provide a measure for Carbon as part of the annual report (April 2023).
3. Work concluded to prepare for the implementation of the new legislation regarding the handling and treatment of upholstered furniture containing persistent organic pollutants (POPs) - this has impacted the handling of such material at Recycling Site & bulky collections.

Avonmouth Polymer Plant

1. The polymer plant heat connection did not occur in Q3 - now timetabled for Q2 2023.

Dimmer Waste Transfer Station

1. The site operated well through Q3.
2. POPs material is accepted at site but currently bulked out to a third party facility - in line with the new legislative requirements.

Walpole Waste Transfer Station

1. The plastic extraction trial has been temporary stalled due to the poor quality of the material.
2. Work to improve the extracted plastic quality is underway.
3. Potential reprocessor are being sought for the plastic extraction material.
4. POPs material is accepted at site but currently bulked out to a third party facility - in line with the new legislative requirements.

Walpole Landfill

1. No operational issues during Q3. Persistent Organic Pollutants no longer accepted at landfill from 1st January 2023.

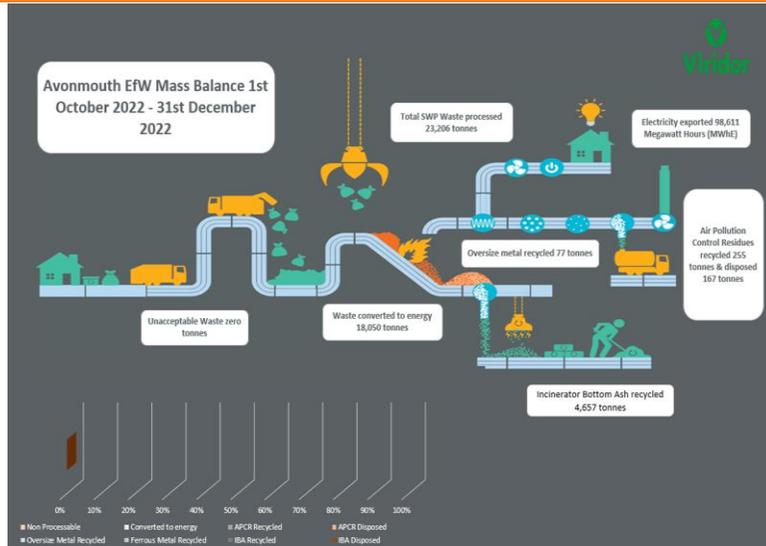
Somerset's Total Residual Waste & Avonmouth's EfW Plant Performance

SWP Residual Waste Destinations Qtr3 2022/23		
Avonmouth EfW Plant	23,206	96.11%
Other Viridor EfW Plants	0	0.00%
Landfill	938	3.89%
Total Residual Waste Qtr3	24,144	100.00%

Total SWP Avonmouth Tonnage: 23,206 Between 1st October 2022 - 31st December 2022

			Percentage	Tonnes	Site
Avonmouth Energy from Waste Plant	Incinerator Bottom Ash	Recycling	20.07%	4,657	Avonmouth, Bristol, BS11 9BT (Permit Number EPR/DR3332JX)
	Metal	Recycling	0.33%	77	Doncaster, South Yorkshire, DN11 OPS (Permit Number EPR/B63394CL)
	Energy Recovery	Recovery	77.78%	18,050	Avonmouth EfW, Avonmouth, Bristol, BS11 0YU (Permit Number EPR/GP3834HY)
	Air Pollution Control Residues	Recycling	1.10%	255	Ilkeston, Derbys, DE7 4BG (Permit Number AP3337SJ)
	Air Pollution Control Residues	Disposed	0.72%	167	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

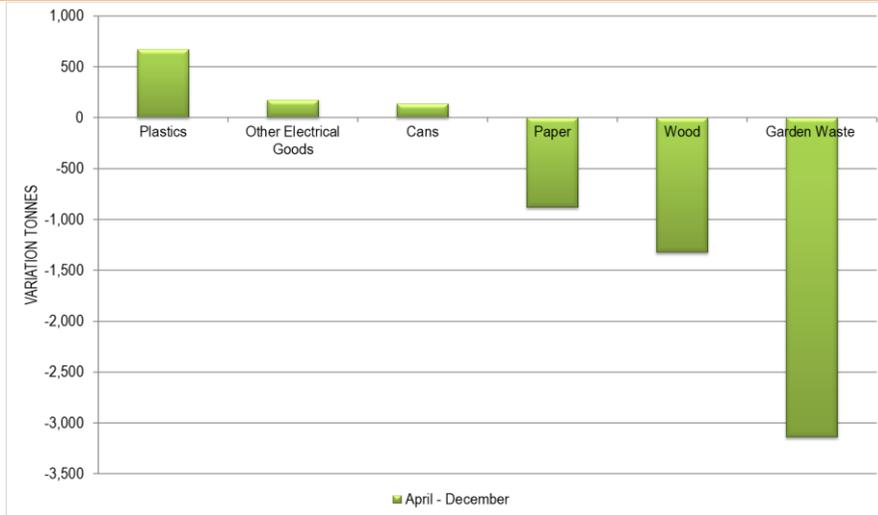
Substance	Reference Period	Emission Limit Value	Burning Line 1		Burning Line 2	
			Maximum	Average	Maximum	Average
Oxides of Nitrogen	Daily mean	200 mg/m ³	177.40	176.00	182.70	179.53
	½ hourly mean	400 mg/m ³	245.10	176.00	223.40	180.00
Particulates	Daily mean	10 mg/m ³	0.20	0.12	0.10	0.10
	½ hourly mean	30 mg/m ³	0.20	0.10	0.30	0.10
Total Organic Carbon	Daily mean	10 mg/m ³	0.40	0.23	0.50	0.32
	½ hourly mean	20 mg/m ³	4.70	0.20	2.10	0.30
Hydrogen Chloride	Daily mean	10 mg/m ³	5.10	3.31	6.70	4.77
	½ hourly mean	60 mg/m ³	17.00	3.30	23.80	4.10
Sulphur Dioxide	Daily mean	50 mg/m ³	11.10	6.63	9.60	6.66
	½ hourly mean	200 mg/m ³	76.50	7.20	55.20	6.70
Carbon Monoxide	Daily mean	50 mg/m ³	20.01	8.40	8.67	5.52
	95%ile 10-min avg *	150 mg/m ³ *	87.14	8.41	26.58	5.52
Ammonia	Daily mean	No limit set	0.30	0.02	0.70	0.28
Dioxins & Furans (Toxic Equivalency)	6-8hrs	0.1 ng/m ³	N/A	0.026	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-Dec 2022-23: 57.31% (an increase of 0.73% on 2021-22)

What are we doing to ensure we continue to improve?

- 1) Roll-out to the new School's Recycle More service was completed at the beginning of Q3, with the new collections having started on 10th October.
- 2) 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.
- 3) 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 Q3 2022-23 of 57.31% is slightly higher when compared to last year (an increase of 0.73%). This uplift consisted of an increase of 2.74% in the recycling rate at the kerbside to 54.64%, but a decrease of 3.89% for recycling sites to 64.35%.

The main changes were, an increase in mixed plastics (up 671 tonnes), other electrical goods (up 175 tonnes) and cans (up 139 tonnes), along with decreases in garden waste (down 3,140 tonnes), wood (down 1,323 tonnes) and paper (down 882 tonnes).

All of these reductions, with the exception of paper were seen at the recycling sites. Kerbside collected garden waste actually increased by almost 582 tonnes, however, we saw a reduction through the recycling sites of over 3,722 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 671 tonnes), was made up of an increase of 773 tonnes from the kerbside, 4 tonnes from schools and a decrease of 106 tonnes from recycling sites. This shows the affect of the 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 Q3 included recycled street cleaning residues (down 185 tonnes) and schools recycling (up 114 tonnes).

With Schools Recycle More having started early Q3, we have seen small increases in the weights recycled, along with a reduction in the amounts of residual waste collected. It is early days and we have had half term and Christmas holidays in Q3, so the full benefits are slightly unclear at present. However, early signs are encouraging.

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

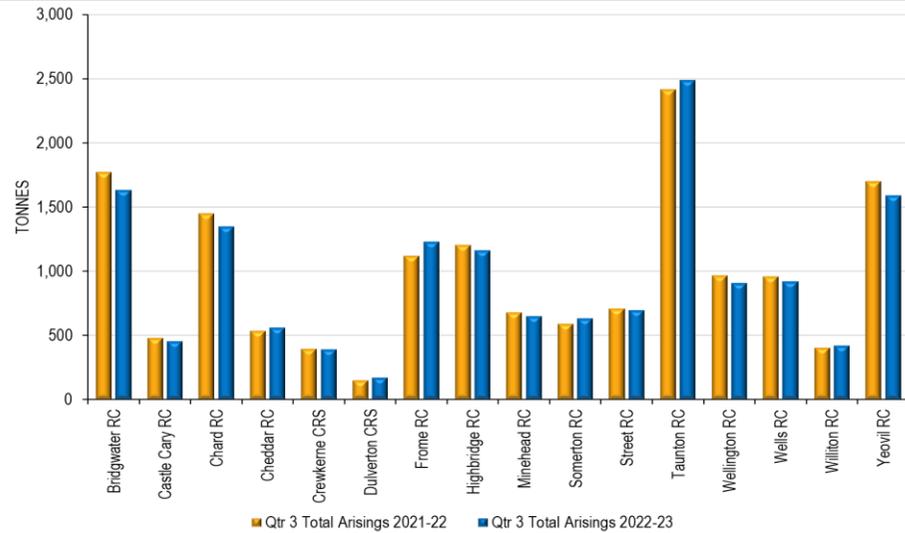
- 1) Recycle More: Successfully implementing Recycle More and delivering the anticipated benefits in terms of increased recycling – increasing food waste by 20% and dry recycling by 30%.
- 2) Behavioural Change: In addition to supporting the behaviour change necessary to support Recycle More, focussing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

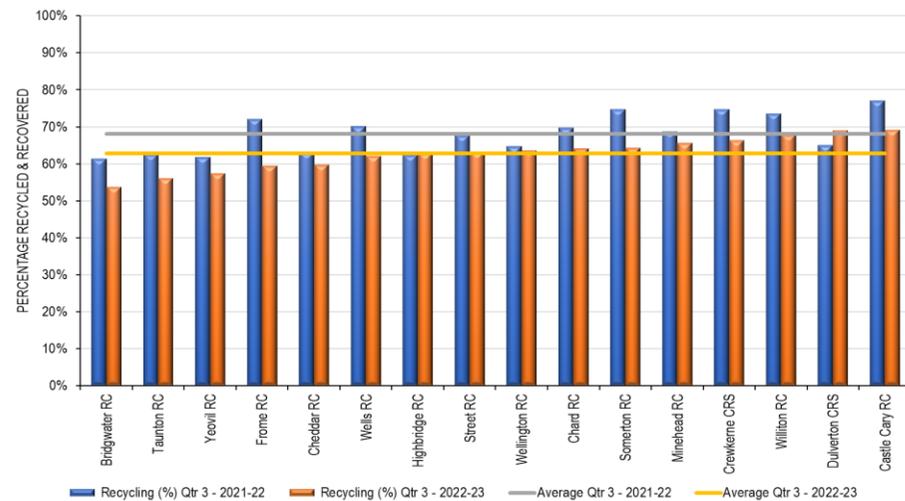
What has happened and what has changed in this quarter?



Recycling Site	Qtr 3 Visitor Numbers		Difference	% Change
	2021-22	2022-23		
Bridgwater RC	40,422	38,150	-2,272	-5.62%
Castle Cary RC	8,902	8,707	-195	-2.19%
Chard RC	25,825	26,667	842	3.26%
Cheddar RC	12,104	13,587	1,483	12.25%
Crewkerne CRS	7,483	7,757	274	3.66%
Dulverton CRS	620	1,769	1,149	185.32%
Frome RC	28,152	30,558	2,406	8.55%
Highbridge RC	27,938	31,317	3,379	12.09%
Minehead RC	20,978	17,601	-3,377	-16.10%
Somerton RC	15,835	14,523	-1,312	-8.29%
Street RC	11,672	16,861	5,189	44.46%
Taunton RC	59,313	56,219	-3,094	-5.22%
Wellington RC	22,620	21,502	-1,118	-4.94%
Wells RC	22,547	20,844	-1,703	-7.55%
Williton RC	7,498	8,045	547	7.30%
Yeovil RC	32,350	31,879	-471	-1.46%
All Sites	344,259	345,986	1,727	0.50%

Note: Table shows Q3 2022-23 only.

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



In Q3 2022-23, total arisings were down by 276 tonnes compared to the same period last year. This total comprised decreases of 534 tonnes of garden waste, 407 tonnes of dry recycling and reuse and 112 tonnes of hardcore & soil sent for disposal, with increases of 735 tonnes of waste sent to recovery and 42 tonnes sent to landfill.

The best performing recycling sites in Q3 2022-23 were, Castle Cary (69.16%), Dulverton (68.94%) and Williton (67.84%), with the worst performing sites being, Bridgwater (53.72%), Taunton (55.98%) and Yeovil (57.36%). The remaining 10 sites all had a recycling rate of between 59% and 66%, with the average across all sites being 60.54%, a reduction from Q2, which was 65.46%.

The number of visits to the recycling sites was up slightly when compared to the same period last year, with 345,986 in Q3 2022-23 compared to 344,259 in 2021-22, an increase of 1,727 (0.50%).

Towards the end of November installation of the new ANPR software was rolled out across the network, which over the following month was tested and adjusted to each individual site layout, with most sites showing a significant improvement in the accuracy of the data recorded. One site required, Frome, required a bit more work to bring it to the required level of the other sites and we also now benefit in having ANPR installed at Dulverton for the first time. This upgrade has highlighted the issues with inaccurate data collection using the old system, with some quite significant changes at some sites between Q3 this year and 2021-22. As we move forward these discrepancies will reduce, but for the time being drawing any conclusions from comparison between the two years should be made with this factor in mind.

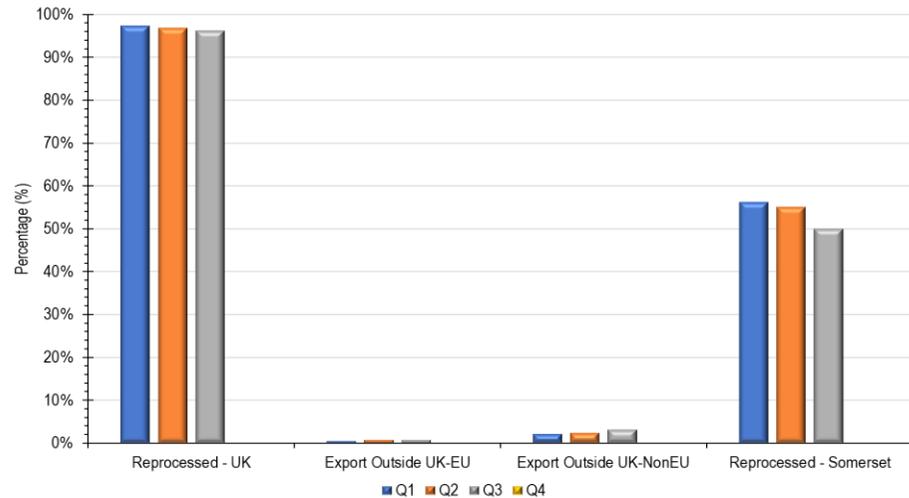


Why do we measure and report this?

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

What are the headline numbers?

QUARTERLY RECYCLING DESTINATIONS (%) - 2022-23



Have there been any significant changes since the last report?

In Q3, we recycled 96.18% of our waste in the UK. Just 3.82% 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 was Taiwan, Thailand and Turkey, with the kerbside collected cardboard 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, 49.99% 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 4.97% 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	961
		Collections	365,682	396,157	402,250	396,157
		Target	0.644	0.588	0.450	0.450
		Missed per 1,000 Collections	1.113	1.742	2.416	2.426
	Residual	Reported Missed Collections	1,488	1,694	1,299	1,423
		Collections	1,238,032	1,136,068	1,153,546	1,136,068
		Target	0.644	0.588	0.450	0.450
		Missed per 1,000 Collections	1.202	1.491	1.126	1.253
	Kerbside Recycling	Reported Missed Collections	4,009	4,034	3,425	3,063
		Collections	3,408,860	3,408,860	3,461,304	3,408,860
		Target	0.644	0.588	0.450	0.450
		Missed per 1,000 Collections	1.176	1.183	0.990	0.899
All Service Areas	Reported Missed Collections	5,904	6,418	5,696	5,447	
	Collections	5,012,574	4,941,085	5,017,100	4,941,085	
	Target	0.644	0.588	0.450	0.450	
	Missed per 1,000 Collections	1.178	1.299	1.135	1.102	

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.

What are the issues underlying current performance?

Encouraging to see the collections moving back in the desired direction with an improving picture from the previous quarter.

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

Covid continued to impact services this quarter but we saw a steadying of staff availability and agency provision. This with the continued analysis and focus on areas where services were weaker has been encouraging and although still vulnerable to outside pressures it is good to see a levelling and improving picture across all services.



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

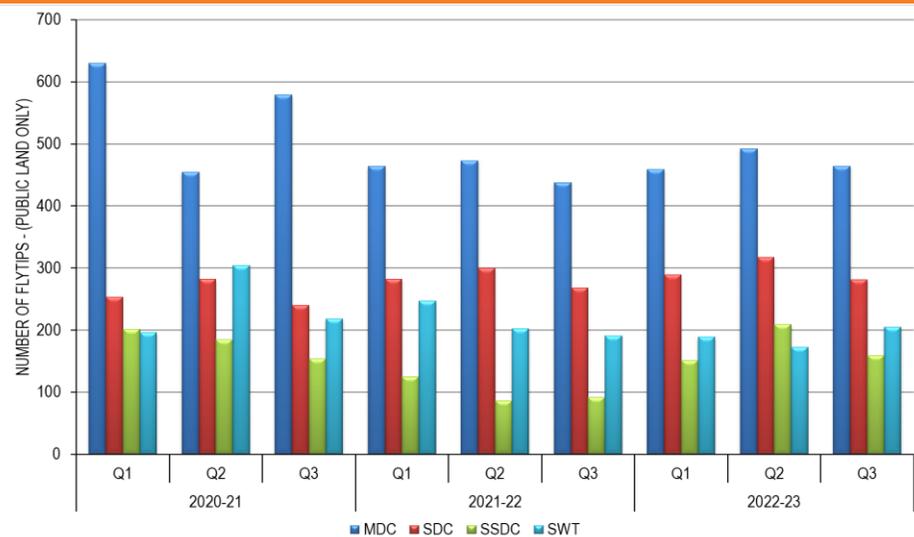
- 1) We expect SUEZ to continue efforts to improve this element of the contract and will continue to measure these against any changes to resource profiles within the contract.
- 2) Continue to review performance measures to ensure they still meet the requirements of the contract.
- 3) As we settle down 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 an upward trend in Q3 2022-23 when compared to 2021-22.

The number of fly-tips for Q3 2022-23 have reduced compared to Q2 (down 81), but have increased, when compared to Q3 in 2021-22 (up 120). The number of fly-tipping incidents across all four Districts are up compared to Q3 last year, With South Somerset seeing the largest increase (up 67 from 92 to 159 incidents), with Sedgemoor having the smallest increase (up 13 from 268 to 281 incidents).

Across the Partnership the only decrease was 'Other household waste' (down 25 to 386). The areas that have seen the biggest increases in the numbers reported were 'Black bags - household' (up 64 to 289), 'Other (unidentified)' (up 30 to 38) and 'White goods' (up 12 to 46).

There is no evidence that any of the SWP's activities have contributed to any changes in the number of fly-tipping incidents.

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?

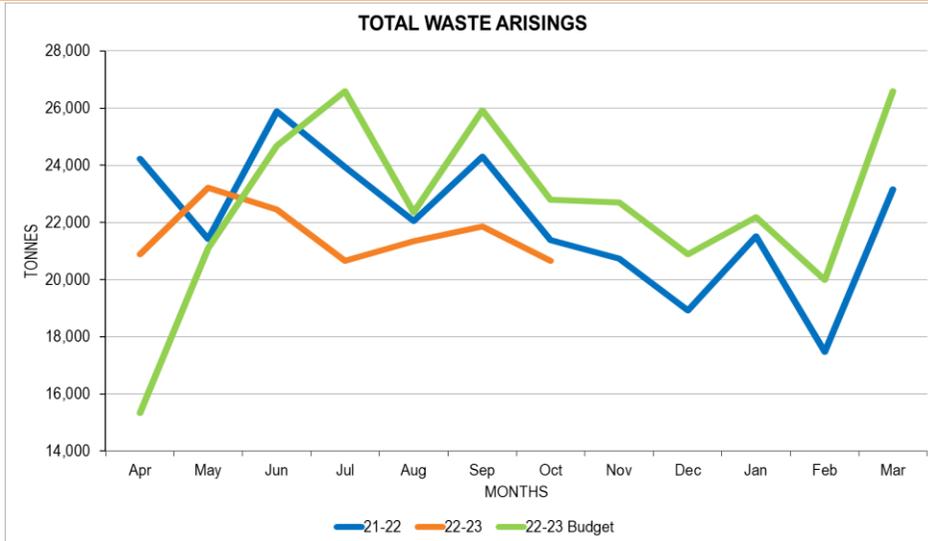
- 1) Continued effective joint working with Districts around enforcement (and crucially, publicising any successful prosecutions).
- 2) The successful development and adoption of a suitable scheme to help combat and therefore reduce fly tipping across Somerset.
- 3) As a result of this project, year 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 Q3 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 £1,635k. 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 have fallen significantly in quarter 3. 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 a £1m contingency included in the forecast as previously agreed. There are ongoing discussions with the contractor to understand and validate any potential contractual claims. 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 £973k. 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 national issues such as the impact of the cost of living crisis will impact on both volumes and the mix of waste.

What have we achieved during the year?

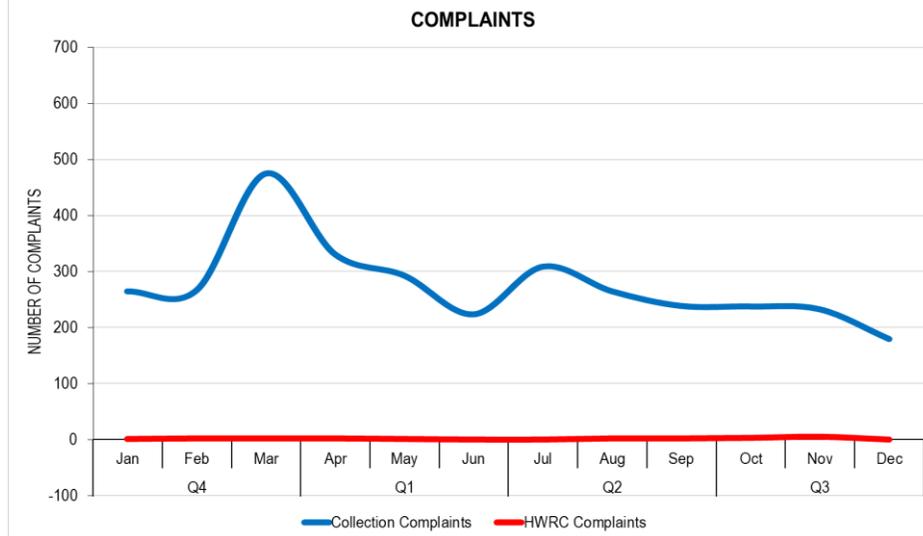
- 1) The budget has been set to include part year recycle More saving of £700k, but as the breakeven point on the 31 March 2022 there will be a full year's saving this year which has been reflected in the forecast.
- 2) The Recycle More Fund is effectively closed down with the exception of a couple of 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, with payments to our collection contractor for additional resources stopping from October 2022.
- 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 finalised and loans drawdown.



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 quarter operational performance was relatively stable, although some work still needs to be done to improve failure rates around the waste collection service. Technical work has been specified to improve system intelligence around missed collections that is due to be deployed in Quarter 2 2023.

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. The technical solution has now been agreed and in development in advance of projected increase in volumes during June/July 23.

Christmas period collections were satisfactory across the business and complaint and missed collection volumes met expectations.

The Recycle More programme has been rolled out to schools, operationally the deployment was successful and well received from school customers.

Garden Waste renewals have began 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 has been 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) Suez are recruiting to 115% of deployed staff, this will reduce the requirement for temporary labour and improve workforce stability.
- 3) A bedded in Schools Recycle More programme achieving anticipated objectives.
- 4) Service stabilisation to satisfactory levels across all service areas.
- 5) Enhancements to Gate 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																																																									
<p>1) Continued support for schools to embed Recycle More.</p> <p>2) First Somerset Reduce Week awareness week delivered (mid-July).</p> <p>3) Service Guide delivered to Mendip residents (Dec), content reviewed for the further areas.</p> <p>4) Communications support for Fixy - social media, PR, development of materials and engagement with repair cafes.</p> <p>5) Waste reduction and recycling materials provided to two food pantries (Minehead and Bridgwater).</p> <p>6) Delivered 3 editions of SORTED! e-zine and continue to grow Facebook and SORTED! audiences.</p> <p>7) Festive related comms re waste reduction and recycling.</p> <p>8) Reviewing website info for move to the new Somerset Council website.</p> <p>9) SORTED newsletter moved to new distribution platform (cost saving and aligned to new council).</p>	<p>Social Media</p> <table border="1"> <tr> <td>Facebook followers:</td> <td>19,242</td> <td>Start Oct</td> <td>19,494</td> <td>End Dec</td> </tr> <tr> <td>Twitter followers:</td> <td>2,607</td> <td></td> <td>2,314</td> <td></td> </tr> </table>		Facebook followers:	19,242	Start Oct	19,494	End Dec	Twitter followers:	2,607		2,314																																																
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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.

