



SWP Business Plan 2019 – 2024

Business Plan 2019-24

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| Change History | |
|-----------------------|---|
| 2/10/18 | First draft |
| 15/10/18 | Second draft following SMG and SWP review |
| | |

1. About Somerset Waste Partnership

1.1 Our vision and values

| | |
|--------------------------------------|--|
| Who we are: | Somerset's Local Authorities working together as the Somerset Waste Partnership, ensuring that our household waste is reduced, collected, reused, recycled and effectively treated. |
| What we do: | <ul style="list-style-type: none"> • Preserve our environment by making every effort to ensure our household waste is not 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: | <ul style="list-style-type: none"> • Insight: Working with our partners to understand how and why people behave as they do and use this knowledge to shape our service. • Collaboration: Treating everyone we work with as an equal, knowing we have greater success when we work together. • Innovation: Learning from others and constantly looking at new ways of working to give the best service we can. • Quality: Focusing on excellent customer service and making the best use of the waste we collect. |

1.2 Background to SWP

Somerset Waste Partnership (SWP) was established in 2007 to manage waste services on behalf of Mendip, Sedgemoor, South Somerset and West Somerset District Councils, Taunton Deane Borough Council and Somerset County Council. This made it the first county-wide waste partnership in the country.

SWP is accountable to the Somerset Waste Board (SWB), which consists of two members from each of the partner authorities. For further information about Somerset Waste Partnership and the Somerset Waste Board please visit www.somersetwaste.gov.uk. SWP has delegated authority to deliver household waste and recycling services throughout Somerset, including management of kerbside collections, recycling sites and disposal sites. These duties are in turn contracted to Kier (collection services) and Viridor Plc (recycling sites, landfill sites and treating food, garden and residual waste).

Recycle More (even more weekly recycling services, including addition of plastic pots, tubs, trays and packaging, cartons, small electrical items and household batteries; with so much capacity freed up that refuse collections are only needed every three weeks) remains the agreed model for SWP's future collection services, and any significant change to this would require SWB and partner approval.

4. Key Challenges and Opportunities

| Theme | What it means for SWP |
|---------------|--|
| Political | National legislative/policy change: An ambitious Resources and Waste Strategy is expected in late 2018, which will have significant implications for SWP through policy e.g. on Extended Producer Responsibility, a Deposit Return Scheme, consistency and more. It is likely to be followed by a number of consultations. It may be preceded by financial instruments in the budget (e.g. incineration tax). |
| | Brexit: Brexit may lead to policy uncertainty, any changes to migration may affect labour availability and cost, exchange rate fluctuations or import restrictions may have cost implications for our vehicle procurement, depot construction, recycle market. |
| | Global policy: Other countries are following China's lead and restricting imports of recycle. Whilst over 90% of our material stays in the UK it does affect global recycle prices and demand. |
| | Local Government Reorganisation: Whilst SWP already acts as a single integrated service across Somerset, any changes to the structure of local government would have implications for SWP (especially if any new boundaries are not contiguous with the current county boundaries) |
| Economic | Financial pressure on partners: The pressure on local government finances has not abated and is particularly acute on SCC. |
| | Recycle risk: SWP will need to share the risk around recycle value (volume and price) under a future collection contract. This will be a significant change for District partners and require careful budget management. |
| | Full employment: Somerset has near full employment, especially due to the impact of the Hinkley C construction project. This creates challenges for the labour market, and pressure on housing could mean that homes are built without having waste in mind. |
| Social | Demographic change: Somerset's demography continues to change, in particular with an ageing population with multiple health needs. This needs to inform all aspects of what we do, remembering that our staff can potentially play a part in supporting the most vulnerable |
| | Driver shortages: The average age of HGV drivers is increasing and there is a shortage of suitable qualified drivers |
| Technological | Social media: Increasing use of social media presents an opportunity to reach more people, but also raises expectations about the speed of response (noting that not all of our public are users of social media) |
| | Big data: the technology available to the waste industry has radically changed, meaning that we can improve our ways of working. Our data can be a powerful tool, especially when combined with other (e.g. socio-economic) data. |
| Legal | Procurement/legal challenges: With the scale of contracts we let there is always a risk of legal challenge. |
| | Enforcement: Clamping down on trade waste abuse (and working with Districts on the scourge of fly-tipping) remain important. Ensuring residents recycle appropriately is likely to be increasingly important. |
| Environmental | Public awareness: there is increasing public awareness of environmental issues (especially around plastics) |
| | New materials: the emergence of new materials which promise the public they are degradable or compostable (when the reality is they often aren't) may cause confusion |

5. Approach to 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 three areas of focus, beneath which sit a range of activities. The three areas of focus are:

| Area of focus | Delivering excellent services | Changing behaviours | Building our capability |
|---|---|--|---|
| Desired outcome | <i>The services we deliver ensure our household waste is effectively collected, reused, recycled and treated.</i> | <i>People recognise that waste is a resource, and fully play their part in reducing, reusing and recycling waste</i> | <i>SWP has the capability and resources to even more effectively deliver the Board's vision</i> |
| Activity (see below for specific actions) | Transition to a new service model | Focus on plastics | Transforming ICT systems |
| | Moving away from landfill | Campaigns | Strategy & Influence |
| | Improving services | Changing behaviours through Recycle More | Ensuring homes are built with waste in mind |
| | Reviewing services | Community Engagement | Improving Performance Monitoring |

The actions currently underway remain the most significant set of changes to Somerset's waste services since SWP's inception in 2007, covering all aspects of our services. We are also expecting the most significant set of changes to national resources and waste policy for a generation, and the environmental impact of waste has a public profile higher than ever before. The scale of policy change expected will have significant impacts upon our future business plans. The three areas of focus set out the actions which reflect this but need to work together for maximum impact. For example, our transition to the Recycle More service model is set out under 'delivering excellent services', but this will not be a success unless we support this by 'changing behaviours', and 'building our capability' is vital to enabling us to achieve this.

In addition to the actions set out in the Business Plan, SWP propose to adopt two charities - a local and a national charity – to support through staff fundraising and volunteering:

| Local Charity | National Charity |
|--|--|
| RAFT (Refugee Aid from Taunton) | WasteAid |
| RAFT provide aid through donations to help refugees and displaced people wherever and whenever they are able, regardless of colour, culture and religion. It demonstrates an innovative approach to reuse and hence aligns well with SWP's vision and the waste hierarchy. | 70% of the plastic in the oceans comes from places with no waste management. WasteAid helps people turn their waste into useful products, sharing recycling skills to create green jobs, improve public health and protect the environment. It works with community based organisations to help develop waste collection and recycling businesses. |

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| 1. Delivering excellent services | | | |
|---|--|---------------------------|---|
| What | | When | Why |
| 1.1 | Transition to a new collection contractor and new service model | | |
| 1.1.1 | Mobilisation of new contractor | April 2019 – March 2020 | To ensure that new contractor hits the ground running |
| 1.1.2 | Active management of current collection service contract | Now – March 2020 | To manage the risk of service degradation and ensure a seamless handover |
| 1.1.3 | Deeper engagement from SWP with collection contractor staff | Now – March 2020 | To support a seamless handover and ensure that our collection staff are involved in the transition |
| 1.1.4 | Procuring a new fleet of vehicles | Spring/Summer 2019 | To replace the ageing recycling and refuse vehicle fleet to be fit for a new service model, with further replacements of vehicles likely in 2024 |
| 1.1.5 | Developing depot infrastructure | Now – Winter 2020/2021 | To ensure we have the right depot network to support the future service model and housing growth |
| 1.1.6 | Rolling out a new service model (Recycle More) | Summer 2020-2022 | To effectively manage the transition (in phases) of moving over 250,000 households from one service model to another, in a way which delivers excellent customer service and minimises missed collections |
| 1.1.7 | Manage major distribution of new recycling containers | Now - 2022 | A new service model will trigger demand for new containers and replacement containers, and we will need to ensure effective methods are in place to distribute these |
| 1.1.8 | Recycling credits review informed by Recycle More rollout | Summer 2019 – Spring 2020 | In light of a new collection contract and the rollout of Recycle More |
| 1.2 | Moving away from landfill | | |
| 1.2.1 | Oversee the development of transfer stations at Walpole and Dimmer | Now – Autumn 2019 | To enable the move away from landfill so that waste can be bulked up and that movements of waste are effectively managed |
| 1.2.2 | Oversee the development of a Resource Recovery Centre at Avonmouth | Now – Autumn 2019 | To ensure that this is ready on time and to standard |
| 1.2.3 | Testing and commissioning of Resource Recovery Centre | Autumn 2019 – April 2020 | To ensure this works as planned |

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| 1.2.4 | Implementing changes at HWRCs to align with acceptance criteria | Autumn 2019 – April 2020 | To ensure that we optimise (environmentally and financially) the way we treat waste |
| 1.3 | Improving services | | |
| 1.3.1 | Revising opening hours at Household Waste Recycling Centres (subject to a board decision on a contract extension with Viridor) | Now – April 2019 | To better match opening hours to need and demand, whilst retaining all sites open |
| 1.3.2 | Potential improvements to Recycling Centres | Ongoing | To seek opportunities to improve our recycling centres, subject to development of viable solutions and robust business cases. Frome & Minehead Recycling Centres are top priorities. |
| 1.3.3 | Working together with Support Services for Education to optimise the future schools waste & recycling service | Now – Autumn 2019 | To consider how we could work differently to support schools to recycle more and waste less, whilst delivering excellent service and VFM |
| 1.3.4 | Health and safety and contract management | Ongoing | Effective management of our contracts and the significant health and safety risks inherent in this industry is a key building block of our success |
| 1.4 | Reviewing services | | |
| 1.4.1 | Review of opening hours and charges at Dulverton and Crewkerne Community Recycling Centres | Autumn 2019 | To review ahead of latest date for removal of charges (Spring 2020) |
| 1.4.2 | Undertake further review of van/trailer permit scheme at Household Waste Recycling Centres | Spring/Summer 2019 | To ensure that this is delivering the desired outcomes and to identify potential improvements |
| 1.4.3 | Review waste service fees and charges, including Garden Waste, Bulky Waste, Recycling Centre charges | Spring/Summer 2019 | To reflect any legislative changes and different costs and operational approaches of a new collection contractor |
| 1.4.4 | Undertake a review of signage at Household Waste Recycling Centres | Summer/Autumn 2019 | To ensure that we are communicating with the public as effectively as we can |
| 1.4.5 | Anaerobic Digester contract review | April 2020 | Financial review as per contract timetable |
| 1.4.6 | Collection contract review | 2022/2023 - tbc | To review the contract following the roll-out of Recycle more & major potential legislative change |
| 1.4.7 | Assisted collection review | 2019/2020 | Regular review of our assisted collection database to ensure that it is up to date |

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| 2. Changing behaviours | | | |
|-------------------------------|---|------------------------|---|
| What | | When | Why |
| 2.1 | Focus on plastics | | |
| 2.1.1 | SWP coordinating Refill campaign in Somerset | Now - 2024 | To encourage businesses to offer free refills should support people to use a reusable container rather than substitute Single Use Plastic for another single use material |
| 2.1.2 | Encouraging take-up of PTT at recycling centres | Now - 2022 | To enable those who wish to do more to do their bit & encourage people to see the difference this makes ahead of rolling out kerbside PTT collection |
| 2.1.3 | PTT at kerbside (in addition to tetrapaks, small electrical items and batteries) | July 2020 – March 2022 | Phased roll-out of these major changes to kerbside collections to over 250,000 households, with intensive marketing and face to face support to drive behaviour change |
| 2.1.4 | Promote the Pledge against Preventable Plastic | Ongoing | To encourage people do take effective actions to reduce their reliance on plastic |
| 2.1.5 | Continuing to work with partners to phase out single use plastic | Ongoing | To support District and County Council and other Local Authority/Community partners in their ambitions to phase out Single Use Plastic (as SWP are also doing) |
| 2.2 | Campaigns | | |
| 2.2.1 | Tackle food waste: stickering and behaviour change campaign (noting that the previous campaign was grant funded and SWP has a constrained marketing budget) | TBC | Whilst SWP has a high participation in food waste recycling (check c65%), a quarter of our residual waste, on average, is food waste. Further work is needed to understand the most effective way of addressing this, especially given the move to 3 weekly residual waste collection |
| 2.2.3 | Build trust in how we recycle and what happens to SWP recycling | Ongoing | To ensure people understand the benefit of separating their waste, what happens to their recycling and residual waste, and the financial and environmental benefits this brings. |
| 2.2.4 | Increasing our reach, in particular on social media and through our website | | Social media and our website provides a cost effective means to communicate with people, and to enable them to communicate with us (especially when we enable on- |

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| | | | line missed collection reporting). Developing high quality digital content will become increasingly important. |
| 2.2.5 | Enforcement of service rules and householder support | Ongoing (in particular as we move to a new service model – Recycle More) | SWP’s Waste Management and customer service teams work closely with contractors and partners to resolve complex issues, investigate complaints, find solutions to problems and clamp down on abuse (including trade waste abuse & side/excess waste). Enforcement remains the last option, but in some cases is the only way to resolve issues (including flytipping – albeit this has been declining). |
| 2.2.6 | Schools against Waste | Now - Spring 2021 | Three year programme to reach all Somerset primary schools, develop schools against waste programme for secondary schools, & explore ways to support schools to increase recycling. An evolved programme is likely to continue after 2021. |
| 2.3 | Changing behaviours through Recycle More | | |
| 2.3.1 | Developing a robust costed communications and marketing plan for the Recycle More rollout (working closely with partner authorities) | Now - 2022 | Effectively planning a comprehensive campaign will ensure that everyone is ready for Recycle More, takes advantage of the benefits it brings, and manages the transition to the new service model effectively. This will draw on the socio-economic analysis in the participation and composition analysis, enabling us to effectively target people in an appropriate way |
| 2.3.2 | Prepare Somerset for Recycle More | Now – Summer 2020 | Ensure that – ahead of commencing the rollout of Recycle More – all households understand what we’re doing, when we’re doing it and why we’re doing it, and that they and us are ready for it |
| 2.3.3 | Phased support as Recycle More is rolled out | Summer 2020-2022 | Targeted campaign (including additional front-line staff e.g. Waste Doctors undertaking door-knocking/targeted support) working closely with contractor and partner customer services |
| 2.3.4 | Learning from each phase of roll-out | Summer 2020-2022 | Undertaking a lessons learned exercise after each roll-out phase so that we continually improve. There is a |

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| | | | period of learning and reflection in Spring 2021 when the roll-out will be paused to ensure we can take stock of phases to date |
| 2.5 | Community Engagement | | |
| 2.5.1 | Developing partnerships | Ongoing | With limited resources, we need to develop strong partnerships with others in order to ensure that we cost-effectively drive people to change behaviours. Developing strategic partnerships with others (be it housing associations, oneteams, third sector organisations, business organisations) is a crucial means to do this. |
| 2.5.2 | Review food waste and compost champions | 2019/20 | With our scarce resources we need to ensure that the activities we undertake are delivering value for money |
| 2.5.2 | Promote and refresh newsletters | 2019/20 | SWP publish a monthly newsletter which is circulated to all parish council clerks and the Sorted e-newsletter which Somerset residents can subscribe to. |
| 2.5.3 | Attending face to face events | ongoing | Attending parish meetings and meetings of environmentally motivated groups is a key part of ensuring we remain close to our communities. With our scarce resources we need to ensure that the activities we undertake are delivering value for money |
| 2.5.4 | Refresh our approach to reuse: | 2019/20 | Working with Viridor, a new collection contractor (especially with regard to Reuse) and local partners (particularly VCSE) to improve reuse across Somerset |

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| 3. Building our capability | | | |
|-----------------------------------|--|--------------------|--|
| <i>What</i> | | <i>When</i> | <i>Why</i> |
| 3.1 | Transforming ICT systems | | |
| 3.1.2 | Implementing a new customer service system | Now – Autumn 2019 | To ensure that we have a fit for purpose CRM system, integrated with all partner authorities |
| 3.1.3 | Enabling web self-service | Autumn 2019 | To enable customers to undertake transactions online, improving the customer experience and diverting demand away from call centres |
| 3.1.4 | Launching a mobile app | Winter 2019 | Ahead of moving to Recycle More we aim to have launched a mobile app which enables to remind people of their collection day and to report issues. This will be a crucial part of making the move to 3 weekly refuse easier for Somerset residents. |
| 3.1.5 | Integrating in-cab technology | Spring 2020 | In-cab technology (and 360 cameras on all vehicles) will be critical to improving our service reliability and to protecting and supporting our hardworking crews. It will also transform the effectiveness of on-line reporting. |
| 3.1.6 | Making best use of new technology | Ongoing | Changing our processes and ways of working to make best use of new technology, including how we can use ICT to support localities |
| 3.1.7 | Improve technology for making payments | Ongoing | Ensuring SWP has the capability to take automated payments over the phone, and hence is capable of supporting District Councils with certain charges for services, if desired |
| 3.2 | Strategy and influence | | |
| 3.2.1 | Develop SWP long term strategy | Now – 2019/20 | It is crucial that SWP has a long-term strategy, and preliminary work has commenced on this, though it will be significantly informed by the changes that may result from Central Government's Resources and Waste Strategy and Brexit. |
| 3.2.2 | Seeking to influence policy decisions at Central Government and working with partners within the | Ongoing | With a number of major government consultations expected from central government, it will be crucial that |

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| | South West to further SWP's vision | | SWP uses its reputation as a sector leader. Working with partners across the region may enable SWP to achieve things that are not possible through working solely at the County level. |
| 3.2.3 | Review how SWP supports local businesses | TBC | SWP currently only provides a waste collection and disposal service to those businesses who cannot get a commercial service from elsewhere. We need to review how we can work with businesses (for example supporting collaborative procurements for market towns which enable businesses to get a better financial and environmental outcome) |
| 3.3 | Ensure homes are built with waste in mind | | |
| 3.3.1 | Working with planning authorities to ensure that residential development planning proposals have adequate provision of waste and recycling facilities | Ongoing | SWAP is currently supporting SWP in understand what we can do to ensure that SWP developer guidance has teeth and is followed |
| 3.3.2 | Ensure that waste and recycling services are implemented effectively when new developments are built and occupied | Ongoing | SWAP is currently working with SWP to identify how we can improve processes to manage this process, ensuring that we take advantage of this opportunity to change behaviours |
| 3.4 | Improving performance monitoring | | |
| 3.4.1 | Improving carbon monitoring | Ongoing | SWP currently only understand their carbon impact on an annual basis, when Eunomia undertake comparative modelling across England. SWP propose to utilise the Scottish Government's carbon modelling to analyse this more frequently. Note that this is likely to be an area focussed on in forthcoming central government policy. |
| 3.4.2 | Improving end use monitoring | Ongoing | SWP were the first to publish an annual report showing exactly what happens to everything we collect for recycling. Given the increased importance of what happens to our recyclate, SWP will review the frequency and content of this, and how we can more effectively communicate it to the public |
| 3.4.3 | Customer service | Ongoing | SWP's refreshed vision highlights the importance we |

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| | | | place on excellent customer service, and we will accordingly place a higher priority on how we monitor this (and hence drive improvement) |
| 3.4.4 | Regular participation and composition analysis | Ongoing | Understanding behaviour will be crucial to target interventions, and regular participation and composition analysis is crucial to this. We currently have funding to undertake this every 3 years. |
| 3.4.5 | Ensure complete and accurate data in respect of container types and services is held by SWP | Ongoing | Ensuring we have robust, detailed and up to date data will enable us to target improvements more effectively. |
| 3.4.6 | Developing Insights | Ongoing | The ICT improvements we are making, together with more regular participation and composition analysis and deeper engagement with contractor staff will make a step change in the data we have available. Our focus on the circular economy also will require us to track even more effectively where our recyclate goes. We need to improve our capability to develop insights from this data. |

6. SWP Budget 2019 - 20

The following table shows the projected year budget for Somerset Waste Partnership. A draft Annual Budget for the forthcoming year will be brought to the December meeting of the Somerset Waste Board, with the final budget due in February 2019.

6.1 Revenue Not Included

Control of income from residents for waste related services is retained by the collection authorities and is therefore not shown in this paper. The most significant portion of this is annual Garden Waste subscriptions, which will generate income for the district council of around £56.90 for each wheeled bin subscription in 2019/20. This is a significant offset of the cost of providing the service. Other income streams are Bulky Waste collection fees and sale of Garden Waste sacks.

6.2 Recycle More Implementation

Contributions to the Recycle More Earmarked Reserve from all partners currently totals £645,745. Spend to date on the procurement phase is £177,926. It is expected that the current level of the reserve will be adequate to cover the costs incurred during the procurement and mobilisation period (April 2019 – March 2020), noting that these do not include capital costs related to depots or vehicles. In 2016 the roll-out costs agreed by the board were estimated at £2.2m (primarily due to the cost of new containers, cost of communications and transition support, but not including the costs of procurement). The estimated roll-out costs are being reviewed and updated, but are not expected to have significantly changed. The costs will not be finalised until we have procured a new collection contractor and will cover the Transition Period (April 2020 – June 2020) and the Implementation Period (July 2020 – Summer 2022).

The Board agreed a set of financial principles for Recycle More on 18 December 2015, and these remain in place. Key principles are:

- District collection partners should not be penalised or rewarded for when they roll out within the programme.
- Sharing of the additional costs of roll out will be based on household numbers unless there is a District-specific cost.
- SWP will hold a central earmarked reserve for Recycle More and any balance (positive or negative) on the roll out process at year end to be kept centrally by the SWP to be used or recovered in future years. Any savings will initially be used to continue the roll-out. It is envisaged that no allocations will be made back to partners until the roll-out is complete, unless it becomes clear that a repayment can be made earlier.
- Funding arrangements for the additional containers (initial roll-out of new boxes and sacks, additional requests for other bins) will initially be funded through SWP's earmarked reserve. As this may not be sufficient, District partners will be free to fund this from revenue or reserves as best suits their needs. Once full rolled out, this will come through the normal Cost Sharing Agreement.

6.2 Full Draft Budget Summary 2019/20

| Summary Annual Budgets 2019/2020 | | | | | | |
|----------------------------------|-------|-------|------|------|------|------|
| Rounded £000s | Total | SCC | MDC | SDC | SSDC | SWaT |
| Expenditure | | | | | | |
| Salaries & On-Costs | 1036 | 471 | 120 | 119 | 168 | 158 |
| Other Head Office Costs | 255 | 116 | 28 | 30 | 42 | 39 |
| Support Services | 126 | 55 | 14 | 15 | 22 | 20 |
| Disposal - Landfill | 12132 | 12132 | | | | |
| Disposal - HWRs | 9861 | 9861 | | | | |
| Disposal - Food waste | 1533 | 1533 | | | | |
| Disposal - Hazardous waste | 238 | 238 | | | | |
| Composting | 1994 | 1994 | | | | |
| Kerbside Recycling | 9478 | | 1945 | 1948 | 2903 | 2682 |
| Green Waste Collections | 2690 | | 514 | 650 | 719 | 807 |
| Household Refuse | 6371 | | 1309 | 1307 | 1942 | 1813 |
| Clinical Waste | 124 | | 25 | 27 | 37 | 36 |
| Bulky Waste Collection | 87 | | 19 | 16 | 24 | 28 |
| Container Maintenance & Delivery | 237 | | 51 | 47 | 74 | 65 |
| Container Supply | 465 | | 98 | 99 | 142 | 126 |
| Pension Costs | 69 | | 2 | 2 | 63 | 2 |
| Depot Costs | 186 | | 37 | 40 | 56 | 53 |
| Village Halls | 5 | | | 5 | | |
| Transfer Station Avoided Costs | 331 | 331 | | | | |
| Recycling Credits | 2567 | 2567 | | | | |
| Capital Financing Costs | 231 | | 52 | 41 | 78 | 60 |
| Total Direct Expenditure | 50016 | 29298 | 4214 | 4346 | 6270 | 5888 |
| Income | | | | | | |
| Sort It Plus Discounts | -80 | | -16 | -17 | -24 | -23 |
| Transfer Station Avoided Costs | -331 | | -67 | -71 | -100 | -93 |
| May Gurney Secondment Saving | -44 | | -5 | -5 | -7 | -7 |
| Recycling Credits | -2538 | | -534 | -509 | -783 | -712 |
| Total Income | -2993 | -20 | -622 | -602 | -914 | -835 |
| Total Net Expenditure | 47023 | 29278 | 3592 | 3744 | 5356 | 5053 |

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| Summary Draft Annual Budgets | | | | | | |
|--|---------|---------|---------|---------|---------|--|
| Rounded £000s | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Expenditure | | | | | | |
| Salaries & On-Costs | 1036 | 1046 | 1057 | 1068 | 1079 | |
| Other Head Office Costs | 255 | 255 | 255 | 255 | 255 | |
| Support Services | 126 | 126 | 126 | 126 | 126 | |
| Disposal - Landfill | 12132 | 12696 | 13280 | 13890 | 14528 | |
| Disposal - HW/RCs | 9861 | 10240 | 10639 | 11054 | 11485 | |
| Disposal - Food waste | 1533 | 1613 | 1698 | 1786 | 1880 | |
| Disposal - Hazardous waste | 238 | 253 | 268 | 285 | 302 | |
| Composting | 1994 | 2151 | 2321 | 2504 | 2702 | |
| Kerbside Recycling | 9478 | 9842 | 10220 | 10614 | 11021 | |
| Green Waste Collections | 2690 | 2792 | 2899 | 3010 | 3125 | |
| Household Refuse | 6371 | 6616 | 6870 | 7133 | 7407 | |
| Clinical Waste | 124 | 129 | 134 | 139 | 144 | |
| Bulky Waste Collection | 87 | 91 | 94 | 98 | 101 | |
| Container Maintenance & Delivery | 237 | 246 | 255 | 265 | 276 | |
| Container Supply | 465 | 483 | 502 | 521 | 541 | |
| Pension Costs | 69 | 69 | 69 | 69 | 69 | |
| Depot Costs | 186 | 186 | 186 | 186 | 186 | |
| Village Halls | 5 | 5 | 5 | 5 | 5 | |
| Transfer Station Avoided Costs | 331 | 341 | 351 | 361 | 372 | |
| Recycling Credits | 2567 | 2644 | 2723 | 2805 | 2889 | |
| Capital Financing Costs | 231 | 231 | 231 | 231 | 231 | |
| Total Direct Expenditure | 50016 | 52055 | 54183 | 56405 | 58724 | |
| Income | | | | | | |
| Sort It Plus Discounts | -80 | -80 | -80 | -80 | -80 | |
| Transfer Station Avoided Costs | -331 | -340 | -351 | -361 | -372 | |
| May Gurney Secondment Saving | -44 | -44 | -44 | -44 | -44 | |
| Recycling Credits | -2538 | -2615 | -2693 | -2774 | -2857 | |
| Total Income | -2993 | -3079 | -3168 | -3259 | -3353 | |
| Total Net Expenditure | 47023 | 48976 | 51015 | 53146 | 55371 | |
| Assumptions | | | | | | |
| This is a continuation budget and does not include the impact of recycle more or a new contractor | | | | | | |
| 1% annual pay award for all years | | | | | | |
| 1% housing growth for all years | | | | | | |
| Collection contract inflation 3% in all years | | | | | | |
| Disposal contract inflation between 2.5% & 4.25% (for different contract areas), annually in all years | | | | | | |
| Tonnage growth 1.5% annually for all years | | | | | | |