



SWP Business Plan 2020 – 2025

Business Plan 2020-25

Table of Contents	
Page 3	About Somerset Waste Partnership
Page 4	Key Challenges and Opportunities
Page 5	Approach to Business Plan
Page 6	Action Table
Page 15	Draft Budget Table 2020/21

Change History	
20/11/19	First draft
26/11/19	Second draft following officer review

About Somerset Waste Partnership

Our vision and values

Who we are:	Somerset's Local Authorities working together as the Somerset Waste Partnership, ensuring that our household waste is reduced, collected, reused, recycled and effectively treated.
What we do:	<ul style="list-style-type: none"> • Preserve our environment by making every effort to ensure our household waste is not waste but reused as a valuable resource. • Deliver excellent customer service and value for money to create a more sustainable Somerset.
What we want to become:	An exemplar for how we manage waste as a resource, work with others and support our residents to manage their household waste and make our service the best it can be.
Our values:	<ul style="list-style-type: none"> • Insight: Working with our partners to understand how and why people behave as they do and use this knowledge to shape our service. • Collaboration: Treating everyone we work with as an equal, knowing we have greater success when we work together. • Innovation: Learning from others and constantly looking at new ways of working to give the best service we can. • Quality: Focusing on excellent customer service and making the best use of the waste we collect.

Background to SWP

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

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

SWP has delegated authority to deliver household waste and recycling services throughout Somerset, including management of kerbside collections, recycling sites and disposal sites. From 2020 these duties are in turn contracted to SUEZ (collection services) and Viridor (recycling sites, landfill sites and treating food, garden and residual waste). 2020 is a year of significant change for SWP – a new collection contractor (SUEZ Recycling and Recovery UK), a move away from landfill to generating energy from waste, and the start of the Recycle More collection service model.

Key Challenges and Opportunities

Political	The impact of withdrawal from the EU: Whilst SWP recycles over 90% in the UK, waste is a global business and this may have impacts in the short term (e.g. on fuel availability/import controls affecting vehicle purchases) and longer term (e.g. on UK recycle prices, legislation, the labour market).
	Local Government reorganisation: Any development of proposals for local government reorganisation may have a significant impact upon SWP.
	National living wage: Whilst all staff working for SWP or on our contracts are already paid above this level, this may make recruitment more challenging
Economic	Financial pressure on partner authorities: The financial environment in which we operate remains very tightly constrained.
	Recycle value: SWP will share risk with its collection contractor on recycling value and changes in global prices will impact directly on us. SWP is contractually protected against price fluctuations with its treatment contractor
Social	Demographic changes: Somerset's ageing population needs to inform our planning for the future. Somerset benefits from near full employment, which can make recruitment more challenging.
	Social media: Increasing use of social media presents an opportunity to reach more people but raises expectations about speed of response.
Technical	Big data: The ability to manipulate large data sets (be it around people's behaviour or the life-cycle of resources and waste) can be powerful.
	New materials: New materials may emerge onto the market quicker than our ability to manage them at the end of their life, and they may be difficult to handle using our current processes. New materials often make claims for how they can be processed which do not reflect reality on the ground.
Environment	Somerset's Climate Emergency: SWP have been asked to lead the 'Waste & Resources' workstream and this provides an opportunity for us to work more closely with partners to progress our vision. However, our ability to implement further change will be constrained by resources.
	Public Awareness: Many people are much more aware of climate change and keen to do more, and frustrated if they feel they cannot do more.
Legal	National legislative change (Consistency): Whilst SWP is a leader in consistency and supports most of this agenda there are certain aspects of potential changes which SWP do not believe have the evidence to support them (e.g. free garden waste and restrictions on residual waste frequency).
	National legislative change (Extended Producer Responsibility): Should these changes be introduced in 2023 it should result in significant funding for SWP, though nothing is yet certain.
	National legislative change (Deposit Return Scheme): Should this be introduced it will have major negative impacts on SWP – with many high value recycling streams being taken away from us and public confusion.
	National legislative change (Business waste): The tightening of requirements on businesses (around separate dry recycling and food waste collection) as an opportunity for us to work with others to make Somerset more sustainable.

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:

Focus	Delivering excellent services	Changing behaviours	Building our capability
Outcome	<i>Household waste is effectively collected, reused, recycled and treated</i>	<i>People trust SWP and see waste as a resource - managing their waste properly</i>	<i>SWP has the capacity, capability and influence to deliver our vision</i>
Activity	Changes to collections	Campaigns	Transforming systems and processes
	Changes to disposal	Looking beyond domestic waste	Strategy & Influence
	Improving services	Community Engagement	Building partnerships

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 continue with the two charities we adopted in 2019 to support through staff fundraising and volunteering. In 2019 we undertook a volunteering day with RAFT, have raised over £100 and have promoted both on social media.

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.

Business Plan 2020-25

1. Delivering excellent services			
<i>What</i>		<i>When</i>	<i>Why</i>
1.1	Changes to collections		
1.1.1	Transition to SUEZ as collection contractor		
1.1.1a	Fully utilise in-cab technology	April 2020	This technology will be operational from day 1 of the contract and integrated with SWP's new customer relationship management system. It will be vital to support crews in getting used to using the technology, so that we make the most out of it.
1.1.1b	Improve quality of service	April – June 2020	A much more stringent set of standards for service quality (e.g. missed collections) has been set with SUEZ. The first three months enable SUEZ to transition from the level of service delivered by Kier to this more robust standard.
1.1.1c	Day changes to garden waste service	April 2020	From day 1 of the contract garden waste collection days will be separated from the rubbish/recycling collection day. This is necessary as it enables us to deliver this service more efficiently with fewer vehicles.
1.1.1d	Health and safety & 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.
1.1.1e	Staff engagement	Ongoing	It is vital that SWP works closely with front-line crews and keeps them engaged in SWP's activities.
1.1.2	Depot improvements to enable Recycle More		
1.1.2a	Evercreech Depot	May 2019 – June 2020	A significant programme of works managed by SUEZ to cope with additional recycling material, improve staff welfare facilities and enable us to deliver a higher quality service. This will include new buildings, new sorting and baling equipment, new bays and improved workshops. Bridgwater and Taunton depots will work more closely together than they currently do. A temporary site for vehicle parking will be required for part of the phased programme.
1.1.2b	Bridgwater and Taunton Depots	April 2020 – April 2021	
1.1.2c	Williton Depot	June 2020 – Nov 2021	
1.1.3	Transition to Recycle More <i>(note that each roll-out phase is preceded by an engagement and communications campaign, and followed by a lessons learned exercise)</i>		
1.1.3a	Roll-out phase 1 of Recycle More	June – July 2020	Mendip (c50,000 properties) – services provided from Evercreech depot.
1.1.3b	Roll out Phase 2 of Recycle More	Sept – Oct 2020	Eastern part of South Somerset (c60,000 properties) – where recycling is provided from Evercreech depot.

Business Plan 2020-25

1.1.3c	Roll out Phase 3 of Recycle More	June – July 2021	Remainder of South Somerset and eastern parts of Somerset West and Taunton (c70,000 properties) - where recycling is currently provided from Taunton depot.
1.1.3d	Roll- out Phase 4 of Recycle More	Sept – Oct 2021	All of Sedgemoor and very small proportion of properties in neighbouring Districts (c55,000 properties) - where recycling is currently provided from Bridgwater depot.
1.1.3e	Roll-out Phase 5 of Recycle More	Feb – March 2022	Western parts of Somerset West and Taunton (c 17,000 properties) – those served from Williton depot.
1.2	Changes to disposal		
1.2.1	Managing the transition away from landfill	April 2020 onwards	Close management will be required in the early days of the Energy from Waste plant and the move away from the use of landfill.
1.2.2	Embedding the agreed changes to the Core Services Contract	April 2020 onwards	Ensuring that the Core Services Contract Deed of Variation is fully implemented
1.2.3	Signage review at recycling centres	April – Oct 2020	Completion of the signage review commenced in 2019/20 to improve signage at all recycling centres and align it with the kerbside service.
1.2.4	Heat offtake from Avonmouth Energy from Waste	Ongoing	Whilst some heat will be used to power the UK’s largest plastic processing facility, SWP will continue to work with Viridor to ensure that the heat is fully utilised and the environmental efficiency optimised.
1.2.5	Improvements to Recycling Centres	Ongoing	To seek opportunities to improve our recycling centres, subject to development of viable solutions and robust business cases. Minehead, Frome & Yeovil Recycling Centres are top priorities.
1.2.6	Closely manage site maintenance	Ongoing	With an ageing network of sites it is vital that high standards of site maintenance are maintained.
1.3	Improving services		
1.3.1	Reuse		
1.3.1	Develop a clear strategy for driving increased levels of reuse	2020/21	Working with both our contractors (Viridor and SUEZ) and potentially commissioning external support to improve reuse across Somerset, utilising the recycling centres and bulky waste collection service, and through more effective partnership working with the many reuse organisations/VCSE groups across Somerset (including furniture reuse groups, men’s sheds, repair cafes etc).
1.3.1b	Implementing reuse strategy	2020	Implementing the approach developed un 1.3.1a subject to securing funding

Business Plan 2020-25

		onwards	and a viable business case.
1.3.2	Greening our fleet		
1.3.2a	Seek to pilot alternative fuels in the SWP fleet	Ongoing	SWP will seek opportunities to pilot potentially viable technologies within its fleet.
1.3.2b	Develop plans for alternative fuels ahead of partial re-fleet	Now - 2024	SWP will seek to be in a position to take advantage of alternative fuels when it procures a number of new refuse vehicles in 2024, though this will be dependent upon viable technologies emerging.
1.3.3	Schools service		
1.3.3a	Revise service model to drive recycling and waste reduction	April 2019 – March 2020	SWP will revise the service model to address the barriers we have identified, including through providing more operational support to schools
1.3.3b	Roll out Recycle More to Schools	Autumn 2020 – autumn 2021	Additional recycling (adding plastic pots, tubs and trays to the food, paper, card, plastic bottles and cans they can already recycle) and greater separation of recycling (to maximise environmental benefit) rolled out in two phases – the east of the County first as vehicles will utilise Evercreech depot.
1.3.4	Service reviews		
1.3.4a	Collection contract & recycling credits review	2022/2023 - tbc	To review the contract and recycling credits mechanism following the roll-out of Recycle More & legislative change.
1.3.4b	Assisted collection review	2020/21	Regular review of our assisted collection database to ensure it is up to date.
1.3.4c	Communal collection point review	Ongoing	Review of all communal collection points to identify if it is possible to transfer households onto the kerbside service.
1.3.4d	Exploring prevention/improving lives opportunities	Ongoing	With a new collection partner and a new fleet of vehicles/in-cab technology there is potential to explore how we can support wider public services, for example exploring utilising our vehicles to provide road condition surveys, how we can use in-cab technology and our crews on the ground to support adult social care's prevention agenda.
1.3.5	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.

Business Plan 2020-25

2. Changing behaviours			
What		When	Why
2.1	Campaigns		
2.1.1	Recycle More Comms & Engagement	Ahead of each phase	To ensure that residents are aware of the new service, feel excited about the benefits, know what is changing for them and can access support if needed.
2.1.1a	Engagement	3 months prior to roll-out	Online information through the SWP website, attendance at community events, roadshows, social media (including video content), local media/council publications, provision of communication toolkits for partners, briefings to elected members, and targeting the Schools Against Waste programme.
2.1.1b	Introductory leaflet	8 weeks prior to roll-out	This visually appealing leaflet will be distributed to each household through the Royal Mail to raise awareness of the planned changes and delivery timescales. It will encourage those who are nervous about the change to seek support and encourage sign-up to My Waste Services app for collection day reminders and further information.
2.1.1c	Service change information pack	4 weeks prior to roll-out	This pack will be sent to each household (letter, instructional information and collection day calendar) telling them exactly when their service will be changing (including any collection day changes), why and what they need to do. It will encourage those who are nervous about the change to seek support.
2.1.1d	Last refuse collection tag & new recycling box stickers	1 - 2 weeks before rollout	The tag will be issued as a final reminder about the service change and will be distributed with a new 60 litre weighted reusable sack. New stickers will also be applied to householders existing recycling containers to reinforce what can be collected in each container
2.1.1e	Ongoing support	2 - 3 months post roll-out	Additional staff will support residents (e.g. those who are struggling, and those whom have not responded to the change). This will include thanking residents for their efforts. This is in addition to the usual resident support SWP provides.
2.1.1f	New livery for SWP fleet	April 2020	All SWP vehicles (including the new recycling and other vehicles) will be rebranded to reflect the change in service, the focus on social norming in our branding, and our environmental agenda. The main panel on the recycling vehicles will be refreshed every 2 years to align with our wider communications strategy.
2.1.2	Moving away from landfill	Spring 2020	Raising awareness that SWP has moved away from landfill and is instead generating electricity from what cannot be recycled (some of which is used to power the UK's largest plastics processing facility).

Business Plan 2020-25

2.1.3	Slim my waste & feed my face	2020/21 – 2021/22	Monitor impact of ‘Slim my waste, feed my face’ campaign and learn lessons to inform future behavioural change campaigns.
2.1.4	Beyond the kerb	Annual	Using SWP’s annual publication of its ‘Beyond the kerb’ report showing exactly what happens to all our recycling to further build trust and explain the environmental benefit of kerbside sort. We will continue to improve the transparency of this report.
2.1.5	Action on plastics	Ongoing	Ongoing work (including promoting our pledge against preventable plastic, publicising phased roll-out of kerbside collections, HWRC recycling of plastics, promotion of the Refill scheme in Somerset), and working to support partners as they seek to minimise the use of single-use plastic.
2.1.6	Targeted seasonal campaigns	Ongoing	Campaigns targeted at key peaks in waste (e.g. Christmas – packaging and plastics, Halloween – pumpkins, Easter – plastic packaging, Summer – garden waste and BBQs).
2.1.7	Target material campaigns		The carbon impact of materials not being recycled varies (with food and textiles being the most carbon intensive) and the composition of what is in our bins changes of time. Focussing on carbon-intensive materials in waste (as opposed to waste) is an important part of delivering our vision.
2.1.7a	Textiles	Funding dependent	Explore funding opportunities and alternative delivery models to increase uptake of textile recycling (the most carbon intensive material in our waste).
2.1.7b	Small electrical items and batteries	Funding dependent	Comms and marketing to drive increased take-up of recycling of small electrical items at the kerbside, and to ensure that reuse opportunities are maximised at recycling centres (subject to securing additional funding, potentially from WEEE compliance schemes).
2.1.7c	SW:EEP funded activities	2022/23	The SW:EEP fund aims to undertake 2 campaigns per year focussed on increasing the capture of target materials which provide a return on investment within 6 months.
2.2	Looking beyond domestic waste		
2.2.1	Public sector waste – leading by example		Currently, waste collection contracts are disparately managed across the estate of the five Somerset local authorities – there is no single, co-ordinated system. SWP hopes to demonstrate that, if demand across its public estate is aggregated it becomes commercially viable for a contractor to offer a high-quality (source-segregated) recycling service at a lower price. This market does not exist yet, but using public sector purchasing power could create a market in Somerset.
2.2.1a	Pre-procurement phase	Spring 2020	Commission support from Eunomia to develop a procurement strategy, including

Business Plan 2020-25

			modelling the benefits. This will also explore whether other parts of the public sector/VCSE could be part of this approach, and how any contract should be managed. £10k funding from the joint Somerset climate strategy fund has been indicatively allocated towards this. Support from all partner FM teams will be required.
2.2.1b	Procurement and mobilisation	Summer 2020 – Spring 2021	Undertake a procurement, subject to the pre-procurement phase demonstrating a viable business case and subject to funding necessary to manage this procurement. Given the scale of change needed in the market to deliver this service, an April 2021 contract start date is considered ambitious.
2.2.2	Pilot a collaborative procurement for commercial waste	2020/21	Seek to pilot collaborative procurement for recycling and waste in one or more of Somerset's market towns – reducing costs for businesses, improving environmental outcomes and aligning with local needs (working jointly with the industry and supply chain workstream).
2.2.3	Supporting businesses to make more sustainable choices	2020/21	Work with business/ partners to identify what support and guidance can be provided to Somerset's businesses (e.g. food & drink producers, retailers/food outlets), and how best to provide that support (e.g. exploring growth hub/trading standards).
2.2.4	Support schools to tackle climate change (with a focus on waste)	April 2020 onwards	Whilst many schools in Somerset sign up to the Eco-Schools programme, the cost of assessment can be a barrier to schools progressing this. SWP will deliver a one-year pilot project to provide funding to schools to cover assessment costs, with the aim of increasing uptake of Eco-Schools (with a focus on waste).
2.3	Community engagement		
2.3.1	Attending community events	Ongoing	Attending parish cluster meetings and meetings of environmentally motivated/interested groups is a key part of ensuring we remain close to our communities, particularly in the run-up to Recycle More.
2.3.2	Social media	Ongoing	Social media (especially Facebook) provides a cost-effective means to communicate with people, and to enable them to communicate with us (especially when we enable on-line missed collection reporting). Developing high quality digital content will become increasingly important.
2.3.3	e-Newsletters	Ongoing	SWP publish a monthly newsletter which is circulated to all parish council clerks and the Sorted e-newsletter for all residents. With the roll-out of My Waste Services and Recycle More we will review and refresh our approach.
2.3.4	Enforcement of service rules and householder support	Ongoing	SWP 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

Business Plan 2020-25

			cases is the only way to resolve issues.
2.3.5	Schools against Waste	Ongoing	Utilising SW:EEP funding seek to build on our successful Schools against Waste programme to reach more schools and drive more behaviour change (both within schools and in domestic waste).
2.3.6	Community action groups	2022/23	Working with SUEZ to explore SW:EEP funded arrangements whereby we develop community capacity to reduce waste, increase reuse and recycling.
2.3.7	Food waste at communal properties	2020 - 2023	A programme of engagement to encourage increased participation in dry recycling and in taking up food waste recycling (i.e. enabling communal properties to utilise the kerbside food waste service where we can make this viable).

Business Plan 2020-25

3. Building our capability			
What		When	Why
3.1	Transforming systems and processes		
3.1.1	My Waste Services: do it online	Spring 2020	Raising awareness of the ability to undertake key transactions online on the SWP and partner websites. Encouraging people to sign up to the My Waste Services app to receive collection day reminders/push notifications.
3.1.1a	Raising awareness of app	Ongoing	As well as undertaking transactions/reporting issues this will remind people of their collection day. This will be a crucial part of making the move to 3 weekly refuse easier for Somerset residents.
3.1.1b	Encouraging web self-service	Ongoing	Getting more residents to sign-up to My Waste Services will improve the customer experience, divert demand away from call centres, and open up a new communication channel with residents. This will include reconfiguring our website to better align with our vision, business plan and online transactions.
3.1.1c	Making best use of in-cab technology	Ongoing	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. Whilst this system will be live from day 1 of the new collection contract, we will need to support crews and our staff to make best use of it.
3.1.1d	Centralising payments through SWP	April 2021	Whilst some payments (bulky waste, HWRC charged services) are undertaken by SWP, most garden waste payments are taken by Districts. By SWP taking payments this will improve the customer experience and enable residents to sign up for a year at any time, and remove the need for garden waste stickers.
3.1.1e	Review CRM platform	2021/22	The contract with our current system (My Waste Services) expires in 2022 and ahead of that SWP will review our approach and procure a new system.
3.1.1f	Exploring innovative opportunities	Ongoing	Once in-cab technology is effectively implemented we will explore innovative opportunities – from Alexa apps through how we can better support the most vulnerable in our communities, to whether we can undertake road condition surveys.
3.1.2	Building homes with recycling in mind	Ongoing	If new homes are not built in a way that makes it easy for people to recycle (and in particular to access our kerbside service) then we lock in sub-optimal environmental performance and cost for future generations.
3.1.2a	Updating developer guidance	2020/21	In addition to updating our developer guidance, this includes providing District partners with standard content for pre-application guidance/'local lists' and permitted development.

Business Plan 2020-25

3.1.2b	Embedding revised planning consultation arrangements	2020/21	A standardised approach to SWP being consulted on developments above a certain threshold, and a consistent process for doing so will help ensure that SWP comment on key applications.
3.1.2c	Making planning for waste a local statutory requirement	Ongoing	Seek District council agreement to including SWP developer guidance as part of their local development plans, and raise awareness of the importance of ensuring homes are built with waste in mind, including through the County Waste and Minerals plan.
3.1.2d	Embedding planning for waste in climate emergency agenda	2020/21	Work with the 'Built Environment' joint councils climate emergency team to ensure waste is considered alongside other climate change factors in how Somerset tackles the built environment.
3.1.3	Providing operational support to schools	2020/21 onwards	Our review of the school's service has identified that schools would benefit from additional operational support to ensure that they recycle effectively, and SWP have agreed with Support Services for Education that this support will be provided by SWP. The costs of this will be covered through charges to schools. The pricing structure enables us to cover the costs of staff and provide schools with 'binrastructure' inside and outside of schools.
3.1.4	Embedding behavioural insights into our work	Ongoing	Understanding behaviour will be crucial to target interventions, and regular participation and composition analysis is crucial to this. In addition to capturing intelligence through our in-cab technology, SUEZ are required to conduct participation analysis every 2 years and composition analysis will be undertaken alongside this.
3.1.5	Improve data on containers in use	Ongoing	Ensuring we have robust, detailed and up to date data on containers in use (for additional kerbside refuse capacity, communal properties and schools), will enable us to target improvements more effectively.
3.1.6	Improve processes around occupation of new homes	2020/21	Implement process improvements identified in SWAP audit to ensure that notification of new property occupation/home ownership is seamless and that we take advantage of this opportunity to change behaviours
3.2	Strategy and influence		
3.2.1	Develop SWP long term strategy	2020/21	A long-term framework to 2050 is needed to align with Central Government's Resources and Waste Strategy to set out our ambition, the outcomes we want to achieve, our high-level targets and our over-arching approach. The timing of this will depend upon the timing of further consultations from central government, as these will have a key impact on our own strategy.
3.2.2	Seek to influence national policy	Ongoing	With a number of major government consultations expected from central government, it will be crucial that SWP uses its reputation as a sector leader. Working with partners

Business Plan 2020-25

	decisions		across the region may enable SWP to achieve things that are not possible through working solely at the County level.
3.2.3	Ensure that waste is seen as a resource	Ongoing	Viewing waste as a resource and moving to a more circular economy reflect SWP's vision of a more sustainable Somerset. The joint climate emergency strategy provides an opportunity to embed this agenda across the public sector in Somerset.
3.3	Building partnerships		
3.3.1	Working with communities	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, especially third sector organisations working in areas with low recycling performance, is a crucial means to do this. SW:EEP funding will potentially help support behavioural change in communities.
3.3.2	Support for alternatives to disposable nappies and wipes	Ongoing	Support for local cloth nappy library groups to encourage more people to take up reusable nappies, and to explore how we can work more effectively with health visitors and other stakeholders (e.g. Wessex Water in relation to disposable wipes).
3.3.3	Support for parish and town councils	Ongoing	Explore how we can share our toolkits and guidance (e.g. on composting, food waste, and setting up a plastic pot, tub and tray collection point) for those town and parish councils who want to take more local action on climate change.
3.3.4	Review food and compost champions	2020/21	With our scarce resources we need to ensure that the activities we undertake are delivering value for money
3.3.5	Exploring prevention opportunities	Ongoing	In addition to training all collection staff to be dementia aware, SWP will seek to identify other ways in which we can support the wider agendas of our partner authorities – for example how we can more effectively use the eyes and ears of our staff on the ground to better support vulnerable residents, whether we can undertake road condition surveys using our vehicles.

SWP Budget 2020 - 21

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 2020. Income from residents for waste related services is currently mostly retained by the collection authorities and is therefore not shown in this paper (whilst the costs of delivering these services are shown). The most significant portion of this is Garden Waste subscriptions, which will generate income for district councils of £55.50 for each wheeled bin subscription in 2020/21 – a reduction in the charge on the previous year made possible by our new contract, whilst still ensuring that the service is subsidy free.

Recycle More Implementation

As set out in section 1.1.3 of this Business Plan, the roll-out of the new Recycle More collection service is scheduled to be completed in February 2022. No savings as a result of the new contract will be taken from the Somerset Waste Partnership by any partner until all roll out costs have been fully funded – ensuring that all partners benefit equitably. Savings are expected to be seen from Recycle More in 2022/23 once roll-out costs have been fully funded. The overall savings are anticipated to be over £2m per annum.

All partners have agreed capital borrowing to purchase the vehicles (c£18m), fund depot works and equipment (c£7m), and purchase additional containers. Each district partner is borrowing £5.0m on behalf of the Somerset Waste Partnership at a return of the Public Works Loan Board (PWLB) rate plus 1%. In addition to this direct return to each borrowing partner (paid for through the contract), SUEZ are providing an additional £1.8m per annum collection contract discount reflecting the value to them of not having to borrow capital themselves.

The revenue costs associated with roll-out will be funded from a Recycle More Project Fund. This will cover the costs of recycling advisors (supporting people with the transition), communications and marketing and in-year transition costs (the additional costs of the current service model as opposed to Recycle More, based on forecast tonnage and material values. This also includes an allowance for risk (such as the risk that capital borrowing rates change before funds are actually drawn down). An equalisation reserve will be established after the roll-out period in order to smooth out potential fluctuations in recycle revenue, built up from 20% of forecast annual recycle revenue.

Business Plan 2020-25

6.2 Full Draft Budget Summary 2020/21

Business Plan 2020- 2025

Summary Annual Budgets 2020/2021

	Rounded £000s	Total	SCC	MDC	SDC	SSDC	SWaT
Expenditure							
Salaries & On-Costs	1086		494	125	125	176	165
Other Head Office Costs	255		116	28	30	42	39
Support Services	126		55	14	15	22	20
Disposal - Landfill	12448		12448				
Disposal - HWRCs	10158		10158				
Disposal - Food waste	1656		1656				
Disposal - Hazardous waste	214		214				
Composting	1863		1863				
Kerbside Recycling	9828			2022	2023	3006	2776
Green Waste Collections	2905			556	651	871	827
Household Refuse	6618			1362	1360	2015	1881
Clinical Waste	129			26	28	39	36
Bulky Waste Collection	91			20	15	27	29
Container Maintenance & Delivery	246			50	53	78	65
Container Supply	483			97	116	153	117
Pension Costs	69			2	2	63	2
Depot Costs	209			42	45	63	59
Village Halls	5				5		
Transfer Station Avoided Costs	341		341				
Recycling Credits	2645		2645				
Capital Financing Costs	231			52	41	78	60
Total Direct Expenditure	51603		29989	4398	4508	6631	6077
Income							
Sort It Plus Discounts	-80			-16	-17	-24	-23
Transfer Station Avoided Costs	-341			-69	-73	-102	-96
Garden & Bulky Income	-674			-603	-15	-27	-29
Recycling Credits	-2615			-552	-523	-806	-734
Total Income	-3709		0	-1241	-628	-959	-881
Total Net Expenditure	47894		29989	3158	3880	5672	5196

Table may include roundings

Business Plan 2020- 2025

Summary Draft Annual Budgets

	Rounded £000s	2020/21	2021/22	2022/23	2023/24	2024/25
Expenditure						
Salaries & On-Costs	1086	1116	1147	1178	1211	
Other Head Office Costs	255	255	255	255	255	
Support Services	126	126	126	126	126	
Disposal - Landfill	12448	12950	13699	14507	15165	
Disposal - HWRCs	10158	10584	10531	10997	11485	
Disposal - Food waste	1656	1688	1750	1725	1795	
Disposal - Hazardous waste	214	223	234	245	256	
Composting	1863	1971	2085	2206	2334	
Kerbside Recycling	9828	10205	10598	11005	11428	
Green Waste Collections	2905	3016	3131	3251	3375	
Household Refuse	6618	6871	7135	7409	7693	
Clinical Waste	129	134	139	144	150	
Bulky Waste Collection	91	94	98	102	106	
Container Maintenance & Delivery	246	256	266	276	288	
Container Supply	483	503	523	544	566	
Pension Costs	69	69	69	69	69	
Depot Costs	209	209	209	209	209	
Village Halls	5	5	5	5	5	
Transfer Station Avoided Costs	341	351	361	372	383	
Recycling Credits	2645	2724	2806	2890	2977	
Capital Financing Costs	231	231	231	231	231	
Total Direct Expenditure	51603	53581	55397	57747	60105	
Income						
Sort It Plus Discounts	-80	-80	-80	-80	-80	
Transfer Station Avoided Costs	-341	-351	-361	-372	-383	
Garden & Bulky Income	-674	-701	-729	-758	-789	
Recycling Credits	-2615	-2693	-2774	-2857	-2943	
Total Income	-3709	-3825	-3944	-4068	-4195	
Total Net Expenditure	47894	49756	51453	53679	55910	

Assumptions

This is a continuation budget and does not include the impact of recycle more or a new contractor
 2.75% 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% & 4.75% (for different contract areas), annually in all years
 Tonnage growth 1% annually for all years