

Somerset Waste Partnership Business Plan 2022 - 2027

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Forward Plan Reference:	23/11/21
Summary:	The Somerset Waste Board is required to annually approve a rolling five-year business plan. This report seeks approval to the draft business plan for consultation. This may be the final Business Plan in this format as we transition to a Unitary Authority in 2023.
Recommendations:	<p>The Joint Waste Scrutiny Panel considers and comments on the following recommendations in this report.</p> <p>That the Somerset Waste Board: -</p> <ul style="list-style-type: none"> Approves the draft Business Plan 2022-2027 for consultation
Reasons for recommendations:	Approval is required to set a clear mandate for SWP activities for the period and is a constitutional requirement.
Links to Priorities and Impact on Annual Business Plan:	The Business Plan sets key aims and priorities for Somerset Waste Partnership for the coming year.
Financial, Legal and HR Implications:	Many actions within the business plan will require specialist input, including financial, legal, HR and procurement advice. Some activities are subject to a business case and funding. The draft budget (subject of a separate paper) will be added to the draft business plan for consultation with partners.
Equalities Implications:	Many of the actions in the business plan relate to the implementation of decisions already taken by the board, and Equalities Impact Assessments (EIAs) were undertaken at the time. Other actions relate to reviews/future actions, and EIAs will be carried out as appropriate to inform the board's decision making. Some other actions will not require EIAs. In most cases

	<p>the decision to proceed based on the outcome of the impact assessment will be delegated to SWP's Managing Director. Where significant issues are identified through the assessment process that would have implications for major projects or programmes, the decision to proceed will return to the Board prior to commencing development.</p>
Risk Assessment:	<p>Failure to approve a Business Plan (a constitutional requirement) will impact on the ability of the SWP to effectively deliver the board's vision. The ongoing pandemic, national driver shortage (and associated commercial pressures) and work associated with the transition to a unitary authority mean there are significant risks to the timely delivery of business plan activities.</p>

1. Background

- 1.1. The constitution requires an annual Business Plan to be formally adopted by the Board to provide a framework within which the Board can make decisions and steer the delivery of Waste Partnership services. The process of review is continuous, but it contains a snapshot of where we are now, the things that have a major impact on us, resources/budget, and our priorities. Based on a discussion paper taken to the September Board, a draft is presented to the Board in December to approve for partner consultation, before returning to the board in February for final approval and adoption. The quarterly performance reports submitted to the board are then aligned with the approved business plan.
- 1.2. The Board is almost exclusively funded from contributions from partners. It is therefore dependent on agreement between partners on the level of funding provided by each of them in line with the cost sharing formula. Business Planning and Budget setting are therefore part of the same process. Under the terms of the Inter Authority Agreement, the Board cannot make a decision that has an adverse financial implication on any partner without that partner's agreement. The Board has delegated authority for decision making across all services and therefore must take into account any requirements to make savings and make proposals on how these can be achieved.

2. Options Considered and reasons for rejecting them

- 2.1. With the creation of a new Unitary Authority in 2023 this may be the last year of a SWP Business Plan in this format. However, the SWP Business Plan is a constitutional requirement and therefore no other option is available.

3. Consultations

- 3.1. SMG were consulted over the Summer and the Board and Joint Waste Scrutiny Panel were consulted on the approach at their meetings in September. Formal consultation with partners is planned as follows:

When	Body consulted
6 January 2022	South Somerset District Council Executive
10 January 2022	Mendip District Council Cabinet
19 January 2022	Somerset County Council Cabinet
19 January 2022	Somerset West and Taunton Executive
26 January 2022	Sedgemoor District Council Executive

Feedback from this partner consultation will be reflected in the final Business Plan presented to the Board in February 2022. Given the importance to all partners of the roll-out of Recycle More, the presentation we give to each partner will include an update on the roll-out to date as well as update them on other key issues (service stability in the context of Covid-19 and the national driver shortage).

4. Implications

- 4.1.** SWP remain focussed on three outcomes as last year, beneath which sit a range of inter-linked activities structured into themes. This year's plan is an evolution rather than a revolution but aims to reflect the impact of service disruption in 2020/21, the ongoing impacts of a national driver shortage, the ongoing pandemic and the pressure this has created on SWP, SUEZ and partner staff. Delivering stable services and rebuilding trust with the public is critical to next year's activity. The three outcomes SWP are focussed on remain:

Delivering excellent services	Changing behaviours	Tackling climate change
<i>SWP effectively collects, recycles and treats waste</i>	<i>People manage waste as a resource</i>	<i>SWP maximises its contribution to tackling the climate emergency</i>

- 4.2.** Key areas of activity in the draft 2022-27 Business Plan are as follows. The activity required to smoothly transition to a unitary authority is reflected in the Business Plan, but as this activity evolves it may impact on other activities.

	Area of activity	Content (not exhaustive)
1	Waste reduction	Focusing on food waste and plastic, Signposting to zero waste shops, reusable nappies
2	Promoting reuse	Implementing the reuse strategy agreed by the Board in September 2021
3	Increasing recycling	Exploring how we can recycle even more plastic at the kerbside and further hard to treat materials at HWRCs, food waste in communal properties, ensuring homes are built with recycling in mind, food waste in communal properties, recycling A-Z guide, targeted campaigns
4	Decarbonising our operations (inc. residual)	Heat offtake, carbon capture and storage, Electric supervisor vans, green depot infrastructure, pilot alternative fuels, drive down carbon intensity of day-to-

	waste)	day operations, partial re-fleet of refuse vehicles
5	Tackling non-household waste	Schools, public sector estate, business waste
6	Working with others	Parish Councils, local community networks, developing partnerships, engagement with front-line staff
7	Improving the customer experience	Using data effectively, reviews of systems and processes, GDPR, assisted collection review, education & enforcement, HWRC signage
8	Supporting wider goals in Somerset	Tackling waste on the go, tackling fly-tipping, supporting local businesses and those far from the labour market, supporting the most vulnerable
9	Enabling activities	Depot infrastructure, health & safety/contract management, influencing national policy, long term strategy, composition analysis, business continuity planning, preparing for Unitary

- 4.3.** The challenges and opportunities facing SWP are set out in the business plan but key risks which may impact on delivery of the business plan include:
- a) The ongoing impact of Covid-19, which has already disrupted and delayed progress in achieving the current business plan
 - b) The ongoing impact of the national driver shortage
 - c) Commercial pressures on our collection contractor due to Covid and the national driver shortage
 - d) Resource pressures on SWP due to the intense workload associated with dealing with service pressures and changes
 - e) Central Government policy changes, in particular those that result from the next phase of consultations on policy outlined in the Resources & Waste Strategy (in particular on Extended Producer Responsibility, Deposit Return Scheme, and Collection Consistency)
 - f) Funding available to implement the Climate Emergency Strategy and financial pressures on local authorities
 - g) The transition to a unitary authority in May 2023

5. Background papers

- 5.1.** Draft SWP Business Plan 2022 - 2027 (Appendix A)