



SWP Business Plan 2022 – 2027

Business Plan 2022-27

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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 wasted 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 West 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. SWP contracts out these services to SUEZ, Viridor and Biffa.

National Government has announced that the five existing councils in Somerset will be replaced by a new single unitary authority in 2023. This Business Plan highlights the work necessary to enable SWP to play its role in this transition.

Key Challenges and Opportunities

Political	<p>The impact of withdrawal from the EU: Brexit is recognised nationally as one of the causes of the national driver shortage and wider supply chain issues. Whilst we cannot foresee any further direct impacts (especially with 98% of our recycling staying in the UK) there may be further indirect impacts.</p>
	<p>National legislative change: Further national consultations were undertaken in Spring 2021 on Deposit Return Schemes, Extended Producer Responsibility and collection consistency. SWP are awaiting clarity on government's next steps following these consultations, but they are likely to have profound implications.</p>
	<p>Future of Local Government in Somerset: Government has announced that a unitary council for Somerset will be formed on 1 April 2023, with the 110 councillors elected in May 2022 having responsibility for overseeing the Implementation Plan in partnership with the district councils. Whilst SWP already operates as a partnership, there will be a significant work in developing a single customer service function, a potentially heightened political environment, potential impacts/delays on other projects, as well as opportunities in the future.</p>
Economic	<p>Financial pressure on partner authorities/contract pressures: The financial environment in which we operate is tightly constrained, especially given the impact of Covid-19 on local government finance. National legislative change may significantly impact on SWP's finances and may require contract renegotiation.</p>
	<p>National Driver shortage: The national issue is ongoing and there is a real risk of further disruption, pay inflation and potential industrial action.</p>
	<p>Recyclate risk: SWP share risk with its collection contractor on recyclate value. This will impact upon the SW:EEP fund and hence funding for behavioural change</p>
	<p>Risk of recession: The economic outlook remains uncertain. Recessions typically see lower levels of consumption and hence waste; however, the past may not be a reliable guide to the future, given the uncertain impact of Covid-19.</p>
Social	<p>Demographic changes: Somerset's growing, and ageing population informs our planning for the future. Somerset has historically benefited from near full employment, which makes recruitment more challenging.</p>
	<p>Covid-19: The ongoing risks are reflected in our day-to-day operations, but we are not yet clear which changes will be permanent and what will revert back more to pre-pandemic conditions e.g. how much home working will remain the norm and what will this do to waste generated at home.</p>
Technological	<p>Social media: Increasing use of social media and emerging platforms present an opportunity to reach more people but raises public expectations.</p>
	<p>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, but SWP has work to do in order to make best use of data to drive its actions and accountability.</p>
	<p>New materials/processes: New materials may emerge onto the market quicker than our ability to manage them at the end of their life, and on the positive side new processes may make previously hard to recycle materials possible to target.</p>
Environmental	<p>Somerset's Climate Emergency: This remains at the heart of what SWP is here to do and what motivates all our staff. However, our ability to implement change will be constrained by resources.</p>
	<p>Public Awareness: Most people are aware of climate change, keen to do more, and frustrated if they feel they cannot. We need to continue to do all we can to ensure people understand the contribution that reduction, reuse and recycling make to tackling climate change, and know what happens to their recycling.</p>

Approach to Business Plan

As per the requirement in the constitution, our Business Plan explains how we will work towards our Vision over the next five years, with a particular focus on next year. With the creation of a new Unitary Authority in 2023 this may be the last year of a SWP Business Plan to be delivered through the Board. The activity required to smoothly transition to a unitary authority is reflected at a high level in this Business Plan, but as this activity evolves it may impact on the delivery of other activities within the Business Plan.

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. After such a disrupted year with such significant change (the biggest change to kerbside recycling in more than a decade, the immediate priorities are around consolidating progress and doing the core functions well. Delivering stable services and rebuilding trust with the public is critical to next year's activity.

<i>Theme</i>		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>
1.	Waste reduction			
2.	Promoting Reuse			
3.	Increasing Recycling			
4.	Decarbonising residual waste			
5	Decarbonising our operations			
6.	Tackling non-household waste			
7.	Working with others			
8.	Improving the customer experience			
9.	Supporting wider goals in Somerset			
10.	Enabling activities (inc . transition to Unitary)			

SWP propose to continue with the two charities we first adopted in 2019 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.	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.

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1. Waste Reduction			
In accordance with the waste hierarchy, reducing the amount of waste we generate in the first place is the best environmental (and financial) outcome			
What	When	Why	
1.1	Food waste reduction	Ongoing	Composition analysis shows us that c70% of food waste was avoidable and it is one of the most carbon intensive items in our waste. As set out in the climate emergency strategy, in the medium term we will seek to work with partners to develop food waste strategy for Somerset (to avoid food becoming waste in the first place), including prioritising a food waste reduction campaign across Somerset. Presence at relevant events will focus on food waste reduction.
1.2	Refill campaign	Ongoing	SWP coordinates the Refill campaign in Somerset, encouraging reusable alternatives to single use water bottles. SWP will use existing channel to raise profile of any Refill.org.uk initiatives and work with partners to promote related schemes (e.g. SWT Wessex Water drinking station).
1.3	Signpost to zero waste shops	2022/23	Building on SWP's crowd-sourced listing of zero/minimal waste shops across Somerset will complete development of an online map that helps identify these shops, linking in with the recycling A-Z. Promotion of this tool will make it easier for people to do the right thing.
1.4	Reusable nappies	Ongoing	Continue to provide support to local cloth (reusable) nappy library groups to enable them to provide support and nappy loan kits to more families. Whilst we recognise reusable nappies will not be a solution for all, we want it to be easier for those considering their use to make it work for them. Approach and actions to be shaped by feedback from parents after what has been a very disrupted year.
1.5	Waste prevention campaigns	Ongoing	Seasonal campaign ahead of the 2022 festive season seeking to reduce cardboard 'consumption' - potentially an expanded 'think outside the box' campaign for Christmas 2022 to promote local businesses that are exemplars for sustainability Seek funding opportunities to enable other campaigns (SWP resources will primarily be focussed on reuse and recycling) and review the pledge against preventable plastic.
1.6	Engaging with young people	Ongoing	Our Schools Against Waste programme highlights waste reduction, as does the newly launched Eco Schools grant funding. SWP will seek to engage with further with Youth Parliament and other relevant communities and understand best ways to engage young people.
How will we measure success?		SWP reports quarterly to the board on waste minimisation (total household arisings) as well as updating on specific projects through the Board performance report. The impact of Covid on behaviours does make comparisons challenging. Waste composition analysis will help us understand what Somerset residents are throwing away.	

2. Promoting reuse

Reusing things that would otherwise become waste is better for the environment than recycling them. Across Somerset there is a vibrant network of organisations that deliver great social outcomes (be it tackling isolation, reskilling those far from the labour market, supporting refugees) as well as environmental ones, and SWP wants to explore how it can best work with that network.

What	When	Why
2.1 Reuse at recycling centres	2022/23 onwards	As recommended in the strategy agreed by the Board in September 2021, this will involve diverting goods suitable for reuse and repair at our sites, and working with third parties to ensure they are reused and/or repaired
2.2 Community Action Groups	2022/23 onwards	As recommended in the strategy agreed by the Board in September 2021, this will aim to develop a community group network with a designated coordinator that will help reuse groups work more efficiently, collaborate better, strengthen community cohesion, facilitate skills share and maximise existing assets. This will depend upon funding from the SWEEP fund.
2.3 The Repair Bus	2022/23 onwards	As recommended in the strategy agreed by the Board in September 2021, this will involve purchasing and fitting out a vehicle to become a mobile repair facility offering repair facilities to residents, to be used as a communications and education tool and support event and community groups. The concept is based on successful mobile 'library of things'. In its first year it will focus on WEEE (waste electrical and electronic items). Delivery of this action is dependent on securing external funding (a bid has been submitted).
2.4 Reuse campaigns	Ongoing	A campaign will be developed in support of the reuse strategy. Funding will be sought for further campaigns in the future.
How will we measure success?	<ul style="list-style-type: none"> SWP reports quarterly to the board on reuse. 	

3. Increasing recycling

When waste can't be avoided or reused, the best thing that can happen to it is that it is recycled properly. SWP is committed to collecting quality recyclate– with 98% currently staying in the UK. The National Resources and Waste Strategy is focussed on quality and held up SWP's kerbside sort approach as an exemplar.

What	When	Why
3.1 Further plastic kerbside collections	2022/23	Potentially trialling the collection of soft/flexible plastic (e.g., bread bags, carrier bags, the film on punnets/ready meals) at the kerbside. This will be dependent upon a business case (inc. funding/industry support) which demonstrates the customer and environmental benefits and

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			affordability.
3.2	Recycling even more at our HWRCs	Ongoing	Exploring whether we can accept further 'hard to treat' materials at our recycling centres, including mattresses, expanded polystyrene and how we can work with organisations like Terracycle. Seek opportunities to improve our recycling centres, subject to development of viable solutions and robust business cases unlocking funding.
3.3	Food waste in communal properties	2023/24	Through Recycle More many communal properties accessed our kerbside food recycling. We will aim to ensure all communal properties have access to food recycling. The approach will be dependent upon future national policy and funding.
3.4	Ensuring homes are built with recycling in mind	Ongoing	Embedding our refreshed Developer's Guidance in local plans/unitary planning policies, engaging on planning applications and working with planners, developers and their agents will be critical to ensuring every home (especially flats) are built with recycling in mind.
3.5	Recycling A-Z guide	2022/23	With expanding kerbside collections, around 40 materials recycled at HWRCs, Terracycle schemes and other options for people to recycle different materials it can be a confusing picture. A comprehensive, up to date and user-friendly A-Z guide will help people understand all their reuse and recycling options in Somerset.
3.6	Targeted campaigns	Ongoing	Campaigns targeted at key peaks in waste (e.g., Christmas – food waste, packaging/ plastics, Halloween – pumpkins, Easter – plastic packaging, Summer – garden waste and BBQs).
3.7	Local Engagement Programme	2023/24	Local Engagement Programme delivering 100 activities and interventions per year in deprived and poor recycling areas (Suez social value commitments)
3.8	Service guide	2022/23	Publish and distribute to every household an annual service guide including a collection day calendar. To embed new service, encourage sound recycling behaviours and provide the information residents need to manage their waste effectively.
3.9	Recycle More: schools and mop-up	2022/23	Roll-out Recycle More to schools and to communals in West Somerset/Sedgemoor and ensure that any delays (e.g. should Covid delay phase 4) or minor amendments required to optimise previously rolled out areas are undertaken.
How will we measure success?			<ul style="list-style-type: none"> • Progress on individual projects reported via the quarterly board report • Headline recycling rate (both kerbside and recycling centres) • Annual Recycling Tracker showing what happens to our recycling • Carbon measurement of recycling and using that (not weight) to prioritise

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4. Decarbonising our operations (inc. residual waste)		
<p>What we do (i.e., recycling, encouraging reuse and reduction) is a much more significant impact on our carbon footprint than how we do it, but it is still crucial for us to continuously improve in this area. Despite everything we do to reduce waste, encourage its reuse and recycling there will still be residual waste for the foreseeable future, and we need to decarbonise how we manage this waste.</p>		
What	When	Why
4.1 Heat offtake from Avonmouth	Ongoing	When Viridor opens their Plastics Processing Facility at Avonmouth, hot commissioning having commenced during September 2021, it will utilise a proportion of the low-level heat generated at the Energy from Waste facility. SWP will continue to work closely with Viridor to encourage the full use of heat – should Avonmouth be able to operate as a combined heat and power facility, dependent on the provision of a local heat network requiring support from Bristol City Council, it will be even more environmentally efficient.
4.2 Carbon capture & storage	Ongoing	Viridor have recently committed to achieving net negative carbon emissions and with further investment (backed by Government subsidy) at 5 of their Energy from Waste sites (inclusive of Avonmouth) to reaching to this target, SWP will continue to work closely with Viridor to ensure that Avonmouth sees this technology installed at the earliest viable point.
4.3 Roll-out electric supervisors vans	September 2022	An initial five electric supervisor’s vans have been ordered for Evercreech depot (serving the East of the County). It is cost neutral compared to their diesel equivalents.
4.4 Pilot alternative fuels in our fleet	Ongoing	Work with our vehicle suppliers (primarily Romaquip for recycling vehicles and Dennis Eagle for refuse vehicles) to trial electric vehicles in Somerset. Learn from the current trial of Hydrogenated Vegetable Oil for plant operating within Evercreech depot to identify if it is cost effective to roll this out further,
4.5 Partial re-fleet of refuse vehicles	2022/23 - 2025	Learning from the trial electric refuse vehicle our trials and emerging technology will inform the partial re-fleet, as will future national legislative change and changes in tonnage/behaviour (to inform the number and type of vehicles we require).
4.6 Depot green infrastructure	2022/23	Photovoltaic panels will be installed at our Evercreech and Walford Cross depots – the high and stable use of electricity at the sorting and baling facilities make them particularly suitable. Business cases for further green infrastructure will be developed/
4.7 Reduce carbon intensity of fleet	Ongoing	Technology onboard our new fleet (CMS Supatrak) will enable monitoring of driving (harsh braking/acceleration, idling), and Suez will utilise this to improve driver behaviour.
How will we measure success?	<ul style="list-style-type: none"> SWP reports quarterly to the board on key projects and provides the board with quarterly reports with on EfW that ensures transparent access to key data (e.g., on emissions). 	

5. Tackling non-household waste

SWP's delegated powers from District and County Councils are in relation to household waste and whilst for a number of years SWP has provided services to many of Somerset's schools, other than that our remit has not extended to the waste produced in our businesses and public sector offices. The joint work across the council to tackle the climate emergency we face has led to us expanding our remit to help drive improvement in this area.

What	When	Why
5.1 Schools: Recycle More roll-out	2022/23	Transition to Recycle More for schools (separating fibre from other materials and adding in plastic pots, tubs and trays to the plastic bottles, cans, paper, card and food they can already recycle). Combined with improving how we use data and feedback performance to schools we expect this to drive improved performance. Annual review of pricing model (working with Support Services for Education) so that we transition to a fuller 'producer pays' principle and incentivise behaviour change.
5.2 Public sector estate	2022/23	In 2019/20 SWP developed a business case which demonstrated the financial savings and environmental benefits from a coordinated approach to waste collection across the County Council and district partners – aligning that service more with the household service (i.e., a broader range of recycling and greater separation). As the Somerset authorities move towards becoming a unitary authority this project has been transferred to the 'Assets and ICT' workstream, though SWP will still support and seek to expand to cover more public sector partners in Somerset.
5.3 Business waste: collaborative procurement	Ongoing	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).
5.4 Green Business Support	2022/23	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 Economic Development team, with SWP supporting. A pilot project in 2021/22 should inform the future approach.
5.5 Helping business respond to national legislation	Ongoing	Consider the potential changes to legislation for business waste recycling around DRS, EPR, business waste recycling (inc. food) and how SWP can work in partnership with others to shape Somerset to be an exemplar for household-like recycling from businesses. Timing will depend upon the Government confirming final policy and timescales.
How will we measure	<ul style="list-style-type: none"> SWP reports quarterly to the board on key projects 	

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success?	
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6. Working with others			
Partnership is at the heart of what SWP do – how we work with our contractors/wider workforce, the public and other parts of the public sector.			
What	When	Why	
6.1 Parish Councils	Ongoing	Review, refresh and then explore how we can share our toolkits and guidance for those town and parish councils who want to take more local action on climate change. This will include evaluating a pilot scheme to work with a parish council to promote home composting (linked to our subsidised compost bin offer). Attending parish cluster meetings and meetings of environmentally motivated/interested groups is a key part of ensuring we remain close to our communities.	
6.2 Local Community Networks	2022/23	Explore how we can use our data to be more accountable to local areas (e.g., the Local Community Networks to be developed as part of the move to a Unitary Authority), and to work in partnership with those areas to use this to drive improvement.	
6.3 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, 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.	
6.4 Engagement with front-line staff	Ongoing	Our people are our most important asset and act as our ambassadors. Working closely with Suez and Viridor it is important that SWP engages closely with our frontline staff, especially given the pressures on the workforce from Covid and the driver shortage. SWP attends an Employee Engagement forum	
How will we measure success?	<ul style="list-style-type: none"> SWP reports quarterly to the board on key projects 		

7. Improving the customer experience

Delivering excellent customer service is a critical part of our vision. The scale and complexity of this is significant, with multiple complex systems interacting between contractors, SWP and partner authorities. Over 20 million collections are made each year, over 1.5m visits to recycling centres annually, and over 15,000 followers on Facebook.

What	When	Why
7.1 Using data effectively	2022/23	The in-cab devices (when used properly) provide significant amounts of data that we can use to target individual behaviours (e.g., sending automated letters to a household that repeatedly don't recycle) and to target communities (identifying areas where presentation of additional refuse bins is at its highest). SWP needs to improve its capability in handling this data, and in combining this data with data on tonnages collected to provide real insights.
7.2 Growing our channels	Ongoing	This will include innovation - developing our app, , an automated website assistant (Chatbot) that can answer queries (being piloted currently for Recycle More), using new channels like Nextdoor, mass emailing tools (like garden waste renewals) as well as growing existing channels like Facebook and improving the user-friendliness of our online reporting system.
7.3 Website review	2022/23	SWP intended to review our website to consider issues like how we better support businesses and encourage waste reduction and reuse, but it is likely that this will also need to be informed by the transition to a Unitary authority.
7.4 Customer contact review	2022/23	A key issue for the transition to a new unitary authority will be how they improve the customer experience. With around 100,000 customer contacts (inc online), and a Customer Relationship Management (CRM) system (My Waste Services) integrated with SUEZ and our district partners, the impact on SWP from this will be significant. To support a smooth transition SWP have extended their CRM system contract from September 2021 on 2 + 1 + 1 year basis (with early termination ability).
7.5 Processes and Policy	2022/23	Implementing the action plan that resulted from the GDPR compliance audit that SWP requested to support our ongoing work in this area, refreshing our social media policy, reflecting any changes from the transition to Unitary (e.g., how we use social media as a customer service channel, unlike our partners)
7.6 Assisted collection review	2022/23	Periodic review of our database of assisted collections to ensure that customer still require the service. The intention is to do this once the Recycle More roll-out has concluded.
7.7 Improve processes around occupation of new homes	2022/23	Implement process improvements to ensure that notification of new property occupation/home ownership is seamless and that we take advantage of this opportunity to change behaviours. A module has been procured for our CRM that reduces the six week delay in registering new properties. It has been deployed into our systems and is currently receiving daily updates from

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			SWAT and SSDC. This will be extended to other partners.
7.8	Education and enforcement	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. The transition to Unitary provides an opportunity to rethink how we enforce across all the unitary authority's services. SWP have paused the work that was proceeding to delegate powers and will instead focus on how the new unitary authority enforces effectively and consistently.
7.9	HWRC Signage review	2022/23	Signage review of all HWRCs to make it easier for the public to understand what can be recycled, what happens to it, how to keep safe – and hence drive behaviour change. Ongoing programme of maintenance and safety improvements to ensure our ageing network of sites remain effective
<i>How will we measure success?</i>		<ul style="list-style-type: none"> • Proportion of online transactions, level of complaints, reach on key channels, resolution at first point of contact, quarterly reporting to the board. 	

8. Supporting wider goals in Somerset

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SWP spends approximately £50m of public money every year and our contractors employ well over 500 people. The close working relationships we have with all partners also provide a platform for progress on areas of common concern even where they are not within SWP's delegated responsibilities (e.g., dealing with fly tipping and recycling on the go). It is important that SWP looks beyond its delegated responsibilities to support the wider goals of all partners.

What		When	Why
8.1	Tackling waste on the go	Ongoing	Whilst street scene is a District Council responsibility, SWP wants to work with all partners to identify how we can learn from elsewhere to improve recycling on the go. SWP are supporting District Council partners that are piloting recycling on the go and working with Chard Town Council similarly. This will form part of work as we transition to a Unitary authority.
8.2	Tackling fly tipping	Ongoing	Whilst managing fly-tipping is a District Council responsibility, SWP wants to work with all partners to identify how we can learn from other parts of the country (e.g., Hertfordshire) to improve the way we tackle fly-tipping. This will form part of work as we transition to a Unitary authority.
8.3	Supporting local businesses and those far from the labour market	Ongoing	Ensuring we realise the social value commitments from Suez: <ul style="list-style-type: none"> • 5% of collection contract spend retained in Somerset, with increasing proportion spent with SMEs, micro-businesses and third sector organisations • 2 campaigns delivered each year to improve the capture of materials • 2 work placements per year (16 in total) from 2022-23 onwards for young people, including NEETs and care leavers, • 2 community payback scheme placements per year (16 in total) from 2022-23 onwards for low level offenders, • Ensuring 5% of staff are in apprenticeships every year of the contract
8.4	Supporting our most vulnerable	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 and streamline this process.
How we will measure success		<ul style="list-style-type: none"> • SWP reports quarterly to the board on key projects, with SUEZ providing a social value report quarterly. 	

9. Enabling Activities

Some of SWP's less visible activities are essential to enable both our front-line services and our ambitious programme of change.

What	When	Why
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9.1	Depot infrastructure improvements	2022-23	In Spring/Summer 2022 Williton (Roughmoor) depot will be redeveloped. Photovoltaic panels will be installed at Evercreech and Walford Cross depots during 2022. Further carbon reduction initiatives at our depots will be explored
9.2	Contract reviews	2022/23	To review the collection contract and recycling credits mechanism following the roll-out of Recycle More, potential national legislative change (extended producer responsibility, deposit return scheme, collection consistency inc garden waste) and to reflect a post Covid world.
9.3	Contract Management (inc health & safety)	Ongoing	Robust management of our major contracts underpins everything we do. This is particularly important given that we now have contracts with Biffa and Viridor following Viridor's restructure (with some transitional work still to do), with the potential takeover of SUEZ by Veolia, and due to the commercial pressures that have resulted from Covid and the driver shortage.
9.4	Influencing national policy	Ongoing	With major central government consultations expected, it will be crucial that SWP uses its reputation as a sector leader, and continues working through national bodies and regionally.
9.5	Developing a long-term strategy	2023/24	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. SWP are awaiting finalisation of national policy and also the transition to a Unitary authority to finalise their long-term strategy.
9.6	Waste composition and recycling participation analysis	2022/23	SWP last undertook a thorough waste composition and recycling participation analysis in 2018. Waste composition analysis helps us understand what Somerset residents are throwing away that could be reused or recycled, and recycling participation analysis helps understand more about people's recycling behaviours and hence what we can do to improve that. It makes most sense to do a full survey once Recycle More has been fully implemented.
9.7	Business Continuity Planning	Ongoing	Ensuring that robust Business Continuity Plans are in place and regularly reviewed, and that the lessons are learnt from the Business Continuity incident in Summer 2021 caused by the national driver shortage.
9.8	Transition to a unitary authority	2022/23	Governance, finance, customer contact and many other aspects of what SWP does will change as we transition to a Unitary Authority. Key strands of work will be around customer contact, enforcement, communications and revising our governance and finance structure. Additionally, there are opportunities to explore potential synergies with other services.
How will we measure success?			<ul style="list-style-type: none"> SWP reports quarterly to the board on key projects

SWP Budget 2022 - 23

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 2022. A summary of the budget is included here in the Business Plan for information.

Recycle More Implementation

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. These are reflected in each partner's MTFP. The overall annual savings are anticipated to be over £2m per annum.

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 recyclate revenue, built up from 20% of forecast annual recyclate revenue.

Financial risks

Key financial risks are:

- 1) Covid-19 has had an unprecedented impact on services, and it has not gone away. Additional safety measures are still in place and at the time of writing there were still no confirmed cases of workplace transfer for SWP and its contractors, which is something we can be proud of. Covid-19 is leading to changed consumer behaviour and is not clear if and when we will return to 'normal'. SWP have provided funding for the direct impacts of Covid, and commercial and legal discussions are ongoing with our collection contractor about the ongoing impact.
- 2) The national driver shortage had a severe impact on services in the summer of 2021, and whilst the immediate issues for SWP were addressed, the underlying national issue has not gone away. Commercial and legal discussions are ongoing with our collection contractor about the ongoing impact.
- 3) National legislative change (extended producer responsibility, deposit return scheme, collection consistency) is expected to be clarified in Spring 2022. This is likely to have major operational and financial implications for SWP and every other waste authority.

Business Plan 2022-27

Draft Budget 2022-23 (updated January 2022)

		SCC	MDC	SDC	SSDC	SWaT
21/22 Base Budget		31,443,997	3,208,321	3,236,920	4,803,484	4,352,935
Correct Base Indexation		0	34,928	35,790	52,292	48,200
Inflation - Collection	6.11%	0	257,539	263,748	385,355	355,208
Inflation - Disposal	Various	592,943	0	0	0	0
Landfill Tax	2.00%	25,400	0	0	0	0
Household Growth	0.99%	0	22,741	51,074	73,033	39,562
Garden Waste	12.0%	0	64,300	74,151	128,725	105,734
Volume Growth	0.93%	221,500	0	0	0	0
Recycling Credits		103,940	(21,912)	(21,743)	(33,454)	(26,840)
Salaries	2.00%	11,440	2,744	2,914	4,084	3,818
Transfer Station & Other		10,520	2,634	(1,272)	2,524	25
Garden & Bulky Income	12.1%	0	(67,263)	(73,589)	(131,998)	(103,821)
Financing - PV & E-RCV		0	8,208	8,261	12,301	11,229
Covid-19 Costs		0	125,580	126,397	188,212	171,811
Proposed Savings		(715,300)	(123,589)	(124,189)	(169,641)	(157,581)
22/23 Draft Budget		31,694,440	3,514,232	3,578,462	5,314,917	4,800,281
Increase / (Decrease)		250,443	305,911	341,542	511,432	447,345
Percentage		0.8%	9.5%	10.6%	10.6%	10.3%