

Taunton Deane Borough Council

Executive – 5 February 2015

Somerset Waste Partnership Draft Business Plan 2015-2020

Report of the Assistant Director Operational Delivery – Chris Hall and Somerset Waste Partnership’s (SWP) Managing Director - Steve Read

(This matter is the responsibility of Executive Councillor James Hunt)

1 Executive Summary

The report seeks approval for the Somerset Waste Partnership’s Draft Business Plan for 2015-2020 attached.

Whilst the business plan has a 5 year horizon Member are only requested to approve the plan for 12 months

The inflationary figure for TDBC is 0.66% which is a lower figure than had originally been anticipated, this is due to reducing operating cost.

2. Background

- 2.1 The Somerset Waste Partnership has managed waste and recycling services on behalf of all local authorities in Somerset since October 2007. The partnership is governed through a Joint Committee known as the Somerset Waste Board. The SWB Constitution requires the single client team to prepare a Draft Business Plan with an accompanying Action Plan on an annual basis. The Board then approves a draft for consultation with the partners, so that each partner authority has the opportunity to comment on the plan. The Board considered the draft plan on 19 December 2014 and comments are requested by mid-February so that the Board can adopt the Plan and Budget.
- 2.2 The Board can, by a majority vote, amend the Business Plan in order to accommodate any unforeseen circumstances and to assist the Board to achieve the Aims and Objectives. Any partner council can request such an amendment at any time.
- 2.3 The Board is almost exclusively funded from contributions from partners and, apart from one-off funding bids, has no automatic block grant from Central Government or any reserves. 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.

- 2.4 The Board has delegated authority for decision making across all services and therefore must make proposals to the partners on how savings can be made, taking into account any savings requirements from individual partners.
- 2.5 Under the terms of the Inter Authority Agreement, the Board cannot make a decision that has an adverse financial implication on any partner. But the Board does have discretion on how any savings targets handed down can be implemented, provided all partners sign up through approval of this draft plan.

3 Purpose of the Business Plan

- 3.1 The Draft Business Plan and associated Action Plan are the means by which the partnership describes its business, evaluates changes to the operating environment, identifies strategic risks and sets out its priorities. The plan has a five year horizon with particular focus on the next 12 months. It is the primary means to seek approval for and to secure the necessary resources to implement its proposals from the partner authorities.
- 3.2 The plan also sets out the draft Annual Budget for the Waste Partnership for 2015/16.

4 Responsibility for the Business Plan

- 4.1 The Board has delegated authority for decision making across all services and therefore must make proposals to the partners on how savings can be made, taking into account any requirements to make savings and proposals on how this can be achieved. Under the terms of the Inter Authority Agreement, the Board cannot make a decision that has an adverse financial implication on any partner without the consent of that partner. The Board cannot refuse to accept savings targets handed down – but it does have discretion on how those savings can be implemented, provided all partners sign up through approval of the draft plan.

5 Consultation

- 5.1 Individual partners were previously asked to give an indication of any savings targets so that options to achieve these and associated risks could be assessed by the SWP in consultation with the Strategic Management Group. All partners have a need to control costs in this area and a number of initiatives are underway to evaluate the opportunities and impacts of future cost management choices.
- 5.2 Specifically trials have been underway in Taunton Deane which will give results that can be used across the partnership. These trials made temporary alterations to the material types that were collect at the kerbside and the frequency of collections. The trial was completed in December 2014 and the data from this is being analysed now.

6 Key Actions for 2015–20

- 6.1 The key actions may be seen in the Draft Action Plan which is Appendix 1 to the Draft Business Plan.
- 6.2 The Draft Plan has been brought together against the background of the continuing difficult economic situation but with a continuing desire from partners to deliver the

following key priority areas:

1. Waste minimisation, high diversion and high capture
2. Improved services for customers;
3. Contract monitoring and review;
4. Alternatives to landfill and optimising material processing;
5. Investigating Recycling Centre options;
6. Investigating collection service options;
7. Organisational efficiency.

7 Finance Comments

- 7.1 The Waste Partnership is largely funded from contributions from partners and has no block grant from Central Government or any reserves. It is therefore dependent on agreement between the partners on the level of funding provided by each of them in line with the cost sharing formula. Business Planning and Budget setting are part of the same process.
- 7.2 The Annual Budget, once finally approved, will become the new measure for the financial performance of the Waste Partnership for 2015/16. SWP will continue to share the costs among partners in the same way as previously.
- 7.3 The Annual Audit letter has been received and there are no actions outstanding.
- 7.4 The inflationary figure is lower than initially anticipated as a result of operating costs being lower, primarily as a result of shared management with other local authorities and the contractor and reducing fuel costs.

8 Legal Comments

- 8.1 The waste collection contract is one of the Authority's largest contracts. The Waste Partnership fulfils the Authority's statutory responsibilities in regard to waste collection.

9 Links to Corporate Aims

- 9.1 SWP is one of the Authority's key partnerships and takes client and operational responsibilities for the delivery of our recycling and waste priorities.

10 Environmental Implications

- 10.1 None in this report

11 Community Safety Implications

- 11.1 None in this report

12 Equalities Impact

- 12.1 Equalities and other Impact assessments have been made in respect of all savings proposals, even where these do not have an immediate public impact. Individual

partners will consider the Draft Plan during January and early February 2015.

13 Risk Management

13.1 The SWP risk register is reviewed annually and taken to the Somerset Waste Board for approval. The updated risk assessment will be made to the Somerset Waste Board.

14 Partnership Implications

14.1 The Somerset Waste Partnership is one of the Council's key partnerships. The Partnership undertakes the client and operational responsibilities for the delivery of our waste collection obligations and our recycling and waste reduction priorities.

15 Recommendations

15.1 This Executive is recommended to:-

- i) Approve the Somerset Waste Partnership's Budget for 2015-2016; and
- ii) Note the content of the Business Plan 2015 – 2020.

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Background papers

Somerset Waste Board Constitution and Inter-Authority Agreement
<http://www1.somerset.gov.uk/council/boards.asp?boardnum=32>



SWP Business Plan 2015 – 2020

Draft

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1. About Somerset Waste Partnership

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 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 MG CIC (collection services) and Viridor Plc (Recycling Centres, landfill sites and recycling or disposal of food waste, garden waste and residual waste).

The SWP is accountable to the Somerset Waste Board, which consists of two members from each of the partner authorities.

For further information about the Somerset Waste Partnership and the Somerset Waste Board please visit www.somersetwaste.gov.uk

2. Key Stakeholders

- Residents of Somerset
- Members and officers of partner authorities
- Kier MG CIC
- Viridor Plc

3. The SWP Vision

We will:

- Drive material up the waste hierarchy and, where sustainable markets exist, into the circular economy*.
- Avoid landfill and encourage high participation in waste avoidance, reuse, recycling and food waste collection schemes.
- Engage with local people, support economic wellbeing and use efficient, sustainable and affordable solutions at every stage of the process.
- Encourage and facilitate innovation, joined up strategy, policy and operations across the county

*A circular economy is one where resources once used are not disposed of, but become feedstock materials or energy for making new products, thus reducing reliance on raw materials and waste disposal. A “closed loop process” is a variation of this where recovered materials are recycled into the same product. The benefits of a circular economy include reduced energy consumption, resource security and lower environmental impacts. A circular economy works most effectively where there are

clear incentives for all persons on the loop (manufacturers, retailers, consumers, local authorities, reprocessors) to move the material around the loop.

4. Key Issues and Challenges

Service Development

The next two years will be a time of transition and development for Somerset Waste Partnership. Our collection vehicles are coming to the end of their recommended lifespan and we continue to look at the pathway to move away from landfill for processing residual waste. We have an opportunity to review the fundamental shape and nature of the collection service we provide to ensure it continues to provide the high quality demanded by the public, while taking advantage of developments in reprocessing technology to reduce cost and environmental impacts.

The coincidence of the need to review options for an alternative refuse treatment solution and a new service model for collection presents an unprecedented opportunity to explore synergies across the whole of the service area.

It is therefore important that a significant amount of available SWP resource is directed at ensuring we develop the options and make the best possible decisions for the future of Somerset waste services.

External Pressures

We are now also deep into a period of constraint on the public purse, while at the same time improvements in the economy and other factors have contributed to a significant rise in the amount of household waste being produced in 2014/15. It is very difficult to turn this tide.

In addition our principal contractors have been affected by lower volumes of recyclables and the income received for sale into the market. This means that contractors are being squeezed both by clients and the markets they sell into.

National and Local Waste Policy

With both general and district elections in May 2015, there is a higher than usual level of uncertainty about the future direction of waste policy nationally and local service priorities. There is no doubt that austerity will continue to require radical and sometimes difficult decisions. There may be conflicts between the need to plan the best future outcomes and respond to short term pressures.

5. Performance 2014/2015

Waste arisings in 2014/2015 have increased significantly compared to the same period in 2013/14 and against the overall downward trend of previous years. Garden waste from both kerbside collections and Recycling Centres has increased significantly, with a general

increase in refuse and dry recycling as well. This is not a problem peculiar to Somerset, similar trends have been experienced by other Councils in the South West and further afield. This might be largely attributable to changes in behaviour resulting from the recovery in the economy.

While the upturn is of concern, over the last five years the number of households in the county has grown by 4.9% but the uplift in waste arisings has only been 1.6%. The key issue is whether waste growth will be sustained and what impacts SWP can make regardless of macro-economic factors.

See Appendix 1

6. Key Aims and Priorities for 2015/16

For the period of this business plan we will set three clear priority areas: -

New Service Model	<p>Review of kerbside collection service, considering potential development of service through review of:</p> <ul style="list-style-type: none"> • Materials collected • Method of collection • Frequency of collection • Collection containers • Depot infrastructure • Reprocessing arrangements
Alternative Refuse Treatment	<p>A formal New Project Approval Process commenced in 2014 and will continue into 2015. This project seeks to identify a sustainable and affordable residual waste treatment solution for the future.</p>
Addressing the Impact of Waste	<p>There are also a large number of initiatives identified to address the financial, social and environmental impacts of waste. These will include waste minimisation campaigns and initiatives to improve and develop reuse options, SWP's ability to manage problem properties, recycling facilities in schools and flats, and vitally, safety in the delivery of services. SWP has a great record of securing external funding and will continue to follow up opportunities to assist with its objectives as they arise.</p>

7. SWP Budget 2015/16

Business Plan 2015- 2020

Summary Draft Annual Budget 2015/2016

	Rounded £000s	Total	SCC	MDC	SDC	SSDC	TDBC	WSDC
Expenditure	£000s		£000s	£000s	£000s	£000s	£000s	£000s
Salaries & On-Costs	895		423	102	108	152	104	6
Other Head Office Costs	209		96	23	24	35	23	8
Support Services	141		61	16	17	24	17	6
Disposal - Landfill	11983		11983					
Disposal - HWRCs	9235		9235					
Disposal - Food waste	1367		1367					
Disposal - Hazardous waste	318		318					
Composting	1801		1801					
Kerbside Recycling	8628			1773	1777	2664	1719	695
Green Waste Collections	2191			439	515	602	540	95
Household Refuse	5833			1187	1220	1773	1188	465
Clinical Waste	113			23	24	34	24	8
Bulky Waste Collection	79			18	12	25	15	9
Container Maintenance & Delivery	177			37	37	54	39	10
Pension Costs	69			1	2	63	2	1
Depot Costs	176			36	38	53	36	13
Transfer Station Avoided Costs	301		301					
Recycling Credits	2352		2352					
Capital Financing Costs	276			61	51	91	49	24
Total Direct Expenditure	46144		27937	3716	3825	5570	3756	1340
Income								
Sort It Plus Discounts	-80			-16	-17	-24	-17	-6
Transfer Station Avoided Costs	-301			-61	-65	-91	-62	-22
May Gurney Secondment Saving	-117		-53	-13	-14	-19	-13	-5
Recycling Credits	-2327			-480	-489	-713	-470	-175
Total Income	-2825		-53	-570	-585	-847	-562	-208
Total Net Expenditure	43319		27884	3146	3240	4723	3194	1132

Business Plan 2015- 2020

Summary Draft Annual Budgets

Rounded £000s 2015/16 2016/17 2017/18 2018/19 2019/20

Expenditure	£000s	£000s	£000s	£000s	£000s
Salaries & On-Costs	895	904	913	923	932
Other Head Office Costs	209	209	209	209	209
Support Services	141	141	141	141	141
Disposal - Landfill	11983	12543	13117	13706	14321
Disposal - HWRCs	9235	9481	9726	9977	10235
Disposal - Food waste	1367	1381	1396	1410	1425
Disposal - Hazardous waste	318	321	324	326	329
Composting	1801	1832	1863	1895	1927
Kerbside Recycling	8628	8910	9201	9502	9813
Green Waste Collections	2191	2262	2336	2412	2491
Household Refuse	5833	6024	6221	6424	6634
Clinical Waste	113	116	120	124	128
Bulky Waste Collection	79	81	83	85	87
Container Maintenance & Delivery	177	182	187	192	197
Pension Costs	69	70	70	71	72
Depot Costs	176	176	176	176	176
Transfer Station Avoided Costs	301	310	319	329	339
Recycling Credits	2352	2422	2495	2570	2647
Capital Financing Costs	276	276	276	276	276
Total Direct Expenditure	46144	47641	49173	50748	52379

Income					
Sort It Plus Discounts	-80	-80	-80	-80	-80
Transfer Station Avoided Costs	-301	-310	-319	-329	-339
May Gurney Secondment Saving	-117	-117	-117	-117	-117
Recycling Credits	-2327	-2397	-2469	-2542	-2619
Total Income	-2825	-2904	-2985	-3068	-3155
Total Net Expenditure	43319	44737	46188	47680	49224

Budget Assumptions

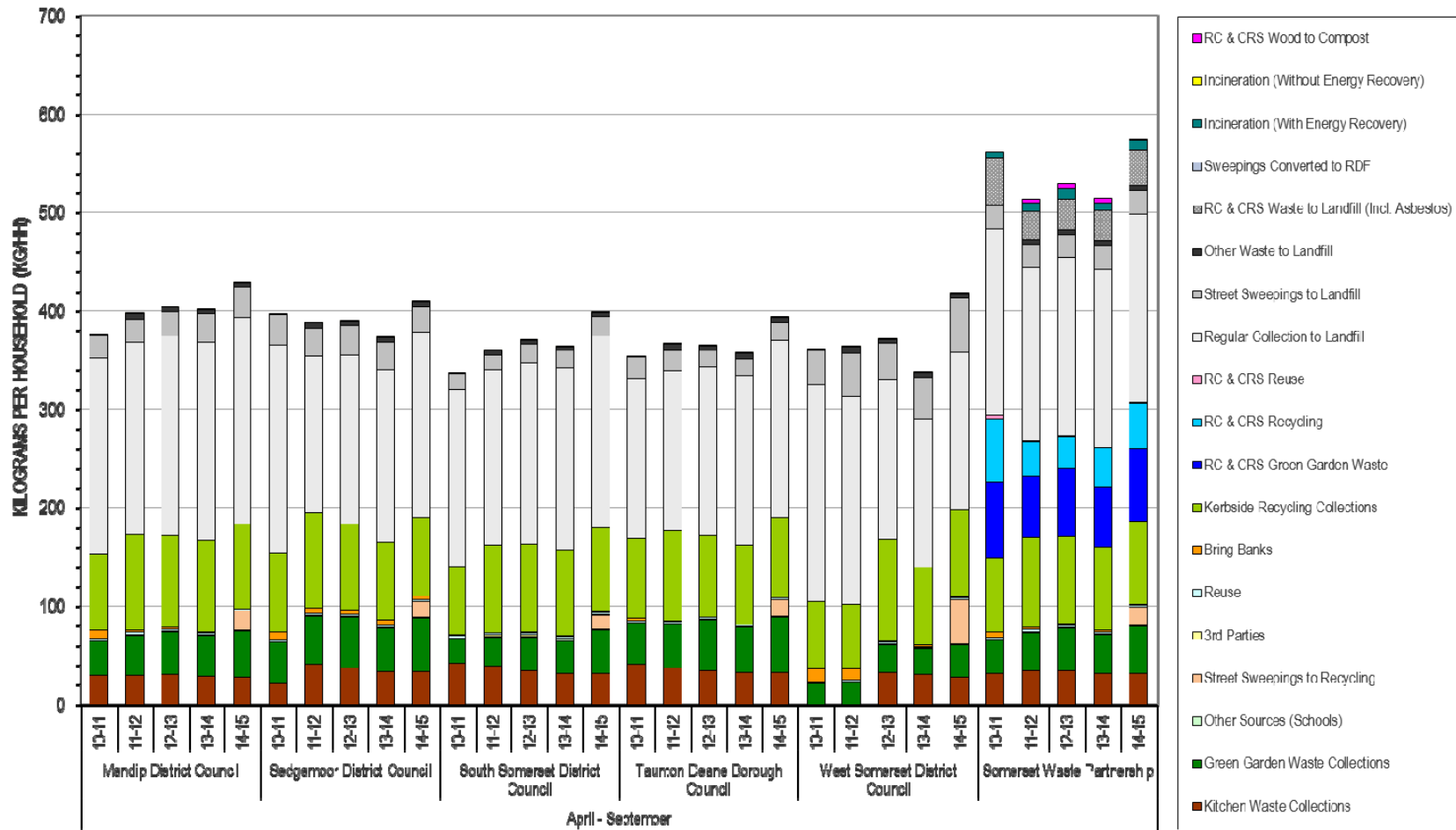
- Inflation for collection contract – actual inflation 0.66%

Estimates as follows: -

- Growth in Waste volumes – 1.5%
- Inflation for disposal contract – average of the 4 different indices used is estimated at 1.1%. Made up of RPI 2.3%, CPI 1.25%, Baxter (basket of indices) 0.2%, and Walpole food basket 1%.
- Housing growth - estimated December figures provided by the districts give an average growth across the County of 0.7%

Appendix 1

TOTAL HOUSEHOLD WASTE ARISING IN SOMERSET KG/HH COMPARISON 2010-11 - 2014-15



Appendix 2

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
1. Service Development Programme: Alternatives to Landfill			Steve Read			
1.1	Viridor Strategic Partnering Agreement – Economically viable alternatives to landfill.	Commencement of diversion of residual waste away from landfill.	David Oaten	£30,000 (consultancy fees)	Senior manager - 1 day per week	Budget from WDA contribution.
2. Service Development Programme: New Service Model			Steve Read			
2.1	Recycle More Trials	To report on 2014 trials by June 2015. If report identifies need, to test options for other future collection models, designed to increase recycling and reduce costs, by November 2015.	David Mansell	£50,000 for further trials	Report: Senior Manager - 5 days; Senior Officer - 5 days. Further Trials: Senior Manager - 64 days; Senior Officer - 64 days; Collections Officer - 2 days; PP&P Officer - 5 days	Budget to be agreed based on separate proposal to the Board. If agreed will be from WCA contributions.

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
2.2	Collection system review with Kier inc vehicle specification for new recycling fleet	To recommend a high-performing service model that can achieve 60%+ recycling for adoption from 2016/17, including identification of costs and operational requirements. STAGE 1 - June 2015 <ul style="list-style-type: none"> To study collection options, including with regard to recycling potential, household preference, material quality, compliance with TEEP, health and safety and cost. Identify preferred service model. STAGE 2 - November 2015 <ul style="list-style-type: none"> Future costs and operational requirements. Vehicle specifications for refuse and the new recycling fleet required from 2016/17. Vehicle and depot requirements. 	David Mansell	£25,000 (external advice)	Senior Manager - 10 days; Senior Officer - 3 days; Operations Manager - 12 days; Specialist Officer - 12 days; Finance Officer - 4 days	Budget to be agreed based on separate proposal to the Board. If agreed will be from WCA contributions.
2.3	Collection Service - Depot Review	To produce a document assessing options and costs for delivery of the best model of depot infrastructure for provision of Somerset's collection services.	Colin Mercer		Senior Manager - 20 days; Senior Manager (Viridor) - 2 days	

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
2.4	Vehicle Replacement Procurement	To ensure budget arrangements are in place and that the contractor delivers a procurement process that is compliant with legislative and best practice requirements and delivers the vehicles specified by the client.	Colin Mercer		Senior Manager 10 days; Finance Manager - 15 days	Finance requirement of £7.5 million for spend in 2016/17?
2.5	Progress flexible shift patterns for collection crews	To understand potential effectiveness of implementing flexible working patterns for collection crews, using days and times more flexibly throughout the week. Phase 1 - Feasibility; Phase 2 - Implementation (if feasibility study shows business and social benefit)	Colin Mercer	£2,000	Phase 1 - Assessment: Senior Manager - 10 days; Phase 2 - Implementation - Senior Manager - 20 days; CS Manager - 10 days; Senior PP&P Officer - 10 Days; Collections Officers - 15 days.	Costs primarily met by contractor. Contingency from SWP budget (WCA contribution).
2.6	Review collection contract to identify further potential savings	To review collection contract cost components <ul style="list-style-type: none"> • Benchmark against basket of contracts • Document findings • Propose savings where identified 	Colin Mercer		Senior Manager - 10 days	

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
2.7	Integrated waste management strategy	To prepare and gain approval for a new waste strategy for Somerset that updates targets and incorporates new plans for collections and residual waste treatment.	David Mansell	£2,500	Senior Manager - 12 days; Senior Officer - 10 days; PP&P Officers - 6 days	Costs for consultation and consultation events, to be met from SWP core budget.
3. Projects and Activities to Manage the Impact of Waste						
3.1	Alupro can recycling promotion trial	Alupro are offering to joint fund a promotion scheme to stimulate increase in recycling of aluminium cans. SWP will review the offer and, if there is a clear business case, will joint fund with the aim of achieving a return on investment of greater than 100% of our costs.	Mark Blaker	£50,000 if conducted county wide; <£15,000 if limited to single district.	Assessment - Senior Manager - 2 days; Implementation - Senior Manager 10 days; Senior PP&P Officer - 15 days; Support and Monitoring - 20 days.	Would procure services of Carymoor Environmental Trust for face to face activities. Requires new money based on separate business case to be presented to Board for approval in 2015.

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.2	Roll out improved recycling collections to Communal Properties	To have enhanced recycling services operating in all eligible communal properties by March 2016.	Colin Mercer	£49,000	Senior Manager - 15 days; Senior Collections Officer - 30 days; Senior Officer (planning) - 5 days; Service Officers - 15 days (total); PP&P Officer - 2 days.	Additional annual service cost of £23k p/a (net cost including increased income from recycling credits). Costs would partially be offset by reduction in weekly collections (as per paper presented to Board in 2014/15 Business Plan). Business case to be reviewed and represented to Board for approval in full if recommendation to proceed made at Officer level.

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.3	To develop further reuse facilities to Chard and Highbridge sites.	To have a network of three operation reuse facilities, providing a lower cost route for reusable materials.	David Oaten	£45,000	Senior Officers - 30 Days	To be funded by SWP under same finance model as Priorswood facility, with investment recouped over 30 months.
3.4	Recycling Incentive Scheme	Subject to successful DCLG funding application, to work with economically deprived communities to incentivise improvements in waste reduction and recycling.	Mark Blaker	£42,000	Senior Manager - 10 days; Senior Officer - 10 days, PP&P Officers - 20 days	Only to proceed if funded by DCLG; primarily delivered by Carymoor Environmental Trust.
3.5	Round improvement project using successful trial elements, including 'no food waste' stickers on refuse bins	To promote food waste recycling to 25,000 households, increasing food waste recycling by 300-650 tonnes per annum and achieving disposal savings of £15-40kpa for SCC. To confirm the effectiveness of this project and learn about implementation on a larger scale, so that further larger implementations can be undertaken in future years.	David Mansell	£32,500	Senior Manager - 2 days; Senior Officer - 10 days	Separate Business Case to be presented to Board prior to proceeding, based on results of trials conducted in 2014.

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.6	Conduct Customer Satisfaction Survey	To complete a survey for a representative sample of Somerset households on service satisfaction, waste actions and services improvement.	David Mansell	£7,500	Senior Manager - 2 days; Senior Officer - 3 days	To be funded from SWP Head Office budget, subject to agreement by Board
3.7	Food Waste Minimisation Campaign	Cross media campaign to encourage people to reduce food waste and make better use of their food waste recycling facilities.	Mark Blaker	£5,000	Senior Manager - 5 days; Senior PP&P Officer - 15 days; PP&P Officer - 15 days	To be funded through funding allocated for SWP customer communication in draft budget (Other Head office Costs).
3.8	Provide support to Furniture Reuse Groups to increase reuse	To review site signage. To trial diversion of WEEE for reuse	David Mansell	£3,900	Senior Officer - 20 days	Signage element - To be delivered as part of wider signage review of SWP sites.
3.9	SWP Enforcement Strategy	To develop an enforcement policy and staff training for SWP to manage littering and tipping of waste where it falls within the SWP remit to address.	Colin Mercer		Senior Manager - 15 days; Senior Collections Officer - 5 days; Other Manager Input - 4 days	Training fund being met from 2014 budget.
3.10	Maintain SWP COTC (Certificate of Technical Competence) capability	Renew COTC qualification for four officers; Achieve COTC accreditation for one additional officer	David Oaten	£2,000	4 days for renewal; 30 days for new qualification (Senior Manager)	Statutory requirement. To be met from Head Office budget.

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.11	Support for Carymoor to maintain the Compost Champions scheme	Compost Champions to engage 500 people to encourage and develop composting skills per year	David Mansell	£2,000	Senior Officer - 2 days	Primarily delivered by Carymoor Environmental Trust
3.12	Review weekly refuse collections to further reduce numbers	To save costs by identifying properties currently receiving weekly refuse collections, review the need and convert to fortnightly as required.	Colin Mercer	£2,000	Senior Manager - 2 days; Senior Officer - 5 days; Planning Officer - 5 days; Service Officer - 10 days	Funding primarily required from Communications. To be met by relevant WCAs.
3.13	With WRAP, train volunteer Food Ambassadors to promote food waste reduction and recycling	Hold 2 Food Ambassador training sessions, coordinated with WRAP. Train 15 Food Ambassador volunteers to promote food waste reduction and recycling in their community through talks, events and table top displays. Review and evaluate methods for engaging and working with community volunteers to cascade food waste reduction and recycling messages, and identify those suitable for community engagement in other waste reduction and recycling initiatives.	David Mansell	£1,700	Senior Officer - 15 days; PP&P Officer - 5 days	Costs to be met from Head office budget.

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.14	Residual Waste Minimisation	Complete at least 4 bin retrieval campaigns (identification of rounds with significant numbers of unauthorised bin, and subsequent removal of unauthorised bins)	Colin Mercer	£1,500	Senior Manager - 2 days; Senior Officer (Planning) - 5 days; Service Officers - 20 days (total); CS Manager - 4 days.	Costs to be met from Household Refuse budget.
3.15	Research - Understanding waste choices and how/why people make them.	Produce proposal for communication strategy to better influence choices such as "home compost or garden waste service".	Mark Blaker	£1,000	Senior Manager - 10 days; Senior PP&P Officer - 10 days; PP&P Officer - 5 days	Budget required for training. To be met from Head Office budget.
3.16	Develop new staff training modules - inc. Collection services - rules and regulations, and Dealing with Difficult Customers	Develop and deliver new training modules using internal resources and expertise to build the skills levels of SWP staff.	Mark Blaker	£1,000	Senior Manager - 5 days; CS Manager - 15 days.	Budget required for training. To be met from Head Office budget.
3.17	Promote food waste reduction and recycling by working with community organisations	Provide training and promote awareness of community support tools to reduce and recycle food waste. Engage community groups to encourage at least 10 community-led food waste reduction and recycling promotions. Test delivery models for Love Food Hate Waste "Save More" sessions with 5 community groups.	David Mansell	£500	Senior Officer - 25 days; PP&P Officer - 2 days	To be met from Head Office budget.

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.18	Support for community organisations to undertake reuse, repair and real nappy projects	Hold a community waste action conference. Create and maintain community waste action contact database	David Mansell	£500	Senior Officer - 15 days; PP&P Officer - 3 days	
3.19	Tender and Let the Closed Landfill Management Contract	Contractor signed up to provide maintenance of closed landfill sites.	David Oaten		Senior Manager - 20 Days; Senior Officer - 10 days	Ongoing annual contract cost of £32k pa, to be met from WDA contribution (already allocated).
3.20	Secure long term SLA for COTC (Certificate of Technical Competence inspections) provision for Highways	SLA agreed and in place	David Oaten		Senior Manager - 10 days	Projected income of £27k per annum
3.21	Reduce unauthorised Commercial Waste entering recycling sites	Reduce amount of waste entering household recycling sites by 5% by March 2016	David Oaten		Senior Manager - 10 days; Senior Officer - 24 days; PP&P Officer - 5 days; Admin support - 40 days	
3.22	Safe Working Practices – Enhance Crew Monitoring Schedule	To ensure crew monitoring is a fully integrated part of the collection service operational procedures	David Oaten		Senior Officer - 25 days	
3.23	Provision of additional recycling lines at Recycling Centres	Investigate and implement, if viable, provision of facilities to recycle PTT, mattresses, carpet	David Oaten		Senior Manager - 5 days; Senior Officer - 6 days	

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.24	Core Services contractual 'Benchmarking' exercise	To review haulage charges for the Viridor contract and benchmark against a basket of comparable services, negotiating a price review with the contractor if deemed appropriate. To be completed by February 2016	David Oaten		Senior Manager - 5 days	
3.25	SWP Health and Safety Review	To collate an electronic Health and Safety library for SWP.	Helen Oaten		Senior Officer - 5 Days; Resource Officers - 10 days	
3.26	Improve recycling available to schools and commercial customers	To identify and report on increased opportunities for recycling by schools and businesses through collections	Colin Mercer		Senior Manager - 5 days	
3.27	To integrate waste collection requirements into the planning process	To prepare and gain adoption of supplementary planning guidance on waste collections as part of Somerset's Waste Core Strategy. To integrate this guidance into district council pre-application and planning approval processes.	David Mansell		Senior Manager - 10 days; Senior Officer - 25 days; Senior Officer (Planning) - 15 days;	

Task	Description	Outcome/Target (completion by March 2016 unless otherwise stated)	Lead officer	Resource - Implementation Budget	Resource - People (internal)	Comment
3.28	Develop and Implement SWP Style Guide	To produce a guide to producing SWP marketing, promotional and informational communications, signage, web pages etc so that they are consistent in branding. To be completed by December 2015	Mark Blaker		Senior Manager - 10 days; Senior PP&P Officer - 5 days.	
3.29	SWP Annual paid-for press coverage	To produce pull-out spread for Autumn edition of Your Somerset; Advertising in local press for bank holiday changes; To plan a two page insert in the Spring Your Somerset.	Mark Blaker		Senior Manager - 2 days; Senior PP&P Officer - 10 days; PP&P Officer - 5 days	
3.30	Investigate opportunities and improve use of e-mail and text as contact mechanisms	To develop a plan for improving the effectiveness of SWP communications through targeted use of e-mail and text, and similar media.	Mark Blaker		Senior Manager - 2 days; Senior PP&P Officer - 5 days.	
3.31	Develop Social Media protocol	To understand, document and plan to implement best practice in use of social media in promoting key messages.	Mark Blaker		Senior Manager - 2 days; Senior PP&P Officer - 3 days; PP&P Officer - 2 days.	