

Taunton Deane Borough Council

Executive – 4 February 2016

Somerset Waste Partnership Draft Business Plan 2016-2021

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 Patrick Berry)

1 Executive Summary

The report seeks approval for the Somerset Waste Partnership’s Draft Business Plan for 2016-2021 attached.

Whilst the business plan has a 5 year horizon Members are only requested to approve the plan for the financial year 2016/2017

The inflationary figure for TDBC is 0.1% which means only a minor increase in the contract price for 2016/2017. This lower than expected increase is primarily due to reducing operating costs negating the increasing household numbers.

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 18 December 2015 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, attached as appendix 1, 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 2016/17, which for TDBC represents only a minor increase of £2,081 against a budget of £3.3m.

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 have been underway to evaluate the opportunities and impacts of future cost management choices.

- 5.2 Specifically trials were undertaken in Taunton Deane which have, and will continue, to inform the nature of the service going forward for the entire partnership. These trials made temporary alterations to the material types that were collect at the kerbside and the frequency of collections.

- 5.3 A separate paper will be brought to Members to consider a new collection model once the business case for change has been completed. Therefore the budget presented in the attachment, for 2016/17, takes account of the know position at this time and makes no assumptions on savings as a result of a new service model.

6 Key Actions for 2016–21

- 6.1 There key actions are identified within the Draft Action Plan which is contained within Appendix 1 the Draft Business Plan. Of these Members attention is drawn to the following which are large scale projects which may produce significant changes to service delivery, the level of recycled materials and therefore positive impacts on the contract costs:
- Alternative refuse treatment
 - Recycle More, new service model
- 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 2016/17. SWP will continue to share the costs among partners in the approved format.
- 7.3 The Annual Audit letter has been received and there are no actions outstanding and the conclusions are entirely positive.
- 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 The role of SWP has a direct impact on the environment and all actions within the plan are considered against their environmental benefits.

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 2016.

13 Risk Management

13.1 The SWP risk register is reviewed annually and taken to the Somerset Waste Board for approval. The updated risk register is attached at Appendix 2.

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. Community Scrutiny Comments

15.1 A good debate was had at the scrutiny meeting of 5th January, there were a number of questions raised over the action plan activities and some specific concerns from Members on the charging for asbestos and plasterboard, and the introduction of permits for and vans and trailers.

15.2 Further questions were asked regarding the possible roll out of a new service model and how SWP could better accommodate the recycling needs of communal properties.

15.3 Overall the committee were very supportive of the work of SWP and supportive of the business plan.

16 Recommendations

16.1 This committee is recommended to

- i) Review and approve the Somerset Waste Partnership's Budget for 2016-2017.
- ii) Note the content for the business plan 2016 - 2021

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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 2016 – 2021

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

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

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

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

4.1 Service Development

This Business Plan will take forward the decisions made by the Somerset Waste Board and agreed by the partner authorities in the period December 2015 to February 2016. These decisions have the potential to result in significant changes both to the kerbside collection services and the residual waste disposal processes.

4.2 External Pressures

The period of constraint on the public purse continues and SWP will need to contribute to ongoing savings, while striving to maintain the scope and quality of frontline services.

4.3 National and Local Waste Policy

European Commission Adopts Revision to Circular Economy Package

The latest communication from the EU on the Circular Economy (December 2015) proposes, among other measures, a 65% recycling of municipal waste target for member states and limiting landfill to a maximum of 10% of residual waste by 2030. The proposals also cover national targets for recycling packaging waste. The proposals also include extending eco-design and increased national targets for recycling packaging waste.

SWB hopes that the outcome of the current work on alternatives to landfill will enable Somerset to achieve the latter at least 10 years ahead of this timeframe.

At a macro level it is assumed that the 65% municipal recycling target will drive national policy and maintain economic pressure to encourage alternative recycling. While the proposed Recycle More model should drive the Somerset rate to a higher level, achieving 65% at a local level without additional national policy and economic drivers will be challenging.

DCLG and Weekly Collections

DCLG no longer aspire to a return to weekly refuse collections, removing pressure to return to systems that would increase costs and reduce effectiveness of recycling services.

Community Recycling Sites

The option to provide Community Recycling Sites, supported by an entrance fee, previously available under the Local Government Act, has been withdrawn from Local Authorities and will be phased out by April 1st 2020.

The Waste (England and Wales) Regulations 2011

The Waste (England and Wales) Regulations 2011 require from 1 January 2015 that waste paper, metal, plastic and glass are collected separately from general waste subject to this being necessary to ensure the recovery of high quality recyclates, and; technically, environmentally and economically practicable to do so.

Courtauld 2025

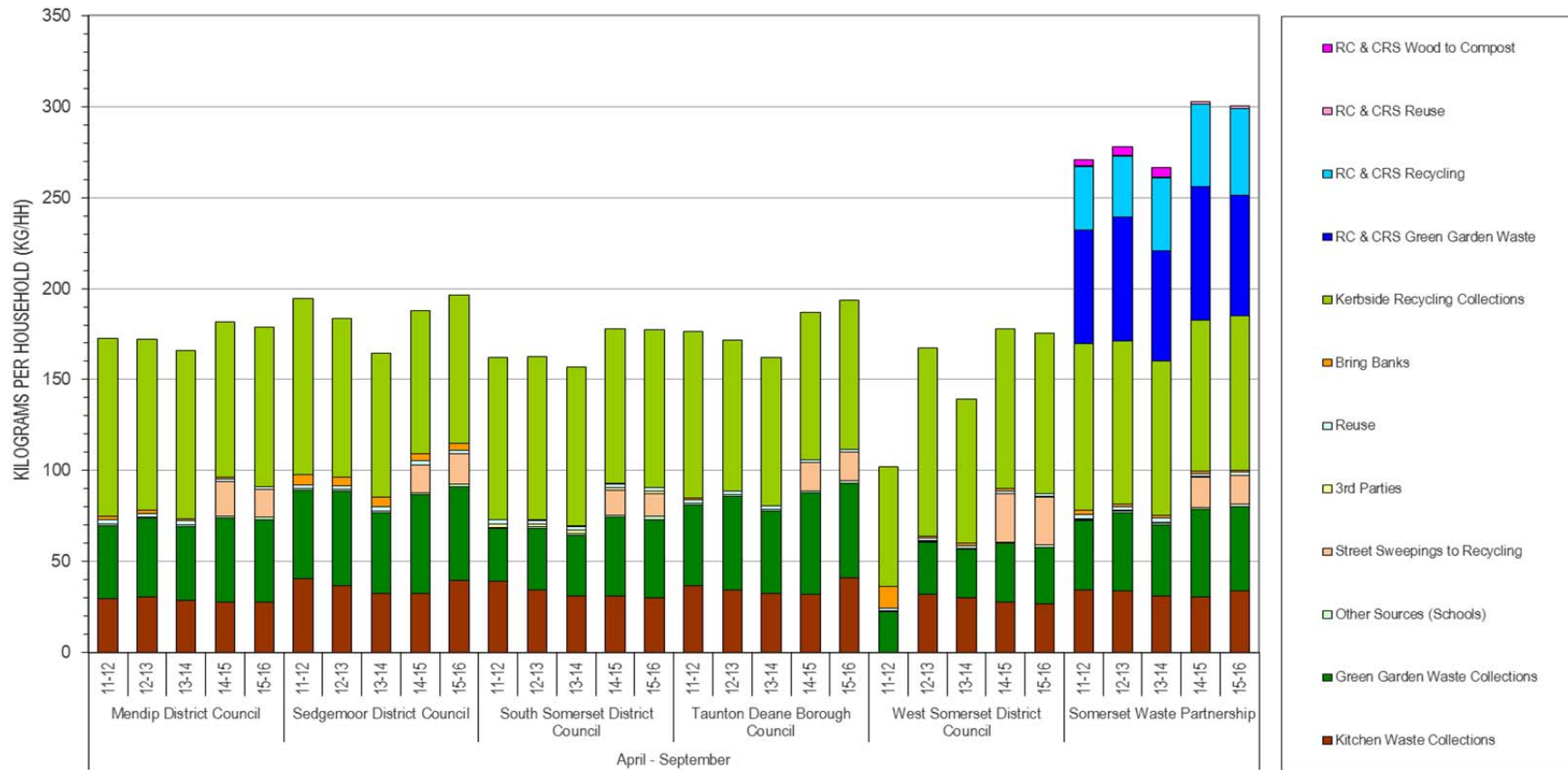
Somerset Waste Partnership supports the vision of Courtauld 2025 of “A world in which food and drink are produced and consumed sustainably.” and anticipates the launch of the programme, an “ambitious 10-year voluntary agreement that brings together a broad range of organisations involved in the food system to make food and drink production and consumption more sustainable.” Somerset Waste Partnership will seek to participate as a stakeholder, beginning with the launch of Courtauld 2025 by WRAP in March 2016.

4.4 Primary Contract Review

This business plan has a five year horizon. The Collection and Treatment contracts come to an end (unless extended) in 2021 and 2022 respectively. This means that it is within the horizon of this Business Plan to give consideration to future arrangements for the end to end delivery of waste services in Somerset. In order to ensure an effective future service is in place a full review should be conducted in 2019 – 2020.

5. Performance 2014/2015

**TOTAL HOUSEHOLD RECYCLING IN SOMERSET
KG/HH COMPARISON 2011-12 - 2015-16**



6. Key Aims and Priorities for 2016/17

For the period of this business plan we will continue the three priority areas established in the 2015 – 2020 Business Plan: -

| | |
|--|---|
| <p>Alternative Refuse Treatment (Relates to actions in Section 1 of Action Table)</p> | <p>Negotiation, planning and implementation of changes resulting from decisions taken regarding future processing of residual waste.</p> |
| <p>New Service Model (Relates to actions in Section 2 of Action Table)</p> | <p>Negotiation, planning and implementation of changes resulting from decisions taken regarding the future model of kerbside collection services, considering: -</p> <ul style="list-style-type: none"> • Materials collected • Method of collection • Frequency of collection • Collection containers • Depot infrastructure • Reprocessing arrangements |
| <p>Addressing the Impact of Waste (Relates to actions in Section 3 of Action Table)</p> | <p>As last year 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 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> |

Financial Pressures

In all considerations Somerset Waste Partnership will recognise the current and ongoing financial pressures facing partner authorities. Cost effectiveness and identifying opportunities to reduce overall costs must be at the heart of all decisions taken when implementing the future service.

7. SWP Budget 2015/16

The tables on the following pages show the projected five year budget for Somerset Waste Partnership if the current service model does not change in future years, effectively a “do-nothing” scenario with estimated inflationary indices based on contractual agreements. As noted above, SWP recognises the financial pressures facing partners.

7.1 Revenue Not Included

Control of income from residents for waste related services is retained by the collection authorities and is therefore not shown in this paper. The most significant portion of this is annual Garden Waste subscriptions, which will generate income for the district council of around £50.00 for each wheeled bin subscription in 2016/17. This is a significant offset of the cost of providing the service. Other income streams are Bulky Waste collection fees and sale of Garden Waste sacks.

7.2 Full Draft Budget Summary 2016/17

| Business Plan 2016- 2021 | | | | | | | |
|----------------------------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| Summary Annual Budget 2016/2017 | | | | | | | |
| Rounded £000s | Total | SCC | MDC | SDC | SSDC | TDBC | WSDC |
| Expenditure | | | | | | | |
| Salaries & On-Costs | 866 | 422 | 96 | 102 | 144 | 98 | 4 |
| Other Head Office Costs | 210 | 96 | 23 | 24 | 35 | 24 | 8 |
| Support Services | 141 | 61 | 16 | 17 | 24 | 17 | 6 |
| Disposal - Landfill | 11476 | 11476 | | | | | |
| Disposal - HWRCs | 9098 | 9098 | | | | | |
| Disposal - Food waste | 1311 | 1311 | | | | | |
| Disposal - Hazardous waste | 214 | 214 | | | | | |
| Composting | 1592 | 1592 | | | | | |
| Kerbside Recycling | 8667 | | 1781 | 1786 | 2672 | 1733 | 695 |
| Green Waste Collections | 2325 | | 459 | 590 | 639 | 537 | 100 |
| Household Refuse | 5866 | | 1198 | 1197 | 1786 | 1208 | 477 |
| Clinical Waste | 113 | | 23 | 25 | 34 | 23 | 8 |
| Bulky Waste Collection | 79 | | 18 | 12 | 25 | 16 | 8 |
| Container Maintenance & Delivery | 178 | | 35 | 37 | 54 | 43 | 9 |
| Container Supply | 421 | | 93 | 86 | 129 | 93 | 20 |
| Pension Costs | 69 | | 1 | 2 | 63 | 2 | 1 |
| Depot Costs | 176 | | 36 | 38 | 53 | 37 | 12 |
| Village Halls | 6 | | | 6 | | | |
| Transfer Station Avoided Costs | 310 | 310 | | | | | |
| Recycling Credits | 2401 | 2401 | | | | | |
| Capital Financing Costs | 231 | | 52 | 41 | 78 | 39 | 21 |
| Total Direct Expenditure | 45750 | 26981 | 3831 | 3963 | 5736 | 3870 | 1369 |
| Income | | | | | | | |
| Sort It Plus Discounts | -80 | | -16 | -17 | -24 | -17 | -6 |
| Transfer Station Avoided Costs | -310 | | -63 | -67 | -94 | -64 | -22 |
| May Gurney Secondment Saving | -44 | -20 | -5 | -5 | -7 | -5 | -2 |
| Recycling Credits | -2376 | | -492 | -488 | -735 | -481 | -180 |
| Total Income | -2810 | -20 | -576 | -577 | -860 | -567 | -210 |
| Total Net Expenditure | 42940 | 26961 | 3255 | 3386 | 4876 | 3303 | 1159 |

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| Business Plan 2016- 2021 | | | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--|
| Summary Annual Budgets | | | | | | |
| Rounded £000s | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | |
| Expenditure | | | | | | |
| Salaries & On-Costs | 866 | 875 | 883 | 892 | 901 | |
| Other Head Office Costs | 210 | 210 | 210 | 210 | 210 | |
| Support Services | 141 | 141 | 141 | 141 | 141 | |
| Disposal - Landfill | | | | | | |
| Disposal - Landfill | 11476 | 11082 | 11458 | 11843 | 12241 | |
| Disposal - HWRCs | 9098 | 9289 | 9485 | 9685 | 9888 | |
| Disposal - Food waste | 1311 | 1335 | 1359 | 1383 | 1408 | |
| Disposal - Hazardous waste | 214 | 220 | 227 | 233 | 240 | |
| Composting | 1592 | 1640 | 1689 | 1740 | 1793 | |
| Kerbside Recycling | | | | | | |
| Kerbside Recycling | 8667 | 8913 | 9166 | 9426 | 9693 | |
| Green Waste Collections | 2325 | 2391 | 2459 | 2529 | 2600 | |
| Household Refuse | 5866 | 6022 | 6192 | 6378 | 6549 | |
| Clinical Waste | 113 | 116 | 120 | 123 | 127 | |
| Bulky Waste Collection | 79 | 81 | 82 | 84 | 86 | |
| Container Maintenance & Delivery | 178 | 183 | 188 | 194 | 199 | |
| Container Supply | 421 | 433 | 446 | 458 | 471 | |
| Pension Costs | | | | | | |
| Pension Costs | 69 | 70 | 70 | 71 | 72 | |
| Depot Costs | | | | | | |
| Depot Costs | 176 | 176 | 176 | 176 | 176 | |
| Village Halls | | | | | | |
| Village Halls | 6 | 6 | 6 | 6 | 6 | |
| Transfer Station Avoided Costs | | | | | | |
| Transfer Station Avoided Costs | 310 | 319 | 329 | 339 | 349 | |
| Recycling Credits | | | | | | |
| Recycling Credits | 2401 | 2473 | 2547 | 2623 | 2702 | |
| Capital Financing Costs | | | | | | |
| Capital Financing Costs | 231 | 231 | 231 | 231 | 231 | |
| Total Direct Expenditure | 45750 | 46206 | 47464 | 48765 | 50083 | |
| Income | | | | | | |
| Sort It Plus Discounts | -80 | -80 | -80 | -80 | -80 | |
| Transfer Station Avoided Costs | -310 | -319 | -329 | -339 | -349 | |
| May Gurney Secondment Saving | -44 | -44 | -44 | -44 | -44 | |
| Recycling Credits | -2376 | -2448 | -2521 | -2597 | -2675 | |
| Total Income | -2810 | -2891 | -2974 | -3060 | -3148 | |
| Total Net Expenditure | 42940 | 43315 | 44490 | 45705 | 46935 | |

Assumptions

0% pay award for 2016/17, 1% annual pay award for years 2017/18 - 2020/21

0.98% housing growth in 2016/17, then 1% annually for years 2017/18 - 2020/21.

Collection contract inflation -0.63% in 2016/17, 2% annually for years 2017/18 - 2020/21

Disposal contract inflation 1.5% annually for all years (2016/17 - 2020/21)

Tonnage growth 1.5% annually for all years (2016/17 - 2020/21)

Appendix A

Business Plan Action Table

| Task | Description | Outcome/Target (completion by March 2017 unless otherwise stated) | Lead officer | Resource - Implementation Budget | Resource - People (internal) | Comment/ Risk |
|---|--|---|-------------------|---|--|-------------------------------|
| 1. Service Development Programme: Residual Waste Treatment | | | Steve Read | | | |
| 1.1 | Economically viable treatment option for residual waste. | Commencement of diversion of residual waste away from landfill. | David Oaten | Resource and budget to be confirmed separately. £72k budget assigned. | Likely to be significant, though dependent on final option agreed. | Budget from WDA contribution. |
| 2. Service Development Programme: New Service Model | | | Steve Read | | | |

| Task | Description | Outcome/Target (completion by March 2016 unless otherwise stated) | Lead officer | Resource - Implementation Budget | Resource - People (internal) | Comment/ Risk |
|------|---|---|--------------|---|---|-------------------------------|
| 2.1 | Implementation of service changes resulting from decisions taken following collection service review. | Partial implementation of new service model; detailed plan for implementation across Somerset | Steve Read | Up to £235k (in principle from current year vehicle sales and associated income). | Significant planning and implementation resource, to be specified separately. | Budget from WCA contribution. |

3. Projects and Activities to Manage the Impact of Waste

| Task | Description | Outcome/Target (completion by March 2016 unless otherwise stated) | Lead officer | Resource - Implementation Budget | Resource - People (internal) | Comment/Key Risk |
|-------------|--|---|---------------------|--|--|--|
| 3.1 | Charging for deposit of Asbestos and Plasterboard at Somerset recycling sites designated to accept those materials. | From Monday 4th April we will charge residents to deposit plasterboard (£4 per sheet or part thereof) and asbestos (£12 per sheet or part thereof) at Recycling Centres in Somerset | David Oaten | Limited in year costs as publicity and signage will happen in Q4 2015/16 (approx. £5,000 for pre publicity and signage). | | See accompanying Impact Assessment |
| 3.2 | Consider, plan and deliver agreed options to tackle unauthorised trade waste and waste from beyond Somerset being deposited at Somerset recycling sites. | Consider options for van/trailer permitting for Board consideration, with a view to possible implementation from October. | David Oaten | To be defined by separate proposal. | | Impacts will be assessed at time of proposal. |
| 3.3 | Building on success of Priorswood reuse shop, develop a reuse shop at Chard Recycling Centre. | In the first quarter of the financial year we will construct a facility for selling reusable items at the Chard Recycling Centre | David Oaten | Subject to agreement - £30k infrastructure costs (recovered within 3 years), funded as Budget commentary | Officer oversight and management in Q1 2016/17 | Opportunity to positively promote reuse in the Chard area. Risk that return will not be as speedy as |

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| | | | | | | |
|-----|--|---|-------------|--|--|--|
| | | | | | | estimated due to |
| 3.4 | Review of Contract Monitoring Processes. | By end of September 2016. In light of feedback from HSE to review and improve SWP contract monitoring procedures. | David Oaten | Staff time only | Officer review and administration. | Risk of liability if HSE recommendation are not reviewed and responded to. |
| 3.5 | Closed Landfill risk review | By end of December 2016 to report on potential savings to be made by reviewing the nature and frequency of closed landfill monitoring | David Oaten | Staff time only | Ten days officer time in Quarter 2/Quarter 3 | Opportunity – identified cost reduction |
| 3.6 | Maintain COTC (Certificate of Technical Competence) capability | This Technical Competence Scheme is jointly delivered by CIWM and WAMITAB. It is an 'Approved Scheme' for demonstrating Technical Competence in relation to the Management of a Permitted Waste Facility. SWP will ensure that sufficient staff retain this qualification to ensure ability to effectively deliver commitments. | David Oaten | From head office training budget | Two officers Two days each, before Feb 2017 | Risk of insufficient competence to deliver business requirements if not completed. |
| 3.7 | Restructure Minehead Recycling Centre | Alleviate local congestion and improve site performance by modernising and refreshing Minehead Recycling Centre | David Oaten | Capital Bid (between £50k and £200k if successful) | Management time for tendering and oversight. | Opportunity to reduce local congestion and improve the amenity and efficiency of the site. |

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| | | | | | | |
|------|--|--|--------------|---|--|---|
| 3.8 | Assisted Collection Review | Contractual obligation to ensure we regularly update the list of householders in receipt of assisted collection services. To be carried out in stages throughout the year. | Colin Mercer | £9k for mailing costs and processing of replies. | Administration of mailing and responses to around 5000 properties to be absorbed within collection budget. | Risk of non compliance with contract if not completed. |
| 3.9 | Roll out enhanced recycling facilities at communal properties | TEEP obligation to add plastic bottles and cardboard to communal recycling stores in block of flats. | Colin Mercer | Financing of new trucks through Public Loan Board (up to £600k that Kier will pay back); Provision of additional bins and signage in communal bin stores. | Planning and implementing roll out. 20 days officer time in Quarter 1. | Risk of non compliance with regulatory requirements if not completed |
| 3.10 | Vehicle fleet refreshment programme | Somerset's collection fleet is reaching the end of its planned life. A programme of refreshing the fleet is required regardless of any other decisions. Scope of this activity will reflect decisions taken for item 2.1 | Colin Mercer | Financing as 3.9. Likely to be c£10million requirement | 10 days Collections Manager Time and 10 days Finance Officer time | Risk of failing fleet and inability to deliver services if fleet not refreshed. |
| 3.11 | Enforcement Partnering Implementation (subject to separate Board approval) | Implementation of enforcement procedures, subject to separate Board decision, by October 2016. | Colin Mercer | £2k admin and payment processing costs | 10 days Collections Manager time in Quarter 2 | Risk - Ongoing, entrenched issues with anti social behaviour will not be resolved if not implemented. |
| 3.12 | Collection Contract Review | Review collection contract to ensure schedules are effective for management of | Colin Mercer | None | 10 days Collections Manager time in | Opportunity to ensure definitions and |

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| | | | | | | |
|------|--|---|---------------|--|------------------------------------|--|
| | | the service. | | | Q3 | guidance set out in the contract are relevant to the service as delivered. |
| 3.13 | Data Review | To review data inputs and outputs (both quantitative and qualitative) and ensure data is being used effectively and in line with industry best practice to guide business development and monitoring. | Mark Blaker | None | 5 days Business Manager time in Q3 | Opportunity to improve organisational efficiency. |
| 3.14 | Community Reuse Directory | To liaise with community groups engaged in reuse and scope whether there is a need to produce a directory | David Mansell | Budget will be drawn from existing budgets | | |
| 3.15 | Develop work with community reuse organisations, especially in areas unlikely to have Reuse Shops. | Maintain network to explore options for joint-working on mutually beneficial projects and supporting funding applications as appropriate. Seek to improve reuse signage at recycling sites. | David Mansell | £3,000 for signage will be allocated subject to approval of separate business case. Additional budget will be drawn from existing budgets. | | |
| 3.16 | Continue to work with community groups offering cloth nappy support. | Work with community groups to establish waste diversion impact of their activities. | David Mansell | £500 for support materials. Budget will be drawn from existing budgets | | |
| 3.17 | Food Waste Champions | Maintain Somerset Food Champions scheme of volunteers; improve | David Mansell | £1,750 administration, support materials and volunteer expenses. | | |

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| | | | | | | |
|------|--|---|---------------|--|--|--|
| | | coverage across the county. Hold two training sessions. Provide ongoing support and collate feedback on their activities and resource use. | | Budget will be drawn from existing budgets | | |
| 3.18 | Compost Champions | Support for Carymoor Environmental Trust to recruit, maintain and motivate Compost Champions. | David Mansell | Carymoor SLA funded from Viridor Community Sector Plan fund. £250 for promotional materials from existing budgets. | | |
| 3.19 | Continue to work with community groups offering food waste reduction support | Continue and develop work with partner organisations and community groups, including housing associations, children centres, food banks and Public Health team to promote food waste reduction and recycling. | David Mansell | £500 drawn from existing budgets. | | |
| 3.20 | Update Waste Strategy | Review of waste strategy elements on website and plan for full review of strategy in 2017/18 | David Mansell | None required | | |

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| | | | | | | |
|------|---|--|-------------|---|--|---|
| 3.21 | Review effectiveness of on site promotion of fixed facilities (Recycling Site signage; Communal Recycling Point signage) | To develop a policy for fixed site signage by the end of Quarter 1; To commence phased implementation throughout the year. | Mark Blaker | £3,000 (from existing maintenance budgets) | Review of current provision; analysis of best practice; documentation – Business Manager – 15 days | |
| 3.22 | Develop Collection Day Reminder App | To procure a mobile App that will send collection day reminders to residents. | Mark Blaker | £6,000 (link to budget for 2.1) | Design of app and procurement of delivery; management of data processes. Business Manager – 5 days in Quarter 1. | Opportunity to reduce phone contacts and service complaints. |
| 3.23 | Conduct waste minimisation campaigns throughout the year based on proven case studies (including Recycle from your Bathroom) | Three clearly defined waste minimisation campaigns delivered in Somerset throughout the year. | Mark Blaker | From existing budget allocated for Comms/ Community engagement. | Press, Publicity and Promotions Office | Opportunity to raise awareness of waste minimisation options and thereby reduce costs.. |
| 3.24 | Explore opportunities to mitigate future driver shortages in Somerset by partnering with contractors and local colleges on driver training programmes | Contact points identified and scoping discussions held | Mark Blaker | No additional resource requirements | | Opportunity to mitigate risk of driver shortages impacting on SWP service. |

Draft (Approved by SWB for Partner Consultation 18th December 2015)

Appendix B

Risk Register (See attached)

Appendix C

New Service Model for Future Collections

As approved by the Board in June 2015, work has been undertaken to assess a range of future collection options and to investigate related issues.

As indicated in the recommendations accompanying this report, the Board is asked to confirm their preferred option for future collections, so that a more detailed further report, based on the preferred option, can be submitted in February or March 2016.

Background

Somerset's current fleet of recycling vehicles will start to need replacing from 2016/17, which gives an opportunity to consider new service options. Flexible arrangements have already been made to replace refuse vehicles so these can be adjusted to match.

More than half of the waste currently put out in refuse collections could be recycled through current services. When fortnightly refuse collections were previously introduced throughout Somerset, it was found that these encouraged greater use of recycling services, but more could still be done to divert materials from costly waste disposal.

There is a high level of public interest in recycling more materials, especially more plastics. A representative survey in towns across Somerset in November 2015 found that the most requested improvement to collection services was to recycle more plastics.

Progress to date

Trials were completed in Taunton Deane in 2014, which successfully tested the addition of plastic pots, tubs and trays, cartons, small electricals and batteries to recycling collections; as well as different collection frequencies, involving weekly or fortnightly recycling and fortnightly or three-weekly refuse.

The highest performance was achieved on trial rounds with weekly recycling and three-weekly refuse. Full results were reported in a report to the Board in June 2015.

There were some initial concerns among the 1,200 households in the area where the three-weekly refuse collections were tested, but, once started, most found they coped more easily than expected due to the extra materials collected for recycling.

At the end of the trial, all households were invited to complete a short survey. In the area with enhanced recycling and three-weekly refuse, 86% of respondents said they would prefer to continue with the extra recycling and three-weekly refuse, rather than go back to the previous arrangements (fortnightly refuse collections without the enhanced recycling).

Most households also said their refuse bin continued to be the right size. This was due to the extra materials recycled, which allowed the same volume of refuse or less to be collected every three weeks as was previously collected every fortnight.

Since the June 2015 report, work has been undertaken to check and gain information on:

- Markets for new materials and compliance issues for separate collection regulations.
- Lessons from other local authorities, including those who have already introduced three weekly refuse collections (Bury, Falkirk and Gwynedd with more following).
- Implications for health and safety and equalities.

Independent advisers, Eunomia, were appointed to assess costs and performance for a range of collection options, which covered:

- Continued kerbside sort collections, including with current and different options for collection containers and vehicle designs.
- Twin stream comingled collections using a wheeled bin for most dry materials and a box for glass.
- Single stream comingled collections with all dry materials in a wheeled bin.
- Continued fortnightly refuse collections as well as options for fortnightly recycling collections and for refuse collections every three or four weeks.

Initially, the impact of options have been modelled for the Taunton depot which serves Taunton Deane, a zone covering Chard and Ilminster in South Somerset and a small part of Sedgemoor.

Option modelled and key features of each are:

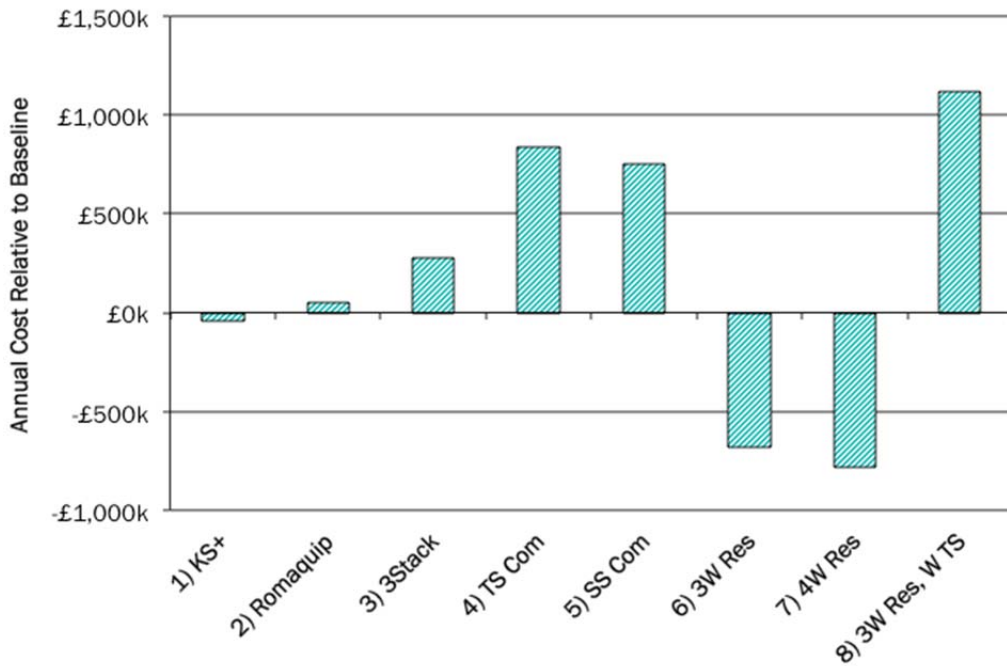
- 1) Current kerbside sort collections and modified vehicles with additional materials.
- 2) As 1) using Romaquip recycling collection vehicles.
- 3) As 2) using 3 Box Stack collection container system with trolley.
- 4) As 1) but with twin stream co-mingled fortnightly recycling collections using a wheeled bin and a box for glass with split-back compaction vehicles plus separate small tipping vehicles for food waste.
- 5) As 4) but with single stream co-mingled fortnightly recycling collections using a wheeled bin for all dry materials with compaction vehicles plus separate tippers for food waste.
- 6) As 1) but with 3-weekly refuse collections.
- 7) As 1) but with 4-weekly refuse collections.
- 8) As 4) but with weekly twin stream co-mingled recycling collections and 3-weekly refuse collections.

Of the above, options 7 and 8 were the highest performing according to the model. This echoes the results of the Taunton Deane trials. It is expected that option 6 would increase dry material recycling by 19-30% and food waste recycling by 8-15%. It is

believed option 7 would achieve slightly higher recycling levels, especially for food waste, although there is currently limited evidence available to confirm this.

The findings of the financial analysis undertaken by Eunomia is shown in the chart below.

Annual Costs of Collections Options Relative to Baseline of Current Collections for the Taunton Depot (Source: Eunomia)



The analysis confirms that Kerbside sort recycling collections had much lower costs than the comingled options. This is due to comingled collections needing to include a separate vehicle pass for food waste and to pay a gate fee for mixed materials to be sorted at a Materials Recovery Facility. Apart from plastics and cans, kerbside sort materials do not need further sorting and tend to be higher quality, so being more attractive to UK reprocessors and earning an income to partially offset collection costs.

Three and four weekly refuse services allowed a significant saving on collections and encouraged greater recycling, including for currently collected materials, so increasing material income and reducing refuse disposal costs.

Additional costs will be incurred during the roll-out of a new service model to cover communications and service support.

Final annual costs for a new service model will depend on the outcome of negotiations with Kier, with Eunomia's costs providing an indication of what may be achieved if costs can be as assumed for modelling and if all savings can be achieved.

Confirming a new service model for Somerset

Findings from work to date were reported to an informal meeting of Somerset Waste Board and members considered the pros and cons of the various options. Since the meeting officers have undertaken briefings at most of the partner councils to gauge reaction to the potential options. The option which has emerged as of greatest interest is option 6 (additional materials, including plastic pots tubs and trays, to be recycled,

continued food waste on a weekly basis, continuing to use the kerbside sort recycling method with refuse collected every three weeks).

It is expected that the new collections would increase dry material recycling by 19-30% and food waste recycling by 8-15%. This would allow savings to be achieved by all SWP partner authorities. Subject to members' consideration at the meeting it is proposed to proceed to a more detailed evaluation of this option prior to a decision being taken in early 2016.

If confirmed, it would be expected to:

- call the new service model *Recycle More*, adopting the scheme name successfully used for the trials.
- apply to most housing in Somerset but, initially at least, not blocks of flats with communal collections who will continue to receive the same frequency of collections.

Further Report and Finance Issues

Once the preferred new service model is confirmed, further work will be undertaken on this option to prepare full proposals for future collections in Somerset, which it is planned to report to the Board in February 2016.

If confirmed as the preferred new service model, Recycle More services (option 6) will allow recycling collections to be improved and savings to be achieved, both through increased diversion of waste from disposal to recycling and reduced refuse collection frequency. Disposal savings on dry materials benefit all partners. Somerset County Council, as the Waste Disposal Authority, saves on disposal costs from materials diverted to recycling and these savings are shared through Recycling Credits with Districts, as the Waste Collection Authorities. Districts will also benefit from lower contract costs due to increased recycling income and reduced refuse collection costs.

Negotiations have started with SWP's collection contractor, Kier, and a formal notice of change will be served on them based on the Board's preferred option. Kier will then be required to provide detailed costings, which will be benchmarked against Somerset-wide costings that will be provided by Eunomia, and saving allocations for all partners will also be prepared.

There is a risk that negotiations with Kier will not be concluded in time for a report to the Board in February 2016, which would result in the report being made in March 2016.

In addition to information on costs, savings and service methods for the preferred new service option, the further report to the Board will include:

- Key lessons from other local authorities and information on markets for new materials.
- Impact assessments for health and safety to staff and residents and for the provision of revised service arrangements to residents.
- Compliance statement for separate collection regulations.
- Service rules and communication and roll-out plans for the new service model.

As detailed in the draft budget for 2016/17, considered alongside this report, it is proposed that the new service roll-out would commence in 2016/17 using ring-fenced income as a pump priming fund (section 2 of the Budget Report also on this agenda). It is not anticipated there would be any financial impact on district council partners in the 2016/17 financial year.

The principles for sharing costs and savings associated with the Recycle More project are set out in paragraph 2.3 and appendix 1 of the Draft Budget for 2016/17.

Once the Board have considered the further report and agreed detailed arrangements for a new service model for future collections, they will need to be ratified by each partner.

Appendix D

Charging For Asbestos and Plasterboard at Somerset Recycling Sites

In order to achieve Medium Term Financial Plan target savings of £136,000, Somerset Waste Partnership proposes to introduce charges to deposit plasterboard and asbestos at the Recycling Centres where these materials are currently accepted. The number of Recycling Centres that accept these materials will not change under the proposal.

If introduced from 4th April 2016, this will result in estimated savings of £78,000 for asbestos disposal and £67,000 for plasterboard disposal in the county. These charges will align Somerset policy to that of Devon County Council and elsewhere. The approach is consistent with the definitions of waste for which charges can be made in the Controlled Waste (England and Wales) Regulations 2012. Charges for other types of DIY and demolition type waste have been in place in Somerset since April 2011.

The attached impact assessment recognises that this proposal carries a number of risks which are considered to be manageable. Reluctantly, allowance has been made in the savings projection for the cost of dealing with elevated levels of flytipping, although this will continue to be discouraged through education and enforcement.

Somerset County Council, through SWP, currently cover the arrangements for and cost of removing asbestos fly tips. This position will not change. Plasterboard is non-hazardous in terms of handling and fly tipped plasterboard would continue to be dealt with by the District Council partners. Any reasonable increase in cost of dealing with plasterboard fly tips by the district partners will be accommodated through the existing formula agreed with the County Council in 2011.

There is no clear alternative to achieving this level of MTFP saving in 2016/17 without reducing the number of Recycling Centre / Community Recycling Sites which would have a significant impact on services delivered to Somerset residents in the catchment areas affected.

Appendix E (Added 21st December 2015)

Van and Trailers – Recycling Centre Permitting

Somerset Waste Board is proposing to consider introduction of a permitting scheme for vans and restrictions for trailers using Somerset's sixteen Recycling Centres / Community Recycling Sites from 3rd October 2016.

The proposal is primarily aimed at reducing congestion at peak times and to avoid the cost of processing unauthorised commercial waste or waste from residents who pay council tax to neighbouring authorities that exclude such vehicles from their own sites.

If, following consideration by SWB, the Van and Trailer Permitting proposal is adopted, double axle trailers (including horse boxes) will not be permitted to use Somerset's recycling sites at all. Single axle trailers will not be permitted to use sites at peak times (Saturday mornings between 8am & 1pm or at any time on a Sunday).

Residents using their own commercial van type vehicle to take their household waste to site will need a permit to deposit their waste. The van permit will be valid for three years. Residents hiring a van will not need a permit, but will need proof that they are Somerset residents and the vehicle is in use on a temporary basis (e.g. hire agreement). Commercial users who pay to use facilities will not require a permit but may be restricted to off-peak periods.

Full details including a full financial and equalities evaluation will be brought to a future meeting of the SWB for detailed consideration and decision. Any changes will be advertised at all centres and using local press / media starting at least three months prior to start.

Other local authorities have introduced full resident permit schemes for all site users. This will also be looked at by the SWB during 2016/17 but this is not in the scope of the current proposal.

Somerset Waste Partnership - Risk Register 2016 to 2017 (draft)
Primary Risks

| Ref | Area | Risk | Effect | Raw Score | | | Mitigation planned | Mitigated Score | | | Future Actions | Target | | |
|-----|----------------|---|--|-----------|-------|-------|---|-----------------|-------|-------|--|--------|-------|-----|
| | | | | Impact | Prob. | score | | Impact | Prob. | score | | Impact | Prob. | Aim |
| R1 | Financial | Pressure to reduce budgets places existing services under financial pressure. | Services may have to change or service providers have to save money by adjusting the service offered. | Med | Hi | | Work with contractors to either reduce costs or change service offer to be more affordable. | Lo | Hi | | Under guidance from the SWB , agree with contractors delivery of savings. | Lo | Hi | |
| R2 | Financial | Waste growth per household leads to increased volumes of waste requiring collection and/or treatment/disposal | Budget pressure created by increasing waste volumes. | Med | Hi | | Implement cost effective treatment and disposal methods. Continued public engagement and interventions to encourage diversion. | Lo | Hi | | Meet with suppliers to discuss how to deliver efficiencies. Consider potential for waste to increase during implementation of new service model. | Lo | Hi | |
| R3 | Political | DCLG continues challenge innovation in funding Recycling Centres | Potential to reduce services provided or lead to increased costs. | Med | Hi | | Continue to base policy on performance, popularity, effectiveness and affordability. Work with members from all tiers of local government to seek flexibility to ensure continuity of services. | Med | Med | | Keep members, and particularly Board Members, informed especially following changes to administration or portfolio holders. | Med | Med | |
| R4 | Political | Political priorities can and will change over time. | Political priorities change. SWP directed to change strategic and operational priorities. | Med | Med | | Ensure members are aware of the social, environmental and financial impacts of SWPs services. Keep up to date with latest thinking to ensure opportunities to innovate are | Med | Med | | Keep members informed especially following changes to administration or portfolio holders. | Med | Med | |
| R5 | Organisational | Inncorrect balance of operational and strategic support to Managing Director seconded out for c40% of time | Pressures on MD if insufficiently supported at a time of major service review. | Med | Med | | Regular comms with link SMG member - Plan workload around highest priorities, reporting staff empowered to work effectively and efficiently under clear delegations | Med | Med | | Review effectiveness of current set up by SMG link person and SMG | Lo | Lo | |
| R6 | Operational | Ability of contractors to deliver is reduced or compromised | As pressure is placed on contractors to deliver more with less service may suffer resulting in increased complaints. | Med | Hi | | Ensure SWP carries out sufficient monitoring to keep the contractor focused on meeting contractual standards. | Med | Med | | Regular meetings with contractors to keep service levels under review and to joint plan developments. | Med | Lo | |
| R7 | Operational | IT Systems - obsolescence and compatability | Inefficiencies due to inadequate IT systems | Lo | Hi | | Work with ICT units to improve compatability. Encourage contractors to invest in appropriate infrastructure. | Lo | Med | | Keep systems under review. | Lo | Lo | |

| | | | | | | | | | | | | | | |
|-----|---------------|--|--|-----|-----|--|--|-----|-----|--|---|-----|-----|--|
| R8 | Operational | Driver shortages | Impact on service delivery if not all rounds deployed. Quality of delivery suffers where inexperienced drivers employed in service delivery. | Hi | Med | | Work with contractors to ensure they have policies in place for driver training and retention. | Med | Med | | Seek opportunities to improve role of drivers. Work with local colleges to promote driving as a career option. | Med | Med | |
| R9 | Environmental | Weather related | Service disruption caused by weather. Risk of extended localised disruption caused by flooding. | Med | Med | | Follow procedures to ensure least disruption to services. | Med | Med | | Review and update procedures in light of experience. | Med | Med | |
| R10 | Commercial | Capacity of contractors to develop/improve services/ make new proposals | As service providers broaden their scope resources can be stretched and other areas may be prioritised; performance and commitment to service development may suffer | Med | Med | | Work with service suppliers to ensure changes are managed with appropriate resources and services and delivered to expected level. | Med | Lo | | Ensure that expectations are made clear and embedded in contractor meetings | Lo | Lo | |
| R11 | Financial | National Spending Review - Further pressure on local government at all levels | Strategic plans based on a short horizon, resulting in short term decisions where longer term planning would be better. | Med | Med | | Plan service maintenance and development with long horizon in mind but consider alternatives. Flag risks as appropriate to MD, SMG or Board | Lo | Lo | | Where relevant maintain log of service changes that could be reviewed in future subject to affordability. | Lo | Lo | |
| R12 | Political | New service model review results in differing collection service models across Somerset. | Inability to implement county wide service model, resulting in implementation delays and sub-optimal financial savings; increased difficulty of communicating service rules to householders across Somerset. | Hi | Med | | Ensure decisions are based on sound business case information, highlighting risks as appropriate, by ensuring SMG, SWP and partner authorities are clearly informed of the full facts. Build consensus through briefings etc | Med | Med | | Seek alternative implementation timescales through the planning process to allow further discussion and debate. | Med | Lo | |
| R13 | Operational | SWP resource capacity insufficient to deliver major changes and maintain service levels | Degradation of current service support, resulting increased complaints. Sub standard planning and implementation of any significant changes. | Hi | Med | | Ensure Business Case for major changes includes full outline of resource requirements to deliver the changes so budget is available for support. | Lo | Med | | Ongoing review of SWP client team structure and priorities. | Lo | Lo | |
| R14 | Operational | Future service model may have unforeseen impacts | Unforeseen issues arise when introducing a new service model to 240,000 households in Somerset resulting in costs or complaints. | Med | Med | | Full risk and impact assessments of NSM proposals to ensure key risks are identified and mitigation put in place. | Med | Lo | | Constant review of arising risks through roll out of any service changes | Lo | Lo | |
| R15 | Operational | Site infrastructure ages and degrades | Infrastructure at fixed site, particularly recycling sites, degrades to the point where it is hazardous to site staff or members of the public. | Med | Med | | Ensure ongoing programme of site inspection, identification of issues and prioritisation of maintenance and repair based on assessed potential impact. | Lo | Med | | Review Health and Safety inspection procedures to ensure risks identified and highlighted efficiently | Lo | Lo | |

| | | | | | | | | | | | | | | |
|-----|----------------|---|--|-----|------|--|--|-----|-----|--|--|----|----|--|
| R16 | Operational | Collection infrastructure degrades to point of unreliability | Aging collection fleet reaching the end of its expected service life becomes prone to mechanical issues, resulting in failure to collect waste from households and transport it to disposal/bulking points. Aging balers/bulking facilities result in failure to offload materials causing bottleneck at bulking facilities. | Med | High | | Ensure ongoing programme of monitoring service issues resulting from mechanical failures. Proceed with vehicle procurement programme, regardless of outcome of New Service Model decisions. | Med | Med | | Procure replacement collection fleet. Ensure contractor meeting requirements to provide fit for purpose infrastructure. | Lo | Lo | |
| R17 | Operational | Contractors fail to deliver service to expected service standards | Unspecified issues result in failure to deliver services to contractual standards resulting in increased complaints and increased cost of processing and managing complaints. | Med | Med | | Ensure contractors are addressing issues of repeat failure (failure demand) and that supervisory arrangements are as required by the contract. | Lo | Med | | Progress with plans to fit trackers to collection vehicles. | Lo | Lo | |
| R18 | Operational | Contractor lacks capacity (skill/experience/resource) to deliver service change effectively | Contractor skill base inadequate to plan and implement complex service change resulting in problems with service in the aftermath of implementation. | Med | High | | Ensure contractors are briefed on requirements well in advance. Ensure contractor planning is scrutinised by suitably skilled SWP staff. | Lo | Med | | Review contractor's skill base at regular operational meetings and agree actions to ensure it remains adequate in all areas. | Lo | Lo | |
| R19 | Operational | Focus on service development detracts from day to day service delivery focus. | Monitoring and management of contractors reduces to point where service delivery fails resulting in increased complaints. | Med | Med | | Ensure full resource allocation plan in place for whole of SWP, optimising staff time in all areas and identifying and mitigating pressure points well in advance. Short term recruitment of adequate staff to cover requirements. | Lo | Lo | | Ongoing monitoring of requirements. Ensure staff are skilled to cover certain aspects of other roles as necessary. | Lo | Lo | |
| R20 | Social | Increase in care in the community for people with clinical needs results in significant and sudden increase in demand for household clinical waste collections. | Pressure on current service model; Contractor requests review of contracted price resulting in increased costs. | Low | High | | Review structure and role of clinical waste service. Seek cost effective alternatives. | Lo | Med | | Build relationships with Health and Social Care teams to predict and plan for future demand. | Lo | Lo | |
| R21 | Organisational | Changes in arrangements with administering authority support service suppliers results in lack of clarity about future of SWP systems support. | Internal systems (in particular CRM system) cease to be supported and fail | Med | Med | | Liaise with SCC project management team and ensure SWP requirements are understood and noted so systems continue to be supported | Med | Lo | | Explore alternative systems with improved support | Lo | Lo | |