

Taunton Deane Borough Council

Executive – 18 January 2012

Somerset Waste Partnership Draft Business Plan 2012/2017

Report of the Performance and Client Manager (Richard Sealy)

(This matter is the responsibility of Executive Councillor Ken Hayward)

1. Executive Summary

To seek approval for the Somerset Waste Partnership's Draft Business Plan for the period 2012 to 2017 and associated Draft Communications Plan.

The Draft Business plan has been considered by the informal Joint Authority Waste Scrutiny Meeting on 9 January 2012 and by Community Scrutiny on 10 January 2012. A verbal update on the comments from those meetings will be provided at the meeting.

2. Background

- 2.1 The Somerset Waste Partnership (SWP) has, since October 2007, managed waste and recycling services on behalf of all local authorities in Somerset. The partnership is governed through a Joint Committee known as the Somerset Waste Board.
- 2.2 The SWP Constitution requires the single client unit to prepare a draft Business Plan with an accompanying Action Plan on an annual basis.
- 2.3 The Board then approves a draft Business Plan for consultation with the partners, so that each partner authority has the opportunity to comment on the plan.
- 2.4 The Board can, by 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.
- 2.5 The Board approved the attached draft plan on 16 December 2011.
- 2.6 Comments are requested by mid February 2012 so that the Board can adopt the Plan and Budget at its meeting on 24 February 2012.
- 2.7 The details of the draft Business Plan and Draft Communications Plan are set out in the appendices to this report as follows:-

Appendix 1 – Draft Business Plan 2012-17 (includes the Draft Action Plan)

Appendix 2 - Draft Communications 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 spans a five year horizon, but has particular emphasis on key actions for the next 12 months and also acknowledges longer term issues.

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. Collection Contract – Key Issues

- 5.1 With the completion of Sort It Plus roll out in the current financial year, there are no further initiatives of this scale planned, although SWP continues to seek to maximise capture rates of materials from households, particularly food waste.
- 5.2 SWP will explore and, subject to a sustainable business case and viable end markets, work with May Gurney to trial collections of other materials, including for example, mixed plastic packaging, household batteries and absorbent hygiene products.
- 5.3 SWP will work with May Gurney to provide solutions for communal (i.e. flats, high rise, other dwellings with shared facilities) and other properties that are not served or only partially served by Sort It Plus.

6. Disposal Contract – Key Issues

- 6.1 Following major changes to site operations last April, and despite a requirement to find a further £671K of savings from the Somerset County Council budget, there are no proposals in the plan for closures, further reductions in hours, increasing existing fees or implementing any new fees.
- 6.2 The main portion of these savings will be taken by assuming a continuing decline in overall waste arising. The Board acknowledged that this position may need to be reviewed in-year depending on waste volumes.

- 6.3 During the current financial year, negotiations with Viridor over the development of an Anaerobic Digestion Facility for food waste took a major leap forward and Heads of Agreement were approved by the board in September 2011.
- 6.4 The Board continue to keep a watching brief on emerging options for alternative routes for disposal of non recyclable waste. While recognising the need to move away from landfill in the medium term, landfill remains the lowest cost disposal option available.
- 6.5 SWP will work with Viridor to explore the economics and practicalities of adding new materials (for example carpets and mattresses) for recycling at Recycling Centres and Community Recycling Sites.
- 6.6 The Board will also explore the possibility of establishing re-use centres at some of the Recycling Sites
- 6.7 Although there are no firm plans to introduce this in 2012/13 or beyond, SWP will explore the financial and other implications of charging at Recycling Centres for the acceptance of asbestos and plasterboard waste. This policy has been adopted by some neighbouring authorities.

7. Other key Areas for 2012-17

- 7.1 SWP will continue to work with contractors to explore efficiencies at the client contractor interface (for example simplifying processes for accountancy, invoicing, customer complaint resolution, monitoring contractor performance etc) to cut out any duplication or unnecessary steps. This process has commenced and will be completed in 2011.
- 7.2 The partnership will, on a cost recovery basis, continue to give reasonable assistance to other parts of the local Government community exploring the opportunities for advanced partnership working.
- 7.3 SWP will continue to seek opportunities to work with adjoining Authorities.
- 7.4 SWP will undertake a further internal structural review of the single client group in mid 2012/13 to match resources to Board objectives, aspirations and constraints.
- 7.5 The Board acknowledge that the economic situation in general and for the partners in particular will continue to present challenges and the Board will, year on year, look to ways of reducing costs, where possible without diminishing services.
- 7.6 The Board will however continue to consider the impact on the community in relation to equalities and sustainability and wider social context as well as the economic impact of any proposed changes.

8. Finance Comments

- 8.1 The Board is almost exclusively funded from contributions from partners and has no block grant from Central Government or any reserves whatsoever. 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 part of the same process.

8.2 The Annual Budget, once finally approved, will become the new measure for SWP financial performance for 2012/2013. SWP will continue to share the costs among partners in the same way as previously, following our recent review of the Cost Sharing Agreement.

8.3 The Draft Annual Budget may still need to be adjusted for the following technical reasons:-

- Formal completion of the contract extension agreement with May Gurney
- Any further reductions in services that partners may deem necessary in order to balance their overall budgets for 2012/13.

9. Value for Money

9.1 The Annual Audit Letter received by the Somerset Waste Partnership for 2009/10, received by the SWB on 16 December 2011 gave the partnership an unqualified opinion both on the Partnership's financial statements and on value for money.

10. Legal Comments

10.1 The waste collection contract is one of the Authority's largest contracts.

11. Links to Corporate Aims

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

12. Environmental Implications

12.1 Clearly, the vision of SWP is reducing carbon emissions and to "play a major role in the process of maximising resource-efficiency and minimising the overall carbon impact of Somerset's economy through innovative thinking leadership and proactive service development. To do this is in a way that involves and challenges householders and small businesses to avoid waste in the first place and assist the to recycle, compost or recover energy value from what remains"

13. Community Safety Implications

13.1 The proposals do not introduce any impact on community safety.

14. Equalities Impact

14.1 SWP have carried out a detailed Equalities Impact Assessment process in respect of the draft Business Plan. Details can be provided upon request.

15. Risk Management

15.1 The SWP risk register has been reviewed and updated to take into account any changes proposed within the draft Business Plan. A risk update will be made to the Somerset Waste Board at their meeting on 24 February 2012.

16. Partnership Implications (if any)

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

17. Recommendations

17.1 The Executive is requested to approve the contents of the Draft Business plan and associated Draft Communications Plan.

17.2 If there are any major aspects of the Draft Business Plan or Communications Plan members cannot approve or would like to see amended members are requested to agree to any conditions or alternative proposals which would be acceptable. (These comments will be notified to all partners and taken to the Somerset Waste Board in February 2012 for consideration).

17.3 Provide any more general comments or suggestions for the Somerset Waste Board to consider including in the next iteration of the Business Plan.

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Background papers

- Somerset Waste Partnership Constitution & Inter-Authority Agreement.
- Somerset Waste Board 23rd September 2011 Report SWB/11/08/02 – Outline of Business Plan 2012-17.
- Somerset Waste Board 16th December 2011 Report SWB/11/08/03 – Draft Business Plan 2012-17.

Appendices

- Appendix 1 – Draft Business Plan 2012-17 (includes the Draft Action Plan)
- Appendix 2 - Draft Communications Plan



SWP DRAFT BUSINESS PLAN 2012-17

**Draft (as amended) approved for consultation with partner authorities
by the Somerset Waste Board on 16th December 2011**

(A) Vision

The Board adopted the following Vision in its first Business Plan, approved in July 2008:

To play a major role in the process of maximising resource-efficiency and minimising the overall carbon impact of Somerset's economy through innovative thinking, leadership and proactive service development.

To do this in a way that involves and challenges householders and small businesses to avoid waste in the first place and assist them to recycle, compost or recover energy value from what remains.

In 2011 we added:

To continue to demonstrate class leading value for money, transparency and accountability while making further efficiencies. Where any changes to services are required to be made, we will aim to make them in a way that minimises any potential adverse consequences for the community, the partners and the local economy.

(B) Priorities

Our key priorities are:

1. Work with the community to promote waste avoidance and to regard discarded material as a resource by maximising reuse, recycling and recovery.
 - *We will remain committed to driving improvement primarily through waste minimisation and recycling, composting or anaerobic digestion of discarded resources which have not been avoided.*
 - *We will do this primarily through delivery of the Sort It Plus kerbside collection system. Now that this system is fully implemented we will concentrate on positively encouraging residents to participate and to separate as much material as possible.*
 - *We will look to further enhance Sort It Plus with new materials where this provides a net economic and environmental benefit.*

- *We will maintain, and if economic circumstances permit, enhance services at our unparalleled network of 18 Recycling Centres and Community Recycling Sites for household waste.*
 - *We will extend the range of resource recovery services offered to SMEs on a chargeable basis.*
2. Improve the quality and consistency of customer service, particularly during times of change.
- *We will improve services to households in premises which don't fit easily with the standard Sort It Plus Package.*
 - *We will work with our contractor to improve change planning and implementation.*
 - *We will reduce rates of missed collections.*
3. Work proactively with existing partners and seek new partners to deliver class-leading value for money.
- *Where possible we will continue to make savings in a manner that does not impact on service delivery.*
 - *Where levels of service have been reduced as a consequence of savings, we will continue work with our partners to minimise any potential adverse consequences for the community, the partners and the local economy.*
4. Seek opportunities to strengthen the local green economy and to minimise local and global impacts of our activities.
- *Where we plan service changes or developments we work with our existing contractual partners and other local partners and stakeholders to find local solutions as far as possible.*
5. Seek long term affordable and sustainable alternatives to landfill for material that cannot be avoided or recovered.
- *SWP has been closely involved with the development of the Waste Core Strategy Development Plan which has recently (November 2011) been published as a pre-submission document. It is anticipated that the Core Strategy will undergo Examination in Public next year and, if all goes well, it could be adopted by the end of 2012.*
 - *We will work with Viridor to commence commissioning of a dedicated food waste AD facility by 30th June 2013. The community will benefit from a share of income from sale of outputs (energy, heat and digestate) above a minimum threshold.*
 - *We will continue to seek a non-landfill option for residual waste which, through energy and heat generation, offers both environmental and economic benefits in the short term. In accordance with the Waste Core Strategy Development Plan and subject to delivery of the preferred option, we aim to move away from landfill as the primary disposal method by 2016.*

6. Continue to challenge and influence the resource management agenda at a national level and implement new national policies locally as efficiently as possible.

- *We will continue to play our part in promoting Somerset's interest and good practice among other local authorities and Central Government. Where we support others we will recover our costs wherever possible.*

7. To undertake all activities safely and, as far as possible, to ensure business continuity when external factors, like extreme weather, intervenes.

- *We will continue to monitor and support our contractors' health and safety performance, ensuring potential risks to the public or the workforce are minimised.*
- *We will regularly review our business continuity arrangements to ensure that we can maintain services as well as possible under any constraints such as severe weather or other incidents.*

In order to continue to contribute to the reduction required to public service spending locally, we will not be able to:

1. Assume that the partners who fund SWP can afford to maintain the current level of service over the next five years without significant challenge and review. The Board will therefore work with the partners to critically examine our service levels and explore new ways of working which could deliver further savings. In all cases we will consider the wider social and environmental impact before we propose any changes. We will consult on such changes where appropriate.

2. Provide such open, free access to Recycling Centres as we have prior to April 2011. However, unless there is a major deterioration in the economic climate or level of use by the public, all our sites will remain open and will continue to offer a wide range of recycling opportunities. A charge to use the four Community Recycling Sites designated in 2011 will remain in place for the time being.

- *We will continue to monitor the impact of operating reduced hours and to support district councils in dealing with any continuing elevation of fly tipping first observed in 2011.*
- *We will explore the potential for, and implications of, introducing charges for further categories of non-household waste.*

3. Directly support an education programme for schools and local community groups.
 - *While no longer funding their core programme, we will continue to work with the Carymoor Environmental Trust (CET) in support of both parties' wider objectives.*
 - *We will continue to assist CET to obtain 3rd party funding to this end.*

4. Offer tailored, direct neutral support to SMEs on access to recycling facilities.
 - *We will work with May Gurney to develop accessible recycling services to businesses, particularly those in the more remote areas of the county.*
 - *We will maintain a Somerset business recycling directory with details of those commercial recycling service providers locally who chose to provide us with this information.*
 - *We will continue to work with Viridor to provide convenient and accessible recycling opportunities for producers of commercial waste at an increasing number of Recycling Centres and Community Recycling Sites.*

(C) Action Plan

	Key Priority Area	Who	When	Expected Outcome
1.	Work with the community to promote waste avoidance and to regard discarded material as a resource by maximising reuse, recycling and recovery.			
1.1	Promote and encourage residents to make greater use of the food waste service, particularly highlighting the future role of Anaerobic Digestion in local sustainable energy production and the economic benefits of diversion from landfill.	Operations/Strategy & Communications Team Leaders	Ongoing building to major PR in early 2013	Increased capture of materials and maximising potential for income
1.2	Subject to establishment of sustainable end markets and negotiation of reasonable cost recovery, trial and implement collections of mixed plastic from kerbside.	Operations/Strategy & Communications Team Leaders	Autumn 2012 subject to markets etc.	Increased capture of materials and meet public expectations
1.3	On-going evaluation of the economics and practicalities of adding other new (non plastic) materials for recycling to kerbside collections in conjunction with May Gurney.	Operations/Strategy & Communications Team Leaders	Autumn 2012 subject to markets etc.	Increased capture of materials and meet public expectations
1.4	On-going evaluation of the economics and practicalities of adding new materials (for example carpets and mattresses) for recycling at Recycling Centres Community Recycling Sites.	Operations (East) and Strategy & Communications Team Leaders	Spring 2012	Reduce landfill and increase recycling rate
1.5	Evaluation of scope to increase reuse of household goods, furniture and other items including possible reuse centres at some Recycling Centres/Community Recycling Sites.	Strategy and Communications Team Leader	Spring 2012	Meet public interest, increase reuse

	Key Priority Area	Who	When	Expected Outcome
1.6	Keep emerging initiatives and research on how communities can be positively encouraged to increase recycling through incentives under review. Consider if any could cost-effectively be applied in Somerset.	Strategy and Communications Team Leader	Autumn 2012	Increased Waste Minimisation and Recycling
1.7	Work with Street Scene sections and May Gurney to identify opportunities to introduce and expand facilities for 'Recycling on the Go'	Operations Team, Strategy and Communications	Autumn 2012	Reduce landfill and increase recycling rate
1.8	Delivery of the Communications Plan (attached as Appendix 1)	Strategy and Communications Team Leader and Senior Communications Officer	Continuous	Greater awareness of SWP services and increased reduction, reuse and recycling
2.	Improve the quality and consistency of customer service, particularly during times of change.			
2.1	Continue to develop working arrangements with May Gurney to strengthen the onus on the contractor to resolve complaints in-house, changing the SWP's role from <i>actioner</i> to <i>reviewer</i> , whilst maintaining our responsibility for monitoring and arbitration.	Operations (West) and Customer Services Team Leader	Second stage review June 2012 with report on a quarterly basis	Avoid duplicated systems & responses, reduce number of complaints and to improve the consistency & quality of customer experience

	Key Priority Area	Who	When	Expected Outcome
2.2	Investigate and, if resources permit, trial schemes to improve services and maximise capture from flats and other communal type properties. Especially to those where containers cannot be easily used, possibly through the use of sacks Link this to action 4.1.	Operations and Strategy & Communications Team Leaders	Completed by September 2012	Determine if there is a business case for further investment
2.3	Continue to work to improve capture of all recyclables, including from lower performing areas by developing capability to analyse, on a geographical basis, weights of material, allowing us to better target localities that are underperforming and measure results over time in a systematic fashion.	Strategy & Communications Team Leader	Continuous with review September 2012 and annually thereafter	Reduce landfill, increase Waste Minimisation and Recycling
2.4	Develop and deploy in-house enforcement capacity to deal with waste nuisance issues as a measure of last resort when educative and other informal approaches have failed to resolve the problem.	Operations Team Leader (East)	Continuous from Spring 2012	Reduce no. of complaints and improve consistency and quality of customer experience
2.5	Assist District Council partners in enforcement and education regarding flytipping.	Operations and Strategy & Communications Team Leaders	Continuous from Spring 2012	Reduce instances of flytipping
2.6	Review key indicators and propose revised targets.	SWP Senior Management Team	Summer 2012 and annually thereafter	Improved forecasting and meaningful feedback to partners on performance
2.7	Work with Town and Parish Councils and other community groups, where approached, to explore and if possible deliver local initiatives to improve quality and sustainability of services.	Managing Director assisted by Team Leaders	Spring 2012 and continuing	Local initiatives or enhancements which provide value for money

	Key Priority Area	Who	When	Expected Outcome
3.	Work proactively with existing partners and seek new partners to deliver class-leading value for money.			
3.1	Investigate introduction of charging at Recycling Centres for asbestos and plasterboard waste.	Operations Team Leader (East)	From 1 st April 2012	Achieve further savings
3.2	Undertake a further internal structural review of the SWP single client group in mid 2012/13 to match resources to Board objectives, aspirations and constraints.	Managing Director	Structural review September 2012	Achieve further savings
3.3	Explore ways of reducing the cost of the garden waste service, including mothballing the service for a period in the midwinter.	Strategy and Operations Team Leaders	Report to Board by September 2012	Identify further savings potential
3.4	Continue to consider opportunities to work with adjoining authorities.	Managing Director and Chairman	Report to Board by June 2012	Potential further efficiency savings via economies of scale
3.5	Continue to use staff secondments and consultancy as a means of generating income while retaining expertise in house.	Managing Director	Continue existing arrangements into 2012	Contribution to savings through positive opportunities
3.6	Improve the interface between SWP and May Gurney to ensure more efficient back room operations such as accountancy, invoicing, customer complaint resolution and monitoring performance.	Managing Director, Operations (West) and Customer Services Team Leaders	Underway – complete second phase by September 2012	Potential further efficiency savings

	Key Priority Area	Who	When	Expected Outcome
3.7	Implement a policy to charge developers or householders for providing receptacles for new developments or households without a bin.	Strategy and Operations Team Leaders	July 2012	Reduce cost of replacement bins
3.8	Further review of zones and round structure to ensure all services are optimised, based on agreed change protocols with the contractor.	Operations Team Leader (West)	Continuing at least until March 2013	Potential further efficiency savings
3.9	Work with planning officers at SCC (as waste planning authority) and the District Authorities to obtain support for SWP guidance on waste services provision to be adopted at all new housing developments.	Strategy & Communications and Operations Team Leaders with others as stated	May 2012	New housing better designed to facilitate service provision
4.	Seek ways to strengthen the local green economy and to minimise local and global impacts of our activities.			
4.1	Work with May Gurney to develop accessible waste collection and recycling services to businesses, particularly those in remoter areas. Link to opportunities to develop and improve recycling services for schools and flats with communal collection points (Action 2.2).	Operations Team (West)	Review progress Spring 2012	Enhance options for SMEs and potential income stream

	Key Priority Area	Who	When	Expected Outcome
5.	Seek long term affordable and sustainable alternatives to landfill for material that cannot be avoided, recycled or recovered.			
5.1	To maintain a watching brief on energy from waste options identified through stakeholder workshops in 2009/10. To include member visits and training. Work with Viridor to continue to review cost-effective alternatives to landfill for non recyclable waste.	Managing Director and Strategy & Communications Team Leader	Aim to shift away from landfill by 2016	Long term cost effective alternative to landfill providing power & preferably heat
5.2	Work with Viridor to deliver the Anaerobic Digestion (AD) project at Walpole.	Managing Director and Operations Team Leader (East)	Commission Spring 2013	Local facility for food waste with income share potential
5.3	Prepare publicity ahead of launch of Somerset's own AD facility in 2013.	Strategy & Communications Team Leader	From Autumn 2012	Raise awareness of processing and increase participation
6.	Continue to challenge and influence the resource management agenda at a national level and implement new national policies locally as efficiently as possible.			
6.1	The partnership will continue to give reasonable assistance to other parts of the local Government community exploring joint working or enhanced kerbside collection on a cost recovery basis wherever possible.	Managing Director and Team Leaders, assisted by Board Members where appropriate	Continuing at least until March 2013	Enhanced reputation. Greater efficiencies nationwide and opportunities for shared knowledge

	Key Priority Area	Who	When	Expected Outcome
6.2	Review local policies for charging for waste collection and disposal from the class of premises currently known as "schedule 2" in the light of proposed new regulations.	SWP Senior Management Team	Commencement of New Regulations expected April 2012	Removes current uncertainty, closing a long chapter of concern
7.	To undertake all activities safely and, as far as possible, to ensure business continuity when external factors, like extreme weather, intervenes.			
7.1	Review Business Continuity Plans.	SWP Senior Management Team	Spring 2012 and annually	
7.2	Continue to support contractors in their proactive approach to safety. Monitor, audit and report on performance.	Managing Director and SWP Senior Management Team	Biannual reports to SWB	Reduce the accident frequency rate

(D) Summary of Draft Annual Budget 2011/12

Rounded £000s	Total	SCC	MDC	SDC	SSDC	TDBC	WSDC
Expenditure							
SWP Client Salaries & On-Costs	944	451	109	114	163	110	-3
Other Head Office Costs	209	96	23	24	35	23	8
Support Services	146	65	17	17	24	17	6
Disposal - Landfill	8431	8431					
Disposal - HWRCs	8595	8595					
Disposal - Food waste	1724	1724					
Disposal - Hazardous waste	345	345					
Composting	1492	1492					
Kerbside Recycling	8131		1689	1666	2510	1603	663
Green Waste Collections	1938		414	501	476	465	82
Household Refuse	5530		1128	1176	1667	1110	449
Clinical Waste	107		22	23	32	22	8
Bulky Waste Collection	75		12	16	8	23	16
Commercial Waste	40		0	0	40	0	0
Container Maintenance	197		40	42	64	42	9
Pension Costs	91		2	3	83	2	1
Transitional Costs	211		43	45	64	44	15
Depot Costs	176		36	38	53	36	13
Housing Growth Adjustment*	N/A						

Transfer Station Avoided Costs	279	279					
Recycling Credits	2222	2222					
Capital Financing Costs	232		53	40	79	39	21
Total Direct Expenditure	41115	23700	3588	3705	5298	3536	1288

Income							
Sort It Plus Discounts	-390		-69	-103	-99	-84	-35
Transfer Station Avoided Costs	-279		-57	-60	-85	-57	-20
May Gurney Secondment Saving	-100	-46	-11	-12	-16	-11	-4
Recycling Credits	-2198		-427	-493	-653	-477	-148
Total Income	-2967	-46	-564	-668	-853	-629	-207
Total Net Expenditure	38148	23654	3024	3037	4445	2907	1081

* this is now amalgamated into other lines along with contract inflation

(E) Transparency

SWP is committed to transparency and has led the way in terms of initiatives such as the end use register. The following information will be made available on our website in a manner that makes it straightforward to find under the following headings:

Accountability; we will publish:

- The names, addresses and contact details of the 12 members of the Somerset Waste Board including which council they represent.
- All Board Agendas, Reports and Minutes (excluding confidential items – but we will only make items confidential where there is a strong justification).
- The name and full contact details of the Managing Director.
- Questions asked and responses given under the Freedom of Information Act 2000 and the Environmental Information Regulations 2004.

Key Performance indicators; we will publish:

- Recycling rates for the county and district by district (quarterly).
- Kilograms per head of waste for the county and district by district.
- Total tonnages sent to landfill (quarterly).
- Details of visitor numbers, tonnages and recycling rates at Recycling Centres (quarterly).
- Our annual end use register showing where material collected for composting or recycling goes for processing (annually).

Spending Indicators; we will publish:

- All items of expenditure over £500 from 1st April 2011.
- The Managing Director's annual pay rate and expenses.
- The organisational structure and the total salary and expense expenditure and an average figure for levels of remuneration.

- Publish total levels of expenditure on main contracts.
- Details for any new tender documents for contracts.

Value for Money

- We will publish reports from auditors or other third parties after they have been received by the Somerset Waste Board.

Communications

- We will publish a communications plan annually.

(F) Risk Management

- We will publish our corporate risk matrix and review it quarterly.
- We will continue to publicly report to the Board twice a year on Health and Safety performance of the SWP and its contractors.

Somerset Waste Partnership
Communications Plan 2012/13



Communications in 2011/12

Actions in the 2011/12 Communications Plan were successfully delivered, including:

- Press releases and regular columns in local papers leading to an average of over 50 SWP press reports per month.
- On-going updates to SWP's website, which received over 9,000 unique visitors per month.
- Sorted e-zine issued every 2 months to over 1,250 subscribers.
- Updates to SWP's Facebook page, which received 300 visitors per month, SWP's Twitter feed (from Facebook), with over 250 active followers, and three SWP movies on You Tube, which together were viewed over 1,400 times per month.
- Annual newsletter distributed to all households in October as a pull-out in Your Somerset.
- SWP pages in Council Tax and Business Rates booklets.
- New district services guides in April 2011 and new single guide for all of Somerset in October 2011.
- Publication of a business recycling directory.

Other highlights of 2011/12 included:

- SWP with Marks & Spencer won the Best Partnership award at the National Recycling Awards.
- Support given to changes at Recycling Centres from April 2011 with press releases and advertising, widely distributed leaflets and an online and paper questionnaire survey.
- Support for the Sort It Plus roll-out in West Somerset with press releases, notification pack to all households,

roadshows and service leaflets.

- Support for optimisation of collection rounds in Mendip, Sedgemoor and Taunton Deane, including by the postal distribution of leaflets to effected households.
- Recycle For All It's Worth press releases, press columns, signs on collection vehicles and newsletters and posters distributed to Parish Councils, village halls and local community publications.
- An Easter advertising campaign in local papers to promote foil recycling, funded by Alupro.
- Spring Clean Somerset campaign to encourage repair and reuse in Spring 2011.
- Cut Out Junk Mail campaign in early summer 2011.
- Green Routine campaign in Autumn 2011 with themed weeks on food waste, smart shopping, clutter busting and surprising recycling.
- Preparation of an enhanced communication plan for collection arrangements in the event of bad weather.
- Press and social media releases to provide guidance on increasing and improving the recycling of specific materials.
- A new improved SWP website launched in November 2011.

Communications Plan 2012/13

SWP communications will continue to support SWP services and encourage increased waste reduction, reuse and recycling by Somerset householders and businesses. A wide variety of effective communication methods will be used that are accessible and offer value for money.

1) Publications

SWP's main publications will be:

- Annual news report with district services guide distributed as an insert in Your Somerset.
- SWP pages in annual Council Tax and Business Rates booklets.
- Services guide booklet.
- Leaflets and guides including for recycling sites, hazardous household waste, reuse including through local furniture reuse groups, junk mail and cloth nappies.
- Business recycling directory.

2) Collection Calendars and Bank Holidays

SWP will continue to provide collection calendars, which can be downloaded from partner websites and distributed on request by customer service centres. Revised collections following bank holidays will be primarily advertised through SWP's annual newsletter in Your Somerset, SWP and partner websites, posters distributed to parish councils, libraries and other community outlets and by adverts in local papers before Christmas and Easter.

3) Service Disruption Due to Bad Weather

Guidelines and information about service disruption due to bad weather will be posted on SWP's website, Facebook page and Twitter feed and issued to local radio and press. Guidance will also be issued through box cards delivered by recycling crews and posters provided for community notice-boards.

4) Press and Media

Press releases will continue to be issued to support SWP

services and campaigns and supportive relationships maintained with local press and media. Responses will be provided to national press enquiries and, where appropriate, national releases issued.

SWP will continue to ensure due recognition is given to partner authorities in communications, including through district-specific press releases.

5) Website

SWP's new-look website will continue to be developed as the primary source of information on SWP waste services and waste reduction, reuse and recycling.

6) Social Media

SWP posts on Facebook, Twitter and You Tube, as well as hyper local websites such as People Sites, About My Area and Net Mums, will continue to offer new ways of communicating with local householders, which are easy to maintain. Other new forms of social media may also be tested where they appear well-used.

7) E-zines and Online Bulletins

SWP will continue to issue our Sorted e-zine to subscribers and consideration will be given to publishing monthly. Information mailings will be issued to Parish Councils and other community organisations.

SWP will also issue regular e-bulletins to Members of partner authorities and a bulletin for staff of SWP contractors.

8) Recycle For All It's Worth and Box Cards

The Recycle For All It's Worth logo will continue to be used to

highlight the savings and benefits achieved by recycling. A refresh for the logo will be considered by using stronger colours to give more impact.

During the year, box cards will be delivered to kerbside recyclers to:

- provide an end-of-year thank you for recycling and promotion of all materials accepted;
- focus on the benefits of food waste recycling and promotion of container requests for those without.

9) Promotion on Recycling Collection Vehicles

Additional signage will be provided on recycling collection vehicles to promote the Recycle For All It's Worth message.

10) Initiatives to Boost Recycling Participation

With the Somerset-wide roll-out of Sort It Plus, recycling performances are now high in all districts, but there is still room for improvement and some low performing areas.

SWP will work with district communications officers with the aim of boosting recycling rates, especially those with lower rates.

SWP will also further test and monitor the effectiveness of targeted methods, such as doorstepping, leafleting and bin stickers, which aim to increase recycling performance on low performing rounds.

11) New Residents

New methods to inform new residents about waste services will be sought, including, if possible, basic information provision through Council Tax offices and estate and letting agents.

12) Waste Minimisation

SWP's waste minimisation strategy will be reviewed in early 2012, when on-going and new initiatives will be considered for implementation.

13) Themed Campaigns

Themed campaigns will be developed and promoted through local and online media in Spring and Autumn 2012. The Spring campaign will promote Recycling For All It's Worth and the Autumn campaign will focus on waste minimisation. Encouragement will be given to community groups and networks to support and spread these campaigns.

14) Garden Waste Collections and Compost Bin Offers

SWP will promote district garden waste collections, especially at annual renewal time. SWP will also continue to promote home composting and cut-price offers on home composting and related equipment.

15) Carymoor Environmental Trust

SWP will continue to work with Carymoor Environmental Trust and promote their education services, which build on the Somerset Waste Action Programme previously provided for SWP. A bid for funding from LARC for a joint project is planned in 2012. Carymoor Environmental Trust will continue to promote and manage the Compost Champions scheme for SWP.

16) Business Recycling

Business recycling advice will continue to be provided through SWP's website and business recycling directory of local services, which will be updated in 2012.