

Taunton Deane Borough Council

**Report of the Strategic Director (Joy Wishlade) to the Executive –
16 July 2008**

Somerset Waste Board Business Plan 2008 – 2013

This is the responsibility of Executive Councillor Mullins

1. Introduction

The SWP Constitution requires the single client unit 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 approved a draft plan on 18 April. Comments have been requested by the end of June 2008 (or shortly after) so that the Board can adopt the Plan at its meeting on 18 July 2008.

2. Draft Business Plan

The Draft Business Plan includes:

- A description and brief history of the partnership
- Aims, Objectives and principal functions
- Analysis of the operating environment
- Links to the corporate objectives of the partner councils
- Revenue budget scenarios
- Risk assessment
- Budget for 2008/09
- Action Plan

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.

The partnership is in its first full financial year of operation and the Board will prepare a second iteration of the plan later this year. This will bring the process in line with the annual timetable set out in the Constitution and align the annual cycle more closely with budget planning cycle within the partner authorities.

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.

The Draft Business Plan is attached at Appendix 1

3. Comments of the Overview and Scrutiny Board

The Draft Business Plan was considered by the Overview and Scrutiny Board at its meeting on 3 July 2008. It was requested that the following three points be brought to the attention of the Executive:-

- (i) Waste to Energy plants should be investigated as a way of dealing with residual waste;
- (ii) The planned anaerobic digester should have capacity for commercial waste;
- (iii) A PDF of collection times should be prepared which could be easily downloaded from the website.

4. Recommendations

The Executive is requested to:

- 3.1 Consider the views submitted by the Overview and Scrutiny Board;
- 3.2 Approve the Draft Business Plan subject to 3.3 below;
- 3.3 To identify any major aspect(s) of the Draft Business Plan it would like to see amended, and report these to the Somerset Waste Board prior to its meeting on 18 July 2008; and
- 3.4 To make any or suggestions for consideration for inclusion in the next iteration of the Plan (2009 onwards).

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APPENDIX 1

SWP Business Plan 2008-13

Foreword by Chair and Vice Chair of the Somerset Waste Board

We are delighted to be introducing this, the first Business Plan of the Somerset Waste Board since its formation as the UK's first truly inclusive countywide waste partnership. The Board is the democratically accountable Body of elected Members that oversees the Somerset Waste Partnership. The Partnership is set up to deliver strategic and operational services on behalf of all the waste authorities in the county.

The partnership is not just about innovative governance but builds on a foundation of excellent performance. Recycling rates are just one indicator but in 2007/8 we became one of the first group UK authorities to exceed 50% - in other words we supported a countywide community to recycle more than it threw away.

The success story of the SWP is one that revolves around building trust – not always easy to do in a complex and challenging environment. Why the SWP has succeeded where so many other local waste partnerships have struggled has much to do with the development of trust on many levels. Helping to build a resource efficient economy is far too important to be distracted by party politics or the debate on the future structure of local government in Somerset.

The role of Board members includes representing the interest of the partnership and ambitious community leadership but we are always ultimately accountable to the communities that elected us. In shaping the partnership we have been mindful of the community's aspiration to recycle more, but also to receive quality services and ensure value for money through efficiencies and economies of scale.

It's taken a great deal of tolerance, patience and determination to reach this point but it's merely the beginning of a new chapter in the SWP story. We have ambitious plans to expand the Sort It plus recycling system county-wide, continue to make inroads into waste avoidance and to find sustainable ways to dispose of residual waste in ways that recover as much value as possible. We also recognise that, increasingly, small to medium sized enterprises will look to us to help provide better resource management solutions.

It's been a good start but we recognise the need to build on our achievements and stay out front. We hope you find this plan informative and our goals appropriately ambitious.

Nigel Woolcombe-Adams Chair
Hazel Prior-Sankey, Vice-Chair

Somerset Waste Board

Part 1 – Introduction and Background

1. Background

1.1 Description of the SWB

The Somerset Waste Board (SWB) is a Joint Committee made up of two elected representatives from each of the county's six authorities.

The six partner authorities have delegated their powers in relation to waste services to the Board. The Board delivers this obligation through its executive arm, the Somerset Waste Partnership (SWP).

The SWP is not an autonomous body – although more autonomy is a future possibility under new powers for local authorities to form Joint Waste Authorities. While the SWP has an independent management structure reporting to a single Board, it maintains close strategic and operational links with the partners at Member and Director level. The organisation is hosted by Somerset County Council who act as the Administering Authority.

1.2 Brief History

Somerset Councils have a strong and evolutionary record of joint working in waste from the early 1990s. In 2002 the partners undertook a Joint Best Value review which revealed the Councils would face increasing costs, challenging environmental targets and higher customer expectations. The conclusion was that, in addition to the setting of joint objectives and targets, there were potential cost savings to be achieved through pooling of resources and “contract integration”.

An obvious solution was to create a “virtual joint waste authority” for the collection and disposal of waste. This could take advantages of economies of scale, promote harmonisation around best practice and eliminate the resources used just to manage the interface between the players in the two-tier system.

In December 2004, the decision was taken to proceed towards establishing a Somerset Waste Board and a single contract for the collection of refuse and recycling was agreed. A further step was taken on 19th July 2007 when, following an extensive procurement process, it was agreed to let a single collection contract to ECT Recycling CIC.

The SWB and SWP both came into being on 30th September 2007 with the signing of the Inter Authority Agreement and Constitution.

The single contract for recycling and refuse collection across the whole county started successfully on 15th October 2007. The single contract replaced 9 other contracts, all with slightly different specifications and delivered by three separate contractors and a Direct Services Organisation.

1.3 Recognition

Defra have recognised the magnitude of this achievement – “The Government's new Waste Strategy, published earlier this year, recognises the importance of joint working on waste between local authorities. Such partnership working is becoming increasingly important, particularly in two-tier areas, as a means of delivering quality services to residents and achieving sustainable waste management practices at affordable cost. The Somerset Waste Partnership has been one of the leaders in the field of joint working on waste and we very much welcome the recent formation of the joint committee, the first of its kind for a countywide area”.

2. Principal Objectives

2.1 The Vision

The following Vision statement is proposed for adoption

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.

2.2 Aims and Objectives

2.2.1 The following Objectives are set out in the Constitution:

1. Each of the Partner Authorities recognise in particular the need to address central government and EU targets for recycling and recovery of waste and the promotion of sustainable development including the use of waste as a resource and waste minimisation.
2. Each of the Partner Authorities, in recognition of the need for delivering best value, promoting financial efficiency and effectiveness, and securing continuous improvement in the provision of waste management services, wish to:
 - (i) develop and deliver long term strategies in respect of the collection and disposal of waste;
 - (ii) consider managing waste from outside Somerset if commensurate benefits accrue and such action has been approved by all of the Partner Authorities;
 - (iii) be recognised as a leading provider of sustainable waste management services in the United Kingdom;
 - (iv) procure services, facilities, assets and solutions to meet the current and future central government and European targets for recycling and recovery of waste;
 - (v) work together in a spirit of mutual trust, support and respect, and to ensure that when difficulties or differences of opinion arise they are addressed quickly, honestly and openly;
 - (vi) share in a fair and equitable manner the costs and work included in achieving these Objectives;

- (vii) endeavour to fully engage all stakeholders and to maximise the benefits arising from the co-operation of the Partner Authorities through the Board and the contributions that each Partner Authority may be able to make through its participation in the Board; and
- (viii) provide a forum and mechanisms for ensuring that there is a coherent programme and organisational structure for waste management and for joint working.

2.2.2 The above form an ambitious set of aspirations. In undertaking a strategic risk assessment, more specific aims were identified as follows:

- (i) Minimise the amount of material going to landfill.
- (ii) Provide efficient, safe and effective waste collection and delivery of services for customers.
- (iii) Encourage behavioural and attitude changes towards materials used domestically and in the economy.
- (iv) Minimise the cost of waste services in Somerset and share the costs fairly between partners.
- (v) To be at the forefront of environmental and resource management best practice.
- (vi) Provide an Excellent Service to Local Authority partners.
- (vii) Strive for innovation and value for money for the wider community.
- (viii) To be a good place to work.

3. Operating Environment

3.1 Key Issues, challenges and opportunities (Somerset, UK, Europe)

UK policy for municipal waste management continues to be dominated by the Landfill Directive and its requirement that the amount of biodegradable material going to landfill is progressively reduced up to 2020. By that year, the national average amount disposed in this way must not exceed 35% of the baseline (1995) levels. There are interim targets of 75% by 2010 and 50% by 2013.

Central Government has passed on the targets to local disposal authorities in the form of *Landfill Allowances* which must not be exceeded. These allowances reduce annually so authorities must take steps to either divert material away from Landfill or buy surplus allowances from authorities who are not using their full allocation. Except in the Directive target years (indicated above), waste disposal authorities can bank or borrow against future years' requirements.

Most waste authorities have not had problems meeting their allowances during the early years of the scheme and therefore trading has remained very limited to date. It is expected that trading activities will increase progressively and significantly from the first target year 2010.

It is also likely that in the next few years the landfill Directive will be updated, with widespread speculation that eventually it will not be permitted to landfill any biodegradable material. This is based on existing best practice already nationally enforced in parts of Europe such as Germany and Sweden.

From a UK consumer perspective, despite media hype about AWC schemes and “Pay as you throw”, the waste agenda remains dominated by perceptions about packaging. Since 2006, WRAP and others have also done much to raise awareness about food wastage through over-purchasing and poor meal planning. In 2007 they launched the “love food hate waste” campaign with this principal objective.

Since early 2007 there has been some progress in advancing dialogue between local authorities, manufacturers and retailers. The dialogue has concentrated on better understanding of the whole chain by each link with it and developing common and consistent messages (for example clearer and less misleading information on packaging on prospects for recycling a particular material). Another major issue that has been subject of dialogue is the lack of money from *producer responsibility* levies (Packaging Recovery Notes) filtering down to support local collections.

The SWP will maintain an active role in this debate, develop dialogue with other parts of the process chain (particularly local manufacturers) and will push for revisions to the PRN system to bring more producer responsibility funding to the front line of material recovery. (Action 1)

3.2 Policy and Potential New Legislation

There are no major changes of significance to primary legislation expected imminently. In spring 2008, DEFRA are expected to consult on draft guidance and Regulations to support the new provisions in the Local Government and Public Involvement in Health Act 2007 that permit the formation of *Joint Waste Authorities*. The SWP is represented on the DEFRA Advisory Group for this process and has expressed strong interest in the provisions when they become available. Some funding support is expected to be available from DEFRA for partnerships who aspire to be early adopters.

It has, however, been made clear by DEFRA that a JWA will not be able to precept separately and this means that there are relatively few advantages to a JWA compared to the Joint Committee model adopted by the SWB. In some respects an arm's length organisation that is still fully dependent on the parent authorities for funding could be more democratically remote and more vulnerable to funding crises than a well embedded partnership.

The Board will respond to DEFRA consultation on the proposals and guidance in Spring 2008. A report will then be considered on the JWA option, setting out the opportunities and disadvantages of becoming a JWA. If the Board is supportive of taking forward an application, it will take its recommendations to the partner authorities with a proposed process and timetable. (Action 2)

3.3 The Carbon Economy and Climate Change.

During the last 2 years or so there has been raised political and public concern regarding climate change and the issue of carbon footprints. This has come to the fore in the wake of increasing scientific consensus and the impact of exposure to the arguments through popular culture, for example Al Gore's film “*An Inconvenient*

Truth". More immediately, many others have been persuaded that something is awry through the evidence of changing weather patterns (milder winters, the summer floods of 2007) and the rising cost of energy both for household use and personal transport.

The Landfill Directive was driven in great part by the recognition that landfill is a major source of greenhouse gas (methane is 21 times more damaging than CO₂). If the energy value from residual waste can be recovered, it avoids both emissions of carbon in the form of methane to the atmosphere and also substitutes for energy produced from fossil fuels.

The public perception of recycling is, quite correctly, that it promotes material recovery and less use of virgin resources. Increased use of recycled (or recovered) material by industry has also been driven in large part by *energy* cost savings. Aluminium is often cited as the primary example of this; it requires just 5% of the amount of energy to manufacture pure aluminium from recovered cans compared to smelting it from bauxite (Aluminium ore). Lifecycle analyses show that the same, if not at quite such high ratios, is true for steel, wood fibre (for paper and card), glass, plastic etc.

The efficient collection and marketing of recoverable materials and the development of alternatives to landfill that recover energy value in some way from non recyclable material will have a major carbon benefit at local and global scale. The SWP is therefore a major stakeholder in this debate at a County and Regional level.

Development of carbon (energy) efficient alternatives to landfill are therefore of highest priority for the SWP and its partners.

The SWP will assist SCC and other partners to facilitate a countywide strategy for maximising renewable energy including from waste where energy recovery is more sustainable than recycling or composting options. (Action 3)

This links to one of the most critical major workstreams for the period of this business plan is to develop a process for evaluating, specifying and delivering alternative residual waste treatment options which meet climate change objectives of maximising renewable energy benefits. (Action 4)

The SWP will also publish an annual report on the carbon impact of both the provision of SWP waste services and the management of waste collected, including the carbon savings arising from recycling and energy recovery. This will be achieved by monitoring energy and water use and, with assistance from ECT, using results from published material life cycle analyses to identify the carbon impact of waste management processes.

Monitoring and reporting should help identify opportunities to reduce the carbon impact of waste services provision. Identifying and publishing information on the carbon impact of Somerset's waste management practice should assist with strategy development and provide information for residents on the carbon benefits of recycling and energy recovery (Action 5)

3.4 Markets for Recycled Material.

There has been increased global demand for recycled material, due to the benefits described above. The UK has, for several years, been a net exporter of recovered paper, supplying strong and rising demand from the far east, principally China. There have been major issues regarding the quality of some of the material exported, a position that has occurred due to the low costs of labour and poor environmental controls in the recipient countries. A number of UK companies and local authorities have received poor publicity and, in some cases, companies have been successfully prosecuted by the Environment Agency.

Somerset has a strong track record on providing quality material principally to UK or EU markets and for ethical and economical reasons the SWP will continue with this policy. This ensures that residents can be confident that their efforts will not have negative impacts in other parts of the world. It also ensures continuing outlets for materials which would be unaffected if demand in developing economies dropped.

It is proposed to publish a detailed annual register of reprocessors and end-uses for SWP recycling services, both collections and Household Waste Recycling Centres. This will give greater transparency and confidence for residents in how materials are recycled. (Action 6)

3.5 Public Demand and Expectation

Public participation in recycling has grown rapidly in the last 5 years and for most households recycling and composting are “normalised” behaviour in the majority of households.

A well observed phenomena in Somerset and other parts of the UK with high recycling rates is that as the range of material for recycling increases, so does public demand for more materials streams to be added.

In Somerset principal demand is for plastic bottles and cardboard to be collected at kerbside alongside the comprehensive list of materials already captured through the Sort It! system. While the addition of these relatively low weight materials will not greatly increase recycling rates per se, there is high expectation that they should form part of the service as many resident are aware that they are collected elsewhere in the UK. The enhancement of the “Sort It” scheme through addition of cardboard and plastic bottles is branded “Sort It Plus”.

The SWP are undertaking trials commencing in May 2008 involving the collection of these materials from the kerbside of 10,000 properties in 3 districts. The trials will test vehicle configuration and collection frequency options. (Action 7)

3.6 Local Government Finances

The funding settlements for local government used to be announced on an annual cycle, this has now increased to three years to promote certainty and allow planning. The CSR settlement for the period from April 2008 to March 2011 came at a time of increased spending restraint and was particularly unfavourable to

district councils. While all partners recognise the high public demand for improvements to the recycling service and have aspirations to meet it, this may be a threat to the timing and extent of roll out of Sort It! and Sort It! Plus schemes.

The trials that are currently being undertaken for Sort It! Plus are fully funded and will aim to establish both an effective methodology and affordability of three service packages. The early results of these trials will be reported to the Board in the late summer to assist with district budget planning for the 2009/10 cycle.

The formation of the SWP and letting of the single contract has realised considerable overall savings for the partners but further Gershon type efficiency savings will be sought through the MTFP. These may be realised through closer joint working between the principal contractors but also through exploration of opportunities to deliver services to neighbouring authority groups.

3.7 Links to Corporate Plans of Partner Authorities

3.7.1 Mendip District Council

MDC Corporate Plan 2007-08 contains commitments to set up a Somerset joint board to enable economies of scale through the integration of disposal and collection services and joint tendering of collection contracts. There is also a target to have a new integrated waste contract in place by January 2008. Both have been achieved.

There is also a commitment to achieve Mendip's recycling target of 43% in 2007/8 and increase promotion of waste minimisation and recycling to achieve 50% recycling across Mendip by 2010 and reduce total waste per head of population in accordance with national targets.

3.7.2 Sedgemoor District Council

Sedgemoor's Draft Corporate Strategy 2008-13 contains Objective EN6: Through the Somerset Waste partnership, start to introduce the "Sort It! waste & recycling collection scheme in Sedgemoor from 2009. This will be delivered through the introduction of trial rounds for the Sort It scheme during 2008

3.7.3 South Somerset District Council

SSDC's Corporate Plan is being refreshed and is due to be published later this year. It is likely to include ambitious targets for recycling and residual household waste levels for the period 2008 to 2012. The corporate plan targets are supplemented on an annual basis by strategic portfolio statements where portfolio holders outline additional targets for the coming year.

The 2008/09 Environment and Property Portfolio statement identifies a stretching target of 57% recycling (these figures include HWRC recycling). Consideration is also being given to setting a target for residual waste to landfill and work with SWP to develop innovative solutions for waste and recycling that meet SSDC's climate change objectives.

3.7.4 Somerset County Council

The Strategic Service Plan for Waste Disposal (agreed prior to the formation of the SWP) identified the following strategic priorities for 2007/08:

- Maintain and enhance the successful partnership working arrangements with the District/ Borough Councils and work positively with them towards the creation of a combined Somerset Waste Board.
- Maximise recycling and composting performance through partnerships, strategy development and service promotion.
- Agree, where appropriate, revisions to the new Core Services Contract in order to further improve operational standards.
- Continue to strengthen the new Strategic Partnership with Viridor Waste Management, and develop proposals and plans for residual waste treatment.
- Improve the quality of Household Waste Recycling Centres (HWRCs), in particular deliver a new Household Waste Recycling Centre for Chard, and progress site improvements at Frome and Dulverton.
- Develop and implement a Landfill Allowance Trading Scheme (LATS) trading and investment strategy.
- Develop the network of sites to accommodate the introduction of the WEEE regulations.
- Develop and implement plans to provide additional site capacity for the handling of food waste.
- Work with partners to develop infrastructure for the new countywide waste and recycling collection service.
- Deliver the Somerset Waste Action Programme and the Somerset Waste Minimisation Strategy to maximise public participation in waste minimisation and recycling.

3.7.5 Taunton Dean Borough Council.

Objective 16 of TDBC's Corporate Strategy 2008-11 states:

- To increase the amount of Household waste recycled to 45% by the end of 2008/9 and 47% by end of 2009/10.
- Expanded delivery, promotion and enforcement of the recycling service, focussing on maintaining high levels of awareness, overcoming obstacles and enforcing compliance where necessary
- Ring fence contract savings from the SWP to expand and improve the recycling service to include other materials such as plastics and cardboard.
- Work closely with the SWB to ensure we meet the 2020 European landfill target of reducing biodegradable municipal waste landfilled to 35% of that produced in 1995.

3.7.6 West Somerset Council

WSC have committed to progress to "Sort It" at or around April 2009.

3.8 Opportunities for expansion and diversification

The first 18 months or so of the SWP are dominated by the bedding in of the new arrangements a series of collection-related programmes including round optimisation, Sort It Plus trials and the roll out of Sort It Plus. The other key priority is to develop plans for residual waste treatment.

Opportunities for further efficiencies will be sought through dialogue with adjoining authorities regarding opportunities for collaboration ([Action 8](#)).

The SWP has a strong staff team with wide range of expertise and aspires to be able to offer services to authorities outside Somerset, giving opportunities for further economies of scale. These could be on a consultancy basis or, for example, client management of collection services.

3.9 Commercial Recycling Services

The market has failed to provide cost effective, multi material stream recycling opportunities in most areas of Somerset. In other words, many local Small to Medium Sized Enterprises (SMEs) have little opportunity to receive recycling collection services, or if they do they are more expensive than conventional waste collection. This means they may not be able to meet aspirations to increase responsibility toward the environment. It also places them at the mercy of increasing landfill costs. Eventually the increase in landfill costs will result in the market offering effective new solutions but the *tipping point* has not yet been reached, and is likely to lag behind in rural areas.

The SWP will work with service providers to raise awareness of existing services and promote new services, thereby bringing forward the “tipping point” described above. Opportunities for external funding support for projects will be explored. ([Action 9](#))

Part 2 - Governance, Management and Principal Functions

4. Governance and Management

4.1 The Board

The SWP is governed by an Executive Board comprising two Members from each partner authority. The Board is a formal Joint Committee established under section 101 of the Local Govt Act 1972. Members are appointed on annual basis by their authority's full Council. There is no limit on the term served, but Members must stand down from the Board if they cease to be members of their parent authority or if they are not reappointed by the partner.

At least one Member of the Board must be a cabinet member. Members may be substituted provided the Clerk is informed and rules regarding the cabinet status of members are followed.

The Board meets formally in public once per quarter and also meets for training, visits, and informal workshops in between formal meetings.

The Chairman and Vice Chairman are elected by the Board members at an AGM.

A full list of Members appointed to the Board appears at [Appendix 1](#).

4.2 The Inter Authority Agreement and Constitution

The Inter Authority Agreement represents a contract between all partners and was signed in September 2007. The IAA sets out the basis of the partnership and how costs are to be shared between the partners. The IAA also includes a formal constitution for the Joint Committee.

4.3 Strategic Management Group

The Strategic Management Group (SMG) consists of Directors from the Partner authorities. Its role is to monitor the SWP to ensure it is carrying out its delegated functions and duties, delivering best value and maintaining performance,

The Group also reviews the Business Plan, Action Plan and Budget and acts as a sounding board and source of ideas for the partnership. The SMG meets monthly.

4.4 Management and Staff

The SWP has 28 positions on the establishment. Staff were drawn from the parent authorities at the time of transfer of responsibilities (1st October 2007) or appointed directly to the SWP following advertisement of a vacancy.

The current structure is included at [Appendix 2](#)

The SWP recognises its role as part of partner authorities' commitments to provide fair, appropriate and equally accessible services to all citizens.

The SWP is developing an Equalities Impact Assessment which covers equalities issues from both staff and customer perspectives. The full EIA will draw from SCC's Equalities Protocol and is expected to be available late Spring 2008.

(Action 10)

5. Principal Functions of the SWB

5.1 Waste Minimisation

Waste minimisation is the top of the waste hierarchy and provides the most scope to avoid costs and minimise environmental impact – provided the waste material or its substitute is not merely transferred to another process with similar or worse environmental costs.

The purest form of Waste minimisation is waste avoidance. If the need to use materials is avoided in the first place there are no consequences of disposal.

It is proposed to update and publish a revised Waste minimisation Strategy during 2008. This will be brought to the Board for endorsement. (Action 11)

5.2 Waste Treatment & Disposal

The SWP has taken over responsibility for the statutory functions of the 'Waste Disposal Authority' (WDA). The SWP is therefore responsible for providing recovery, treatment and disposal arrangements for Somerset's municipal waste. These are provided through contracts with waste management companies, primarily Viridor Waste Management. The SWP and Viridor also have a Strategic Partnering Agreement for the development of new facilities and services.

The disposal methodology for residual waste is landfill. There are just two landfill sites in use in the County, Walpole near Highbridge and Dimmer, near to Castle Cary.

One of the most critical major workstreams for the period of this business plan is to develop a process for evaluating, specifying and delivering alternative residual waste treatment options. These also need to meet climate change objectives of maximising renewable energy benefits. (Action 4)

At the behest of the SWP, Viridor has been progressing a project to develop new state of the art food waste processing capacity. This Anaerobic Digestion (AD) plant will supersede the current In-Vessel Composter located at Dimmer and be able to deal with the fraction of food waste that is currently being processed out of county. Viridor have gone to the Market and are evaluating bids received to build a 30,000KT pa facility at Walpole where planning permission for AD already exists. This facility will generate methane in an enclosed system for renewable electricity generation and export to the grid. It will also produce a compost-like material suitable for agricultural use. The Board will receive a report and, subject to resources and permissions be asked to consider the next stage of development during the summer of 2008. (Action 12)

It is possible that financial support from WRAP may be available to support some of the capital costs of the facility. Interest has been registered with WRAP and a formal application will be made once details are available.

Increasing the current level of capacity is vital if food waste collections are to be rolled out countywide. The facility would also have the potential to take in some commercial food waste.

5.3 Household Waste Recycling Centres

The SWP provides, maintains and monitors a network of 18 Household Waste Recycling Centres (HWRCs). These provide a point for residents to deposit their bulky household wastes and up to 30 different recyclable materials ranging from garden waste to plastic bottles to old paint and other hazardous materials. The centres have an average recycling rate of over 70%, a national leader.

The centres are operated by Viridor Waste Management and they receive around two million visitors (equivalent to every Somerset household making seven visits per year). Developments and enhancements to sites are managed by the SWP and delivered through external engineering contractors.

The SCC capital-funded programme of refurbishment and replacement of HWRCs continues. Work on the long-awaited replacement site for Chard will commence as soon as the land purchase is completed in April/May 2008.

A planning application has been submitted for the extension of the Williton site to provide a local charged-for delivery point for small trade waste and recycling since the closure of the local landfill, which should be completed in the summer.

A planning application has been prepared for the extension and refurbishment of the Dulverton site.

Options for the replacement of the Minehead and Cheddar sites are also under consideration, and a proposal for replacement of the Somerton site has been received. Options for improving/replacing the Frome site are limited by local factors and the funds available, but this will be reviewed – with scope for other schemes - during 2008/09. (Action 13)

5.4 Kerbside Collections

The SWP oversees a single contract for kerbside recycling and refuse collection covering the entire county. The Contract with ECT Recycling Community Interest Company (CIC) commenced on 15th October 2007 and replaced 9 separate contracts. The contract is for seven years and is potentially extendable by two further seven year periods. This is the typical time for a waste collection contract as this is the expected economic life of a refuse collection vehicle. Vehicles are the single biggest capital investment.

The services delivered reflect those that appertained at the time the contract started. This includes the full “Sort It!” system in Mendip, South Somerset and Taunton Deane. Sort It! involves:

- Weekly collection of dry recyclables (paper, cans, textiles, glass bottles)
- Weekly collection of food waste
- Fortnightly refuse collection

In the Sort It! districts the average recycling rate is between 45-51%

Sedgemoor and West Somerset have not yet adopted the Sort It! system. Refuse is collected weekly and dry recyclables are collected fortnightly. Food waste is not included. These Districts have recycling rates of around 22%.

Dry recyclate is sorted manually by the collection crew on the vehicle. This results in very high quality single stream material that commands premium market prices and demand from UK processors.

5.5 Drop Off (Recycling Bank / Mini Recycling) Sites

There are currently 135 drop off sites across the county providing further facilities for residents to recycle, including materials that are not collected at kerbside such as plastic bottles and cardboard.

The SWP and partners are undertaking a continuing review of these sites. As kerbside collection has become more extensive, so these sites duplicate most of the services offered at kerbside. (Action 14)

5.6 Garden Waste and other chargeable services

The SWP offers a garden waste collection service at a charge of £25 per year for a 240L wheeled bin collected fortnightly to residents where this is supported by the partner authority (for example South Somerset only offer the service in settlements with 1000 or more population).

A charge is made for this service because it is expensive to operate and residents have a range of other options for disposal of this material including home composting, and delivery to the HWRCs.

There is also a strong waste minimisation incentive to control demand through charging. In areas of the UK where the service is provided Free of Charge, the weight of garden waste collected per household is higher, even allowing for material taken through the HWRCs.

This includes material that was never previously collected. This increases the overall cost to the community and the environment goes against expectations that policies should result in waste reduction, not waste generation.

5.7 Education, Awareness & Access to Service

The SWP actively promotes awareness of sustainable waste management, and aims to provide up to date, clear information on services available, service standards and general information on how materials are processed.

Waste reduction and recycling education is mainly delivered through the **Somerset Waste Action Programme** in partnership with local environmental charity, the

Cary Moor Environmental Trust. The www.recyclesomerset.info website is well used and well regarded.

Good access to services is plays a key role in imperative in minimising waste growth and maximising service efficiency. The design of facilities is being modified where possible through our capital programme to introduce split-level HWRCs, and through our District partners customers with mobility issues are offered assisted collections to maximise accessibility of recycling services. We monitor and act upon customer feedback, and regularly engage with customers to assess opinion of service changes.

A revised Communications Plan for the SWP is under development and will be brought to members for approval later in 2008 ([Action 15](#))

A Customer Relations Management system for the SWP is under development which will improve the flow and storage of information between the SWP, its contractors and the individual partners' council customer services department. This is being developed in conjunction with South West One ([Action 16](#))

5.8 Enforcement Policy

While education and effective communication are the preferred means of helping householders to present waste and materials for collection, this must be backed by clear service rules.

Service Rules are set out in the contracts with ECT and Viridor and the contracts stipulate that the Contractor shall work with the Contract Manager to ensure that Householders adhere, as far as is reasonable, to them:

In the collection contract these include:

- I. Householders should only put out materials that are specified as acceptable for Household waste recycling collections, Household food waste collections and Household Garden Waste Collections;
- II. Householders should put wheeled bins out for collection with closed lids;
- III. Householders should not put Excess Waste out for collection alongside wheeled bins used for Household Garden Waste Collections and Household Refuse Collections except where this is a Directed Collection or where the sack(s) bear the approved stickers issued by the SWP indicating that this is Excess Waste which may be collected;
- IV. Householders may put Recyclable Materials that do not fit into the recycling box on top of or beside the recycling box, provided these materials do not cause an obstruction;
- V. Householders should only use approved Collection Containers to put Garden Waste out for Household Garden Waste Collections;
- VI. Householders using sacks for Household Refuse Collections should only use standard-sized Refuse sacks which should be no more than 900mm x 750mm x 350mm in size. Households in receipt of the full range of Household Waste Recycling Collections and Household Food Waste Collections are allowed to put out up to 2 refuse sacks for each Weekly collection or up to 4 Refuse sacks for each Fortnightly collection.

Households that are not in receipt of the Household Food Waste Collection Service and the Household Waste Recycling Collections are allowed to put out up to 3 Refuse sacks for each Weekly collection or up to 4 Refuse sacks for each Fortnightly collection.

- VII. Householders should put Waste out for collection at the Curtilage of their Household, although Waste put out on the kerbside in front of their Household will also be accepted providing this does not cause an obstruction to the public highway, including pavements.

One of the most frequent areas of concern relates to capacity. The Sort It! system provides an easy to use system for recycling and food waste collection as a motivation for people to recycle. Sort It! also restricts residual waste capacity in 3 main ways: fixed bin sizes, Alternate Weekly Collection of refuse and prohibition of side waste. In combination, these policies have resulted in the national best practice recycling rates of around 50%.

Sometimes households have good reasons for needing more refuse capacity than the average; large family size being the most frequent. In these instances, a larger bin can be provided on request. Bin size is, however, the only one of the three capacity restriction policies that is relaxed. It is therefore important that the SWP, in collaboration with ECT, enforces these policies in a pragmatic but consistent manner. Where problems occur, then Operations Officers can give advice to households. The preference is always to resolve things through education and engagement where possible but as a last resort, the SWP is empowered to take legal action against persistent offenders.

While service rules are clearly laid out in the contract documentation, a summary of Enforcement Policy does not yet exist in a readily accessible form. A summary guide for members and customers covering both service rules and Service Standards (what the customer can expect from the SWP) will be produced during the course of 2008 and made available as a public document . (Action 17)

5.9 Equalities Issues – Public Facing

5.9.1 HWRCs

There are 18 HWRCs and majority of the population live within 5 miles of at least one of them.

The SWP provides good access to the Centres with long opening hours (8am until 5/6pm in the winter, 8 until 8 in the summer), as well weekend and Bank Holiday to opening.

A survey undertaken in March 2006 indicated that there was however a lower level of usage of the Household Waste Recycling Centres with those claiming to have a disability – 53% compared to 66%.

The SWP has a continuing programme of improvements at HWRCs. In addition the contractor's staff on site are trained to offer assistance to those in need.

5.9.2 Kerbside Collections

The new ECT collection contract has an expanded section covering equality issues on service delivery as well as staffing, and equalities monitoring.

Assisted collections are available for both recycling & refuse. This means that refuse crews will retrieve and return containers from a convenient point outside the premises so that the householder does not have to deliver the container to the curtilage.

Improvements have been made to the material “icons” on the side of the kerbside recycling box. These aid recognition of compliant materials regardless of first language.

The Sort It! Plus trials include plastic and cardboard making this type of recycling more accessible to those who are unable to take materials to the HWRCs or bring sites. According to the March 2006 survey, the level of kerbside recycling usage was the same regardless of whether people had a disability, although 77% of those claiming to have a disability found it convenient to recycle (against 80% overall).

The expansion of Sort It! / Sort It! plus into West Somerset and Sedgemoor will see increased use of wheeled bins to aid movement of waste.

Free clinical waste collections are available to those households that routinely generate this type of waste.

Bulky waste collections; promotion (and financial assistance) of Furniture re-use groups provide a free collection service and provide items for those on benefits. In the March 2006 survey, there was a higher level of usage of the Furniture Reuse Schemes amongst those claiming to have a disability – 22% over 17% of the total.

Support is available for those who have larger families or young children in nappies through providing additional refuse capacity as required.

5.9.3 Drop Off Sites

Easy to understand iconography has been adopted on all new banks installed at mini-recycling centres at strategic sites throughout the County

5.9.4 Education and Awareness

The Somerset Waste Partnership’s waste education team, the Somerset Waste Action Programme have training worked with Somerset Total Communications (STC) to create a system of symbols, signs and pictures tailored to waste and recycling for people who find it hard to communicate. Members of the team have had STC training

For events (meetings, seminars etc), venues that are chosen are picked from the County Council’s recommended venues, which ensure that they meet the necessary equalities and disability requirements.

Roadshows are held periodically throughout the year. The locations of which are predominantly in High Streets and Car Parks where public access is good. An on-the-ground assessment is made by staff members running the roadshow to ensure

that kerbs, steps etc are avoided. The roadshow vehicle that is used opens up onto the ground, so that there is no need for any steps or ramps.

5.9.5 Promotional Material

Leaflets and other printed promotional material are all distributed at roadshows and events. They contain the relevant equalities logos and are available in several languages. Polish and Portuguese are included and have been requested. Leaflets are also available in large font format.

All Promotional materials are designed to be as clear as possible, focusing on the use of images over text. Recent government guidance (WRAP - Waste Resource Action Programme) has provided a series of material icons, which within each icon contains a recycling symbol, the name of the material, and a picture of the material.

These icons are being used on all new leaflets, newsletters, newspapers (bins? etc. The icons help identify recycling to both those who cannot read and for those who English is not their first language.

6. Marketing & Communications

6.1 Materials Marketing

Marketing of materials is undertaken by the contractors and income is offset against contract costs. Under the ECT Contract profit generated by the company above a set threshold (for example due to higher than predicted income) would be shared with the SWP.

The SWP will also work with Viridor and partner authorities to promote use of materials recovered for example use of garden waste compost in parks, gardens, landscaping and highway schemes ([Action 15](#))

7. Performance

Key Performance Indicators					
	06/07	07/08	08/09	09/10	10/11
NI 191 Residual Waste Kg per Household					
Status Quo (Svs Package 4)	630	576	571	569	565
Sort It! countywide (Svs Package 1)				555	539
High Diversion (Sort It! Plus countywide – SP 2,3 or 5)				521	505
NI 192 Household Waste Recycled & Composted					
Status Quo (Svs package 4)	47.2%	51.2%	51.2%	51.2%	51.2%
Sort It! countywide (Svs Package 1)				51.8%	52.3%
High Diversion (Sort It! Plus countywide – SP 2,3 or 5)				53.1%	53.6%
NI 193 Percentage of Municipal Waste Landfilled					
Status Quo (Svs package 4)	57.2%	53.0%	52.8%	53.0%	53.0%
Sort It! countywide (Svs Package 1)				51.4%	49.9%
High Diversion (Sort It! Plus countywide – SP 2,3 or 5)				47.6%	46.1%
<p>nb These figures are provisional and are based on historical data. Revised figures and further projections based on 07/08 actuals are being prepared and will be substituted.</p> <p>Indications are that the above figures may slightly underestimate performance based on the high diversion scenario.</p>					

Local Area Agreement

LAA targets for Somerset are being finalised but it is expected that NI 191 - Residual household waste per household - will be included in the set of 35 indicators. A stretch target is being considered based on the updated data above.

9. Revenue Budget (MTFP)

A summary of the 2008/9 budget is attached at [Appendix 3](#).

MTFP - Financial Scenarios

In terms of medium term projections, this plan considers two indicative scenarios:

Scenario 1 is a “Status Quo” scenario that assumes no major change to any of the existing programmes. This is intended to show what would happen if we stopped any further investment in services at this point but still being subjected to foreseeable environmental and economic pressures. This equates to service package 4.

It makes allowances for:

1. RPIX and other inflationary pressures on client and contract sides
2. An annual adjustment to collection contract of £150K pa (equivalent to one new vehicle & crew pa)
3. Net waste growth at 1.5% pa (due household numbers and economic growth) on base of 96,085T in 2007/8
4. The landfill tax multiplier continuing at £8 per tonne per year up to and beyond current Treasury policy
5. Purchase of LATS allowances to make up shortfall of permits (at an estimated rate of £40T in 2012/13)

Scenario 2 is a “High Diversion” scenario. It assumes that we will have rolled out Sort It plus during 2009/10 (through adoption of Service Package 2,3 or 5) and have the benefit of new local Anaerobic Digestion capacity. It makes allowances for:

1. RPIX and other inflationary pressures on client and contract sides
2. Waste growth at 1.5% pa (due household numbers and economic growth) on base of 96,085T in 2007/8
3. An annual adjustment to collection contract of £150K pa (equivalent to one new vehicle & crew pa)
4. The landfill tax multiplier continuing at £8 per tonne per year, up to and beyond current Treasury policy
5. Reduction in overall residual waste due to roll out of Sort It! plus during 2009/10.
6. The operation of Walpole AD plant from 3rd quarter 2009/10

Gershon Savings

The need to contribute to Gershon savings is acknowledged. The SWP is a new organisation which has delivered more than £1.5m in real savings to the partners from 2008/09, estimated at 6% of the total costs of waste management.

The contract with ECT is new and the settled financial position is just emerging following the round-optimisation process. The SWP will work with both ECT and Viridor to establish scope for further savings, looking particularly at the interface between the two.

Table 9.1 - Status Quo versus High Diversion Scenarios Annual Comparison (£x000)					
Net Expenditure	08/09	09/10	10/11	11/12	12/13
Status Quo	30,115	32,622	35,159	37,798	40,570
Hi Diversion	30,115	33,791	36,251	38,813	41,508
Net Difference	0	1,169	1,092	1,015	938

Table 9.2 - Net Cost per Partner in 2012/13 Status Quo versus High Diversion Scenarios (£x000)							
£x000	Total	SCC	MDC	SDC	SSDC	TDBC	WSC
2008/09 (£x000)	30,115	19,654	2,236	2,124	3,151	2,140	811
Status Quo In 2012/13	40,570	28,111	2,658	2,537	3,730	2,559	973
% increase vs 08/09	34.7%	43.0%	18.9%	19.4%	18.4%	19.6%	20.0%
High Diversion in 2012/13	41,508	28,015	2,792	2,948	4,000	2,682	1,071
% increase vs 08/09	37.8%	42.5%	24.9%	38.8%	26.9%	25.3%	32.1%

Commentary

Table 9.1 shows the cost of not significantly developing the service versus the full roll out of Sort IT plus and the investment in local AD facilities.

Table 9.2 breaks this down by authority based on costs at the final year of this period (2012/13)

Even under the Status Quo scenario, costs to all partners will rise significantly due to inflationary pressure, growth in household numbers and, highly significantly, the landfill tax multiplier (the latter only impinges on SCC under the cost sharing mechanism)

Under the high Diversion scenario, the costs to districts rises due to Sort It plus, and has most impact on Sedgemoor and West Somerset as they also adopt the base Sort It system.

As a percentage of current expenditure, the increased cost to SCC is highly significant but not so great as to the districts due in large part to the avoided costs of landfill under this scenario. SCC would however still need significant investment in the AD facilities.

These scenarios do not, however, take into account the cost of investment of further residual waste treatment facilities. This will be modelled in more depth as part of the strategic evaluation of options (Action 4).

Strategic Risk Register

	Strategic Risk	Link to objectives	Impact	Prob.	Effects	Mitigation
1	Procrastination regarding technology choices for RWT	1,4,5,7	5	3	Low capacity of industry to build, LATS compliance, loss of LATS income, landfill tax, higher carbon impacts	Develop clear programme to evaluate and consult on options
2	Failure to identify / gain consent for adequate site(s) for preferred RWT technology	1,4,5,7	5	4	LATS compliance, loss of LATS income, landfill tax, higher carbon impacts	Ensure that proposals fit with M&WDF, consult widely on sites and engage with local communities around key sites.
3	Increased costs of providing service	4,7	4	3	Reduced scope for innovation and service development, places strain on partnership	Look for further opportunities to reduce costs or open new areas. Apply for external funding available to support objectives
4	Poor performance of contractors	2,3,6,7	5	2	Increased public and political dissatisfaction with service, higher staff workload, reduced capacity to innovate	Maintain close operational oversight of all operations, monitor performance and tackle and adverse trends early
5	Market failure for materials	1,3,4,5	5	1	Material landfilled with associated costs, damage to public confidence in systems	Maintain emphasis on quality and relationships with reproprocessors, seek stable UK markets where possible
6	Public confidence in systems	2,3,5	4	1	Reduced recycling rates = increased landfill with associated costs, imbalances in collection systems, difficulty in engaging public in further innovations	Consult on change and communicate successes. Deal with problems swiftly and decisively.
7	Loss of political consensus or support	5,6	4	2	Loss of trust between partners and/or the single client, reduces scope for innovation and further efficiencies. Could increase costs to all partners	Promote early dialogue on problems, communicate and engage all partners continuously on strategy and local operational implementation
8	Withdrawal of partner	4,5,6,7	5	1	Loss of national reputation. Reduced	Promote early dialogue on problems,

					scope for innovation and further efficiencies. Could increase costs to all partners	communicate and engage all partners continuously on strategy and local operational implementation
9	Failure to attract & retain staff	5,6,7,8	4	3	Disruption and cost of recruitment, training resources. Reduced organisational capacity and succession planning	Training, benefits, working environment, promote and celebrate success
10	Low staff morale	2,6,8	4	3	Impact on productivity and customer service, damage to reputation	Training, benefits, good working environment, promote and celebrate success
11	Serious Injury to staff, crews or the public	2,8	4	2	Personal Impacts. Impact on productivity and customer service, damage to reputation. Possible litigation and associated costs	Give high priority to Health & Safety, ingrain culture within organisation
12	Failure to keep up level of innovation	3,5,7	3	2	Initial impacts low, longer term impacts on ability to recruit and retain staff, political support, failure to improve environment.	Celebrate and widely publicise success in public, partner and political arena.
13	Failure to meet performance targets	1,5,7	3	2	Impact of partner organisations' Corporate Assessment scores. Loss of reputation, public support and national profile	Look for continuous ways to innovate,

SWP Summary of Key Actions 2008-13

	Action Point	Who	When	Expected Outcome
1	The SWP will maintain an active role in debate about packaging producer responsibility, develop dialogue with other parts of the process chain and push for revisions to the Packaging Recovery Note (PRN) system to bring more producer responsibility funding to the front line of material recovery.	Managing Director and Strategy Team	Report to Board in July 2008	Greater clarity and understanding of national picture and of where to direct lobbying efforts
2	Respond to DEFRA consultation on Joint Waste Authorities and clarify the opportunities and disadvantages of becoming a JWA. If the Board is supportive of taking forward an application, make recommendations to the partner authorities with a proposed process and timetable.	Managing Director	Workshop with Board May 2008 Consultation with partners Summer 08	Feedback to DEFRA by June 08. Application to DEFRA if approved by Board and partners (Winter 08/09)
3	The SWP will assist SCC and other partners to facilitate a countywide strategy for maximising renewable energy including energy from waste where energy recovery is more sustainable than recycling or composting options.	Managing Director	Developing through Summer 2008 Revised MWMS Autumn 2008 for Board in December 2008	Links to development of partner strategies and revised Municipal Waste Management Strategy
4	Develop a process for evaluating, specifying and delivering alternative residual waste treatment options. These also need to meet climate change objectives of maximising renewable energy benefits.	Strategy Team	Member Workshop June 2008. Report to Board by October 2008, outcome to be	Consensus on type and location of RWT options and programme to build ahead of LATS

			fed into revised MWMS Autumn 2008 for Board in December 2008.	liabilities. Aim to have new residual treatment infrastructure in place by 2014.
5	Publish an annual report on the carbon impact of SWP waste services and the management of waste collected, including the carbon savings arising from recycling and energy recovery.	Strategy Team, ECT and Viridor	Work to be undertaken in Summer / autumn 2008 with report to be published by April 2009	Identify opportunities to reduce the carbon impact of waste services provision.
6	Publish a detailed annual register of reprocessors and end-uses for SWP recycling services, both collections and Household Waste Recycling Centres.	Strategy Team, ECT and Viridor	Work during Summer 2008. Publication late 2008	Greater transparency for residents in how materials are recycled
7	The SWP are undertaking trials commencing in May 2008 involving collection of plastic bottles and cardboard from the kerbside over 13 rounds in 3 districts. The trials will test vehicle configuration and collection frequency options.	Strategy Team	May-October 2008	Report to Board and partners regarding options and cost of roll out
8	Opportunities for further efficiencies will be sought through dialogue with adjoining authorities regarding opportunities for collaboration.	Managing Director and Chairman	Proactive approach to possible partners during autumn 2008	
9	The SWP will work with recycling service providers to raise awareness of existing services and promote new recycling services to SMEs. Opportunities for external funding support for projects will be explored	Strategy Team	Currently underway Progress report to Board October 2008	Increased range of options for SMEs

10	Develop an Equalities Impact Assessment covering equalities issues from both staff and customer perspectives.	Managing Director and Customer Relations Manager	May 2008	
11	Update and publish a revised Waste minimisation Strategy	Strategy Team	To Board Sept 2008	
12	Develop new state of the art food waste processing capacity through Anaerobic Digestion to supersede the current In-Vessel system and eliminate reliance on out of county capacity.	Head of Strategy and Support	Briefing to Board May 2008. Formal Report to Board July 2008.	State of the art AD facility could be operational during 2009/10
13	Continue the SCC capital-funded programme of refurbishment and replacement of HWRCs. This includes Chard replacement, extension of Williton site, to provide a extension and refurbishment of Dulverton. Evaluation of options for the replacement of the Minehead and Cheddar and Somerton sites. Funding for Frome (and other possible options) will be reviewed during 2008/09.	Strategy Team	Chard, Williton and Dulverton during 2008/09. Funding Review also during 2008/09	Improved facilities for residents (and traders in some cases) leading to higher household waste recycling rates
14	Undertake a review of role and provision and pattern of drop-off sites	Operations and Strategy Teams	Underway – due for completion Summer 2008	Improved quality of sites and reduced fly tipping.
15	A revised Communications Plan for the SWP is under development and will be brought to members for approval later in 2008	Communications Team	To Board July 2008	
16	Develop Customer Relations Management software	Customer Services Team; South West One	Underway – system expected to be delivered summer 2008	To improve flow, accessibility and storage of data between partners

17	Produce a summary guide to covering both Service Rules and enforcement policy and Service Standards (what the customer can expect from the SWP).	Operations Team; Customer Services Team	Published by December 2008	Public document available on line and in hard copy
18	Promote use of recycled and composted materials by partner councils	Strategy Team Viridor	Contacts to be established summer 2008. Report on effectiveness of campaign to Board late 2008 or early 2009.	Closed loop recycling within Somerset

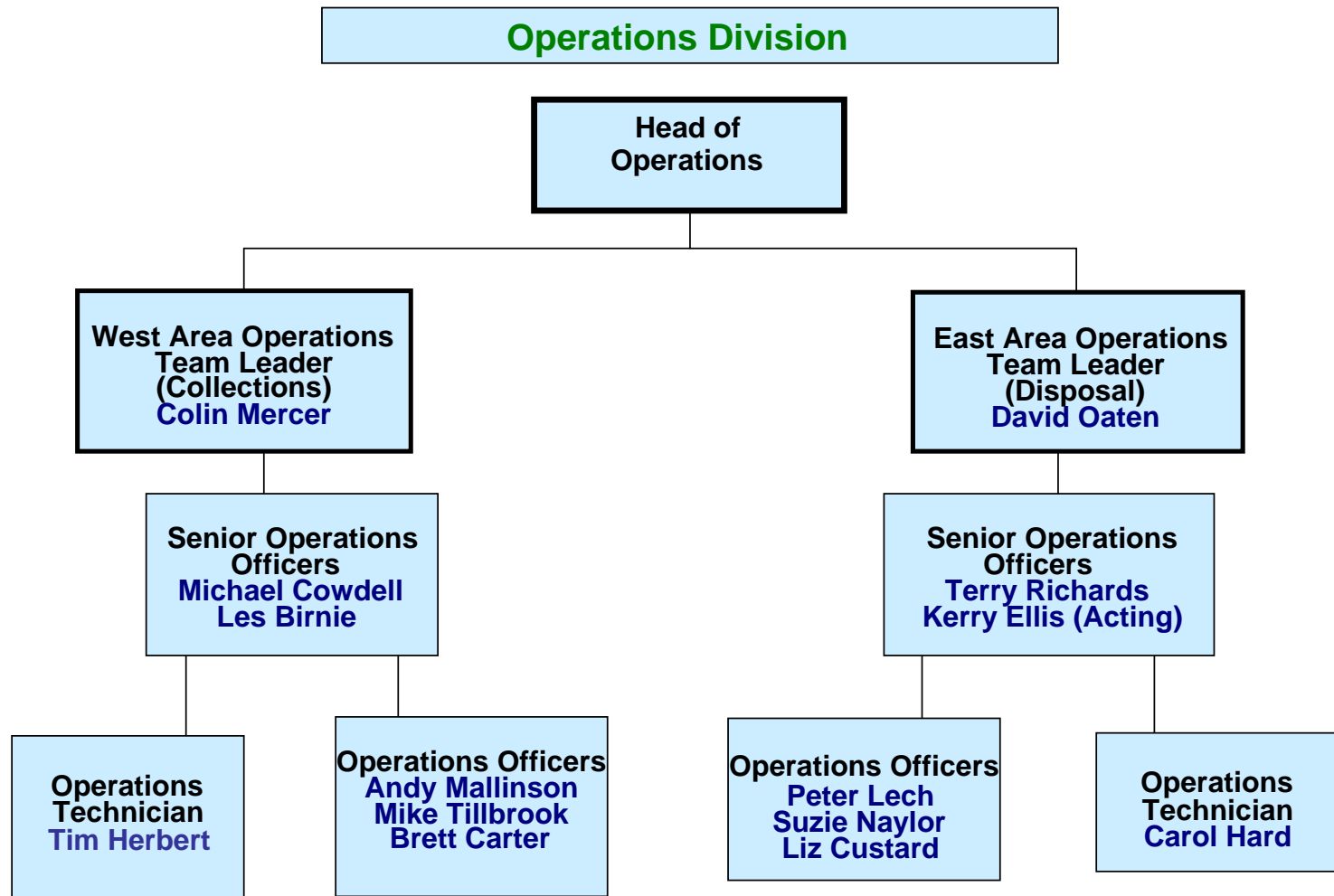
Appendix 1 – List of Members of the Somerset Waste Board

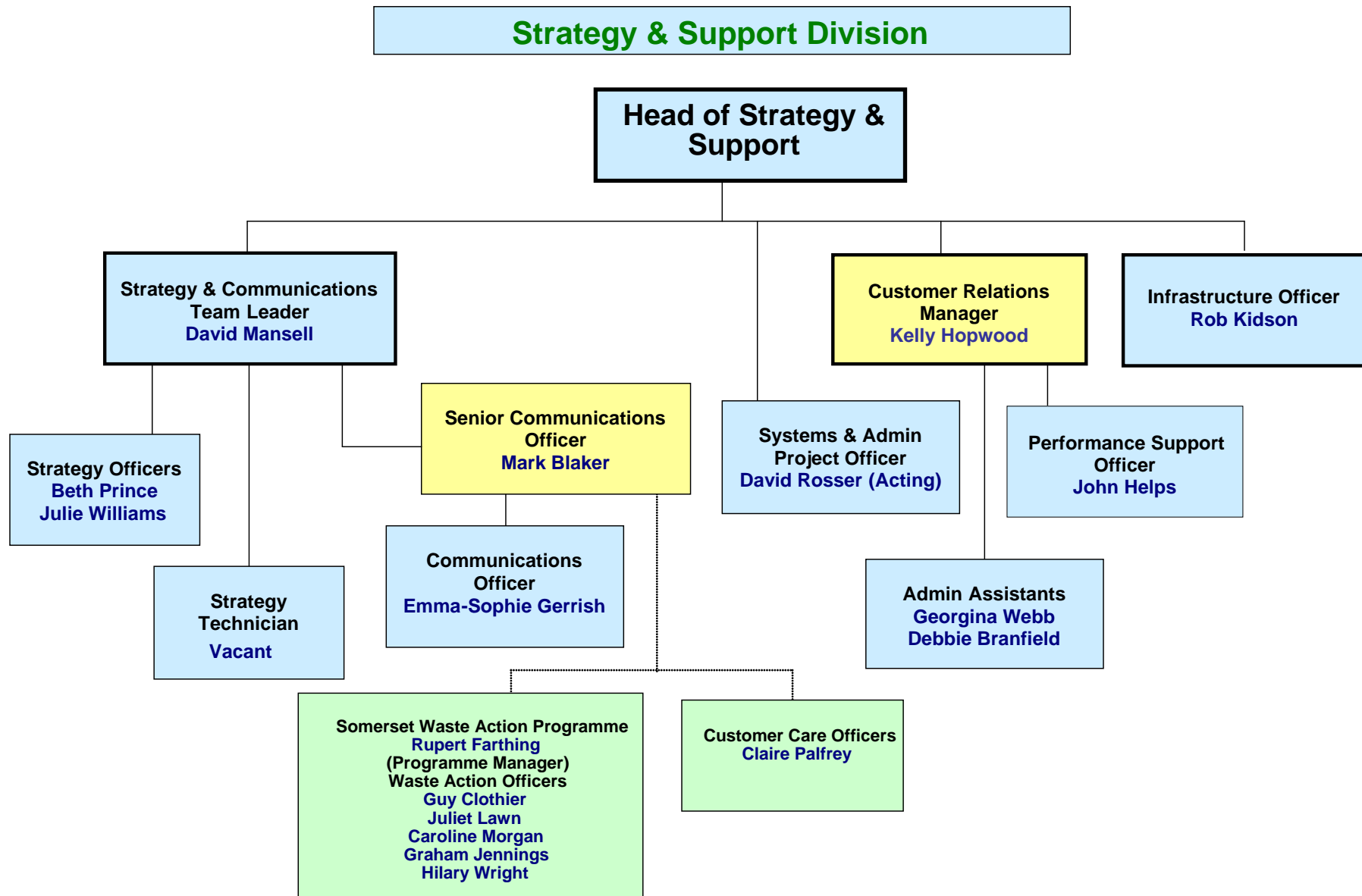
Authority	Member	Political Party	E-mail Address
Mendip District Council	Alistair Glanville Nigel Woolcombe Adams (PH) (Chair)	Conservative Conservative	Cllr.Glanville@mendip.gov.uk woolcombe-adams@talk21.com
Sedgemoor District Council	Paul Herbert Stuart Kingham (PH)	Conservative Conservative	paul.herbert@sedgemoor.gov.uk stuart.kingham@sedgemoor.gov.uk
Somerset County Council	John Sharpe Hazel Prior-Sankey (PH) (Vice Chair)	Liberal Democrat Liberal Democrat	jeesharpe@somerset.gov.uk hrprior-sankey@somerset.gov.uk
South Somerset District Council	Paull Robathan Jo Roundell Greene (PH)	Liberal Democrat Liberal Democrat	paull.robathan@southsomerset.gov.uk jo.roundellgreene@southsomerset.gov.uk
Taunton Deane Borough Council	Steve Brooks Melvyn Mullins (PH)	Liberal Democrat Liberal Democrat	cllr.s.brooks@tauntondeane.gov.uk cllr.m.mullins@tauntondeane.gov.uk
West Somerset District Council	Jon Freeman (PH) Keith Ross	Independent Independent	jon@bs3.org kjross@westsomerset.gov.uk

PH = Environment Portfoliholder for partner authority

Appendix 2 – Structure of the Somerset Waste Partnership







Appendix 3 - DRAFT SWB BUDGET 2008/09

	£'000	SCC	MDC	SDC	SSDC	TDBC	WSDC
Expenditure							
Single Client Group							
Salaries & on-costs	971	444	107	112	161	108	39
Travel & Subsistence	97	44	11	11	16	11	4
Admin, training, mtgs & IT	97	44	11	11	16	11	4
Advertising & campaigns	102	46	11	12	17	11	4
Office rent & Accommod'n	66	30	7	8	11	7	3
SWAP Team	173	142	6	6	9	6	2
Support Services							
Legal	30	14	3	3	5	3	1
Insurance	10	5	1	1	2	1	0
Finance	51	23	6	6	8	6	2
Audit	10	5	1	1	2	1	0
Human Resources	30	14	3	3	5	3	1
ICT	41	19	4	5	7	5	2
Customer Services							
Income Collection Costs	0						
Other support services	20	9	2	2	3	2	1
Direct Services							
Waste Disposal							
Disposal - Landfill	6,025	6,025					
Disposal - HWRCs	8,391	8,391					
Disposal - IVC (food waste)	1,206	1,206					
Disposal - Hazardous waste	355	355					
Composting	1,141	1,141					
Kerbside Recycling							
Weekly (TDBC;MDC;SSDC)	3,860		1,114	0	1,683	1,063	0
Fortnightly (WSDC;SDC)	489		0	347	0	0	142
Cardbd Collection (WSC)	60						60
Garden Waste Collections	1,649		351	510	251	495	43
Household Refuse							
Fortnightly (TDBC;MDC;SSDC)	2,910		840	0	1,269	801	0
Weekly (WSDC;SDC)	1,911		0	1,357	0	0	553
Weekly (TDBC;MDC)	67		34	0	0	33	0
H/H Refuse – Communal	130		69	34	21	7	0
Bring Banks							
Strategic sites	113		23	23	39	17	11
Neighbourhood sites	106		11	56	0	11	28
Schools & SS Recycling	79	79					
Clinical Waste							
Household Collections	89		18	19	27	18	7
Other Collections	2		0	0	1	0	0
Clinical Waste Disposal	4	4					
Bulky Waste Collections	168		44	30	40	39	14
Communal Recycling	62		11	15	13	13	10

	£'000	SCC	MDC	SDC	SSDC	TDBC	WSDC
Schools & SS Refuse	57	57					
Commercial Waste							
Commercial waste collection	18				18		
Commercial waste disposal	31				31		
SWB Directed Collections	2		1	1	1	1	0
Container Maint & Delivery							
Internally and externally clean	4		1	0	2	1	0
'Basic Maintenance/repairs'	1		0	0	0	0	0
'Major Maintenance/repairs'	1		0	0	0	0	0
2 Wheeled Bin Repair	39		11	0	17	11	0
Delivery of Sort-it! New hh Kit	2		1	0	1	1	0
Delivery of Sort-it! New hh Kit	1		0	0	1	0	0
Delivery of 4 wheeled bins	0		0	0	0	0	0
Delivery of 2 wheeled bins	32		9	0	14	9	0
Delivery of Kerbside Box	21		4	4	6	4	2
Delivery of Food Waste Conts	21		6	0	9	6	0
Day Works	6		1	1	2	1	0
Admitted Body Pension Costs							
Base pension cost	78				78		
Incremental pension cost	28		6	6	9	6	2
Transtitional Costs	184		37	39	56	38	14
Depot Costs	167		34	35	51	34	12
Bring Site Bin Financing	101		15	37	18	13	18
Inter Authority Transfers							
Transfer Station Avoided Cost	254	254					
WDA Avoided Disposal	1,439	1,439					
Advance Payment Saving	-50		-10	-11	-15	-10	-4
Vehicle Financing	-68		-14	-14	-21	-14	-5
Total direct expenditure	32,882	19,790	2,792	2,671	3,884	2,773	972
Income							
Garden waste charges	-796		-169	-246	-121	-239	-21
Bulky waste charges	-79		-21	-14	-19	-18	-7
Commercial waste charges	-64				-64		
DEFRA Perf Reward & Efficiency							
Schools & Social Services	-136	-136					
Avoided Wiliton Transfer	-254		-51	-54	-78	-52	-19
WDA Avoided Disposal	-1,439		-315	-233	-452	-324	-115
Total income	-2,767	-136	-556	-547	-733	-633	-161
Total net expenditure	30,115	19,654	2,236	2,124	3,151	2,140	811