



SWP Business Plan 2021 – 2026

Business Plan 2021-26

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About Somerset Waste Partnership

Our vision and values

Who we are:	Somerset's Local Authorities working together as the Somerset Waste Partnership, ensuring that our household waste is reduced, collected, reused, recycled and effectively treated.
What we do:	<ul style="list-style-type: none"> • Preserve our environment by making every effort to ensure our household waste is not wasted but reused as a valuable resource. • Deliver excellent customer service and value for money to create a more sustainable Somerset.
What we want to become:	An exemplar for how we manage waste as a resource, work with others and support our residents to manage their household waste and make our service the best it can be.
Our values:	<ul style="list-style-type: none"> • Insight: Working with our partners to understand how and why people behave as they do and use this knowledge to shape our service. • Collaboration: Treating everyone we work with as an equal, knowing we have greater success when we work together. • Innovation: Learning from others and constantly looking at new ways of working to give the best service we can. • Quality: Focusing on excellent customer service and making the best use of the waste we collect.

Background to SWP

Somerset Waste Partnership (SWP) was established in 2007 and manages waste services on behalf of Mendip, Sedgemoor, Somerset West and Taunton, South Somerset District Councils, and Somerset County Council. This made it the first county-wide waste partnership in the country. It has a history of innovation – the first to roll out food waste at scale, the first to publish an annual report showing exactly what happens to all its recycling, and is known for its commitment to collecting quality source separated recycling materials which are used as resources by UK industry.

SWP is accountable to the Somerset Waste Board (SWB), which consists of two members from each of the partner authorities. For further information about Somerset Waste Partnership and the Somerset Waste Board visit www.somersetwaste.gov.uk.

SWP has delegated authority to deliver household waste and recycling services throughout Somerset, including management of kerbside collections, recycling sites and disposal sites. These duties are in turn contracted to SUEZ (collections) and Viridor (recycling sites, landfill sites and treating food, garden and residual waste). 2020 saw a year of challenge for SWP with Covid-19 and also significant change – a new collection contractor (SUEZ), a move away from landfill to generating energy from waste, and the start of the Recycle More collection service model.

Key Challenges and Opportunities

Political	The impact of withdrawal from the EU: Whilst SWP recycled 90% of its material in the UK, waste is a global business and this will have impacts, for example on recycle prices (and hence on our share of recycle income)
	National legislative change (resources): Further national consultations are expected in Spring 2021 with potential 2023 implementation.
	National legislative change (planning): National changes to planning policy may impact on our ability to ensure homes are built with recycling in mind.
	Future of Local Government in Somerset: Proposals for local government reorganisation may have a significant impact on SWP and business plan delivery.
Economic	Financial pressure on partner authorities: The financial environment in which we operate remains very tightly constrained.
	Waste sector: Both our current operators may change owners – Suez are the subject of a hostile takeover bid by Veolia and Viridor’s owners (KKR) are restructuring their business. Whilst our contracts define service specifications this may change the current positive relationships we have with our contractors.
	Recyclate risk: SWP will share risk with its collection contractor on recyclate value. This will directly impact upon the SW:EEP behavioural change fund. Values of most materials have been falling recently.
	Risk of recession: The national economic outlook (given Covid-19 and Brexit) is uncertain. Periods of recession typically see lower levels of waste as a result of lower consumption, however, the past may not be a reliable guide to the future.
Social	Demographic changes: Somerset’s growing and ageing population inform our planning for the future, as do employment trends give our large workforce.
	Covid-19: The ongoing risks include elevated/variable tonnages collected, disruption to recycling centres, local/national lockdowns, changes to our working practices, disruption to services due to loss of staff. All of these put pressure on resources and may impact on business plan delivery. Conversely, there are positive changes in behaviour (e.g. higher kerbside recycling) that we will seek to embed.
Technological	Social media: Increasing use of social media presents an opportunity to reach more people, but raises expectations about speed of response.
	Big data: The ability to manipulate large data sets (be it around people’s behaviour or the life-cycle of resources and waste) can be powerful.
	New materials: New materials may emerge onto the market quicker than our ability to manage them at the end of their life.
Environmental	Somerset’s Climate Emergency: SWP led the ‘Waste & Resources’ workstream and aim to work more closely with partners to progress our wider vision. However, our ability to implement further change will be constrained by resources and capacity as we are already managing considerable change.
	Public Awareness: Many people are much more aware of climate change and keen to do more, and frustrated if they feel they cannot do more.

Approach to Business Plan

Our Business Plan explains how we will work towards our Vision over the next five years, with a particular focus on next year. It contains three outcomes, beneath which sit a range of inter-linked activities which contribute to these outcomes:

<i>Theme</i>		Delivering excellent services	Changing behaviours	Tackling climate change
		<i>SWP effectively collects, recycles and treats waste</i>	<i>People manage waste as a resource</i>	<i>SWP maximises its contribution to tackling the climate emergency</i>
1.	Waste reduction			
2.	Promoting Reuse			
3.	Increasing Recycling			
4.	Decarbonising residual waste			
5.	Decarbonising our operations			
6.	Tackling non-household waste			
7.	Working with others			
8.	Improving the customer experience			
9.	Supporting wider goals in Somerset			
10.	Enabling activities			

The actions currently underway remain the most significant set of changes to Somerset’s waste services since SWP’s inception in 2007, covering all aspects of our services. We are also expecting the most significant set of changes to national resources and waste policy for a generation, local government may be reorganised in Somerset and we are still dealing with the impacts of Covid-19 (and the delays this has resulted in to actions we intended to undertake in 2020/21 – implementing Recycle More and dealing with Covid-19 will continue to take priority over other actions

In addition to the actions set out in the Business Plan, SWP propose to continue with the two charities we adopted in 2019 to support through staff fundraising and volunteering. Covid-19 has impaired our ability to volunteer and raise funds.

Local Charity	National Charity
RAFT (Refugee Aid from Taunton)	WasteAid
RAFT provide aid through donations to help refugees and displaced people wherever and whenever they are able, regardless of colour, culture and religion. It demonstrates an innovative approach to reuse.	70% of the plastic in the oceans comes from places with no waste management. WasteAid helps people turn their waste into useful products, sharing recycling skills to create green jobs, improve public health and protect the environment.

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1. Waste Reduction			
In accordance with the waste hierarchy, reducing the amount of waste we generate in the first place is the best environmental (and financial) outcome			
What	When	Why	
1.1	Food waste reduction	Ongoing	Composition analysis shows us that c70% of food waste was avoidable and it is one of the most carbon intensive items in our waste. As set out in the climate emergency strategy, in the medium term we will seek to work with partners to develop food waste strategy for Somerset (to avoid food becoming waste in the first place), including prioritising a food waste reduction campaign across Somerset.
1.2	Refill campaign	Ongoing	SWP coordinates the Refill campaign in Somerset, encouraging people to swap single use water bottles for reusable alternatives, and encouraging businesses to enable people to sign up to the app so that people know they can refill their bottle when out and about
1.3	Pledge against preventable plastic	Ongoing	SWP promotes its Pledge Against Preventable Plastic primarily through the Schools Against Waste programme. It aims to harness the public interest in reducing plastic consumption but encourage people not simply to substitute another material for plastic
1.4	Signpost to zero waste shops	2021/22	Building on SWP's crowd-sourced listing of zero/minimal waste shops across Somerset develop a tool which raises awareness of these shops and encourages their use
1.5	Reusable nappies	Ongoing	Provide support to local cloth (reusable) nappy library groups to enable them to provide support and nappy loan kits to more families. Whilst we recognise reusable nappies will not be a solution for all, we want it to be easier for those considering their use to make it work for them.
1.6	Waste prevention campaigns	Ongoing	Whilst Recycle More will be our priority campaign in 2021/22, we will seek to undertake campaigns focussed on particular target materials (e.g. targeting fast fashion/Love Your Clothes) with a high carbon impact. This may involve doorstep leafleting.
Links to other activities in SWP's Business Plan		<ul style="list-style-type: none"> • SWP's Waste Strategy will reflect the waste hierarchy and hence waste reduction. • Our Schools Against Waste programme is built around the waste hierarchy and will promote waste reduction to our young people. • Our proposed Green Business Support (funding dependent) will help businesses to make more resource efficient decisions • Waste composition analysis: helping us understand what Somerset residents are throwing away • Community Action Groups • Public sector procurement policy • SWP reports quarterly to the board on waste minimisation (total household arisings) 	

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2. Promoting reuse		
<p>Reusing things that would otherwise become waste is better for the environment than recycling them. Across Somerset there is a vibrant network of organisations that deliver great social outcomes (be it tackling isolation, reskilling those far from the labour market, supporting refugees) as well as environmental ones, and SWP wants to explore how it can best work with that network.</p>		
What	When	Why
2.1 Develop a reuse strategy	2021/22	Working with both our contractors (Viridor and SUEZ) and commissioning external support (funded by our SWEEP fund) to improve reuse across Somerset, utilising the recycling centres and bulky waste collection service, and through more effective partnership working with the many reuse organisations/VCSE groups across Somerset (including furniture reuse groups, men's sheds, repair cafes etc). This will include considering whether an expanded network of reuse shops is the optimal approach.
2.2 Implementing reuse strategy	2021/22 onwards	Implementing the approach developed in 2.1 subject to securing funding and a viable business case. Suez's social value commitments include diverting more bulky items for reuse and to seek to outsource bulky collection to a third sector/charity partner in 2024.
2.3 Monitor effectiveness of reuse	April 2021	Restructure our quarterly board performance report so that it includes a page reporting on reuse to ensure that this remains high up our agenda
2.4 Reuse campaigns	Ongoing	Whilst Recycle More will be our priority campaign in 2021/22, we will seek to undertake campaigns focussed on particular target materials (e.g. small WEEE) with a high reuse potential. This may involve doorstep leafleting (a social value commitment from Suez).
Links to other activities in SWP's Business Plan	<ul style="list-style-type: none"> • SWP's Waste Strategy will reflect the waste hierarchy and hence reuse. • Our Schools Against Waste programme is built around the waste hierarchy • Our proposed Green Business Support (funding dependent) will help businesses to make more resource efficient decisions (e.g. designing for repair and reuse) • Community Action Groups • Public sector procurement policy • Waste composition analysis: helping us understand what Somerset residents are throwing away that could be reused • SWP reports quarterly to the board on waste minimisation (total household arisings) 	

3. Increasing recycling		
When waste can't be avoided or reused, the best thing that can happen to it is that it is recycled properly. SWP is committed to collecting quality recycle- with 90% currently staying in the UK. The National Resources and Waste Strategy is focussed on quality and held up SWP's kerbside sort approach as an exemplar.		
What	When	Why
3.1 Recycle More roll-out (all households)	Now – Feb 2022	<p>This remains the most significant programme of change on SWP's agenda and will consume a significant part of our resources for the duration of the roll-out programme. The planned roll-out schedule is as follows:</p> <p>3.1.1 Phase 2 (South Somerset): end of June 2021 3.1.2 Phase 3 (eastern parts of Somerset West & Taunton): end of September 2021 3.1.3 Phase 4 (Sedgemoor and western parts of Somerset West & Taunton): end of February 2022</p> <p>Each phase is preceded by a substantial (3 month) programme of comms and engagement, with support provided during and after roll-out. The approach to roll-out will be informed by lessons learnt from previous phases and may be affected by external factors such as Covid-19. The roll-out timetable is dependent upon our depot build programme.</p>
3.2 Ensuring homes are built with recycling in mind	Ongoing	SWP has refreshed its Developer's Guidance so that the default for most communal properties built in the future should be to do this in such a way to enable them to access the kerbside service. Embedding this in local plans, engaging on planning applications and working with planners, developers and their agents will be critical to realising this.
3.3 Food waste in communal properties	2022/23	Communal properties will benefit from additional recycling as part of the roll-out of Recycle More (timetable as per 3.1). Through that process as many communal properties will be transitioned to our kerbside recycling as possible. Properties remaining on communal recycling service will be offered food waste collections via kerbside recycling where this is possible. A project in 2022/23 will aim to ensure all communal properties have access to food recycling.
3.4 Rolling year garden waste subscriptions	April 2021	Residents in Somerset will be able to subscribe to garden waste for a rolling year (i.e. a year from when they subscribe). This is enabled by centralising the payment system. This will not change the available channels (e.g. online or via District Council call centres) nor will it result in reduced income for District Council partners.
3.5 Tackling hard to treat waste streams	All 2021/22	3.5.1 Work with Suez to seek opportunities to trial the collection of additional hard to treat materials at the kerbside

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			<p>3.5.2 Work with regional partners to explore whether a viable regional solution to mattress recycling can be developed</p> <p>3.5.3 Work with Terracycle to explore whether HWRCs can host collection points</p>
3.6	HWRCs	<p>2021/22</p> <p>Ongoing</p> <p>Ongoing</p>	<p>3.5.4 Signage review of all HWRCs to align with kerbside, ensure effective use of Energy from Waste and drive behavioural change</p> <p>3.5.5 Ongoing programme of maintenance and safety improvements to ensure our ageing network of sites remain effective</p> <p>3.5.6 Seek opportunities to improve our recycling centres, subject to development of viable solutions and robust business cases. Minehead, Frome & Yeovil Recycling Centres are top priorities.</p>
3.7	Waste composition and recycling participation analysis	2022/23	SWP last undertook a thorough waste composition and recycling participation analysis in 2018. Waste composition analysis helps us understand what Somerset residents are throwing away that could be reused or recycled, and recycling participation analysis helps understand more about people's recycling behaviours and hence what we can do to improve that. Whilst sampling will help us understand the impact of Recycle More, it makes most sense to do a full survey once this has been fully implemented.
3.8	Recycling A-Z guide	2021/22	With expanding kerbside collections, around 40 materials recycled at HWRCs, Terracycle schemes and other options for people to recycle different materials it can be a confusing picture. A comprehensive, up to date and user friendly A-Z guide will help people understand their options in Somerset.
3.9	Targeted campaigns	Ongoing	Campaigns targeted at key peaks in waste (e.g. Christmas – food waste, packaging and plastics, Halloween – pumpkins, Easter – plastic packaging, Summer – garden waste and BBQs). The carbon impact of materials not being recycled varies (with food and textiles being the most carbon intensive, and the proportion of small electrical items and batteries expected to fall) and the composition of what is in our bins changes of time. Focussing on carbon-intensive materials in waste (as opposed to weight) is an important part of delivering our vision.
Links to other activities in SWP's Business Plan		<ul style="list-style-type: none"> • Depot improvements • Partnership working (especially with parish councils) • Influencing national strategy and policy (noting that subject to future consultation there may be significant change in national policy in 2023) • SWP's Waste Strategy will reflect the waste hierarchy and hence recycling • Our Schools Against Waste programme is built around the waste hierarchy (with tailored sessions developed to promote food waste recycling and Recycle More) 	

4. Decarbonising residual waste		
<p>Despite everything we do to reduce waste, encourage its reuse and recycling there will still be residual waste for the foreseeable future. The most important actions we can take to decarbonise our residual waste are therefore reduction, reuse and recycling. However, once we have this waste, we need to ensure it is dealt with in the least environmentally damaging way possible, whilst recognising that we operate within financial constraints. All our residual waste that can be is now processed through Viridor's Resource Recovery Centre at Avonmouth.</p>		
What	When	Why
4.1 Heat offtake from Avonmouth	Ongoing	When Viridor opens their Plastics Processing Facility at Avonmouth it will utilise a proportion of the low level heat generated at the Energy from Waste facility. SWP will continue to work closely with Viridor to encourage the full use of heat – if Avonmouth operates as a combined heat and power facility it will be even more environmentally efficient.
4.2 Carbon capture & storage	Ongoing	After decarbonising the inputs and optimising use of heat and power, the most viable emerging technology to reduce the carbon intensity of Energy from Waste facilities is carbon capture and storage. SWP will continue to work closely with Viridor to ensure that Avonmouth sees this technology installed at the earliest viable point.
4.3 Educating the public about Energy from Waste	2021/22	Work with Viridor to develop a virtual visitor centre which ensures that the public can understand about Energy from Waste and have transparent access to key data (e.g. on emissions).
Links to other activities in SWP's Business Plan	<ul style="list-style-type: none"> • All activities under waste reduction, promoting reuse and increasing recycling • SWP's Waste Strategy will reflect the waste hierarchy and hence reuse. • Our Schools Against Waste programme is built around the waste hierarchy • Waste composition analysis: helping us understand what Somerset residents are throwing away that could be reduced, reused or recycled • SWP reports annually to the board on the carbon impact of our waste and recycling 	

5. Decarbonising our operations		
<p>What we do (i.e. recycling, decarbonising residual waste treatment etc) is a much more significant impact on our carbon footprint than how we do it, but it is still crucial for us to continuously improve in this area. Rolling out Recycle More (with fewer and more efficient vehicles driving far fewer miles) has made a substantial improvement to the carbon impact of our operations.</p>		
What	When	Why
5.1 Roll-out electric supervisors vans	Spring 2021 – Spring 2022 subject to business case	SWP/Suez leased supervisor vans initially so that we could take advantage of maturing technology to procure electric vans suitable for operation across Somerset. The viability of this is dependent upon a business case being developed which involves additional capital expenditure with lower revenue costs giving a positive payback (and carbon savings). Roll-out will follow our depot infrastructure improvement programme, with Evercreech being retro-fitted first. Testing to date suggests electric vans are not viable for remote parts of the county, e.g. Exmoor, so some non-electric vans would continue to be required.
5.2 Implement green infrastructure improvements to depots	Spring 2021 – Spring 2022 subject to business case	Surveys of sites and plans are being undertaken over winter 2020 in order to identify if there are suitable investments in depots which reduce their energy usage. This will include exploring energy efficiency measures as well as energy generating measures (e.g. solar and wind). The viability of these investments will depend upon the business case (i.e. a financial benefit through capital investment resulting in ongoing revenue savings as well as carbon benefits). Whilst improvements at Evercreech would need to be retro-fitted, it is hoped to include such measures within the plans for other depot rebuilds/improvements.
5.3 Pilot alternative fuels in our fleet	2021/22	Work with our vehicle suppliers (primarily Romaquip for recycling vehicles and Dennis Eagle for refuse vehicles) to trial electric vehicles in Somerset
5.4 Drive down carbon intensity of day to day fleet operations	Ongoing	Technology onboard our new fleet (CMS Supatrak) will enable monitoring of driving (harsh braking/acceleration, idling), and Suez will utilise this to work with crews to improve driver behaviour. Reduced fuel usage and carbon emissions associated with new Recycle More rounds will be monitored.
5.5 Partial refleet of refuse vehicles	2022/23 - 2025	Learning from our trials and emerging technology will ensure that we maximise opportunities to have alternative fuelled refuse vehicles when we come to a partial refleet of our 2016 plate refuse vehicles in 2024. Note that a business case will need to be developed and the financial viability of alternative fuels cannot be predicted with certainty at this point.
Links to other activities in SWP's Business Plan	<ul style="list-style-type: none"> • Depot infrastructure improvements • Waste reduction, promoting reuse and increasing recycling (impact on vehicle/depot requirements) • Improving customer experience (resulting in less need for face to face contact and hence staff mileage) 	

6. Tackling non-household waste		
<p>SWP's delegated powers from District and County Councils are in relation to household waste and whilst for a number of years SWP has provided services to the majority of Somerset's schools, other than that our remit has not extended to the waste produced in our businesses and public sector offices. The joint work across the council to tackle the climate emergency we face has led to us expanding our remit to help drive improvement in this area. This builds on SWP's previous work to improve recycling in schools, whilst recognising that we are not resourced or responsible for non-household waste.</p>		
What	When	Why
<p>6.1 Schools</p>	<p>2021/22</p>	<p>4.1.1 Transition to Recycle More for schools (separating fibre from other materials and adding in plastic pots, tubs and trays to the plastic bottles, cans, paper, card and food they can already recycle). The indicative timetable for this transition is: June 2021: Mendip and South Somerset schools September 2021: Sedgemoor and Somerset West and Taunton schools</p> <p>4.1.2 Continue with successful Schools Against Waste programme (free half day physical/virtual visits for primary schools) to embed behaviour change</p> <p>4.1.3 Develop a model to engage with secondary schools to embed behaviour change, working with Carymoor Environmental Trust and Suez</p> <p>4.1.4 Improving data and feedback: analysis of bin fullness to develop approximate recycling rates for individual schools (and using this data to drive improvement) and regular customer surveys to improve customer satisfaction.</p> <p>4.1.5 Improve customer services through introduction of dedicated online reporting for schools.</p> <p>4.1.6 Support improved recycling in schools through engagement of dedicated schools officer and provision of 'binrastructure' inside and outside of school buildings</p> <p>4.1.7 Encourage take-up of Eco-schools by launching a pilot grant funding scheme (indicatively £500 for 50 schools) to encourage embedding of this programme within Somerset schools, following feedback on the financial barriers schools face in taking action.</p> <p>4.1.8 Annual review of pricing model (working with Support Services for Education) so that we transition to a fuller 'producer pays' principle and incentivise behaviour change.</p>
<p>6.2 Public sector estate</p>		<p>In 2019/20 SWP developed a business case which demonstrated the financial savings and environmental benefits from a coordinated approach to waste collection across the County Council and district partners – aligning that service more with the household service (i.e. a broader range of recycling and greater separation). This is not a service that the commercial waste sector currently provides at scale. Not only do we hope this project will enable the public</p>

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		2021/22	sector to lead by example, we hope it will shape the market for commercial waste in Somerset and hence make it easier for businesses to recycle more. Dependent upon securing Somerset climate emergency funding for the next phase of this project, the planned approach is:
		April 2022???	4.2.1 Procure a framework contract (meaning that wider partner eg police, parish and town councils etc) could also join 4.2.2 Enable public sector partners to call off against this contract. SWP would be likely to have an ongoing role in managing the framework contract
6.3	Business waste	Ongoing	4.3.1 Seek to pilot collaborative procurement for recycling and waste in one or more of Somerset's market towns – reducing costs for businesses, improving environmental outcomes and aligning with local needs (working jointly with the industry and supply chain workstream).
		2021/22	4.3.2 Work with business/ partners to identify what support and guidance can be provided to Somerset's businesses (e.g. food & drink producers, retailers/food outlets) be more resource efficient, and how best to provide that support. This is likely to be a joint project with the Devon, Somerset & Torbay Joint Trading Standard Service
		2021/22 – 22/23	4.3.3 Consider the potential changes to legislation for business waste recycling (subject to national consultation) around DRS, EPR, business waste recycling (inc food) and how SWP can work in partnership with others to shape Somerset to be an exemplar for household like recycling from businesses.
		2021	4.3.4 Launch an expanded 'think outside the box' campaign for Christmas 2021 to promote local businesses that are exemplars for sustainability
		2022/23	4.3.5 Ensure that businesses (inc. holiday lets) are not abusing the household service
Links to other activities in SWP's Business Plan			<ul style="list-style-type: none"> • SWP's Waste Strategy will help define our role in non-household waste and shaping the future of resource efficiency in Somerset, informed by the major changes expected in national resources and waste policy from 2023 • Our behavioural change SWEEP fund is driven by levels of recycling (Suez and SWP contribute 2% each into this fund) and this enables us to undertake activity such as Schools Against Waste.

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7. Working with others			
Partnership is at the heart of what SWP do.			
What	When	Why	
7.1 Parish Councils	Ongoing	<p>Explore how we can share our toolkits and guidance (e.g. on composting, food waste, and setting up a plastic pot, tub and tray collection point) for those town and parish councils who want to take more local action on climate change. This will include evaluating whether a pilot scheme to work with a parish council to promote home composting (linked to our subsidised compost bin offer) is an effective way to promote home composting.</p> <p>Attending parish cluster meetings and meetings of environmentally motivated/interested groups is a key part of ensuring we remain close to our communities, particularly in the run-up to Recycle More.</p>	
7.2 Local data and engagement	2021/22 2022/23	<ul style="list-style-type: none"> • Explore how we can use our data to be more accountable to local areas (e.g. parish/town councils), and to work in partnership with those areas to use this to drive improvement. • Local Engagement Programme delivering 100 activities and interventions per year in deprived and poor recycling areas (Suez social value commitments) 	
7.3 Developing partnerships	Ongoing	<p>With limited resources, we need to develop strong partnerships with others in order to ensure that we cost-effectively drive people to change behaviours. Developing strategic partnerships with others, especially third sector organisations working in areas with low recycling performance, is a crucial means to do this. SW:EEP funding will potentially help support behavioural change in communities. Suez have committed to an employee volunteering scheme (2 days per year for 10 employees).</p>	
7.4 Community action groups	2022/23	<p>Working with SUEZ to explore SW:EEP funded arrangements whereby we develop community capacity to reduce waste, increase reuse and recycling. Suez have made a social value commitment to have 15 such groups active by 2023-24.</p>	
7.5 Engagement with front-line staff	Ongoing	<p>Our people are our most important asset and act as our ambassadors. Working closely with Suez and Viridor it is important that SWP engages closely with our frontline staff.</p>	
Links to other activities in SWP's Business Plan	<ul style="list-style-type: none"> • Public sector waste procurement (potentially available to parish councils and other bodies) 		

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8. Improving the customer experience			
<p>SWP provides a universal service and delivering excellent customer service is a critical part of our vision. The scale and complexity of this is significant, with multiple complex systems interacting between contractors, SWP and partner authorities. We have over 20 million collections made each year, over 1.5m visits to recycling centres annually, around 100,000 customer contacts (with around 40% online), over 12,000 followers on facebook.</p>			
What	When	Why	
8.1 Fully utilise in-cab technology	Ongoing	Using the exception reporting function to drive behavioural change amongst our residents (e.g. better sorting of boxes) and to identify and address unauthorised additional capacity).	
8.2 Growing our channels	Ongoing	This will include innovation - developing our app, exploring how we can link key functions into smart speakers (e.g. Alexa), an automated website assistant that can answer queries. As part of this we will seek to continue to grow our following on Facebook (and develop a social media charter) and subscribers to our Sorted e-newsletter.	
8.3 Website review	Ongoing	This will include reviewing how we support businesses, how we build trust (inc. a review of the Beyond the Kerb infographic).	
8.4 CRM system procurement	2021/22 – 22/23	The contract with our current Customer Relationship Management (CRM) system (My Waste Services) expires in September 2022 and ahead of that SWP will review our approach.	
8.5 Processes and Policy	2021/22	Implementing the action plan that resulted from the GDPR compliance audit that SWP requested to support our ongoing work in this area, refreshing our social media policy	
8.6 Assisted collection review	2021/22	Periodic review of our database of assisted collections to ensure that customer still require the service.	
8.7 Improve processes around occupation of new homes	2021/22	Implement process improvements to ensure that notification of new property occupation/home ownership is seamless and that we take advantage of this opportunity to change behaviours. This will potentially include procurement of a module (NLPG COU) for our CRM system which reduces the current 6 week lag in new properties being updated.	
8.8 Enforcement and householder support	Ongoing	SWP work closely with contractors and partners to resolve complex issues, investigate complaints, find solutions to problems and clamp down on abuse (including trade waste abuse & side/excess waste). Enforcement remains the last option.	
8.9 Supporting our most vulnerable	Ongoing	In addition to training all collection staff to be dementia aware (expected to be in early 2021), SWP will seek to identify other ways in which we can support the wider agendas of our partner authorities – for example how we can more effectively use the eyes and ears of our staff on the ground to better support vulnerable residents and streamline this process.	
Links to other activities in SWP's Business Plan	<ul style="list-style-type: none"> • Waste composition and participation analysis: helping us understand behaviours • SWP reports quarterly to the board on the customer experience 		

9. Supporting wider goals in Somerset		
<p>SWP spends approximately £50m of public money every year and our contractors employ well over 500 people. The close working relationships we have with all partners also provide a platform for progress on areas of common concern even where they are not within SWP's delegated responsibilities (e.g. dealing with flytipping and recycling on the go). It is important that SWP looks beyond its delegated responsibilities to support the wider goals of all partners.</p>		
What	When	Why
9.1 Tackling waste on the go	Ongoing	Whist streetscene is a District Council responsibility, SWP wants to work with all partners to identify how we can learn from elsewhere to improve recycling on the go.
9.2 Tackling flytipping	Ongoing	Whilst managing fly-tipping is a District Council responsibility, SWP wants to work with all partners to identify how we can learn from other parts of the country (e.g. Hertfordshire) to improve the way we tackle fly-tipping.
9.3 Supporting local businesses and those far from the labour market	2021/22	<p>Ensuring we realise the social value commitments from Suez:</p> <ul style="list-style-type: none"> • 5% of collection contract spend retained in Somerset, with increasing proportion spent with SMEs, micro-businesses and third sector organisations • 2 campaigns delivered each year to improve the capture of materials • 2 work placements per year (16 in total) from 2022-23 onwards for young people, including NEETs and care leavers, • 2 community payback scheme placements per year (16 in total) from 2022-23 onwards for low level offenders, • Ensuring 5% of staff are in apprenticeships every year of the contract
Links to other activities in SWP's Business Plan	<ul style="list-style-type: none"> • All activities under waste reduction, promoting reuse and increasing recycling • SWP's Waste Strategy will reflect the waste hierarchy and hence reuse. • Our Schools Against Waste programme is built around the waste hierarchy • Waste composition analysis: helping us understand what Somerset residents are throwing away that could be reduced, reused or recycled • SWP reports annually to the board on the carbon impact of our waste and recycling 	

Business Plan 2021-26

10. Enabling Activities		
Some of SWP's less visible activities are essential to enable both our front-line services and our ambitious programme of change.		
What	When	Why
10.1 Depot infrastructure improvements	2021-22	Having completed the redevelopment and expansion of Evercreech depot, we need to upgrade our other depots ahead of rolling out Recycle More: <ul style="list-style-type: none"> • Taunton: between Jan and September 2020 to become a primary materials handling facility • Bridgwater: Sept – Nov 2020 to become primarily a vehicle park • Williton: July – November 2020 A temporary vehicle parking area required in Bridgwater for part of this programme.
10.2 Contract reviews	2022/23 2022/23	<ul style="list-style-type: none"> • To review the garden waste collection service following any national legislative change • To review the collection contract and recycling credits mechanism following the roll-out of Recycle More & potential legislative change.
10.3 Health & safety	Ongoing	Given the significant health and safety risks inherent in our industry this is key.
10.4 Contract Management	Ongoing	Robust management of our two major contractors (Suez and Viridor) underpins everything we do. This may be particularly important given the potential for new owners for both companies.
10.5 Influencing national policy	Ongoing	With major central government consultations expected, it will be crucial that SWP uses its reputation as a sector leader, and by working through national bodies and regionally.
10.6 Developing a long-term strategy	2021/22 – 22/23	A long-term framework to 2050 is needed to align with Central Government's Resources and Waste Strategy to set out our ambition, the outcomes we want to achieve, our high-level targets and our over-arching approach.
10.7 Embedding behavioural insights	Ongoing	Using all the data at our disposal to understand behaviour is crucial to target interventions. Suez are required to develop a 6 monthly Performance Insights Report to draw together insights to inform targeted action.
10.8 Business Continuity Planning	Ongoing	Ensuring that robust Business Continuity Plans are in place and regularly reviewed: <ul style="list-style-type: none"> o Manage the risk of cost increases due to the impact of Covid-19 o Ensuring risk assessments and working practices are regularly reviewed o Ensure contingency plans are in place to mitigate the risk of Covid-1 impacting on business plan priorities whilst noting that not all eventualities can be successfully mitigated for o Review Business Plan priorities and target dates in light of the ongoing disruption and resource pressures that Covid-19 is causing
Links to other activities in SWP's Business Plan	<ul style="list-style-type: none"> • These enabling activities underpin all aspects of our business 	

SWP Budget 2021 - 22

A draft Annual Budget for the forthcoming year will be brought to the December meeting of the Somerset Waste Board, with the final budget due in February 2021. A significant change in 2021/22 is that garden waste income will be collected by SWP rather than Districts. This is necessary in order to move to rolling year subscriptions, but it will also mean that the costs and income from garden waste are – for the first time – shown together in SWP's accounts.

Recycle More Implementation

The roll-out of the new Recycle More collection service is scheduled to be completed in February 2022. No savings as a result of the new contract will be taken from the Somerset Waste Partnership by any partner until all roll out costs have been fully funded – ensuring that all partners benefit equitably. Savings are expected to be seen from Recycle More in 2022/23 once roll-out costs have been fully funded. The overall savings are anticipated to be over £2m per annum.

All partners have agreed capital borrowing to purchase the vehicles (c£18m), fund depot works and equipment (c£7m), and purchase additional containers. Each district partner is borrowing £5.0m on behalf of the Somerset Waste Partnership at a return of the Public Works Loan Board (PWLB) rate plus 1%. In addition to this direct return to each borrowing partner (paid for through the contract), SUEZ are providing an additional £1.8m per annum collection contract discount reflecting the value to them of not having to borrow capital themselves.

The revenue costs associated with roll-out will be funded from a Recycle More Project Fund. This will cover the costs of recycling advisors (supporting people with the transition), communications and marketing and in-year transition costs (the additional costs of the current service model as opposed to Recycle More, based on forecast tonnage and material values. This also includes an allowance for risk (such as the risk that capital borrowing rates change before funds are actually drawn down). An equalisation reserve will be established after the roll-out period in order to smooth out potential fluctuations in recycle revenue, built up from 20% of forecast annual recycle revenue.

Covid-19

It is unclear at this time whether Covid-19 will continue to have an impact on services (and hence costs and income) in 2021/22. SWP will work with all partners to ensure that any additional Covid-19 costs are appropriately recorded and managed.

Business Plan 2021-26

Annual Somerset Waste Board Budget 2021/22

	SCC	MDC	SDC	SSDC	SWAT
Expenditure					
Single Client Group					
Salaries & on-costs	1,020,230	466,857	111,977	119,079	155,853
Salaries pension deficit	84,500	38,667	9,274	9,863	12,908
MDC customer services impact	7,090		7,090		
Travel & Subsistence	51,770	23,690	5,682	6,042	7,909
Admin, training, meetings & IT	85,420	39,088	9,375	9,970	13,049
Advertising & campaigns	47,000	21,507	5,159	5,486	7,180
Office rent & accommodation	70,380	32,206	7,725	8,215	10,751
Support Services					
Legal	10,400	4,759	1,141	1,214	1,589
Insurance	5,280	2,416	580	616	807
Finance	81,490	37,290	8,944	9,511	12,449
Internal Audit	10,920	4,997	1,199	1,275	1,668
Human Resources	5,200	2,380	571	607	794
ICT	5,360	2,453	588	626	819
Democratic Services	6,960		1,408	1,498	1,960
Direct Services					
Waste Disposal					
Disposal - Landfill includes clinical disposal	13,337,959	13,337,959			
Disposal - HWRCs	10,583,028	10,583,028			
Disposal - food waste	1,569,920	1,569,920			
Disposal - Hazardous waste	223,420	223,420			
Composting	1,941,890	1,941,890			
Kerbside Recycling					
Sort it+ SP5 all districts	9,840,830		2,027,596	2,028,291	2,770,735
Communal Recycling SP5	86,270		14,320	19,908	28,116
Garden	2,874,280		546,593	638,010	817,424
Garden sticker admin	18,000		3,435	4,013	5,070
Household Refuse					
Fortnightly	6,254,120		1,288,593	1,289,035	1,760,879
Refuse - Communal SP5	304,460		61,261	61,671	99,779
Assisted Collections	103,630		21,352	21,359	29,178
Assisted Collection Review	10,000		2,060	2,061	2,816
Clinical Waste	130,140		26,334	28,005	36,653
Bulky Waste Collections	91,450		19,973	17,942	28,871
SWB Directed Collections	3,400		688	732	958
Day Works	8,780		1,777	1,889	2,473
Container Maintenance	62,660		12,679	13,484	17,648
Container Delivery	185,660		38,153	39,638	48,179
Container Supply	488,020		98,092	117,222	117,857
Admitted Body Pension Costs					
Base pension cost	60,380				60,380
Incremental pension cost	8,620		1,744	1,855	2,428
Depot Costs	209,440		42,381	45,069	58,987
Village Halls	5,500			5,500	
Inter Authority Transfers					
Transfer Station Offset Cost	350,820	350,820			
Payment in lieu of Recycling Credits	2,729,740	2,729,740			
Third party Recycling Credits	30,910	30,910			
Advance Payment Saving	- 31,900		- 6,455	- 6,864	- 9,596
Lease Repayments - Sort It Plus Vehicles	262,430		58,580	47,800	68,890
Fleet Maintenance	140,000		35,000	35,000	35,000
Total direct expenditure	53,375,857	31,443,997	4,464,870	4,585,622	6,730,676
Income					
Kier Discount all Districts on SP5	- 80,000		- 16,188	- 17,215	- 22,531
Wilton Transfer Offset	- 350,820		- 70,990	- 75,492	- 98,806
Garden Income	- 3,105,560		- 590,070	- 688,630	- 885,180
Bulky Income	- 93,880		- 20,503	- 18,419	- 29,638
District Recycling Credits	- 2,729,740		- 575,429	- 548,678	- 764,327
Total income	- 6,360,000	-	- 1,273,180	- 1,348,434	- 1,937,903
Total net expenditure	47,015,857	31,443,997	3,191,690	3,237,188	4,792,773