



SWP Business Plan 2016 – 2021

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1. About Somerset Waste Partnership

Somerset Waste Partnership (SWP) was established in 2007 to manage waste services on behalf of Mendip, Sedgemoor, South Somerset and West Somerset District Councils, Taunton Deane Borough Council and Somerset County Council. This made it the first county wide waste partnership in the country.

SWP has delegated authority to deliver household waste and recycling services throughout Somerset, including management of kerbside collections, recycling sites and disposal sites. These duties are in turn contracted to Kier (collection services) and Viridor Plc (recycling sites, landfill sites and recycling or disposal of food waste, garden waste and residual waste).

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

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

2. Key Stakeholders

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

3. The SWP Vision

We will:

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

*A circular economy is one where resources once used are not disposed of, but become feedstock materials or energy for making new products, thus reducing reliance on raw materials and waste disposal. A “closed loop process” is a variation of this where recovered materials are recycled into the same product. The benefits of a circular economy include reduced energy consumption, resource security and lower environmental impacts. A circular economy works most effectively where there are clear incentives for all persons on the loop (manufacturers, retailers, consumers, local authorities, reprocessors) to move the material around the loop.

4. Key Issues and Challenges

4.1 Service Development

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

4.2 External Pressures

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

4.3 National and Local Waste Policy

European Commission Adopts Revision to Circular Economy Package

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

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

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

DCLG and Weekly Collections

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

Community Recycling Sites

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

The Waste (England and Wales) Regulations 2011

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

Courtauld 2025

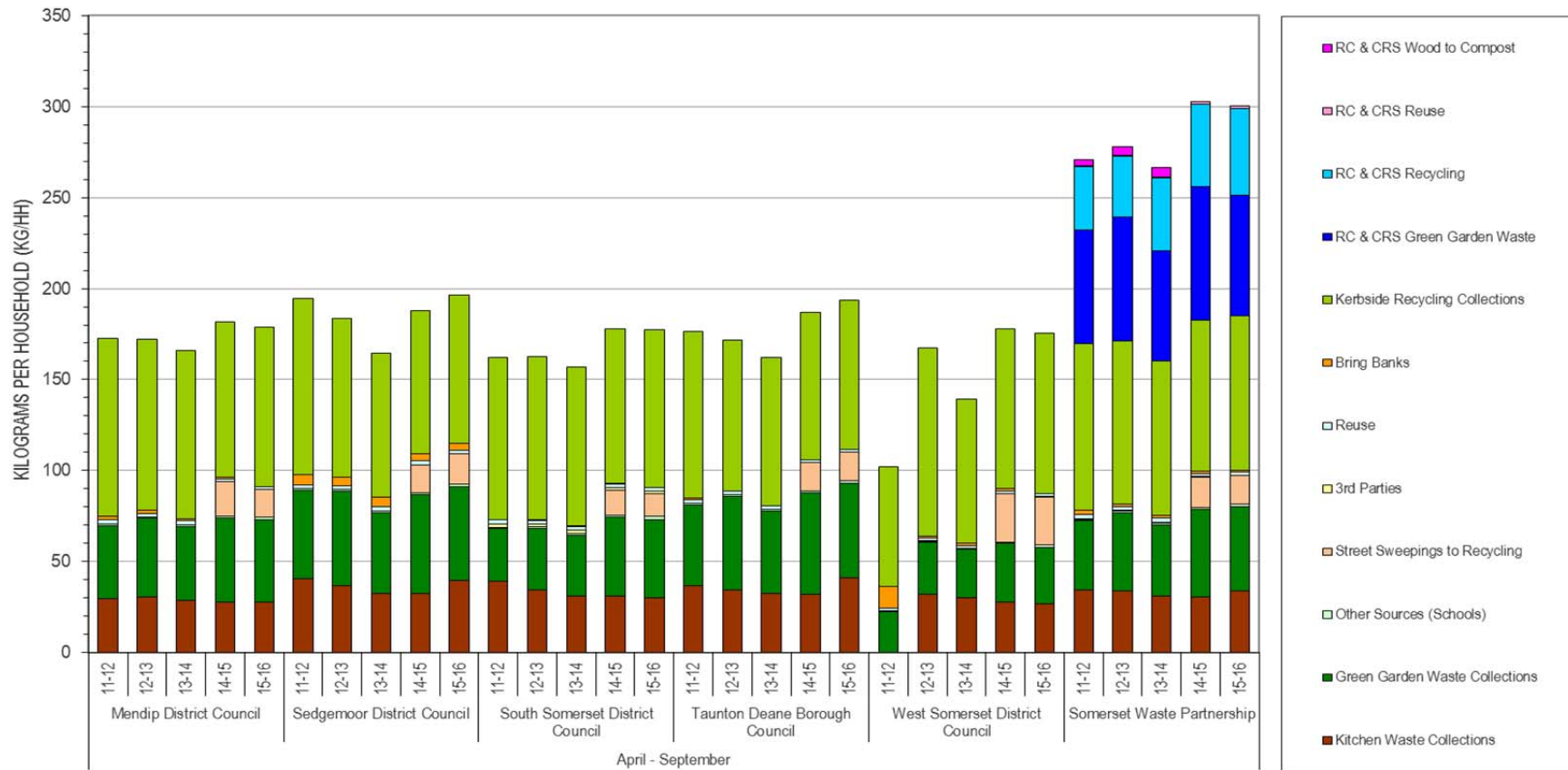
Somerset Waste Partnership supports the vision of Courtauld 2025 of “A world in which food and drink are produced and consumed sustainably.” and anticipates the launch of the programme, an “ambitious 10-year voluntary agreement that brings together a broad range of organisations involved in the food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

4.4 Primary Contract Review

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

5. Performance 2014/2015

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



6. Key Aims and Priorities for 2016/17

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

<p>Alternative Refuse Treatment (Relates to actions in Section 1 of Action Table)</p>	<p>Negotiation, planning and implementation of changes resulting from decisions taken regarding future processing of residual waste.</p>
<p>New Service Model (Relates to actions in Section 2 of Action Table)</p>	<p>Negotiation, planning and implementation of changes resulting from decisions taken regarding the future model of kerbside collection services, considering: -</p> <ul style="list-style-type: none"> • Materials collected • Method of collection • Frequency of collection • Collection containers • Depot infrastructure • Reprocessing arrangements
<p>Addressing the Impact of Waste (Relates to actions in Section 3 of Action Table)</p>	<p>As last year there are also a large number of initiatives identified to address the financial, social and environmental impacts of waste. These will include waste minimisation campaigns and initiatives to improve and develop reuse options, SWP's ability to manage problem properties, recycling facilities in schools and flats, and safety in the delivery of services. SWP has a great record of securing external funding and will continue to follow up opportunities to assist with its objectives as they arise.</p>

Financial Pressures

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

7. SWP Budget 2015/16

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

7.1 Revenue Not Included

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

7.2 Full Draft Budget Summary 2016/17

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

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

Assumptions

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

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

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

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

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

Appendix A**Business Plan Action Table**

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

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

3. Projects and Activities to Manage the Impact of Waste

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

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

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

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

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

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

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Appendix B

Risk Register (See attached)

Appendix C

New Service Model for Future Collections

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

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

Background

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

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

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

Progress to date

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

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

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

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

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

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

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

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

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

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

Option modelled and key features of each are:

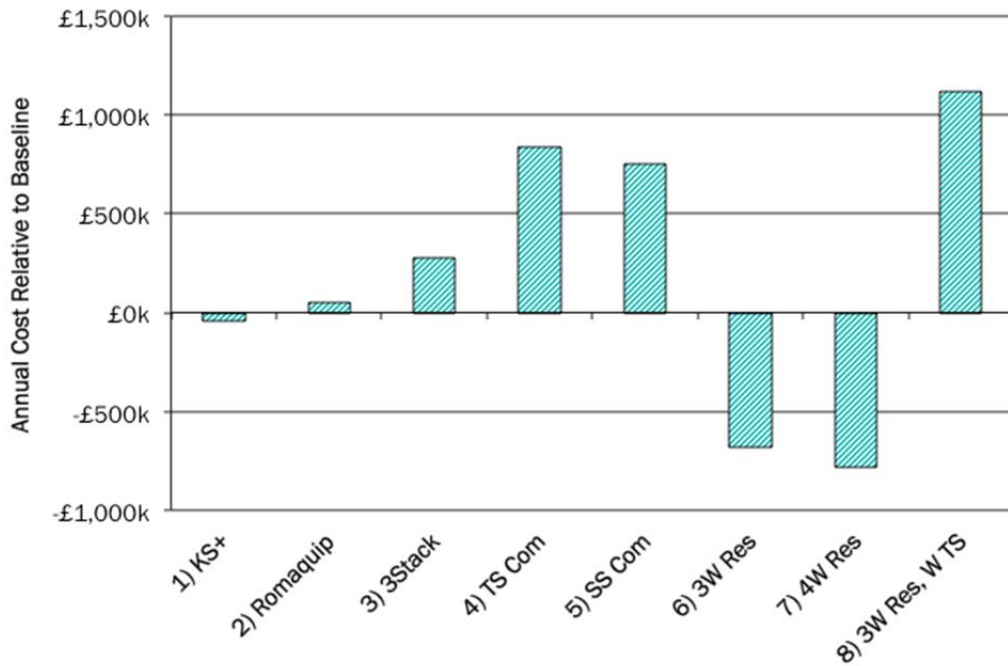
- 1) Current kerbside sort collections and modified vehicles with additional materials.
- 2) As 1) using Romaquip recycling collection vehicles.
- 3) As 2) using 3 Box Stack collection container system with trolley.
- 4) As 1) but with twin stream co-mingled fortnightly recycling collections using a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

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

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

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

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



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

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

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

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

Confirming a new service model for Somerset

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

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

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

If confirmed, it would be expected to:

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

Further Report and Finance Issues

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

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

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

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

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

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

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

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

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

Appendix D

Charging For Asbestos and Plasterboard at Somerset Recycling Sites

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

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

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

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

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

Appendix E (Added 21st December 2015)

Van and Trailers – Recycling Centre Permitting

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

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

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

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

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

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