



Meeting papers

Gloucestershire Joint Waste Committee

Tuesday 13 October 2015 at 10.00 am

Cabinet Suite - Shire Hall, Gloucester

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AGENDA	

1	APOLOGIES To receive apologies for absence.	
2	DECLARATIONS OF INTEREST To note any declarations of interest.	
3	MINUTES (Pages 1 - 4) To note and agree the minutes from the committee meeting on 3 July 2015 (minutes attached).	Jane Cleaver Tel: 01452 324220
4	OUTLINE BUSINESS PLAN 2016 - 19 (Pages 5 - 10) To consider a report which sets out key areas for potential inclusion in the next iteration of the Committee's Business Plan covering the period 2016 – 19.	
5	WASTE, RECYCLING AND STREET CLEANING SERVICE DESIGN OPTIONS FOR THE FOREST OF DEAN DISTRICT (Pages 11 - 20) To consider the attached report which details the best fit waste and recycling service design option, taking into account the results of the recent consultation with Forest of Dean residents, to divert more waste from landfill and increase recycling at the best possible price acknowledging the financial pressures that Forest of Dean District Council (FODDC) is under.	
6	BIN STICKERING PROJECT To receive a verbal update report on the Bin Stickers Project.	

7	<p>WASTE TRANSFER OPTIONS (Pages 21 - 24)</p> <p>To note the attached report which explains the work that is being carried out to find the most sustainable method of delivering residual waste to Javelin Park.</p>	
8	<p>LOW PERFORMING AREAS; HELPING RESIDENTS TO RECYCLE MORE (Pages 25 - 30)</p> <p>To consider the attached report which suggests a proposal to help residents, in areas with excess residual waste and low recycling rates, to recycle more.</p>	
9	<p>PERFORMANCE REPORT 2015/16 (Pages 31 - 34)</p> <p>To receive the Performance Report for 2015/16.</p>	Tony Childs
10	<p>JOINT WASTE TEAM ACTION PLAN 2015 - 18 (Pages 35 - 40)</p> <p>To receive an update on the progress to date on the Joint Waste Team Action Plan 2015 – 18.</p>	
11	<p>SERVICE UPDATES</p> <p>To receive a report on current initiatives in the Gloucester City and Stroud District areas.</p>	
12	<p>MANAGEMENT ACCOUNTS FINAL OUTTURN REPORT 2014/15 (Pages 41 - 48)</p> <p>To consider the attached report which sets out the financial performance of the individual authorities within the Joint Waste Committee against their approved annual budget, gives the final outturn for the financial year 2014/15, and details the combined position across authorities.</p>	
13	<p>MANAGEMENT ACCOUNTS MONITORING REPORT 2015/16 (Pages 49 - 58)</p> <p>To discuss the attached report which sets out the financial performance of the individual authorities within the Joint Waste Committee against their approved annual budgets for the first five months of the current financial year, together with the combined position across authorities.</p>	
14	<p>FUTURE MEETINGS</p> <p>To note the following agreed meetings for 2015 and 2016:</p> <p>15 December <u>2016</u> 23 Feb 19 April 21 June</p>	

4 October
6 December

All meetings to start at 10am.

Membership – Cllr Chris Coleman (Cheltenham Borough Council), Cllr Ray Theodoulou (GCC), Cllr Robert Vines and Cllr Stan Waddington (GCC), Cllr David Fowles (Cotswold District Council), Cllr Terry Hale (Forest of Dean), Cllr Steve Jordan (Cheltenham Borough Council), Cllr Simon Pickering (Stroud District Council), Jim Porter (Gloucester City) and Cllr Marilyn Smart OBE (Forest of Dean District Council)

- (a) **DECLARATIONS OF INTEREST** – Members requiring advice or clarification about whether to make a declaration of interest are invited to contact the Monitoring Officer, Jane Burns ☎01452 328472 /fax: 425149/ e-mail: Jane.Burns@gloucestershire.gov.uk prior to the start of the meeting.
- (b) **INSPECTION OF PAPERS AND GENERAL QUERIES** - If you wish to inspect minutes or reports relating to any item on this agenda or have any other general queries about the meeting, please contact: Jane Cleaver, Senior Democratic Services Adviser ☎:01452 425096/fax: 425850/e-mail: jane.cleaver@gloucestershire.gov.uk
- (c) **Co-opted Members**
Gloucester City and Stroud District Councils may each nominate up to two Co-opted Members to attend and participate in the Committee’s meetings. Co-opted Members may take a full part in public debate where they are present, but may not vote. In the event of the Committee discussing confidential “exempt” non–public items the general presumption is that co-opted members shall leave the meeting, although should a co-opted member make a case to stay, this may be waived at the Chairman’s discretion provided no voting member raises an objection. Co-opted Members may, in such circumstances, be asked to leave the meeting while the Chairman seeks views from Voting Members.
- (d) **GENERAL ARRANGEMENTS**
1 Members are required to sign the attendance list.
2 Please note that substitution arrangements are in place.

EVACUATION PROCEDURE - in the event of the fire alarms sounding during the meeting please leave as directed in a calm and orderly manner and go to the assembly point which is **outside the main entrance to Shire Hall in Westgate Street**. Please remain there and await further instructions.



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GLOUCESTERSHIRE JOINT WASTE COMMITTEE

MINUTES of the meeting of the Gloucestershire Joint Waste Committee held on Friday 3 July 2015 commencing at 2.00 pm at the Council Chamber - Shire Hall, Gloucester.

PRESENT MEMBERSHIP:

Cllr Sue Coakley	Jim Porter
Cllr Chris Coleman	Cllr Marilyn Smart OBE
Cllr Steve Jordan	Cllr Ray Theodoulou
Cllr Jim Mason (Chairman)	Cllr Stan Waddington

Substitutes: Cllr Dave Waters

Apologies: Cllr Kate Haigh and Cllr Brian Robinson

59. ELECTION OF CHAIRPERSON

Resolved

That Cllr Jim Mason (Tewkesbury Borough Council) be elected Chairman for the civic year.

60. ELECTION OF VICE-CHAIRPERSON

Resolved

That Cllr Sue Coakley (Cotswold District Council) be elected Vice- chairman for the ensuing year.

61. DECLARATIONS OF INTEREST

No declarations of interest were made.

62. MINUTES

Resolved

That the minutes of the meeting held on 21 April be approved as a correct record.

63. OPTIONS FOR DELIVERING THE HOUSEHOLD RE-CYCLING CENTRES SERVICE

The Committee considered the proposed options for the future delivery of the Household Re-cycling Centre Service.

Following a short discussion covering the current number and site locations, Members agreed that as the current service satisfied the demand from the public it was sensible to support the proposed extension and therefore

Resolved

1. That the approach of negotiating an extension to the contract be endorsed and
2. That this information be provided to the County Council.

64. FOOD WASTE INTERVENTION PROJECT - UPDATE REPORT

The Committee noted that following on from the presentation received from WRAP at its last meeting, arrangements were now in place for bin stickers to be issued during August and September in the districts currently collecting food waste separately. It was hoped that this would increase the separation of food waste from the residual waste stream by as much as 20%.

Members were assured that the bin stickers would clearly refer to the individual district council as well as the work of the Joint Waste Team, and that information on this project would be shared with all councillors in the relevant areas.

Resolved

That the report be noted.

65. TARGETED MARKETING INTERVENTIONS

Having considered the report from the Head of Service on a proposal to encourage participation in kerbside recycling and food waste collection at a household level in areas where current participation was lower than elsewhere, the Committee

- Supported the proposed change in approach to encourage higher participation by households within specific areas
- Asked officers to develop and implement the proposals, and
- Requested an update on progress at the next meeting.

Minutes subject to their acceptance as a correct record at the next meeting

Resolved

That the report be received and the recommendations contained therein be approved.

66. MANAGEMENT ACCOUNTS PROVISIONAL OUTTURN REPORT 2014/15

The Committee received the report which set out the financial performance of the individual authorities with the Joint Waste Committee against approved annual budgets, the provisional out-turn for the year 2014/15 and the combined position across all authorities.

Resolved that

- the summary financial performance, and
- the potential impact on next year's budgets if the income for recycle continues to fall and residual waste levels rise

be noted.

67. MANAGEMENT ACCOUNTS ORIGINAL BASE BUDGET REPORT 2015/16

Having considered a report setting out the 2015/16 original base budget of the individual authorities against the revised budgets for 2014/15, the Committee

Resolved

That the report be noted.

68. PERFORMANCE REPORT 2014/15

Having considered the information contained within the Performance Report for 2014/15 and a presentation by officers, the Committee

Resolved

That the report be noted.

69. PARTNER SERVICE UPDATES

In addition to the report circulated with the agenda the following information was received:

Minutes subject to their acceptance as a correct record at the next meeting

Gloucester City

Phase 3 of the roll-out of the current residential waste collection policy of closed bin lids was planned for August. Preparation had commenced on renewals for the garden waste collection scheme in October and extra initiatives were planned to take place during the Rugby World Cup in September/October.

Stroud District

The member group reviewing the future waste services had made their report. The decision had been made to shape services on the basis of a weekly food waste collection, fortnightly residual waste collection from 140L wheelie bins (supplied), and a paid-for garden waste collection. The contract with Ubico would start in July 2016, with the new service commencing in the autumn of 2016.

70. FUTURE MEETINGS

Resolved

That the following agreed meetings for 2015 are noted:

Tuesday 13 October
Tuesday 15 December

And

That the following dates for meetings in 2016 are approved:

23 Feb
19 April
21 June
4 October
6 December

With all meetings starting at 10am.

CHAIRPERSON

Meeting concluded at 4.30 pm

Agenda Item 4

	<p>OUTLINE OF BUSINESS PLAN 2016-19</p>
<p>Committee</p>	<p>Gloucestershire Joint Waste Committee</p>
<p>Committee Date</p>	<p>13 October 2015</p>
<p>Significant Decision</p>	<p>No</p>
<p>Responsible Officers</p>	<p>Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; steve.read@gloucestershire.gov.uk);</p>
<p>Main Consultees</p>	<p>Partner Councils and key stakeholders in due course</p>
<p>Purpose of Report</p>	<p>The report sets out key areas identified for potential inclusion in the next iteration of the JWC Business Plan to cover a three year horizon 2016-19. The actual draft plan will be considered at the December Board meeting. Members' views are sought at the meeting and at an informal meeting due to take place in November.</p>
<p>Recommendations</p>	<p><i>It is recommended that the Committee:</i></p> <ol style="list-style-type: none"> 1. Comments on and approves the broad approach and proposed priority areas for inclusion in the Business Plan 2016-19 as set out in the report. 2. Discuss and provide further ideas for any particular service changes, projects or programmes for potential inclusion in the Draft Business Plan to be approved at the December 2015 meeting. 3. Convenes an informal non-decision workshop in November to further discuss progress on key action areas, along with the formulation of the plan and associated resource implications.
<p>Resource Implications</p>	<p>As constituted, budget setting for the delivery of core services remains with the partner councils. The detailed financial implications of any new areas of work, or any changes to existing services will therefore be agreed with the partner council concerned prior to seeking endorsement of the Committee where this may have an impact on the Committee's overall objectives.</p>

1. BACKGROUND

- 1.1. The Committee is required to approve a Business Plan with a three year horizon, updated on an annual basis. Producing an outline at this stage helps the Board to identify key areas for inclusion and to direct officers to prepare more information on any area it highlights. This also gives the Committee an opportunity to identify any potential service changes so that these can be further assessed at an informal, non-decision making workshop (date in November to be confirmed) and set out for approval in the Draft Plan.
- 1.2. As constituted, budget setting for the delivery of services remains with the partner councils. The detailed financial implications of any new areas of work, or any changes to existing services will therefore be agreed with the partner council concerned prior to seeking endorsement of the Committee where this may have an impact on the Committee's overall objectives.
- 1.3. At the time of preparing this report, the detailed savings requirements of individual partners are being formulated. The report recognises that Partner authorities will seek to respond to ongoing financial pressures in the period of this Business Plan.

2. OVERVIEW

- 2.1. It has been helpful to the Joint Waste Team to consider its main priorities as:
 - Broadening the partnership (encouraging Gloucester City & Stroud to join)
 - Integration – seeking synergies and avoiding duplication of effort and resources
 - Diversion – minimising the amount sent for disposal through waste avoidance, reduction or material recovery (reuse, recycling, composting, AD, etc)
- 2.2. These remain useful categories and in the development of this iteration of the plan it is helpful to extend the scope of “Integration” to include *Optimisation* – the priority of making systems as efficient as possible regardless of whether they apply to multiple or single partners. Optimisation can cover, among other things, operations, finance and governance.

3. MATTERS OF KEY CONCERN TO THE COMMITTEE

- 3.1. The apparent growth in waste volumes with increases seen over the last 3 years against an historic tendency to decline year on year
- 3.2. Continuing apparent difficulties, in Gloucestershire and elsewhere in the UK, in improving and maintaining recycling rates beyond a level which was locally reached several years ago except at times of major service change.
- 3.3. Lack of respite on cumulative year on year financial pressures facing the partner authorities, including loss of recycle values where this risk is with the local authority.

4. OPERATING ENVIRONMENT

- 4.1. The regulatory environment is not expected to change significantly over the period although there may, possibly through case law, be more clarity regarding interpretation of the Waste Regulations and so called “TEEP” requirements. The European Union is expected to publish a new action plan for a “competitive circular economy” before the

end of the year. A previous iteration of the proposal contained very ambitious recycling targets and it remains to be seen if these will still be included. In any event it is too early to determine what proposals, if any, may be transposed into UK law. Defra is currently reviewing how England will meet its existing 2020 target of 50% recycling. The main material of interest (due to weight and availability of separate collection) appears to be food waste, however Gloucestershire is well ahead of the game in this field.

- 4.2. The financial pressure on partner councils remains a major constraint. The Joint Waste Team will continue to seek opportunities to reduce costs through service integration and where possible through renegotiation of existing contracts and obtaining best value for materials. With systems in place, minimising the amount sent for disposal has a positive benefit for all partners.
- 4.3. The demand from the public for a wider range of materials to be recycled will continue and opportunities will be sought to improve this as part of the review and redesign of services and vehicles. There is a proposal elsewhere on this agenda which may reshape the way we engage with customers, maintaining an emphasis on education but more directly with individual householders and being prepared to intervene more directly where justified.

5. KEY PROJECTS

- 5.1. A summary of projects and other work streams already identified is attached within an Appendix to this report.
- 5.2. There are a cluster of projects involving review and re-specification of collection contracts with, in some cases, associated capital procurement of vehicles. Value can be optimised by sharing information and processes within the single client team
- 5.3. Similarly when projects are through the review phase (eg the current FoDDC Collection review) there will be preparation for, and delivery of, the implementation phase. This also applies to the mobilisation of the UBB Javelin Park contract now that the way appears clear for this project to commence.
- 5.4. There are a number of projects which the JWT will work with contractors to reduce costs through optimise existing services. This includes round reviews, improvement to customer services sitting alongside other joint projects.
- 5.5. JWT will continue to conceive and deliver campaigns and “nudge” opportunities.

6. OTHER OPPORTUNITIES

JWT will continue to seek ways of sharing resources with other councils. In addition to the continuing shared Head of Service arrangement with Somerset, the Head of Operations at Somerset Waste Partnership is currently giving specialist support to Gloucester City and the JWT in Tewkesbury in relation to collection contract reviews. This is a more cost effective way of obtaining experienced advice and project support than interim management or consultancy support.

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Appendix to Outline of Business Plan 2016-19

	Project	Affecting	Objective and /or Outcomes
1	Waste Transfer Options	GCC, CBC,	To consider the options for the transfer of waste after August 2018 (see report on this agenda).
2	Increasing recycling participation by engagement eg the <i>Helping People to Recycle More</i> project	All	To minimise waste to disposal on an average per household basis.
3	Support for Stroud DC service change	GCC, SDC	To assist Stroud as required in ensuring the service change happens smoothly diverting more waste away from landfill.
4	Javelin Park project handover	GCC	To develop a plan to transfer responsibility for the contract to the JWT.
5	Javelin Park Communications	GCC	Continue to make it very clear that the delivery of Javelin Park does not take the pressure off the need to minimise waste for disposal
6	Work with Ubico to develop a Procurement Strategy for vehicles and other capital items	All	To be used for projects from April 2016, eg TBC , CBC and other partners as required.
7	TBC vehicle procurement	TBC	New vehicle fleet in place by April 17
8	Review options for recycling service redesign in Cheltenham including round optimisation across all services	CBC	To consider the service options available and assess the affordability of being able to implement mixed plastics and cardboard collections from the kerbside and to minimise additional costs as a result of property number increases
9	Support Ubico in making preparations to implement chosen recycling service model in 2017	CBC	To ensure that any new service is effectively introduced within time and financial parameters
10	Support CBC in enforcing no-side waste and closed bin lid policy	CBC	To control levels of residual waste being presented - in support of <i>Helping People to Recycle More</i> project
11	Support Ubico in transferring operations to permanent depot in Cotswold	CDC	To reduce revenue cost to CDC
12	Support Ubico in presenting options for and implementation of round re-routing in Cotswold	CDC	To optimise collection resources available as household numbers increases in some areas and rounds become unbalanced
13	Promote garden waste collection schemes in all districts	Districts	To promote and sustain uptake in garden waste services

	Project	Affecting	Objective and /or Outcomes
14	Explore new recycling opportunities at HRCs including Swindon Road	GCC & CBC	Carry over from 2015/16 if not completed
15	Actions associated with outcome of FoDDC review (see item on this agenda)	FoDDC	To implement improved recycling collections from the kerbside and reduce waste to landfill
16	Monitor recycling banks usage in FoDDC	FoDDC	To assess if recycling banks can be removed by 2018 to reduce costs
17	Planning for mobilisation of FoDDC street cleaning contract in 2018	FoDDC	new contract mobilisaton
18	Maximise income for recycling	FoDDC and CBC	To increase income to councils through promotion of quality and (CBC) effective marketing of materials
19	Support 2020 project changes - e.g. changes to CRM systems that impact on service delivery	2020 partners	To ensure continuity of service, and quality of service delivery and customer satisfaction
20	Flytipping and Litter Prevention	FoDDC	To improve the natural environment and reduce costs
21	Monitor Health and Safety and Support Health & safety Executive's anticipated intervention program	Districts	To ensure safe working practices are in place and risks are eliminated or mitigated
22	Complete review and implement options for TBC recycling service redesign including round optimisation across all services	TBC	New service would be implement in line with vehicle fleet replacement due April 17 and would depend on outcome of service review
23	TBC MRF contract procurement	TBC	New contract in place by April 17
25	Continue to support Gloucester City (on a cost recovery basis)	JWT	Move toward full membership of the JWC

	WASTE, RECYCLING AND STREET CLEANING SERVICE DESIGN OPTIONS FOR THE FOREST OF DEAN DISTRICT
Committee	Gloucestershire Joint Waste Committee
Committee Date	13 October 2015
Significant Decision	Yes
Responsible Officers	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; steve.read@gloucestershire.gov.uk);
Main Consultees	Residents of the Forest of Dean District
Purpose of Report	The purpose of this report is to consider the best fit waste and recycling service design option, taking into account the results of the recent consultation with Forest of Dean residents, to divert more waste from landfill and increase recycling at the best possible price acknowledging the financial pressures that Forest of Dean District Council (FODDC) is under.
Recommendations	<p><i>It is recommended that the Committee:</i></p> <ul style="list-style-type: none"> a) Endorses the proposed change to FODDC collection service to include: <ul style="list-style-type: none"> I. Weekly food waste service, fortnightly residual waste and fortnightly chargeable garden waste as is and: II. A move from fortnightly kerbside sort dry recycling (glass, cans, paper, aerosols and batteries) to weekly kerbside sort dry recycling with the addition of plastic bottles, cardboard, small Waste Electrical & Electronic Equipment (WEEE) and textiles collections. III. The removal of the large bulk carrier plastic and cardboard recycling banks as these materials will now be collected at kerbside. IV. The retention of the 37 recycling bank sites which service properties unable to use the kerbside service. b) Provides feedback to the Forest of Dean District Council on the proposed service design option.
Resource Implications	The changes can be implemented within the current FODDC budget and can deliver savings which will contribute to the MTFS. In addition the change in service will deliver savings to Gloucestershire County Council as the disposal authority through diversion of more material from landfill to less costly and more sustainable routes.

1. BACKGROUND

- 1.1.** The FODDC Refuse & Recycling collection, Recycling bank provision and servicing and Mechanical Sweeping contract 2006 with Biffa Waste Services is due to expire on 30 July 2018. The expiry of the contract provides an opportunity to explore new arrangements for both service design and service delivery.
- 1.2.** The FODDC is signed up to The Joint Municipal Waste Management Strategy (JMWMS) 2007-2020 along with other members of the Gloucestershire Waste Partnership (GWP). In 2012 FODDC implemented a service change to support the objectives of the strategy. This resulted in a significant change to the way recycling and waste is collected in the District, with a move to fortnightly collection of residual waste, separate weekly collection of food waste, dry recycling continued to be collected fortnightly and a chargeable fortnightly collection of garden waste.
- 1.3.** The change in collection method has seen the FODDC recycling, reuse and composting rate rise from 40% in 2011/12 to 48.9% in 2013/14. In addition the kg per household of residual waste (that which is currently going to landfill) fell from 560kg per household in 2011/12 to 418kg per household in 2013/14. However the 2014/15 period saw the recycling rate level off and an increase in the amount of residual waste, in line with the national trend. It is unlikely that the strategy target of 60% by 2020 is going to be reached with the current collection system.
- 1.4.** Since the waste and recycling service change in 2012 there have also been changes affecting household waste collection including reduced market values for recycle, residual waste growth, changes to legislation and increasing pressure on the Council's budget.
- 1.5.** The JWC needs to consider how best to improve the service and agree how to achieve the following:
 - To meet the JMWMS objectives by reducing amount of waste going to landfill and improve recycling targets
 - Maintain or improve the quality of service delivery
 - Maintain or improve the safe working systems for staff
 - To collect high quality recycle to maximise income from material sales
 - To increase the range of materials collected from the kerbside e.g. plastics, cardboard to meet the requirements of the Waste Directive Framework
 - Compliance with Waste (England and Wales) Regulations 2011 and other statutory requirements
 - To match the requirements of residents and deliver a service of the required quality at the best possible price but acknowledging the financial pressures on the Forest of Dean District Council.
- 1.6.** The Forest of Dean District Council Cabinet will then need to decide how best to deliver the service.

2. WASTE AND RECYCLING SERVICE DESIGN OPTIONS

- 2.1.** Officers carried out a consultation with residents to help shape the future service provision.

- 2.2. The consultation was conducted over an 8-week period, from 7 July to 1 September. A survey was posted out to 2,000 randomly selected households, which equated to every 19th household in the district, and the survey was also available online. 1,023 paper copies were returned (a 51% response rate). A further 1,288 surveys were completed online giving a total of 2,311 responses received. This figure equates to 6% of all Forest of Dean households feeding back.
- 2.3. There were responses from a good cross section of the population. 99% of respondents said that they recycled in some form which demonstrates that people who responded to the consultation are those that are interested in the services and keen to recycle.
- 2.4. 98% rated the collection services as satisfactory or above. The key service improvement that residents would like is the introduction of a wider range of materials from the kerbside, particularly for plastic and cardboard.
- 2.5. Officers also carried out a best practice review and, with reference to the survey results, developed a range of service design options as detailed in Annex A.
- 2.6. The current weekly food waste service, fortnightly residual waste and fortnightly chargeable garden waste service are considered best practice and have been included in all models without change.
- 2.7. The service design options take into account the key variables of collection frequency and recycling collection methodology for dry recycling (i.e. kerbside sort, commingled and two stream commingled) and recycling bank provision.
- 2.8. The consultation process informed that residents want to recycle more materials at the kerbside. As such the kerbside sort options include collecting plastic bottles, cardboard, small WEEE and textiles and the commingled and two stream commingled options include all types of plastic and cardboard.

3. APPRAISAL OF WASTE AND RECYCLING DESIGN OPTIONS

- 3.1. The options were evaluated against a series of criteria including potential recycling and composting performance and diversion of residual waste, compliance with legislation (inc. the Waste (England and Wales) Regulations 2011), quality of recyclate, impact on contamination, ease of use, container requirement and health and safety. Details can be found at Annex A.
- 3.2. It should be noted that the potential recycling and diversion rates are estimates based on experience elsewhere. However they are particularly useful in terms of relative performance ranking purposes.
- 3.3. A financial appraisal was also carried out which took into consideration costs to the FODDC as the collection authority to include collection costs, capital costs for depot provision and containers (where applicable) and income from recycling, recycling credits, food waste supply agreement and garden waste licence sales and costs to GCC as the disposal authority. This is summarised in Annex A.

Commingled Collection

- 3.4. Commingled collection is where all recycling materials including glass, cans, paper cans, mixed plastics and cardboard are collected together in a wheeled bin. These materials are then emptied into one compartment of a vehicle and sent for bulking. The materials are sent on to a Material Recovery Facility (MRF) where they are sorted into single streams, re-bulked and sent to reprocessors. A variation of commingled

collection involves collecting either glass or fibre (paper/card) separately from the remainder of the mix. This is known as “two stream collection” and is described later below.

- 3.5.** The fully commingled system provides (marginally) the highest performance rate with an estimated potential recycling and composting rate of 59% and the lowest kg per household of residual waste at 337kg/hh. This is largely due to the simplicity and ease of use of the scheme which helps encourage participation. However there are some risks and drawbacks associated with this approach.
- 3.6.** One of the disadvantages is that the council receives no income for the recycled materials and has to pay the MRF a processing fee per tonne of material sorted. Recently gate fees have increased due to the growing emphasis on the quality of input material, higher MRF operating costs and the declining value of materials. Current gate fee estimates range from £30 - £80 per tonne. As it is anticipated that 8,000 tonnes would be collected using this system this would equate to between £240k and £640k per annum processing fee. Add to this the loss of income for recycled materials this system presently works out to be the most expensive.
- 3.7.** In addition the quality of recyclate is often poor as the material has been mixed up in the collection process and is often contaminated because residents put more than recyclables in their bin. Analysis across the UK has shown that even the cleanest mixes will have on average around 6% of contamination by weight. This is typically around 3% of clean, but not compliant, material (things people think they should put in for recycling but are outside the range of specified materials) and 3% of black bag type waste. This percentage can rise to over 20% in some – mainly highly urban – rounds. As all material is collected in a bin it is difficult to identify contamination at the point of collection so educating residents to use the system properly is hampered. Contamination removed at the MRF will not be recycled and therefore goes for disposal. In addition some compliant material will end up being sorted into the wrong end product (e.g. flattened cans and plastic end up in with paper or card) and this will need to be removed and disposed of at the point of processing. This can lead to the true recycling rate being overstated and so the projected potential recycling rate should therefore be treated with caution.
- 3.8.** There is also a potential risk to the commingled service design arising from the England Waste (England and Wales) Regulations 2011, as amended in 2012. These transcribe the revised Waste Framework Directive (2008/98/EC) which requires member states to take measures to promote high quality recycling. Part 5 of the Regulations (specifically regulations 12-15) describes duties for waste management and improved use of waste as a resource. Regulation 13 describes a specific requirement by 1 January 2015, for waste collection service providers to set up separate collections of paper, plastic, metal and glass.
- 3.9.** If the council were to introduce a commingled system it would need to demonstrate that separate collection is not necessary to provide high quality recyclate, or that separate collection (kerbside sort) is not technically, environmentally or economically practicable. As FODDC currently provides a kerbside sort system it would be difficult to evidence this - particularly if continuing with kerbside sort can be achieved at lower cost and within the MTFP.
- 3.10.** This option would require residents to have an additional wheeled bin so there would be capital costs for purchase and delivery. As residents already have wheeled bins for

refuse and garden waste some households may have problems storing an additional bin.

- 3.11.** If a fully commingled option was introduced the large bulk banks for cardboard and plastic in the five main towns and the 37 recycling bank sites would have to be removed to reduce costs to enable the service to be delivered within the MTFs.

Two Stream Collection

- 3.12.** Two stream collection is where glass is collected separately using a recycling box and a wheeled bin is provided to collect all other recycling. A variation of this is where (paper/card) is collected separately from the remainder of the mix. This variation has not been modelled in detail but costs can be expected to be broadly similar to a “glass out” two stream scheme.

- 3.13.** The “glass out” system does provide the second highest performance rate with an estimated potential recycling and composting rate of 59% and kg per household of residual waste at 342kg/hh.

- 3.14.** This type of collection should provide higher quality recyclate than fully commingled as the glass/fibre is kept separate but still has the same contamination potential as fully commingled.

- 3.15.** This system would require a MRF for processing the majority of recyclate so the Council would pay a processing fee per tonne for materials collected. The gate fee would potentially be less than fully commingled but would still be a considerable cost and the council would lose the majority of its income for recyclate.

- 3.16.** This option requires either more collection vehicles or multi-compartment vehicles. This would mean higher capital costs of purchase, higher maintenance costs and can result in lower overall operating efficiency as the limiting factor is the compartment that fills up first, and load factors in the other compartment(s) may be sub-optimal.

- 3.17.** This option would require residents to have an additional wheeled bin or other container so there would be capital costs for purchase and delivery. As residents already have wheeled bins for refuse and garden waste some households may have problems storing an additional bin.

- 3.18.** If a two stream collection was introduced the large bulk banks for cardboard and plastic in the five main towns and the 37 recycling bank sites would have to be removed to reduce costs to enable the service to be delivered within the MTFs.

Kerbside Sort Collection

- 3.19.** Kerbside sort is the current collection method where materials are placed in a box at the kerbside and sorted by loaders into separate compartments on the collection vehicle. The materials are taken to the bulking facility at the Biffa depot and tipped into material specific bays, bulked and sold on to reprocessors. While FODDC pays a small handling fee for the bulking facility under this system FODDC receives revenue for the materials collected.

- 3.20.** There is also an environmental benefit in that the materials collected are high quality as they are kept separate and there is less potential for wastage as described for commingled systems. Further, the kerbside sort type of collection system provides less scope for legal challenge around non-compliance with the Waste Regulations 2011 as amended in 2012.

- 3.21.** Weekly and fortnightly kerbside sort collections have been modelled with additional materials to include plastic bottles, cardboard, small WEEE and textiles as well as the current glass, cans, paper, aerosols and batteries.
- 3.22.** The kerbside sort options have been modelled with two variants: removal of recycling banks and retaining the recycling banks.
- 3.23.** Weekly dry recycling with retaining recycling banks provides the third highest performance rate with an estimated potential recycling and composting rate of 58% and kg per household of residual waste at 349kg/hh. Removing the recycling banks reduces estimated performance to 57% recycling and composting rate and 357kg/hh residual waste.
- 3.24.** A benefit of a weekly service is that residents would not necessarily require additional containers and would have less recycling to store as collections are more frequent.
- 3.25.** This option can be delivered with one multi-compartment collection vehicle used to collect both food waste and dry recycling which would reduce vehicle movements and maximise efficiencies. Such vehicles are less costly than standard refuse collection vehicles but have lower payloads and pass rates so more are required. A key limiting factor is the compartment that fills up first, and load factors in the other compartments may be sub-optimal. However the cost of running more vehicles is balanced by not requiring the use of a MRF and consequent loss of material value.
- 3.26.** Fortnightly dry recycling with recycling banks reduces the estimated performance rate to 54% recycling and composting rate and 386 kg per hh of residual waste. Removing the recycling banks reduces estimated performance further to 52% recycling and composting rate and 394kg/hh of residual waste.
- 3.27.** If a fortnightly service was maintained all households would require an additional recycling box as the extra materials of plastic and cardboard are bulky.
- 3.28.** In order to deliver the service within the MTFs the large bulk banks for cardboard and plastic in the five main towns would need to be removed but as these materials would be collected at kerbside the impact on residents would be minimal.
- 3.29.** The Council could also consider removing the 37 recycling bank sites across the district but this would lower performance as some people are not able to recycle at home because of storage issues, collection points, location of property e.g. flats on high streets and properties down forest tracks. In addition recycling may be coming from outside the district or from trade premises.
- 3.30.** The results of the survey show that between a quarter and a fifth (22%) of respondents would like or felt strongly that the recycling bank sites should remain. In an ideal world it would be best to implement cardboard and plastic collections from the kerbside and then monitor usage of the bank sites so a clearer understanding of the impact of removal could be ascertained.

4. RECOMMENDED WASTE COLLECTION SERVICE DESIGN OPTION

- 4.1.** The service design option of weekly food waste collection, weekly kerbside sort dry recycling collection, fortnightly residual waste and chargeable garden waste with removal of large cardboard and plastic bring banks and continuation of mini bring bank sites will enable the Forest of Dean District Council to satisfy residents' wishes to recycle more materials at the kerbside including plastic bottles, cardboard, small WEEE and textiles.

- 4.2. This option will allow the Council to make progress towards improving the overall recycling and composting rate from 48% to an estimated 58% and to divert waste from landfill with residual waste reducing from 433kg per household in 2014/15 to an estimated 349kg per household.
- 4.3. This option also provides high quality and increased quantity of recycled material with the least contamination and has the lowest risk of challenge around meeting the requirements of the Waste (England and Wales) Regulations 2011.
- 4.4. It is anticipated that this option can be implemented with the current budget, and can deliver savings to FODDC contributing to the MTFs. In addition the change in service will give annual savings to Gloucestershire County Council as the disposal authority of £240k.

5. PROCUREMENT OPTIONS

- 5.1. There are three delivery options available to the Council in providing the Refuse Collection, Recycling and Mechanical Sweeping service when the current contract expires on 30 July 2018.

Extending the Current Contract with Biffa Waste Services (Option 1)

- 5.2. The current Refuse Collection, Recycling and Mechanical Street Sweeping Contract 2006 with Biffa Waste Services provides an option to extend for a further 6 years until 30 July 2024. The option to extend can only be exercised if the Council serves written notice no later than 30 July 2017. There is an ability to vary the services provided (Schedule 4 Variation Procedures) but changes must not be in breach of the Public Contract Regulations 2015. This essentially means that there is a greater risk of challenge if the service provided under an extension is a major departure from the current methodology.

Commissioning the Local Authority Owned Company Ubico (Option 2)

- 5.3. Ubico Ltd, a local authority owned company, is a separate legal body in which the Council is an equal shareholder and has a voting Director on its Board. As a shareholder the Council could award the contract to Ubico without going through the European procurement process.
- 5.4. However, if the Council was to award the contract to Ubico, the lack of local depot provision would need to be resolved before any transfer of services could take place. The Council would need to locate and purchase a depot site, manage the planning process and build a depot in time for mobilisation of the contract on 31 July 2018 in order to maintain service provision. While potentially achievable this process would introduce significant financial and operational risk. The Joint Waste Team and Ubico would also need to carry out a procurement process for vehicles.
- 5.5. If this option was pursued the staff of the current provider would TUPE transfer to Ubico and the Council would need to commission HR support to manage the TUPE transfer process.
- 5.6. This option is potentially attractive as it could give the Council enhanced flexibility to make changes to services and give greater transparency. The Council would receive any savings that were generated but would bear the risk that any overspend would fall to the authority. However delivering a service change and a provider change simultaneously may be challenging.

Reprocurement of the Service via OJEU procurement (Option 3)

- 5.7.** The third option available is to go to the market to re-procure the service. This option would involve setting up a project team to deliver a procurement which would involve legal, technical and financial advice. Any procurement would need to be via an Official Journal of the European Union route and would take at least 12 months to deliver and 12 months for implementation. There would also be a cost to carry out the procurement process which is estimated to be £50k to include officer time and external legal advice.
- 5.8.** The market for delivering Waste and Recycling collection services is not wide although it is probable that the procurement would attract some competition. In 2006 the procurement attracted 5 tenders. Market research shows that re procurement on the open market in the current climate is likely to increase costs. If this option was pursued Ubico has advised that the company would not tender for the services.

Recommendations

- 5.9.** Following consideration of these options (summarised in Annex A), officers have recommended that FoDDC pursue service design option 4 and procurement options 1 and 2. An offer has been made by Biffa in relation to service design option 4. In addition, costs were sought from Ubico for the full range of service design options.
- 5.10.** Final choice of service provider is a matter for FoDDC and therefore this report does not identify which company has provided the highest ranked bid financially but seeks endorsement of, and feedback on, the approach and the preferred service methodology.

Annex A – Waste and Recycling Service Design Options

Option	Service Design	Estimated Recycling and Composting Rate	Estimated Residual Waste (Kg per hh)	Performance Ranking	Compliance with waste regulations (High/ Medium/ Low)	Additional Container Requirement	Financial Ranking
Option 1	Weekly – Food, Fortnightly – Residual (wheeled bin), Commingled (wheeled bin), Garden	59%	337	1 st	Medium/ Low	240 Ltr Wheeled Bin	6 th
Option 2	Weekly – Food, Fortnightly – Residual (wheeled bin), Two stream Commingled (wheeled bin - paper, plastics, card,) Kerbside Box (glass), Garden	59%	342	2 nd	Medium	240 Ltr Wheeled Bin	5 th
Option 3	Weekly - Food, Weekly kerbside sort with plastic, cardboard and small WEEE, Fortnightly - Residual with textiles and Garden Waste. Mini Banks	58%	349	3 rd	High	None	2 nd
Option 4	Weekly - Food, Weekly kerbside sort with plastic, cardboard and small WEEE, Fortnightly - Residual with textiles and Garden Waste. No Banks	57%	357	4 th	High	None	1 st
Option 5	Weekly – Food, Fortnightly – Residual (wheeled bin), Kerbside sort with plastic, cardboard and textiles, Garden and 32 bank sites	54%	386	5 th	High	55ltr recycling box	4th
Option 6	Weekly – Food, Fortnightly – Residual (wheeled bin), Kerbside sort with plastic, cardboard and textiles, Garden. Bank sites for cardboard only	52%	394	6 th	High	55ltr recycling box	3rd
AS IS	Weekly – Food, Fortnightly – Residual (wheeled bin), Kerbside sort (box), Garden and 32 bank sites	48%	433	7 th	Medium	N/A	N/A

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	Waste Transfer Options - Establishing the potential impact on WCA services of delivering residual waste to Javelin Park
Committee	Gloucestershire Joint Waste Committee
Committee Date	13 October 2015
Significant Decision	No
Responsible Officers	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; steve.read@gloucestershire.gov.uk);
Main Consultees	None
Purpose of Report	To explain the work that is being carried out to find the most sustainable method of delivering residual waste to Javelin Park and to provide assurance that GCC will cover demonstrably reasonable additional costs for the district partners.
Recommendations	It is recommended that the Committee: a. Notes the report
Resource Implications	None

1. Background

- 1.1. From autumn 2018 residual waste will have to be delivered to the new facility at Javelin Park for energy recovery.
- 1.2. In areas of the county that are more distant from the Javelin Park facility it can be more cost effective to bulk and haul waste via a transfer station. The working assumption is that Gloucester City and Stroud DC would deliver direct to the facility and that Cotswold DC and Forest of Dean DC would continue to be bulked and hauled as happens now. Action 4.3 of JWC Business Plan 2015-18 is to assess costs/benefits of residual waste transfer to the site from Cheltenham BC and Tewkesbury BC.
- 1.3. The likely options are: either build a transfer station proximate to Swindon Road Depot or for the boroughs' RCVs to direct deliver to the new facility. The former involves a substantial capital project and ongoing revenue costs of operation and haulage, the latter would mean RCVs covering greater distances to tip which may impact on both daily pass rates and vehicle wear and tear and therefore, potentially, the number of vehicles and crews required.
- 1.4. In either case there is a benefit over using landfill as the vehicles would remain on a hard standing to tip and this will reduce wear and tear on the vehicles.

- 1.5. The Environmental Protection Act 1990 section 52(10) places a duty on the County Council to “pay to a waste collection authority a reasonable contribution towards expenditure reasonably incurred by the waste collection authority in delivering waste to a place which is unreasonably far from the waste collection authority’s area”. If it becomes clear that it would be more cost effective for residual waste to be bulked and transferred then clause 52(10) of the EPA 1990 falls away because the WDA will then be providing a place for waste to be deposited in its area.
- 1.6. Operating within a Joint Committee will help ensure that a holistic view of the project can be developed, this will include; assessing the environmental impact, service considerations, costs and benefits. Once this full picture is developed a transparent, fair, sustainable and optimal solution can be identified and agreed.
- 1.7. A prudent assumption about the extra costs of haulage by either means was factored into the financial analysis of the Javelin Park Project and the indicative costs are within this envelope.

2. The Process

- 2.1 The project needs to establish if Javelin Park is unreasonably far from the WCA area. Work needs to be done in an open and transparent way so that the JWC can be satisfied that a holistic view of the options is considered. Ubico will need to be heavily involved and the work will include;
 - a. Establishing the current baseline costs for delivering to Wingmoor Farm (and a small amount from TBC to Hempsted).
 - b. Establishing the environmental impact of delivering to Wingmoor Farm (and a small amount from TBC to Hempsted).
 - c. Travel times for delivery to Javelin Park need to be verified and compared to existing travel times for Wingmoor Farm/Hempsted.
 - d. Any impacts on the customer service need to be considered e.g. bin emptying may have to happen early in the morning.
 - e. If the new delivery point (Javelin Park) impacts on service delivery a new service model will need to be agreed between the parties. The new model will then be costed, setting out clearly how the new costs have been calculated.
 - f. Establish the environmental impact of delivering to Javelin Park either directly or using transfer.
- 2.2 The impacts of direct delivery then need to be compared to the impacts of bulking and transfer. The JWT will carry out this work and this may involve soft market testing of transfer options. As well as costs JWT and the partners will take the environmental, logistical and any other potential impacts or benefits into consideration when reaching a conclusion.

3. Results

- 3.1 So far work has been carried out by Ubico to model the impact on the collection rounds from Cheltenham and Tewkesbury delivering to Javelin Park. The modelling uses round optimisation software to establish the impact of moving the delivery point. The modelling has included the addition of extra refuse collection rounds, extra bulky and street crews and the addition of an extra hook lift vehicle.
- 3.2 This work indicates that the additional cost to the District and Borough Councils of delivering residual waste from Cheltenham and Tewkesbury to Javelin Park would be in the region of an extra £710k pa.
- 3.3 Further work is ongoing to establish the costs of delivering a transfer station but at this stage, based on current transfer costs; it appears that the costs of transfer would be much greater than this.
- 3.4 The working assumption is therefore that direct delivery from CBC and TBC will be the most financially advantageous option.

4. Next Stages

- 4.1 It is very important that before a final conclusion is reached that all the impacts are considered. In particular it is vital that the different options are assessed for their environmental impact and this will be done using the WRATE modelling tool. It is also essential that as the residual waste vehicles collect food waste a transfer point is provided to ensure the vehicles collection times are maximised.
- 4.2 Over the next few months further work will be done to audit the costs of delivery to Javelin Park and to re-evaluate whether transfer is economically possible as the alternative. A final report will then be prepared for the Committee which will set out the full impacts on the service so that a recommendation can be made.

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	Low Performing Areas; Helping Residents to Recycle More
Committee	Gloucestershire Joint Waste Committee
Committee Date	13 October 2015
Significant Decision	Yes
Responsible Officers	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; steve.read@gloucestershire.gov.uk);
Main Consultees	None
Purpose of Report	To consider a proposal to help residents in areas with excess residual waste and low recycling rates to recycle more.
Recommendations	<p><i>It is recommended that the Committee:</i></p> <ul style="list-style-type: none"> a. Approve the initial work in Forest of Dean and Cotswold as outlined in section 2 below with a view to extending the programme into other areas of Gloucestershire, and b. Requests each partner to allocate the necessary staffing resources to assist with the delivery of the project during the face to face engagement phase, and c. Endorses and ensures the consistent application of side-waste, closed lid, and extra bin policies in order that the work can be undertaken effectively.
Resource Implications	<p>The greatest resource implication is that of staffing resources. It is anticipated that staff from other teams within partner authorities (eg environmental/street wardens, housing officers, enforcement officers) will be required to support the joint waste team in the delivery of this work once the face to face engagement work starts. It is also proposed that two vacancies currently existing within the Joint Waste Team be utilised and these roles be dedicated to delivering and extending this work. It is expected that a team of between 6 – 8 people be assembled for this phase of the work. The support of the waste collection contractors is also vital to in order to ensure that work is co-ordinated closely with waste collections.</p> <p>It is anticipated that the preparation of supporting literature and the supply and distribution of additional containers can be managed within existing partnership budgets.</p>

1. Background

- 1.1. Diverting waste away from landfill is a very effective way to save money and improve environmental performance. Partner authorities have comprehensive recycling services and supporting policies in place in order to assist with the diversion of waste from landfill. In most cases these services provide residents with the ability, if they use the services fully, to recycle over 70% of their household waste.
- 1.2. However, the performance of these services is limited by the extent to which householders participate in them, and the county recycling rate has levelled off at just under 50%. Any significant further increase in recycling, apart from the planned service changes in Stroud, will need to be achieved by greater levels of participation by householders.
- 1.3. Councils only have the ability to encourage householders to recycle; they have no legal use of pricing mechanisms or ability to charge for residual waste, and it therefore remains at the discretion of the householder if they wish to use their recycling service. However, the introduction of fortnightly residual waste collections and the implementation of policies which restrict residual waste capacity e.g. smaller wheelie bins, 'No Side Waste' policies and 'closed lid' policies, are basic but vital measures which provide a cornerstone in driving improvements in recycling performance.
- 1.4. Despite consistency in service provision there remains significant differences in recycling performance between different neighbourhoods. Some neighbourhoods have particularly low levels of performance in terms of both dry recycling, food recycling and in the amount of residual waste that is produced. The reasons for this are complex, and may include a genuine lack of understanding, an unwillingness to participate and a lack of recycling facilities in the home. Barriers to recycling may be both attitudinal e.g. "I can't be bothered" and physical e.g. extra or replacement recycling boxes are needed.
- 1.5. At the JWC meetings in April and June, Gloucester City Council discussed their approach to tackling both attitudinal and physical barriers to recycling. This approach identified low-performing areas, and using a combination of letters to householders, face-to-face discussions, helping residents to understand and sort out their waste streams into the correct containers, and provision of replacement or additional recycling boxes and caddies has led to an increase in residual waste diversion. The approach is producing very positive results and it is recommended that the Joint Waste Team replicate it in other low-performing areas of the county. As an example the result of a recent focus in the Matson area of the city, participation in dry recycling has increased from 55% to 69%, and participation in food waste recycling has increased from 19% to 35%. Ongoing monitoring will determine if this increase is sustained.
- 1.6. It is important to work in areas that are supported by the provision of comprehensive recycling services yet which are underperforming in terms of recycling rates and in terms of the production of excess residual waste. These offer the greatest scope for improvement. It is also vital to ensure that policies which eliminate side waste and overfilled bins are in place and are robustly enforced on the ground. For this reason it is proposed that low performing areas in Forest of Dean and Cotswold be the initial focus, but that the programme is developed to have a positive impact on all areas of the county.

2. The proposal

- 2.1. A four phase approach is proposed;
 - a) Planning and baseline monitoring.
 - b) Writing to residents and assessing feedback.

- c) Undertaking door-knocking and helping residents to understand and use the correct bins for their different wastes.
 - d) Follow-up monitoring and reporting.
- 2.2. This four phase approach is to be replicated in each of the focus areas.
- 2.3. The learning gained from undertaking this work will help to inform our approach to future performance improvement and it is hoped that this will feed into future business plans.
- 2.4. a) Planning and baseline monitoring.
- 2.4.1. It is necessary to identify specific neighbourhoods for improvement. These areas should be chosen based on a combination of information e.g the amount of residual waste and recycling being produced at a per household level and feedback from the crews. The target areas should be contained within a collection round so that any improvements arising from the activity will be measurable.
 - 2.4.2. Baseline participation in dry recycling and food waste recycling will be measured prior to any communications being sent out. Data from other areas will also be monitored in order to provide a comparison. Monitoring will not commence until the effect of the current “No Food Waste” stickering project has settled down. This may be around mid to late October.
 - 2.4.3. Baseline monitoring will be undertaken over a period of 6 weeks in line with WRAPs best practice guidance. This will ensure that three sets of fortnightly data will be obtained which will provide statistical accuracy.
 - 2.4.4. The level of residual waste and recycling will also be recorded for the area again over a 6 week period.
 - 2.4.5. During this period of monitoring, the preparation of supporting literature will be undertaken. Communications will also be developed to ensure that members and senior managers are fully informed of what we are doing and why, and front-of-house / contact centre staff will also be briefed and provided with FAQ’s to assist in dealing with any calls from the public. It is hoped that all members and staff will act as ambassadors to the project and support it’s delivery. Due to the local nature of the project it is not proposed to utilise the media by means of broad advertising, but it is anticipated that a general press release will be prepared between the Joint Waste Team and the relevant district council, and issued by the district council at the outset in order to explain our new approach and to reinforce specific messages regarding closed lid and side waste policies.
 - 2.4.6. It will also be necessary to identify, bring on board and brief the staff resources in preparation for undertaking this work. Staff from the Joint Waste Team will be dedicated to planning, preparing and delivering the programme, and will initially focus their work in both the Forest of Dean and Cotswolds. It is anticipated that additional staffing support from each district area will be required in order to effectively undertake the subsequent face to face engagement with residents. The options for this will be researched but it is envisaged that support will be provided by, for example; community engagement, contractors, enforcement teams and local housing associations. Members of the committee are asked to help facilitate this within their authorities.
 - 2.4.7. Contact centre staff will be briefed about this project in order that they are able to respond appropriately to any feedback they receive from the public.

2.5. b) Writing to residents and assessing feedback.

- 2.5.1. All residents in the low performing round will receive a letter explaining the importance of recycling and requesting them to make sure that they use both their food waste caddies and their dry recycling boxes and bags. It will also remind residents of side waste and closed lid policies and will make residents aware that these policies will be enforced. This letter will be sent upon completion of the baseline monitoring.
- 2.5.2. It is important that from this time collection crews consistently enforce these policies and feedback on households where side waste or open bins are presented.
- 2.5.3. The letter will also explain to residents that officers from the council will be able to visit them if they wish in order to assist in their efforts to recycle, and that officers will be working their area in the weeks ahead.
- 2.5.4. It is also essential that the contact centre staff record any feedback from residents so that the project team can use this information when preparing the next phase.

2.6. c) Undertaking door knocking and helping residents to sort their waste into the appropriate containers.

- 2.6.1. Approximately one month after letters have been sent out, a team of officers will visit a low performing area within the round on residual waste collection day and will work ahead of the collection crews. Based upon experience in Gloucester City, officers will work in pairs. All residual waste container lids will be lifted and an inspection of contents will show whether or not the resident is recycling correctly. A check will also be made to see if the resident is presenting a food waste caddy (or, in the case of Cotswolds, placing food waste in with garden waste). These checks will be recorded and will demonstrate whether the letter alone has had an effect upon participation levels.
- 2.6.2. Residents with additional or larger bins will be cross checked against the database to ensure that they remain entitled to this additional capacity. In cases where they no longer need the additional capacity or where it is clear that the resident is not using their recycling container then the additional or larger bin will be earmarked for removal and replacement with a standard sized bin. The householder will be made aware of this.
- 2.6.3. Any household that is using the service correctly will receive a 'thank you' card through their letterbox. All other households will be approached for a discussion about recycling and if they are happy to do so, they will be offered the opportunity to spend a few minutes with the officers looking at how they could better sort their waste. If the resident requires a new recycling box or a food waste caddy this will be provided at the time.
- 2.6.4. Care will be taken to be polite and helpful to residents during this process, and officers will be sensitive to any difficulties that residents may have, particularly the elderly. Households with 'no cold caller' signs on their front doors will not be approached but information will be provided on recycling.
- 2.6.5. Local ward members will be encouraged to support this exercise and would be welcome to participate in it on the ground.
- 2.6.6. A record will be kept of any caddies and recycling boxes issued on the day.

2.7. d) Follow-up monitoring and reporting.

- 2.7.1. Follow-up monitoring will consist of an analysis of tonnages relating to the various waste streams in both the focus area and the control rounds. Additional participation monitoring will also take place a fortnight after the door-knocking has taken place.
- 2.7.2. The results of the exercise will be summarised and used to determine how and whether this approach can be effectively rolled out to other areas.

2.8. Resources

- 2.8.1. Planning, project management and monitoring of the focus areas can be delivered by existing capacity from within the Joint Waste Team. The direct public engagement part of the project will however require the support and involvement of additional staff. The ideal number of people required to work on this project can vary depending upon the size of the area, but it is expected that between 6 – 8 staff working in pairs will be able to engage with up to 200 households a day.
- 2.8.2. It is proposed that staff be engaged in the following ways;
 - 2.8.2.1. Two vacancies within the Joint Waste Team to be filled with time limited roles dedicated to delivering this work.
 - 2.8.2.2. Staff from other teams be allocated to supporting and delivering the face to face phase of the work. This may include staff from housing, enforcement or, for example, wardens. In the case where an area is heavily reliant upon these additional staff it may be important to ensure that this commitment is identified within any individual local service plans.
- 2.8.3. Support from waste collection contractors and operatives is also very important in order to ensure that policies are consistently enforced and that collections of waste from the kerbside are co-ordinated with the engagement teams.

2.9. Timeline.

- 2.9.1. Planning and baseline monitoring to be undertaken in November and December.
- 2.9.2. First letters to be sent to residents in late January.
- 2.9.3. Door to door visits to commence late February. This will give time to deal with the impact of additional Christmas waste and any catch-up. This first round of engagement with householders to be undertaken with existing resources from partner authorities. The recruitment of additional staff to the two vacancies within the JWT will provide extra capacity for the longer term but are unlikely to be in post during the early stages of the work.
- 2.9.4. Further participation monitoring to take place during March and April. During this time, it may be necessary to engage with householders on an ad-hoc basis or on request.
- 2.9.5. It is hoped that a longer term programme can be rolled out thereafter. This will include areas of Cheltenham, Tewkesbury and Gloucester, and possibly Stroud after their service change in 2016.

2.10. Next steps required to progress the project;

2.10.1. A detailed project plan is to be worked up for the project, but baseline monitoring and project preparation can commence from mid-October as soon as it is clear that the effect of the “No Food Waste” stickering project has stabilised.

2.10.2. The identification of initial focus areas is to be agreed between partner authorities.

2.10.3. A solution to the staffing requirement is established with partner authorities. This may involve recruitment to vacant posts.

2.10.4. A communications plan is drawn up in association with the delivery partners.

3. Recommendations

3.1. It is recommended that the Committee:

3.1.1. approves the project as outlined in section 2 and

3.1.2. approves the allocation of resources to deliver the project, and

3.1.3. endorses and ensures the consistent application of side-waste, closed lid, and extra bin policies in order that the work can be undertaken effectively.

	Performance Report for 2015/16
Committee	Gloucestershire Joint Waste Committee
Committee Date	13 October 2015
Significant Decision	No
Responsible Officers	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; steve.read@gloucestershire.gov.uk);
Main Consultees	None
Purpose of Report	To update members on performance for the financial year 2015/16.
Recommendations	It is recommended that the Committee notes the report
Resource Implications	None

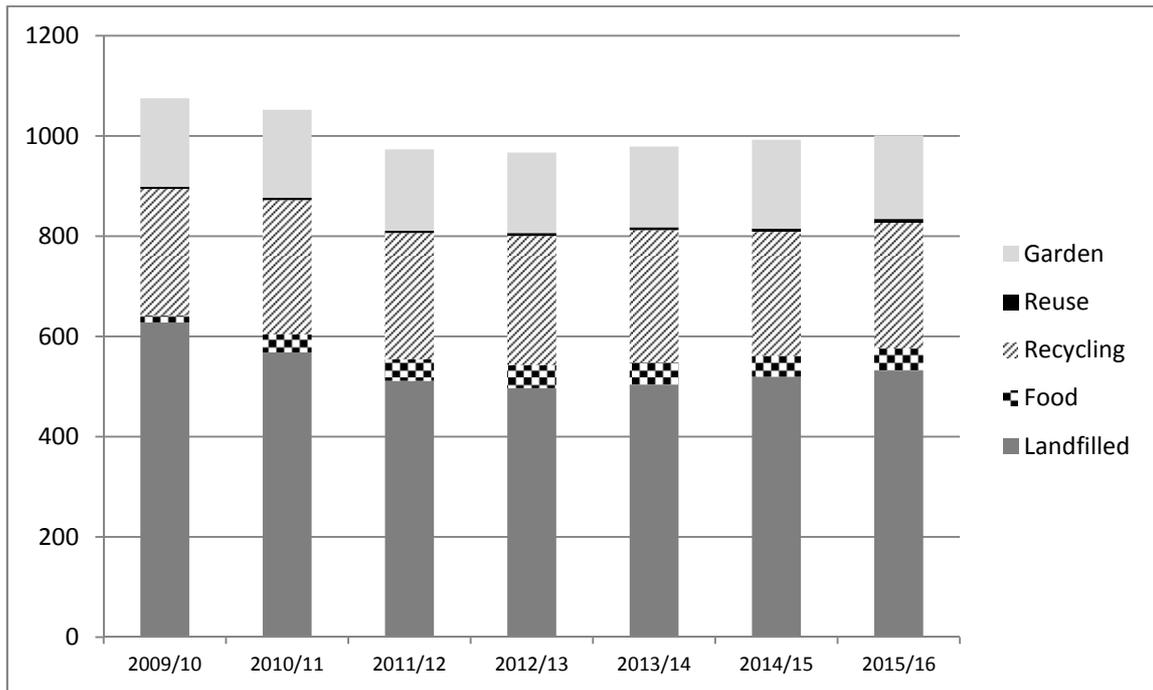
1. Background

- 1.1 The following report sets out the performance for the Gloucestershire Councils during 2015/16, for example; how much waste was treated, what levels of recycling and composting was achieved and how individual Councils performed compared to our strategy targets.

2. Performance

- 2.1. Figure 1 overleaf shows the total household waste arisings across the County by Waste type – kg per household from 2009 to 2016. Initially there was a reduction in total waste over the period which is very positive and showed the effects of the downturn in the economy and the success of the service changes that have taken place across the County. However waste reached a low in 2012/13 and has increased year on year since then.
- 2.2. The total waste arisings across the County are forecast to reduce by 3,559 tonnes over the whole period (2009 to 2016), whilst during the same period the number of households across the County has increased by 15,522. During the period (2009 to 2016), the amount of residual waste sent to landfill is also forecast to reduce by 16,710 tonnes.
- 2.3. Residual waste was decreasing between 2009 and 2013 but again this year is showing a projected increase of 3,381 tonnes. This increase in residual tonnage is likely to be due to an upturn in the economy and maturity of recycling schemes.

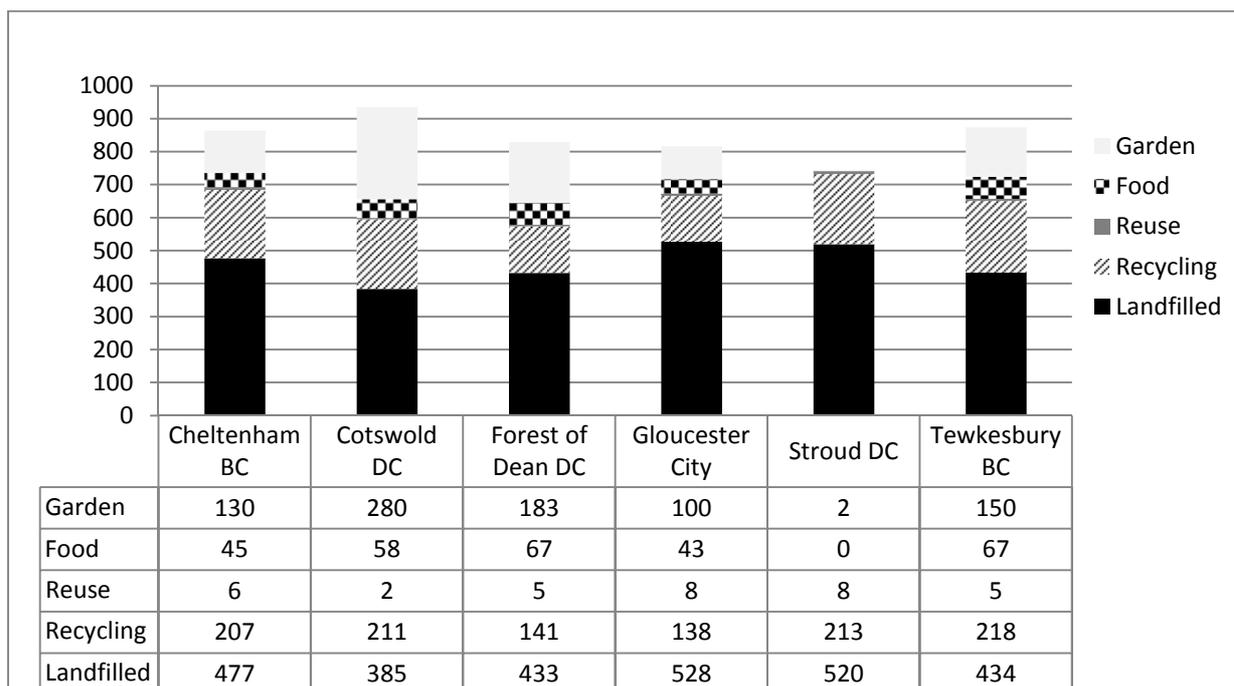
Figure 1: The total household waste arisings across the County by waste type in kilogrammes per household from April 2009 to March 2016.



- Data for 2015/16 is a forecast based on five months data
- For Cotswold the proportion of food waste has been estimated

2.4. Figure 2 below shows performance at a District level and highlights that total waste arisings vary across the County, as they do nationally. There are various factors that influence waste arisings: these include the type of collection systems that are in place, demographics, housing type, affluence of an area and types of materials collected.

Figure 2: 2014/15 Total Household Waste Arisings by Waste Type - Kg per household per year



- For Cotswold the proportion of food waste has been estimated

2.5. From this data it is evident that;

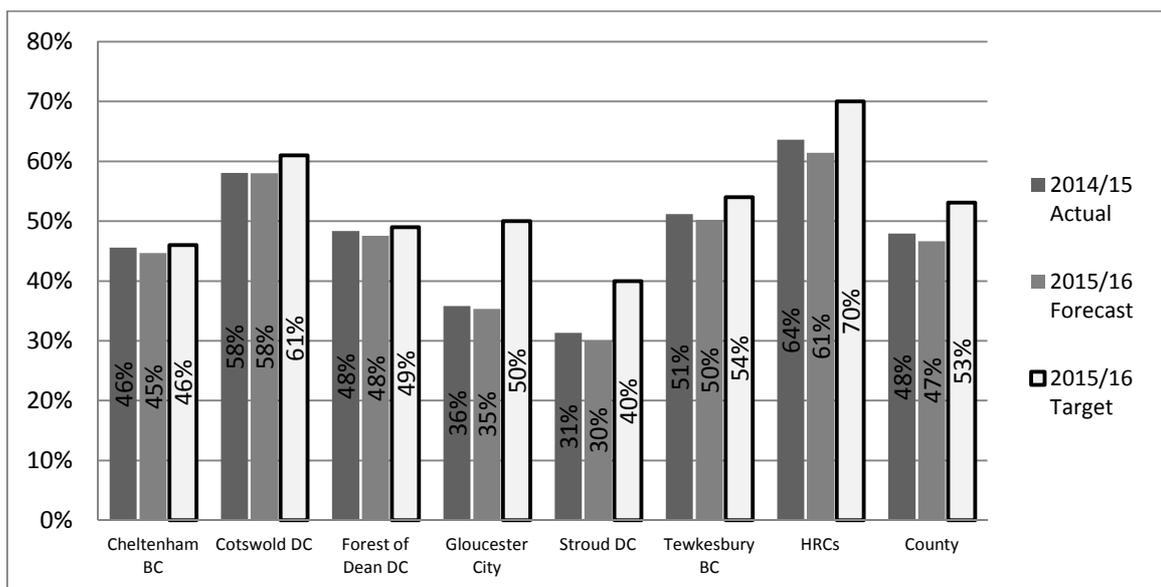
- 2.5.1. Cotswold collects the largest amount of food and garden waste. This is perhaps not surprising as the frequency of collection is weekly in the Cotswold because food waste is collected mixed in with the garden waste.
- 2.5.2. Tewkesbury, Stroud and Cotswold have the highest dry recycling collection figures. Dry recycling in Cheltenham is boosted by the operation of Swindon Rd which contributes a significant proportion of the kg/hh, e.g. 33% by weight in the first quarter.
- 2.5.3. Landfill is highest in Gloucester and Stroud and lowest in Cotswold. It is clear from past data (see below) that following a service change there is a huge reduction in residual waste and following this waste starts to grow again. The recent bin stickering and proposed interventions projects are aimed at reversing the trend of increasing residual waste.

Figure 3: Changes in residual waste since 2008

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16 Forecast
Cheltenham BC	-7%	-1%	-5%	-24%	3%	1%	3%	1%
Cotswold DC	-38%	1%	-2%	2%	0%	5%	3%	1%
Forest of Dean DC	-6%	-3%	-1%	-1%	-25%	0%	4%	0%
Gloucester City	-8%	-5%	-25%	2%	3%	3%	5%	1%
Stroud DC	-4%	0%	1%	-3%	-6%	-1%	5%	2%
Tewkesbury BC	-11%	0%	-36%	0%	1%	5%	7%	-1%

2.6. Figure 4 shows the former national key performance indicators at County and District level for 2015/16. No areas have met their recycling performance target.

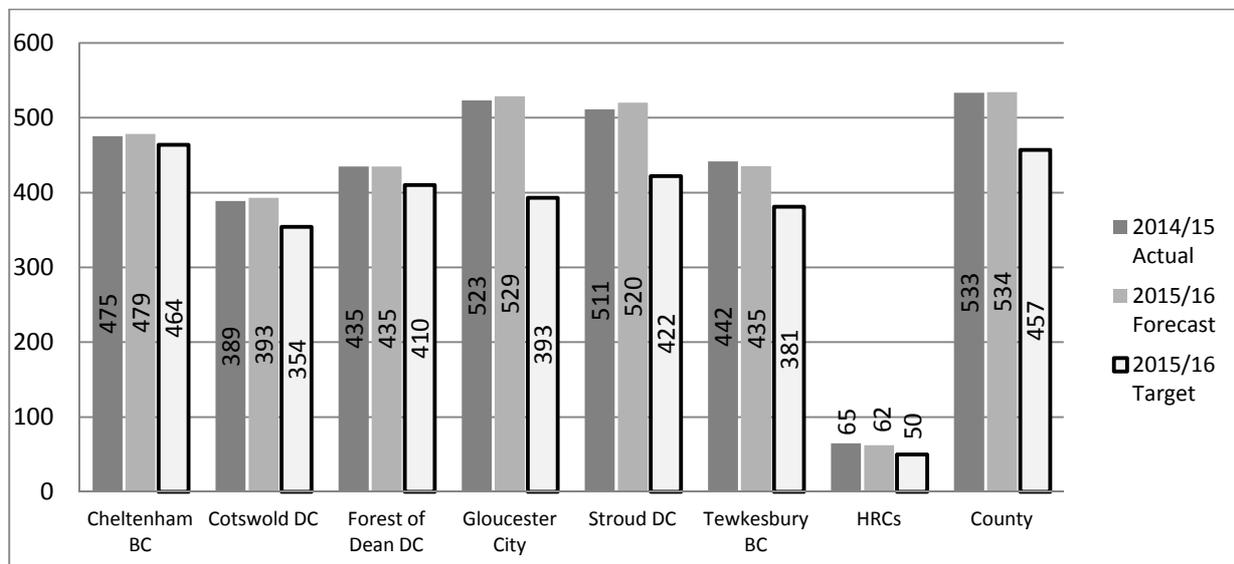
Figure 4: Reuse, Recycling and Composting Rates



2.7. Cheltenham and Forest of Dean are not far from reaching their targets but Stroud and Gloucester City are over 10 percentage points below target.

- 2.8. The County overall is forecast to reach 47%, the same as in 2011/12 which is below the 52% target and a lower performance than in 2014/15. We missed the Joint Municipal Waste Management Strategy interim target, 50% by 2014/15.
- 2.9. Following a recent decision by Stroud to change their service in 2016 it is anticipated that the County is likely to exceed 50% recycling in 2016/17 but there will be real challenges in meeting the 60% target by 2020.

Figure 5: Residual Waste sent for disposal to landfill in kg/hh



- 1.1. Figure 5 above shows that no authorities are forecast to meet their residual household waste kg/per household target for 2015/16. All areas are forecast to have an increase in residual household waste kg/ per household compared to 2014/15.
- 1.2. Overall the County is forecast to have an increase in residual waste. The residual h/hold waste forecast is 534 kg/ per household this year compared to 533 kg per household in 2014/15.

2. Future Performance

- 2.1. There are various projects in the business plan which seek to improve performance, in particular the bin stickering project and the exploration of opportunities to recycle more from the HRCs.
- 2.2. These projects will go some way to addressing the increases in residual waste and the flat lining in recycling performance but we will need new approaches to address the overall targets set out in the Joint Strategy.

Update on Action Plan 2015-18

Joint Waste Committee 13th October 2015

Partners	Project	Lead Officer(s)	When	Expected Outcome	Update October 2015
1. Engagement with customers					
1.1 All Partners	Engage in campaigns and activities to support waste minimisation and waste diversion in low recycling participation areas and engage with producers of excess waste.	AP	See Waste Marketing and Behaviour Change Programme	Support behaviour change, reduce waste and increase waste diversion. Aim to achieve higher participation in recycling services and reduce waste to landfill	County Wide No Food Waste Bin Stickers Campaign (apart from Stroud) to reduce residual waste and promote food waste participation - to be delivered August/ September. A targeted intervention project for Low and No Recyclers was outlined at July JWC. The project is based on direct engagement with residents who don't recycle at a face to face level. There is a report on this "Helping People to Recycle More" Project elsewhere on this agenda.
1.2 All Partners	Promote recycling opportunities using available media	AP		Increase waste minimisation and recycling performance	At CBC waste and recycling leaflets distributed to residents by members to help improve understanding of the service. During 'Recycle Week' (22-28 June) the JWT promoted textile reuse and recycling. JWT continues to support Glos City in Preparation for a recycling campaign to take place during the Rugby World Cup in September.
1.3 CDC/CBC/FOD/TBC	Promote garden waste collection schemes	SW / RC / ML / JD	Feb 15 -Jun 15 Feb 16 -Jun 16	Increase uptake in garden waste service.	GDC, CBC, TBC & FODDC promoted garden waste service through bin hangers - an increase in subscriptions being seen across the board compared to last year.
1.4 CBC/CDC/FOD	Investigate the potential to retrieve non approved residual bins	RC / SW	From Spring 2015	Reducing waste to landfill	This project will now be incorporated into the wider "Helping People to Recycle More" Project
1.5 GCC	Maintain and deliver the schools and community education programme	AP	See Waste Marketing and Behaviour Change Programme	Increased participation in 3Rs reduce, reuse, recycle	Schools education support is ongoing but has been scaled back following the departure of the lead officer. The resource is being considered as part of the "Helping People to Recycle More" Project
1.6 GCC	Develop and maintain the Master Composters and other community champion networks.	AP	March 15 to April 16	Build capacity within the community to encourage participation in recycling services	Master Composters continue to provide support to the JWT and 11 new Master Composters have been trained during 2015/16.
1.7 All Partners	Explore the opportunities to increase reuse through HRC shops, Swindon Rd recycling centre, community groups and other initiatives.	TC / AP	March 15 to April 16	Push waste up the hierarchy	The establishment of "Repair Cafés" has been investigated and we have met with several groups in order to progress this. There are currently no groups available to establish new Repair Cafés but we continue to engage with the existing groups with a view to developing opportunities to expand the work they do. The establishment of a Reuse shop at Hempsted HRC is under consideration as part of a site redesign.

1.8	TBC	Review website and recycling pages to ensure information is relevant and up to date	JD	March 15 to May 15	Information provided is up to date and appropriate	All webpages have been reviewed and a number of pages have been redirected to the countywide webpage to reduce duplication and remain consistent within the RFG campaign. An emphasis has been made to reduce contamination in collections including needles and sharps, and reduction of general waste in the blue bin. Online reporting and ordering of containers has been expanded.
1.9	FOD/CBC	Actively explore options for adding new materials such as cardboard, plastics and cartons within kerbside collections	RC / SW	March 15 to April 16	Meet customer and partner aspirations as resources allow	Ubico currently looking at options available for recycling service delivery in CBC from 2017 which will be presented in due course. This is included in Action 2.6 for FODDC
2	Procurement					
2.1	CBC	Assist Ubico to assess business case for new recycling vehicles	SW	Sept 15 to March 16	New fleet in service from 2017	Proposal being worked up with Ubico for vehicle replacement strategy which will cover CBC and the other Ubico contracts in Gloucestershire.
2.2	CBC/CDC	Materials recycling and sales project to market recyclable materials collected through the contracts	SW	Jan 15 to Sept 15 (CBC) Jun 15 to completion (CDC)	Maximise income for recyclable materials	A tendering exercise has been completed and the successfully re-processors are being appointed, with first quarter prices looking favourable. The new arrangements start on 17th October 2015.
2.4	GCC	Support the procurement of a new recycling/waste collection contract for premises (schools, offices, fire stations etc)	AP	March 15 to April 16	Contract to commence August 2016 - intention to add food waste. To be endorsed by JWC prior to sign off at GCC Cabinet	GCC has now let a contract for collection of food waste from schools to commence at the start of the new term in September.
2.5	GCC	Carry out a review of the HRC contract and make a recommendation on the preferred procurement strategy	TC	March 15 to Sept 15	A report to Joint Waste Committee and GCC Cabinet on the options for the HRC contract	A JWC options report was considered on 3rd July and a final paper was considered by GCC Cabinet on 22nd July. Cabinet approved the extension of the existing contract with Kier for a further 2 years 8 months.
2.6	FOD	FODDC waste and recycling collection, bring bank and bulking facility procurement and service design options project	RC	Sept 14 to Dec 16	A report to Joint Waste Committee and FODDC Cabinet (Nov 15) on the options for the contract	The results of an options appraisal was shared with FODDC members in September. A report is presented elsewhere on this agenda seeking endorsement of recommendations to FODDC Cabinet in November.
2.7	FOD	Research and analyse the procurement options for the FODDC street cleaning contract	RC	Sept 14 to Dec 16	A report to Joint Waste Committee and FODDC Cabinet (Nov 15) on the options for the contract	
2.8	CDC/CBC/FOD/TBC	Review garden waste billing systems	JD/RC/SW	March 15 to Sept 15	Ensure systems for billing are the most cost effective for all partners	A system review has taken place at FODDC and CBC. A further review may be required dependent on the outcome of 2020 project.

2.9	CDC/CBC/FOD/TBC	Review the overall procurement of receptacles for recycling, food waste etc. to ensure best value is achieved	JD/RC/SW	March 15 to Sept 15	A report to Joint Waste Committee setting out how to achieve best value from procuring receptacles.	CBC, CDC & TBC use the same framework for procurement. FODDC use ESPO Framework for procurement.
3 Operational review						
3.1	GCC	Take steps to alleviate queuing at Hempsted HRC	TC	March 15 to April 16	Improved customer service	A planning application to improve for site layout at Hempsted is being prepared with input from the JW.T. The proposed re-development will involve a Re-use shop and extra lanes to help alleviate queuing.
3.2	GCC/CBC	Explore new recycling opportunities at the Household Recycling Centres, including Swindon Road.	TC / SW	March 15 to Sept 15	Investigate the opportunities to recycle additional materials e.g. carpet, rigid plastic and consider the roll out of black bag opening to all HRCs	A review of the service is being carried out following the recent decision to continue with Kier as the main GCC contractor. Swindon Road is being included as part of the review.
3.3	CBC/GCC	Investigate options to reduce landfill waste being received at Swindon Road Recycling Centre including targeting trade abuse	SW / TC	March 15 to Sept 15	Reduce residual and increase reuse and recycling	SW - connected to 3.2
3.4	GCC	Review the acceptance of trade waste at HRCs	TC	March 15 to Sept 15	Subject to findings of the review agree and undertake appropriate actions	The issue has been discussed with Kier and further work is need to understand if there is a business case to expand the service in this way.
3.5	All Partners	Develop and deliver programmes to tackle fly tipping	RC	March 15 to April 16	Deter fly tippers	FODDC fly-tipping reduction project is continuing and Q1 to-date figures show a reduction in the number fly- tips and an increase in enforcement action; Q1 to-date - 1 statutory notice has been issued, 12 fixed penalty notices, 4 duty-of-care inspections and 186 stop and searches which led to 1 vehicle seizure and 1 formal caution. CDC has also recently prosecuted 3 offenders and publicised the activities being undertaken to target fly-tippers.
3.6	TBC	Review contract monitoring arrangements with MRF contractor	RC / RS	March 15 to May 15	Ensure contract and Waste Regulation compliance	Bimonthly contract monitoring meetings held, health and safety processes reviewed and monitored and sampling regime monitored to ensure compliance with MRF code of practice.
3.7	All Partners	Work with Ubico to ensure that business expansion does not have a detrimental effect on services.	SW / RC / TC	March 15 to April 16	A high standard of service delivery is maintained	Support has been given on a number of fronts and a Joint Management Team is planned for late October to synchronise business plans
3.8	TBC	Identify new bring site opportunities (WEEE and textiles)	RC / JD	June 15 to Sept 15	Increased recycling and opportunities to de-pollute the waste stream	All sites have sufficient textile recycling banks, although there is still interest in the market for more banks. CFL bulb and battery banks already provided.
3.9	TBC	Work with local fast food retailers to encourage them to be proactive in clearing up takeaway litter	JD / TBC	October 15 onwards	Cooperation with retailers, a reduction in litter and a positive effect on the local environment	Project not commenced due to overriding priorities
3.10	TBC	Investigate options for new recycling and waste management schemes at the larger new development sites	JD / TBC	April 15 to Sept 15	Identify achievable options for new large scale developments for more sustainable waste management.	Discussions have been had with planning to consider suitable large developments which are within the planning system already. Examples of local authorities with schemes such as these have been identified.

3.11	GCC	Investigate options for recycling plastic bags arising from de-bagging at the AD plant.	TC	April 15 to Sept 15	Extracted bags are either recycled or sent to EFW plants.	Andigestion have now commissioned the de-bagging plant at Bishops Cleeve and so packaging waste can now be passed to potential recyclers to assess the market viability.
3.12	CDC	Develop options with a view to introducing a trial of 120L bins as a standard refuse container in new developments	SW	April 15 to Sept 15	Evaluate the impact on recycling of reduced residual capacity	Project not commenced
3.13	GWP Partners	Review the County wide collection of sharps and clinical waste collections	TC	March 15 to April 16	To determine the most cost effective way of providing these services	Contact with the NHS has been made and the review is in its early stages.
4	Infrastructure					
4.1	CDC	Work with CDC and Ubico to support the mobilisation of the new depot	SW	March 15 to delivery	Mobilisation to enable the site to be used for service delivery	In progress
4.2	CBC/CDC	Support Ubico in mobilisation of bulking facilities	SW	March 15 to delivery	Deliver operational bulking facilities	Project underway and on track for delivery by 16 October 2015
4.3	GCC/CBC/TBC	Assess cost/benefits of Residual Waste Transfer in northern parts of the county	TC	March 15 to Sept 15	Arrangements for the delivery of residual waste to Javelin Park	Following modelling a paper will be prepared for presentation to the next JWC outlining the approach to be taken.
5	Surveys/ Research					
5.1	All Partners	Plan and carry out a residual waste composition analysis	AP	March 15 to delivery	Mobilise the waste sort project	Will be delivered as part of the EFW mobilisation project
6	Contribution to Corporate Initiatives					
6.1	All Partners	Report on waste reduction & recycling performance as required by individual partners	TC / RC / SW	Quarterly	Report performance corporately	Completed quarterly
7	Strategic					
7.1	All Partners	Encourage non GJWC partners to join the committee	SR	March 15 to April 16	Work with non-partners to understand the business case and other benefits of joining the GJWC	JWT are assisting Gloucester City with a review of their service and assisting with communications for the service change at Stroud DC. This work will help to show the benefits of joint working
7.2	All Partners	Undertake a review of the Joint Municipal Waste Management Strategy	AP	March 15 to April 16	Complete and publish review	Initial scoping session with officers and SMG undertaken. A project outline will be presented to October JWC
7.3	All Partners	Appraise the pros and cons of kerbside sort, co-mingled (and hybrid) systems with particular regard to safety, material quality, performance, ease of use, regulatory compliance and affordability including review of successful models adopted outside Gloucestershire	AP	March 15 to April 16	Ensure that when assessing collection systems in respect of regulatory compliance and for future service specifications we recommend the most effective system for the collection of recyclables and food, garden and residual waste	This is being completed as part of Service Design Review projects.

7.4	All Partners	Transition of oversight of the residual waste treatment project to the JWT.	SR	March 15 to April 16	Transition plan to be agreed with GCC to cover the move from construction and commissioning to full operation.	With construction expected to commence in 2016, this will for part of the next business plan. JWT is already providing officer support to the procurement team through this phase of the project.	
7.5	All Partners	Lobbying for alternative ways to encourage and motivate residents to reduce residual waste	SR	After May 2015	Seek opportunities to lobby Government and others to make sure our voice is heard in the debate about waste issues	The new Government's approach is emerging with indications of a positive attitude from the Defra Minister, Rory Stewart, albeit with no new policy proposals yet. The forthcoming EU Communication on the Circular Economy (expected December 2015) is likely to shape thinking. In the meantime Defra's priority seems to be to encourage local authorities into food waste collection to boost recycling levels but this is already well established in Gloucestershire.	
7.6	All Partners	Review JWT structure and implement changes	SR	Complete by Jul 2015	Carry out a review to ensure the JWT structure is fit for purpose.	In progress. Phase 1 to be completed by Nov 15	
	Glos City	Assist Gloucester City Council to undertake a review of kerbside collection services ahead of ordering replacement vehicles (links to 7.3). Scope of input to be agreed.	To be confirmed	To be confirmed, provisionally complete by Dec 2015	A report to Gloucester City Council by City officers on options with input from JWC as required and as agreed.	JWT has facilitated external support for City (at their expense) and have continued to provide advice to the Member Working Group.	
UNPLANNED WORK							
	TBC	Waste collection service review and vehicle fleet procurement	JD/RC	March 15 to April 16	Compliant waste and recycling collection service. A fleet of appropriate vehicles to collect refuse and recycling and maximise recovery.	A project team has been established including partner organisations (JWT, TBC and Ubico) and the service options appraisal is underway. 4 collection options to be reviewed inline with Waste Regulations requirements for comingled collections and a comparison against a kerbside sort option. The	
	TBC	MRF procurement options appraisal	JD /RC	August 15 to April 2016	Understanding the MRF markets for future procurement requirements in line with the waste collection service review.	Discussions have been held with the incumbent contractor regarding the current markets and contracted gate fees.	

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	Management Accounts Final Outturn Report 2014/15
Committee	Gloucestershire Joint Waste Committee
Committee Date	13 October 2015
Significant Decision	No
Responsible Officers	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707); steve.read@gloucestershire.gov.uk ;
Main Consultees	None
Purpose of Report	The purpose of this report is to set out the financial performance of the individual authorities within the JWC against their approved annual budget. It shows the final outturn for the financial year 2014/15 It also shows the combined position across authorities.
Recommendations	<i>It is recommended that the Committee:</i> a) Notes the summary financial performance as contained in this report.
Resource Implications	None

1) Background

- a) When the Joint Waste Committee was formed it was agreed that budget setting and service charges are retained decisions for the individual authorities within the partnership.
- b) As such the operational budgets for waste disposal, waste collection and street cleaning have remained with their respective authority but are managed by officers within the Joint Waste Team.
- c) The majority of the operational budget is payment to contractors: Gloucestershire County Council contracts include Cory for waste disposal and Kier for Household Recycling Centres; Forest of Dean District Council contracts include Biffa for waste collection and street cleaning; and Cheltenham and Cotswold delivery provider for waste collection and street cleaning is the local authority company Ubico.
- d) As Gloucestershire County Council (GCC) is the Administering Authority for the Joint Waste Committee, budgets associated with running the Joint Waste

Committee are reported within their figures. Staffing costs for the Joint Waste Team form the most of this budget and these remain with the original partner organisation's budget but will be paid to the Administering Authority on a quarterly basis.

2) Outturn Financial Position

- a) Appendix 1 is the combined revenue budgets for GCC, CBC, CDC and FODDC and shows the reported final outturn position for 2014/15.
- b) There is an overspend of £405,000 (1.18% of the net budget), the majority of which relates to waste disposal costs.

3) Waste Disposal Costs

- a) Appendix 2 shows the Gloucestershire County Council revenue budget.
- b) The outturn for waste disposal is an overspend of £840,000, mainly due to additional tonnage being received above the base budget, particularly residual, garden and wood waste.

4) Waste Collection Costs

- 5) Appendix 3 shows Cheltenham Borough Council revenue budget and the outturn for the year is an underspend of £79,000. During the year there has been reduced income from recycling, due to income for recyclables falling in recent months, however this has been offset by the impact of the year end Ubico underspend being redistributed to the authority.
- 6) Appendix 4 shows Cotswold District Council revenue budget and the outturn for the year is an underspend of £317,000. The reduced income from recycling due to falling rates from recyclables experienced during the year has been offset by the impact of the year end Ubico underspend being redistributed to the authority.
- 7) Appendix 5 shows Forest of Dean District Council revenue budget and the outturn is an underspend of £39,000. This is mainly attributed to the annual indexation applied to the contractor costs for collection of waste and recycling and street cleaning being less than expected due to low fuel prices. There was an overspend of £40,000 on recycling collection schemes. This is due to a decrease in income for recycling materials and the contribution from GCC for the food waste supply agreement not reaching the £100,000 target which is because of an increase in residual waste sent to landfill, however this was offset by the reduction in contractor costs. Although the 2014/15 budget is underspent it is highly likely that there will be an overspend in 2015/16 due to the falling value of recyclable materials. There have recently been two significant events which have impacted on the value of material streams. Firstly, Aylesford Newsprint, which was one of the largest paper mills in the UK, went into receivership and closed down. This has led to an oversupply of paper in the UK which led to average prices dropping from £90 per tonne in October 2014 to £50 per tonne in March 2015. Thankfully because the paper quality in the Forest of Dean is very good we have secured a new market in the UK for the materials. Secondly, the drop in the price of oil has lessened the value of recyclable plastics as virgin resins have become more competitively priced.

Appendix 1 – Total Revenue Budget Summary across all JWC partners

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2014/15 Reported Final Outturn Head of Service Steve Read			
Budget Area	Total Budget £'000	Outturn £'000	Year End Variance £'000
Joint Waste Management Unit	0	-52	-52
Joint Improvement Board	0	52	52
TOTAL - GJWP	0	0	0
<u>Waste Disposal:</u>			
Royalty Payments	-608	-632	-24
WCA Landfill and Composting	16,284	17,036	752
Household Recycling Centres	4,065	4,569	504
Trade Waste	-17	-38	-21
Recycling Credits	3,374	3,299	-75
Tipping Away	54	55	1
Closed Landfill Sites	47	20	-27
WCA Fridges and TVs	64	83	19
Management Costs	64	11	-53
Waste Projects	196	53	-143
Waste Education	20	16	-4
OHIO	4	1	-3
Marketing Promotions - Waste	150	64	-86
TOTAL - WASTE DISPOSAL	23,697	24,537	840
<u>Waste Collection:</u>			
Household Waste	3,390	3,143	-247
Bulky Household Waste	-4	1	5
Food/Organic Waste	307	301	-6
Green Waste	484	268	-216
Recycling Centres	193	264	71
Bring Sites	90	104	14
Recycling Collection Schemes	1,696	1,696	0
Trade Waste	-99	-72	27
Recycling Schemes Marketing	52	35	-17
TOTAL - WASTE COLLECTION	6,109	5,740	-369
<u>Street Cleaning</u>	2,108	1,977	-131
<u>Central Costs:</u>			
Central Support Costs	1,482	1,470	-12
JWT Staffing Costs	434	440	6
Depreciation	533	604	71
TOTAL - CENTRAL COSTS	2,449	2,514	65
TOTAL NET EXPENDITURE	34,363	34,768	405

Note: Negative figures show underspend and positive figures show overspend

Appendix 2 – Gloucestershire County Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2014/15 Reported Final Outturn

Head of Service: Steve Read

Partner: Gloucestershire County Council

Budget Area	Total Budget £'000	Outturn £'000	Year End Variance £'000
Joint Waste Management Unit	0	-52	-52
Joint Improvement Board	0	52	52
TOTAL - GJWP	0	0	0
<u>Waste Disposal:</u>			
Royalty Payments	-608	-632	-24
WCA Landfill and Composting	16,284	17,036	752
Household Recycling Centres	4,065	4,569	504
Trade Waste	-17	-38	-21
Recycling Credits	3,374	3,299	-75
Tipping Away	54	55	1
Closed Landfill Sites	47	20	-27
WCA Fridges and TVs	64	83	19
Management Costs	64	11	-53
Waste Projects	196	53	-143
Waste Education	20	16	-4
OHIO	4	1	-3
Marketing Promotions - Waste	150	64	-86
TOTAL - WASTE DISPOSAL	23,697	24,537	840
<u>Central Costs:</u>			
Central Support Costs	859	859	0
JWT Staffing Costs	237	237	0
Depreciation			0
TOTAL - CENTRAL COSTS	1,096	1,096	0
TOTAL NET EXPENDITURE	24,793	25,633	840

Note: Negative figures show underspend and positive figures show overspend

Appendix 3 – Cheltenham Borough Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2014/15 Reported Final Outturn
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Head of Service:	Steve Read
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Partner: Cheltenham Borough Council

Budget Area	Total Budget £'000	Outturn £'000	Year End Variance £'000
<u>Waste Collection:</u>			
Household Waste	1,185	1,013	-172
Bulky Household Waste	-10	1	11
Food/Organic Waste			0
Green Waste	-119	-224	-105
Recycling Centres	193	264	71
Bring Sites	12	31	19
Recycling Collection Schemes	684	735	51
Trade Waste	-99	-72	27
Recycling Schemes Marketing	23	10	-13
TOTAL - WASTE COLLECTION	1,869	1,758	-111
<u>Street Cleaning</u>	835	784	-51
<u>Central Costs:</u>			
Central Support Costs	268	268	0
JWT Staffing Costs	30	35	5
Depreciation	45	123	78
TOTAL - CENTRAL COSTS	343	426	83
TOTAL NET EXPENDITURE	3,047	2,968	-79

Note: Negative figures show underspend and positive figures show overspend

Appendix 4 – Cotswold District Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2014/15 Reported Final Outturn

Head of Service: Steve Read

Partner: Cotswold District Council

Budget Area	Total Budget £'000	Outturn £'000	Year End Variance £'000
<u>Waste Collection:</u>			
Household Waste	1,020	971	-49
Bulky Household Waste			0
Food/Organic Waste			0
Green Waste	745	653	-92
Recycling Centres			0
Bring Sites			0
Recycling Collection Schemes	809	718	-91
Trade Waste			0
Recycling Schemes Marketing			0
TOTAL - WASTE COLLECTION	2,574	2,342	-232
<u>Street Cleaning</u>	773	707	-66
<u>Central Costs:</u>			
Central Support Costs	160	148	-12
JWT Staffing Costs	38	38	0
Depreciation	91	84	-7
TOTAL - CENTRAL COSTS	289	270	-19
TOTAL NET EXPENDITURE	3,636	3,319	-317

Note: Negative figures show underspend and positive figures show overspend

Appendix 5 – Forest of Dean District Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2014/15 Reported Final Outturn

Head of Service: Steve Read

Partner: Forest of Dean District Council

Budget Area	Total Budget £'000	Outturn £'000	Year End Variance £'000
<u>Waste Collection:</u>			
Household Waste	1,185	1,159	-26
Bulky Household Waste	6	0	-6
Food/Organic Waste	307	301	-6
Green Waste	-142	-161	-19
Recycling Centres			0
Bring Sites	78	73	-5
Recycling Collection Schemes	203	243	40
Trade Waste			0
Recycling Schemes Marketing	29	25	-4
TOTAL - WASTE COLLECTION	1,666	1,640	-26
<u>Street Cleaning</u>	500	486	-14
<u>Central Costs:</u>			
Central Support Costs	195	195	0
JWT Staffing Costs	129	130	1
Depreciation	397	397	0
TOTAL - CENTRAL COSTS	721	722	1
TOTAL NET EXPENDITURE	2,887	2,848	-39

Note: Negative figures show underspend and positive figures show overspend

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	Management Accounts Monitoring Report 2015/16
Committee	Gloucestershire Joint Waste Committee
Committee Date	13 October 2015
Significant Decision	No
Responsible Officers	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; steve.read@gloucestershire.gov.uk);
Main Consultees	None
Purpose of Report	The purpose of this report is to set out the financial performance of the individual authorities within the JWC against their approved annual budget for the first five months of the current financial year. It also shows the combined position across authorities.
Recommendations	<i>It is recommended that the Committee:</i> a) Notes the summary financial performance to date as contained in this report and the potential impact on next year's budgets if the income for recycling materials continues to fall.
Resource Implications	None

1) Background

- a) When the Joint Waste Committee was formed it was agreed that budget setting and service charges are retained decisions for the individual authorities within the partnership.
- b) As such the operational budgets for waste disposal, waste collection and street cleaning have remained with their respective authority but are managed by officers within the Joint Waste Team.
- c) The majority of the operational budget is payment to contractors: Gloucestershire County Council contracts include Cory for waste disposal and Kier for Household Recycling Centres; Forest of Dean District Council contracts include Biffa for waste collection and street cleaning and Cheltenham, Cotswold and Tewkesbury delivery provider for waste collection and street cleaning is the local authority company Ubico.
- d) As Gloucestershire County Council (GCC) is the Administering Authority for the Joint Waste Committee, budgets associated with running the Joint Waste

Committee are reported within their figures. Staffing costs for the Joint Waste Team form the most of this budget and these remain with the original partner organisation's budget but will be paid to the Administering Authority on a quarterly basis.

2) Current Financial Position

- a) Appendix 1 is the combined revenue budgets for GCC, CBC, CDC, FODDC and TBC and shows the forecast of the year end revenue position based on monitoring forecasts made in September 2015 and actual financial transactions to the end of August 2015.
- b) This projects a forecast overspend of £316,000 (0.84% of the net budget).

3) Waste Disposal Costs

- a) Appendix 2 shows Gloucestershire County Council revenue budget.
- b) The forecast outturn for waste disposal is currently a balanced position. In the five months to August, residual waste tonnage has been very volatile compared to the forecast and as yet it is unclear if there will be an overall over or under spend. The position will continue to be monitored closely.

4) Waste Collection Costs

- a) Appendix 3 shows Cheltenham Borough Council revenue budget and the forecast overspend for the year is £226,000. This figure is based on the current recycle commodity prices, which are still very low, and extrapolating until the end of the financial year. The Council is currently experiencing a significant drop in recycle income, since April recycling prices have been negatively impacted by global events such as a fall in the price of crude oil and the Chinese economy slowing. In October, Ubico takes on the bulking operation and JWT will be responsible for managing the contracts with re-processors which should enable us to secure a higher level of income than that currently being achieved via the current re-processor, Printwaste. Income from trade waste is lower than forecast due to fewer businesses taking up the service. The forecast overspend of £226,000 is, we hope, a pessimistic scenario and it is likely, but obviously we cannot be certain, that the shortfall will be lower come March 2016. The number of people signing up to the garden waste collection service is increasing which is providing additional income, helping to go towards offsetting the recycle income shortfall.
- b) Appendix 4 shows Cotswold District Council revenue budget. The forecast outturn is currently a balanced position.
- c) Appendix 5 shows Forest of Dean District Council revenue budget and forecast outturn is an overspend of £90,000 which is due to the significant drop in the value of recycled materials. It is estimated that income from recycle over the course of 2015/16 will fall £120,000 short of the target. This will be offset to some extent by a reduction in contract costs, largely due to lower fuel prices, of some £30,000 over the year. As a result the projected overspend is £90,000. Confidence in this forecast comes from known current prices for glass and paper (some 60% and 30% respectively lower than when

estimates were first made) and knowledge of the annual indexation due to be applied to the contract this year.

- d) Appendix 6 shows Tewkesbury Borough Council revenue budget and the forecast outturn is currently a balance position.

Appendix 1 – Total Revenue Budget Summary across all JWC partners

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2015/16

Head of Service: Steve Read

Analysis of progress to:31/08/2015

Budget Area	Total Budget £'000	Profiled Budget To Date £'000	Actual To Date £'000	Variance To Date £'000	Forecast Outturn £'000	Forecast Year End Variance £'000
Joint Waste Management Unit	0	93	206	113	0	0
Joint Improvement Board	0	19	-106	-125	0	0
TOTAL - GJWP	0	112	100	-12	0	0
Waste Disposal:						
Royalty Payments	-677	-282	-166	116	-660	17
WCA Landfill and Composting	17,196	5,898	5,872	-26	17,085	-111
Household Recycling Centres	4,167	1,555	1,672	117	4,308	141
Trade Waste	-5	-1	-4	-3	-5	0
Recycling Credits	3,316	1,079	658	-421	3,322	6
Tipping Away	56	0	0	0	56	0
Closed Landfill Sites	22	6	6	0	22	0
WCA Fridges and TVs	65	23	30	7	94	29
Management Costs	-3	-3	-10	-7	-2	1
Waste Projects	100	30	19	-11	17	-83
Waste Education	20	16	8	-8	20	0
Marketing Promotions - Waste	70	19	3	-16	70	0
TOTAL - WASTE DISPOSAL	24,327	8,340	8,088	-252	24,327	0
Waste Collection:						
Household Waste	4,589	1,912	1,832	-80	4,554	-35
Bulky Household Waste	-5	-1	-12	-11	-4	1
Food/Organic Waste	310	129	96	-33	310	0
Green Waste	318	-713	-809	-96	286	-32
Recycling Centres	205	85	93	8	226	21
Bring Sites	88	33	67	34	176	88
Recycling Collection Schemes	1,941	824	932	108	2,179	238
Trade Waste	-6	-144	-47	97	47	53
Recycling Schemes Marketing	67	22	5	-17	67	0
TOTAL - WASTE COLLECTION	7,507	2,147	2,157	10	7,841	334
Street Cleaning	2,692	1,110	1,065	-45	2,680	-12
Central Costs:						
Central Support Costs	1,727	80	80	0	1,727	0
JWT Staffing Costs	566	175	44	-131	560	-6
Depreciation	596	165	165	0	596	0
TOTAL - CENTRAL COSTS	2,889	420	289	-131	2,883	-6
TOTAL NET EXPENDITURE	37,415	12,129	11,699	-430	37,731	316

Note: Negative figures show potential underspend and positive figures show potential overspend

Appendix 2 – Gloucestershire County Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2015/16

Head of Service: Steve Read
 Partner: Gloucestershire County Council

Analysis of progress to: 31/08/2015

Budget Area	Total Budget £'000	Profiled Budget To Date £'000	Actual To Date £'000	Variance To Date £'000	Forecast Outturn £'000	Forecast Year End Variance £'000
Joint Waste Management Unit	0	93	206	113	0	0
Joint Improvement Board	0	19	-106	-125	0	0
TOTAL - GJWP	0	112	100	-12	0	0
Waste Disposal:						
Royalty Payments	-677	-282	-166	116	-660	17
WCA Landfill and Composting	17,196	5,898	5,872	-26	17,085	-111
Household Recycling Centres	4,167	1,555	1,672	117	4,308	141
Trade Waste	-5	-1	-4	-3	-5	0
Recycling Credits	3,316	1,079	658	-421	3,322	6
Tipping Away	56	0	0	0	56	0
Closed Landfill Sites	22	6	6	0	22	0
WCA Fridges and TVs	65	23	30	7	94	29
Management Costs	-3	-3	-10	-7	-2	1
Waste Projects	100	30	19	-11	17	-83
Waste Education	20	16	8	-8	20	0
Marketing Promotions - Waste	70	19	3	-16	70	0
TOTAL - WASTE DISPOSAL	24,327	8,340	8,088	-252	24,327	0
Central Costs:						
Central Support Costs	859	0	0	0	859	0
JWT Staffing Costs	316	79	0	-79	316	0
Depreciation	5	0	0	0	5	0
TOTAL - CENTRAL COSTS	1,180	79	0	-79	1,180	0
TOTAL NET EXPENDITURE	25,507	8,531	8,188	-343	25,507	0

Note: Negative figures show potential underspend and positive figures show potential overspend

Appendix 3 – Cheltenham Borough Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2015/16

Head of Service: Steve Read

Analysis of progress to: 31/08/2015

Partner: Cheltenham Borough Council

Budget Area	Total Budget £'000	Profiled Budget To Date £'000	Actual To Date £'000	Variance To Date £'000	Forecast Outturn £'000	Forecast Year End Variance £'000
<u>Waste Collection:</u>						
Household Waste	1,224	510	491	-19	1,189	-35
Bulky Household Waste	-11	-4	-8	-4	-10	1
Food/Organic Waste				0		0
Green Waste	-171	-71	-84	-13	-203	-32
Recycling Centres	205	85	93	8	226	21
Bring Sites	11	1	24	23	49	38
Recycling Collection Schemes	728	257	330	73	926	198
Trade Waste	-38	-61	36	97	15	53
Recycling Schemes Marketing	23	9	5	-4	23	0
TOTAL - WASTE COLLECTION	1,971	726	887	161	2,215	244
<u>Street Cleaning</u>	852	344	339	-5	840	-12
<u>Central Costs:</u>						
Central Support Costs	268	0	0	0	268	0
JWT Staffing Costs	35	14	13	-1	29	-6
Depreciation	45	0	0	0	45	0
TOTAL - CENTRAL COSTS	348	14	13	-1	342	-6
TOTAL NET EXPENDITURE	3,171	1,084	1,239	155	3,397	226

Note: Negative figures show potential underspend and positive figures show potential overspend

Appendix 4 – Cotswold District Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2015/16

Head of Service: Steve Read

Analysis of progress to: 31/08/2015

Partner: Cotswold District Council

Budget Area	Total Budget £'000	Profiled Budget To Date £'000	Actual To Date £'000	Variance To Date £'000	Forecast Outturn £'000	Forecast Year End Variance £'000
<u>Waste Collection:</u>						
Household Waste	1,177	489	473	-16	1,177	0
Bulky Household Waste				0		0
Food/Organic Waste				0		0
Green Waste	726	-55	-118	-63	726	0
Recycling Centres				0		0
Bring Sites				0		0
Recycling Collection Schemes	686	331	353	22	686	0
Trade Waste				0		0
Recycling Schemes Marketing				0		0
TOTAL - WASTE COLLECTION	2,589	765	708	-57	2,589	0
<u>Street Cleaning</u>	788	328	339	11	788	0
<u>Central Costs:</u>						
Central Support Costs	140	0	0	0	140	0
JWT Staffing Costs	39	16	19	3	39	0
Depreciation	91	0	0	0	91	0
TOTAL - CENTRAL COSTS	270	16	19	3	270	0
TOTAL NET EXPENDITURE	3,647	1,109	1,066	-43	3,647	0

Note: Negative figures show potential underspend and positive figures show potential overspend

Appendix 5 – Forest of Dean District Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2015/16

Head of Service: Steve Read

Partner: Forest of Dean District Council

Analysis of progress to: 31/08/2015

Budget Area	Total Budget £'000	Profiled Budget To Date £'000	Actual To Date £'000	Variance To Date £'000	Forecast Outturn £'000	Forecast Year End Variance £'000
<u>Waste Collection:</u>						
Household Waste	1,228	512	467	-45	1,228	0
Bulky Household Waste	6	3	-4	-7	6	0
Food/Organic Waste	310	129	96	-33	310	0
Green Waste	-150	-339	-359	-20	-150	0
Recycling Centres				0		0
Bring Sites	77	32	43	11	127	50
Recycling Collection Schemes	272	113	137	24	312	40
Trade Waste Recycling Schemes				0		0
Marketing	29	12	0	-12	29	0
TOTAL - WASTE COLLECTION	1,772	462	380	-82	1,862	90
<u>Street Cleaning</u>	518	216	165	-51	518	0
<u>Central Costs:</u>						
Central Support Costs	191	80	80	0	191	0
JWT Staffing Costs	134	56	2	-54	134	0
Depreciation	397	165	165	0	397	0
TOTAL - CENTRAL COSTS	722	301	247	-54	722	0
TOTAL NET EXPENDITURE	3,012	979	792	-187	3,102	90

Note: Negative figures show potential underspend and positive figures show potential overspend

Appendix 6 – Tewkesbury Borough Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2015/16

Head of Service: Steve Read

Analysis of progress to: 31/08/2015

Partner: Tewkesbury Borough Council

Budget Area	Total Budget £'000	2 Profiled Budget To Date £'000	3 Actual To Date £'000	4 Variance To Date £'000	5 Forecast Outturn £'000	6 Forecast Year End Variance £'000
<u>Waste Collection:</u>						
Household Waste	960	401	401	0	960	0
Bulky Household Waste				0		0
Food/Organic Waste				0		0
Green Waste	-87	-248	-248	0	-87	0
Recycling Centres				0		0
Bring Sites				0		0
Recycling Collection Schemes	255	123	112	-11	255	0
Trade Waste	32	-83	-83	0	32	0
Recycling Schemes Marketing	15	1	0	-1	15	0
TOTAL - WASTE COLLECTION	1,175	194	182	-12	1,175	0
<u>Street Cleaning</u>	534	222	222	0	534	0
<u>Central Costs:</u>						
Central Support Costs	269	0	0	0	269	0
JWT Staffing Costs	42	10	10	0	42	0
Depreciation	58	0	0	0	58	0
TOTAL - CENTRAL COSTS	369	10	10	0	369	0
TOTAL NET EXPENDITURE	2,078	426	414	-12	2,078	0

Note: Negative figures show potential underspend and positive figures show potential overspend

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