



## **Meeting papers**

**Gloucestershire Joint Waste Committee**

**Tuesday 21 June 2016 at 10.00 am**

**Cabinet Suite - Shire Hall, Gloucester**



<b>Gloucestershire Joint Waste Committee</b>	
<b>Tuesday 21 June 2016 at 10.00 am</b>	
<b>Cabinet Suite - Shire Hall, Gloucester</b>	
<b>AGENDA</b>	

<b>1</b>	<b>ELECTION OF CHAIRPERSON</b> To elect a Chairperson for the civic year.	Andrea Clarke
<b>2</b>	<b>ELECTION OF VICE CHAIRPERSON</b> To elect a Vice Chairperson for the civic year.	Chair
<b>3</b>	<b>APOLOGIES FOR ABSENCE</b>	Andrea Clarke
<b>4</b>	<b>DECLARATIONS OF INTEREST</b> Please see note (a) at the end of the agenda.	Andrea Clarke
<b>5</b>	<b>MINUTES OF THE PREVIOUS MEETING - 23 FEBRUARY 2016</b> (Pages 1 - 4)	Andrea Clarke
<b>6</b>	<p><b>PUBLIC QUESTIONS</b></p> <p>To answer any written or oral questions about matters which are within the powers and duties of the committee.</p> <p>The closing date/time for receipt of written questions is 6.00pm on 15 June 2016 (three clear working days before date of the meeting). Please send questions to the Democratic Services Unit, marked for the attention of Andrea Clarke (email: <a href="mailto:andrea.clarke@gloucestershire.gov.uk">andrea.clarke@gloucestershire.gov.uk</a>).</p> <p>An oral question may be asked by a member of the public if notice of the question is given by the questioner to Democratic Services at least 30 minutes prior to the start of the meeting.</p> <p>Depending on the nature of the questions asked it may not be possible to provide a comprehensive answer at the meeting, in which case a written answer will be supplied as soon as reasonably possible after the meeting.</p>	Chair

<b>7</b>	<b>MEMBER QUESTIONS</b>	Chair
	To answer any written members' questions about matters which are within the powers and duties of the committee. The closing date/time for the receipt of questions is 6.00pm on 15 June 2016 (three clear working days before the date of the meeting). Please send questions to the Democratic Services Unit marked for the attention of Andrea Clarke (email: <a href="mailto:andrea.clarke@gloucestershire.gov.uk">andrea.clarke@gloucestershire.gov.uk</a> ).	
<b>8</b>	<b>TOWARDS A ROUTE MAP FOR INTEGRATED SERVICE DELIVERY</b> (Pages 5 - 16)	Steve Read
<b>9</b>	<b>HOUSEHOLD RECYCLING CENTRE CONTRACT</b>	Tony Childs
	The committee to receive a verbal update.	
<b>10</b>	<b>MANAGEMENT ACCOUNT 2015/16 PROVISIONAL OUTTURN AND BUDGET 2016/17</b> (Pages 17 - 32)	Rachel Capon
<b>11</b>	<b>PERFORMANCE MONITORING</b> (Pages 33 - 38)	Tony Childs
<b>12</b>	<b>SERVICE/ACTION PLAN UPDATE</b> (Pages 39 - 48)	Scott Williams
	To include individual updates from Gloucester City and Stroud.	
<b>FOR INFORMATION</b>		
<p>Committee meetings in 2016: -</p> <p>4 October 2016 6 December 2016</p> <p>Committee meetings in 2017:-</p> <p>21 February 2017 20 June 2017 3 October 2017 5 December 2017</p> <p>All meetings start at 10am, and are held in the Cabinet Suite, Shire Hall, Gloucester, GL1 2TG.</p>		
<p><b>Membership</b> – <i>Cllr Ray Theodoulou (Gloucestershire County Council) and Cllr Stan Waddington (Gloucestershire County Council) Cllr Sue Coakley (Cotswold District Council), Cllr Chris Coleman (Cheltenham Borough Council), Cllr David Fowles (Cotswold District Council), Cllr Jim Mason (Tewkesbury Borough Council), Cllr Brian Robinson (Forest of Dean District Council), Cllr Marilyn Smart OBE (Forest of Dean District Council) and Cllr Robert Vines (Tewkesbury Borough Council)</i></p> <p><b>Co-Opted Members</b> - <i>Cllr Paul Denney (Stroud District Council), Cllr Kate Haigh (Gloucester City Council), Cllr Steve Jordan (Cheltenham Borough Council), Cllr Simon Pickering (Stroud District Council) and Jim Porter (Gloucester City Council)</i></p>		

- (a) **DECLARATIONS OF INTEREST** – Please declare any disclosable pecuniary interests or personal interests that you may have relating to specific matters which may be discussed at this meeting, by signing the form that will be available in the Cabinet Suite. Completing this list is acceptable as a declaration, but does not, of course, prevent members from



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declaring an interest orally in relation to individual agenda items. The list will be available for public inspection.

Members requiring advice or clarification about whether to make a declaration of interest are invited to contact the Monitoring Officer (Jane Burns ☎ 01452 328472, email [jane.burns@gloucestershire.gov.uk](mailto: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: Andrea Clarke, Senior Democratic Services Adviser ☎:01452 324203/fax: 425850/e-mail: [andrea.clarke@gloucestershire.gov.uk](mailto:andrea.clarke@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 asked to sign the attendance list.
2. Substitution of members – Where a substitute member takes the place of a committee member who is an executive member of the appointing partner authority the substitute member must also be a member of the executive.
3. Quorum - The quorum for a meeting shall be five committee members, which shall include at least one member appointed by each of the five different partner authorities. No business shall be transacted unless quorum is reached. If quorum is not reached within 30 minutes of the start of the meeting, (or if quorum ceases to be present during a meeting), the meeting shall be adjourned to the same time and venue within five working days of the meeting or to a date determined by the Chairman.

**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 a meeting of the Gloucestershire Joint Waste Committee held on Tuesday 23 February 2016 at the Cabinet Suite - Shire Hall, Gloucester.

**PRESENT:**

Cllr Sue Coakley (Vice-Chairman)	Cllr Simon Pickering
Cllr Chris Coleman	Cllr Brian Robinson
Cllr Kate Haigh	Cllr Marilyn Smart OBE
Cllr Steve Jordan	Cllr Ray Theodoulou
Cllr Jim Mason (Chairman)	Cllr Stan Waddington

Co-opted Members: Cllr Kate Haigh, Cllr Simon Pickering

Substitutes: Cllr Mark Williams (In place of Cllr Robert Vines)

Apologies: Cllr Paul Denney, Cllr David Fowles and Cllr Jim Porter

Others in attendance:-

Rachel Capon – Joint Waste Team  
Tony Childs – Joint Waste Team  
Lloyd Griffiths – Gloucester City Council  
Peter Hibberd – Forest of Dean District Council  
Clare Locke – Joint Waste Team  
Carlos Novoth – Stroud District Council  
Pat Pratley – Cheltenham Borough Council  
Andy Pritchard – Joint Waste Team  
Steve Read – Joint Waste Team  
Scott Williams – Joint Waste Team

**1. DECLARATIONS OF INTEREST**

Agenda Item 5 Household Recycling Options - Cllr Steve Jordan declared a personal and pecuniary interest as a shareholder in Ubico Ltd.

**2. MINUTES OF THE PREVIOUS MEETING - 15 DECEMBER 2015**

The minutes of the meeting held on 15 December 2015 were agreed as a correct record and signed by the Chairman.

**3. BUSINESS PLAN ADOPTION**

Steve Read, Head of Service Joint Waste Team, presented this draft business plan. It was acknowledged that issues previously raised, by Cllr Steve Jordan, had been included in this draft of the business plan but not in the associated action plan. This would be rectified in the final version.

Committee members engaged in a robust debate about the inclusion, or not, of holiday lets in the priorities for 2016/17. It was acknowledged that there was a fine line between waste from holiday lets falling with the commercial waste stream as opposed to the municipal waste stream. Having explored the reasons for inclusion and the potential benefit to be gained in terms of changing waste behaviour it was agreed that holiday lets should remain in the priority list.

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

There was a shared concern with regard to fly tipping in that having previously seen this reduce it was again on the increase. It was noted that Cheltenham Borough Council had undertaken prosecutions and it was hoped that this type of action would act as a deterrent.

In some areas in the county it was not possible for residents to utilise garden bins and it was agreed that it would be helpful if a suitable alternative that met technical requirements could be identified. Members felt that this was the type of issue that would have higher priority for JWT officers if Stroud were members of the partnership contributing to the work plan.

In response to questions the committee was updated on progress relating to the restructure of the Joint Waste Team, and the status of the Javelin Park Energy from Waste facility.

Stroud District Council explained that it could not consider joining the partnership until it had a clear understanding of the savings that would be achieved by doing so. This information had previously been requested but had not yet been received. In response it was explained that it was not possible to produce figures as requested without further information, and that there were wider benefits of joining relating to access to expertise and resilience. However, the Joint Waste Team were happy to discuss with SDC the savings that had been made by the (full member) authorities on the committee. The committee was informed that Gloucester City Council held the same position as Stroud District Council.

Specific changes requested to the wording of this draft were noted by the Head of Service, Joint Waste Team, and would be included within the final document.

In conclusion, subject to the amendments requested by members, the committee agreed to adopt the Gloucestershire Joint Waste Committee Business Plan 2016-19.

#### **4. HOUSEHOLD RECYCLING CENTRES (HRC) CONTRACT OPTIONS**

Tony Childs, Joint Waste Team, reminded the committee that the county council had agreed with this committee to negotiate an extension to the current contract with Kier Environmental Services. However Kier have now withdrawn their original offer.

Therefore the committee and the county council had to reconsider the way forward. A formal procurement process on the open market could be undertaken; but there was also the opportunity to provide the service through Ubico Ltd. Ubico had responded favourably to an exploratory approach. The committee was informed that current legal advice was that a contract could be let to Ubico Ltd without the need to go through a formal (open market) tendering process; and that it was thought that this contract could be in place within the required timeframe (August 2016).

The committee agreed that the best option was to proceed with negotiations with Ubico Ltd. There was some concern as to whether Ubico Ltd had the capacity to take up this contract. The committee was assured that this factor would be addressed within any contract negotiation process.

Members agreed that as the decision was for the county council it was important that this committee did not delay the process.

Following a detailed discussion the committee agreed that in order that this process was not delayed the Chairman and Vice Chairman would be kept informed of progress and final decision; and that a report be received at the next appropriate meeting of this committee.

## **5. FOOD WASTE INITIATIVE - FINAL REPORT**

Andy Pritchard, Joint Waste Team, gave a full presentation of this report. The committee was pleased to note that the project had delivered on its primary measure of success (tonnage of food waste collected for recycling) such that the data was demonstrating an increase of over 20% in food waste capture following the initiative. There has also been a positive knock on effect on other waste streams.

The committee was pleased to note the positive impact on recycling behaviour across the county; and thanked the county council for underwriting this project. It would be important to take forward the learning points from this project, in particular relating to communications with the public and staff.

The committee therefore agreed: -

- a) To note the improvements in food waste capture following the initiative.
- b) To support the continued promotion and monitoring of food waste recycling and, where the opportunity or need arose, received and considered proposals for further activities and initiatives to increase food waste recycling.
- c) To support the monitoring of all waste data in order to determine whether this project has had a knock-on effect to the levels of capture of other recyclable materials.

## **6. COURTAULD 2025 BRIEFING**

The Head of Service Joint Waste Team, gave a presentation on this initiative detailing the context and ambition, and which organisations and local authorities that had already signed up. The presentation also updated the committee on the current position relating to plastics packaging recycling. (The presentation slides were included in the minute book and uploaded to the council's website.)

Committee members agreed that this initiative presented an exciting opportunity. The current situation with regard to plastics was, however, disappointing. It was suggested that it would be important to engage with consumers on this issue, and encourage them to purchase goods packaged in plastic bottles that included recycled material.

It was also agreed that it would be important to reinforce the message to the public not to buy food that you won't eat; this is wasteful both economically and to the environment.

It was agreed that the committee should engage with the LGA and local authorities that had signed up to Courtauld 2025 to encourage them to lobby supermarkets to use packaging made of recycled material. Most product life cycle studies indicate it was better in carbon terms to recycle plastic than to recover energy from it. It was agreed it would be helpful if the Head of Service Joint Waste Team could provide a briefing note to explain the importance of plastics recycling.

It was also suggested that the committee ask an expert on the economics of plastic to attend a future committee meeting to inform committee members. The Joint Waste Team would take this forward.

## **7. MANAGEMENT ACCOUNTS MONITORING REPORT 2015/16 AND DRAFT REVENUE BUDGET 2016/17**

Rachel Capon, Joint Waste Team, gave a full presentation of this report, and highlighted that the net aggregated position across the partners was a forecast underspend of £89,000.

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

The committee agreed to: -

- a) Note the summary financial performance to date as contained in the report, and
- b) Note the indicative draft 2016/17 Revenue Budget, but also that this was likely to change as partner budgets were firmed up.

## **8. GLOUCESTER CITY MEMBERSHIP**

Lloyd Griffiths, Gloucester City Council, read out a statement on behalf of Cllr Jim Porter, Cabinet Member for Environment Gloucester City Council: -

*'Whilst we value the ongoing assistance and support provided by both the Gloucestershire Joint Waste Committee and the Gloucestershire Joint Waste Team during our service review, our decision around joining the committee we feel, cannot be considered in full until the review has been concluded. This is a significant piece of work for our Council and we must concentrate all efforts on it and fully utilise the Environmental Projects Team at our disposal as and when required. We recognise that with the level of joint working having increased between our teams, this has led to gains for both of our organisations and I am very supportive of these relationships developing. This will allow us to look at making a firm decision on whether we join the Joint Waste Committee in mid-2017 following a new service having been implemented.'*

The committee expressed disappointment that Gloucester City Council would not commit to becoming full members of the committee at this time.

## **9. SERVICE/ACTION PLAN UPDATE**

In addition to the written report from Stroud District Council, Cllr Simon Pickering informed the committee that with regard to food waste there were some independent initiatives currently in place in Stroud. These included the Stroud Food Surplus Café which provided food that had been diverted from the waste bin.

The committee agreed to note the service reports and action plan.

## **CHAIRMAN**

Meeting concluded at 4.07 pm

	<h2 style="margin: 0;">Towards a Route Map for Integrated Service Delivery</h2>
<b>Committee</b>	Gloucestershire Joint Waste Committee
<b>Committee Date</b>	<b>21<sup>st</sup> June 2016</b>
<b>Significant Decision?</b>	No
<b>Responsible Officer</b>	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; <a href="mailto:steve.read@gloucestershire.gov.uk">steve.read@gloucestershire.gov.uk</a> );
<b>Main Consultees</b>	Strategic Management Group
<b>Purpose of Report</b>	The purpose of this report is to present a discussion paper regarding the future direction and pace of travel for the Joint Waste Committee.
<b>Recommendations</b>	<p><b><i>It is recommended that the Committee:</i></b></p> <ul style="list-style-type: none"> <li>a) Notes the contents of the discussion paper and proposed next steps.</li> <li>b) Makes suggestions to add, or improve focus on, any key issues not adequately covered in the paper.</li> <li>c) Uses the paper, subject to comments and any modifications made, as the basis of discussion for a series of 1:1 meetings between the key members and officers from each partner and the Chair of the JWC and Head of Service of the JWT</li> <li>d) Receives and discusses feedback from this process at a non-decision making informal meeting in September 2016.</li> </ul>
<b>Resource Implications</b>	There are no immediate resource implications arising from this internal consultative exercise; any recommendations arising from the process will be evaluated in the usual way.

## 1) Background

- a) At a workshop in November 2015 Committee members identified a key action to review the opportunities and options for a 5-10 year transition process.
- b) As a result of this, the Committee's Business Plan 2016-19 contains a commitment (action 7.1) to undertake a review of contract end dates and other key opportunities across the county for service review over the next 5-10 years. The expected outcome is "to identify opportunities for service alignment, improving performance and joint procurement".

## **2) Proposed Process**

- a) The operating environment and current starting point involve quite a number complexities and uncertainties which must be considered in this review process. The attached discussion paper (Appendix 1) aims to be the start of a process to reach clarity on the end destination.
- b) It is not proposed to debate the big issues raised in the paper at length at this meeting. The intention is to ensure that it provides an agenda and a framework for a series of partner by partner 1:1 discussions between key members and officers from each partner and the Chair of the JWC and Head of Service of the JWT over the summer.
- c) It is suggested that the main points from this process be collated and fed back at a non-decision making informal meeting in September 2016.
- d) The document contains a table showing the key features of the current contracts for the JWC partners.

## **3) Proposed Outputs**

- a) Where consensus can be reached the outcomes from this discussion will be collated to form a draft action plan, actions can be implemented in the short term as required and the Route map will form part of the Business Plan for 2017-20.

## **4) Background Papers**

- a) Joint Waste Committee Business Plan 2016-19

## Towards a Route Map for Integrated Service Delivery

### Objective of Paper

This is a discussion paper regarding the direction and pace of travel for the JWC. It has been observed during the first three years of the formal partnership that any move to exploit potential economies of scale and other benefits of closer integration is made more complex by the various models of collection, contract end dates and various views on the nature, speed and desirability of closer integration. In order to move forward the Committee needs to reach a consensus on the destination and have a plan to reach it, picking up key opportunities along the way.

This paper is the start of a process to reach clarity on the destination. The destination may change and further onward destinations will emerge along the way but the journey must begin with a single step.

### Background

The original business plan (2012-15) drafted by Eunomia for the partners envisaged that:-

*The five Gloucestershire Authorities will be working together in partnership to deliver a more efficient waste service, by considering waste collection and disposal as a holistic, single system provided to the council tax payers of the County. This will be governed by a Joint Waste Committee that will have delegated powers to act in the area of waste disposal and collection. The Joint Waste Committee will comprise of representatives from each of the participating Districts and the County on a one council two vote basis with a constitution that ensures the Committee cannot act in a manner that is detrimental to any of its member's financial or reputational standing.'*

The JWC's Inter Authority Agreement (28<sup>th</sup> March 2013) sets out the basis of the Partnership as follows:

*The Partner Authorities wish to create a statutory joint waste committee to be known as the Gloucestershire Joint Waste Committee to undertake the functions and the administration of the Principal Contracts to improve the quality and efficiency of their waste collection, recycling, waste disposal and allied services as set out in this Agreement.*

*The Partner Authorities wish to establish a clear and accountable framework under which they can work together in delivering their waste disposal and waste collection responsibilities and to promote the economic, environmental and social well-being of their respective areas. They wish to be able to respond in a more effective and co-ordinated way in relation to the development and implementation of the Joint Waste Management Strategy and to introduce and promote joint working arrangements that will be in the best interests of the council taxpayers of the Partner Authorities.*

*Each of the Partner Authorities recognises in particular the need to address central government and European targets for waste minimisation, recycling and recovery of waste and the promotion of sustainable development including the use of waste as a resource.*

### **External Issues affecting the Partnership now**

- Austerity and financial pressure on partners
- Recycling targets
  - Waste Framework Directive - UK target of 50% recycling of MSW by 2016 (with a four year derogation to 2020)
  - Gloucestershire JMWMS target to reduce residual waste to 480 kg/household by 2020
- Public demand to recycle more materials via the collection service
- The advantages of consistency in collection methodology
- Industry demands for quality material
- The impact of lower prices for collected material

### **EU Circular Economy package**

- These are still at proposal stage
- The proposals include a 65% recycling target by 2030
- Recent European Parliament debates suggest that many MEPs would prefer this to be 70% as per an earlier proposal
- The referendum outcome may be critical to UK view and future approach

### **UK Govt – Policy Drivers**

Waste (England & Wales) Regulations 2011 as amended includes a requirement for separate collection of four materials unless it is not necessary or “Technically, Environmentally or Economically Practicable”.

The Environment Agency and Defra are not showing any signs of enforcing the Regulations against local authorities and EA officers have (privately) argued they may not have the powers to do so anyway. Some EA action against non-compliant businesses may be forthcoming.

As a result, the Regulations effectively have the status of “guidelines” rather than hard direction or enforceability. LAs with a wide variety of approaches to collection have made their own argument for compliance without being subject to any formal scrutiny. Challenge may however still come from lobby groups and recent debate within the EU Parliament reflects a real concern about the way “work arounds” for the requirement for separate collection are being applied within some member states. Dependent on UK’s trajectory re the EU membership and the Circular Economy Package, there may be pressure to review the use of exemptions to separate collection. Clearly we cannot be comfortable that the debate about acceptability of co-mingled collections has entirely gone away.

The UK Government seems mainly concerned about the likelihood that England will not achieve 50% recycling by 2020 under waste framework Directive. England's recycling rate (at around 45%) has only improved marginally in recent years and the most recent figures suggest it has declined for the first time

Innovative and leading LA performance started to flat-line earlier than the national rate; increases in national performance in England have mainly come from late adopters of good practice catching up.

Austerity has forced many LAs who were not already doing so to start to charge for garden waste which has reduced organic recycling rates in those areas.

### **UK Govt – Policy in Practice**

UK Govt is generally reluctant to introduce new Regulations and prefers voluntary agreements such as Courtauld 2025. However one of the most high profile recent voluntary agreements, the Dairy Commitment, contained a commitment to incorporate a minimum recycled HDPE polymer content in plastic milk bottles. But the commitment was not honoured, contributing to the failure of two high profile plastics reprocessors.

Defra Minister Rory Stewart has proposed a 25 year Environmental Plan – currently in preparation but expected to be a framework rather than a fully formed plan and (rather like this report) “a set of starting points for dialogue and discussion”. This is expected post referendum, pre-parliamentary summer recess.

There appears at last to be a tacit acceptance at government level that incentive schemes (the main policy interest from DCLG in recent years) have very limited impact.

Areas of Defra interest in waste are known to be:

- Separate food waste collection in areas not served as a means to boost recycling levels
- Consistency in service methodology (eg bins, boxes etc) and materials collected between local authorities
- Innovative use of IT and other technology to make services more efficient

WRAP are working on two documents regarding consistency, also expected to be published post referendum, pre-parliamentary recess.

The first (framework for consistency) document sets the context and sets out what consistency might look like in practice. It is expected to be based on three systems – separate collection, two-stream and fully co-mingled.

The second document is expected to set out evidence for the framework and a business case for convergence.

Importantly however, from conversations with WRAP, it is not expected that Defra will offer any new resources to support service convergence and the adoption any recommendations will be voluntary.

### **Industry Issues**

Senior colleagues in the Chartered Institute of Waste Management have indicated the resource management industry in general is depressed, partly due to the reduced value of recovered materials and the lack of national policy drivers to encourage innovation.

Recent soft market testing by the JWT has revealed that recycling service providers are no longer willing to take more than a 50:50 share of risk on material values.

The recent WRAP gate fee survey (published May 26<sup>th</sup> 2016) shows that MRF gate fees (another indicator of material value) are rising and are expected to rise further.

### **Impact of Change**

Work in Gloucestershire and elsewhere suggests that the relative total system costs and performance of kerbside sort vs co-mingled (either single or two-stream) remain broadly comparable.

It also indicates, most things remaining equal, that there is a cost of switching from one system to the other which makes the status quo the most economic option *in the absence of any other major changes* such as changes in frequency of collection.

If considering a move from kerbside sort to co-mingled, some costs increase due to loss of income, payment of MRF gate fees and capital costs of containers (usually converted to a revenue cost of payback over a period of 10 or so years). Savings are derived from lower vehicle / crew costs.

The reverse applies to switching from co-mingled to kerbside sort – the system is more labour and (vehicle) capital intensive but avoids (rising) MRF fees, provides (albeit suppressed) income and more local employment. There is a cost of recovering wheeled containers. Provision of boxes or sacks is cheaper per unit but on average will need replacement more frequently than wheeled bins.

### **Achievements to date**

The Joint Committee is established with a number of programmes and projects have been delivered or are in train. These are set out in the business plan and include

- Food Waste initiative
- FoDDC Contract Review
- TBC Service Review
- HRC Contract Review
- Joined up working on depot and transfer station provision

- The Joint Waste Team has bedded in as a single entity
- A review of staff structure to facilitate more flexibility and resilience is nearing completion

## Partnerships

Partnership working in Gloucestershire and elsewhere has demonstrated the following benefits in particular:

- Shared staff resources with attendant resilience
- Overview of the whole system and ability to make connections (eg current work on depot / transfer station provision linking WDA and WCA needs)
- Delivery of common projects such as the food waste initiative

In addition the link with Somerset has benefitted in terms of resource sharing; both the formal part time secondment of the Head of Service and other technical support for short term projects on an ad hoc basis.

In setting up the JWC the partners had a dilemma: –

- Do we agree on a very clear end destination and set up the partnership to achieve that? or
- Do we set up the partnership to enable us to become more comfortable with joint working and use that platform to determine the destination?

There was insufficient consensus around the first approach but sufficient confidence for GCC, FoDDC, CBC and CDC to take the second approach and, once in place, for TBC to firm up their provisional intention to join.

Option 2 was a positive step but always going to have challenges as well as benefits. In the first three years of operation the following issues have become clear:-

- Key decisions such as the specification and funding of service models is retained by the partner authorities.
- The Committee is often seen as accountable for outcomes without responsibility for budgets and delegated authority to make key decisions.
- The current model does not preclude significant input and debate from the JWC, but the absence of collective responsibility has caused tensions around potentially missed opportunities for service alignment.
- The budget is not devolved which is a further missed opportunity to look at the benefits of a total system cost.
- While improvements have been made in management accounts reporting, comparing the relative cost of service provision between partners is problematic due to differing accountancy practice.

- There are inequalities in terms of resource input and demand between the partners. While one of the benefits of partnership working is the rotation of priorities, to be equitable the resource input needs to be fairly balanced.
- There are different degrees to which partners have maintained a separate internal client function, which can lead to inefficiencies and potential tensions in relationship management.
- The future funding for the Head of Service and for joint projects needs to be resolved in the short term to put the partnership on a more sustainable basis.

### **Options for a Future Operating Model**

There are various scenarios for a future operating model, including:-

#### **Status Quo**

- Retention of a single pool of staff and a consultative Joint Committee but responsibility remaining firmly with each partner for key decisions.
- Not to progress beyond this stage would require clear recognition that partners might have limited influence on key decisions made by other partners.
- There would need to be staff retained at each authority who would continue to manage communications, accountancy, procurement etc
- The JWT could continue to collate, compare and challenge but the spending on waste services would continue to be determined and monitored by each partner. The JWT could continue to collate, compare and challenge.

#### **Partial or Full Disaggregation**

- Disband or reduce the membership of the formal JWC and return to an informal partnership forum in the mould of the GWP
- Partners would employ and manage their own staff (or under a service level agreement with the current administering authority).
- This would re-introduce inefficiencies particularly due to the need for the major common service provider (Ubico) being overseen by several client organisations, each being a complex decision making unit in their own right. The individual authorities would still need to collaborate on other more strategic and educational issues. This would increase the level of management required within Ubico to interface with multiple clients who may not moderate demands and timeframes to fit with a wider picture or be able to provide the resources required.
- There would be a loss of resilience and core strength as partners (who have stable staff base) would have little incentive to allow their staff to cross-cover for others.

## **Further Integration**

Further integration could occur gradually or by one large step change (rapid integration)

- Full integration would require a revised Constitution under which the Committee has decision making powers (subject to continuing with safeguards around not committing increased expenditure for any partner without approval)
- With the above caveat, the partners would need to delegate control of their waste budget to the Joint Committee, aligning accountability with responsibility.
- There would continue to be a caveat that the Committee could not commit any partner to increased cost without agreement of that partner.
- This would provide greater transparency in budgeting and monitoring spend as the contractors are held accountable to one body with a clear overview of the whole cost base. This would also promote tighter budgeting and potentially drive out inefficiencies leading to savings.
- There would also need to be recognition that the whole service – and interface with support officers (eg customer services, communication officers) is managed through the waste team without intermediaries or internal clients. Any intermediate resource currently used mainly to support waste services would need to be transferred to the Joint Committee's control or managed via an SLA.
- Key projects involving wider general expertise (eg procurement, legal) would be managed through the team through an SLA with the administering authority or one other designated partner or shared service provider.
- This should provide scope for back office savings across the partnership as there would be accumulated experience in one place which should be more efficient than a more diffuse process whereby a number of specialist officers get involved in waste projects very infrequently.

Operational opportunities for integration whether through rapid or gradual integration include:-

## **Development areas**

With a Joint Core Strategy covering 31,000 new homes, an agreement could be reached to put new properties on one or other system regardless of which side of the borough boundary they fall. The economics of preparing to deliver a service to new properties could be different to the economics of changing services to existing households. This could justify a different system in the new development to the rest of the Borough or City. This has not yet been modelled.

## **Shared equipment**

The re-equipment of TBC and the proposed approach at CBC, regardless of the service model selected, will require a high degree of commonality. RCVs and food waste collection vehicles for example are expected to be similarly specified. This enables vehicles to be used on rounds within both Boroughs, or for cross boundary rounds to be created. It also allows for common servicing and associated maintenance support.

### **Joint Procurement**

At present fleet renewals are not aligned and so vehicle specifications are generally drawn up “in series” rather than “in parallel” but a common procurement strategy and process is now being developed with Ubico.

### **Commonality of materials as per the Defra policy aspiration**

The range of materials collected is being expanded at each point of service change (eg the addition of plastic bottles and card, textiles and small WEEE at kerbside in FoDDC). The current CBC review is evaluating the impact of adding Plastic Pots Tubs and Trays (PTT) and cartons.

### **Materials Marketing**

Integrated materials marketing is an opportunity already being lined up with the proposal for Ubico to take over the running of HRCs alongside the current marketing of CBC materials. This will be reviewed at the time of the next CDC service review and also fits with work on the potential for joined up depot / transfer station provision.

**Contract alignment.** The earliest date for full contract alignment is now 2024, although a direction of travel and intent could be established to promote convergence of all bar FoDDC as soon as 2022, which could include an intention for FoDDC to follow on.

### **Communication and Customer Service**

Collaboration on communication of key messages within the partnership has improved as a result of the clear communications plan and regular meetings of the key officers from the partners with the JWT, however these meetings are not regularly supported by all partners despite the acknowledgement of the importance of press publicity and promotion. Communication with customers is more straightforward when systems and services are aligned. There are clear advantages of the first point of call for customers being through existing customer services units but should the wider pattern of service provision be reviewed at any point in the future waste would be taken into account.

### Next Steps in this Review Process

When	Action	Who
21 June	Noting of this issues paper	JWC
July/August	Meetings with lead members and officers from each partner to discuss views	Chair and HoS
September	Report back to JWC and discussion in informal session	JWC
October	Development of draft action plan from consensus and start to implement agreed early actions as required.	HoS
December	Inclusion of Routemap for formal approval in Business Plan 2017-20	JWC
<i>...et seq</i>	Deliver actions in Routemap	HoS / JWT

## Appendix 1 Service Model by Partner

Partner	Service Provider	Contract end date	Refuse Frequency	Recycling Frequency	Food Waste Collection	Method	Material Collected	Garden waste charge	Garden bin size
<b>Cheltenham Borough Council</b>	Ubico	Apr-22	Fortnightly	Fortnightly	Weekly separate	KS sort	Paper, glass, cans, card, plastic bottles	£36 fortnightly	240L
<b>Cotswold District Council</b>	Ubico	Apr-22	Fortnightly	Fortnightly	Weekly with garden	KS sort	Paper, glass, cans, card, plastic bottles	£30 weekly	240L
<b>Forest of Dean District Council</b>	Biffa	Jul-24	Fortnightly	Weekly	Weekly separate	KS sort	Paper, glass, cans, card, plastic bottles, small WEEE & batteries	£28 Fortnightly	240L
<b>Tewkesbury Borough Council</b>	Ubico	Apr-22	Fortnightly	Fortnightly	Weekly separate	Single stream co-mingled	Paper, glass, cans, card, all plastic, cartons	£39.50 fortnightly	240L

### Notes

- Cotswold residents can take part in food waste recycling even if not subscribing to garden waste service
- FoDDC services described are as from August 2016
- There are variations in size, colour and type of containers used by each partner for refuse, recycling and food waste.

	<b>Management Accounts Provisional Outturn Report 2015-16</b>
<b>Committee</b>	Gloucestershire Joint Waste Committee
<b>Committee Date</b>	<b>21 June 2016</b>
<b>Significant Decision</b>	No
<b>Responsible Officers</b>	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707); <a href="mailto:steve.read@gloucestershire.gov.uk">steve.read@gloucestershire.gov.uk</a> ;
<b>Main Consultees</b>	None
<b>Purpose of Report</b>	<p>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 provisional outturn for the financial year 2015/16. It also shows the combined position across authorities.</p> <p>The report also provides the approved 2016/17 Revenue Budget for the whole partnership.</p>
<b>Recommendations</b>	<p><b><i>It is recommended that the Committee:</i></b></p> <ul style="list-style-type: none"> <li>a) Notes the summary financial performance as contained in this report.</li> <li>b) Notes the approved 2016/17 Revenue Budget.</li> </ul>
<b>Resource Implications</b>	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 consists of payments 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 are the largest element of this budget. These are transferred from each partner organisation's budget 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 current provisional outturn position for 2015/16.
- b) There is an overspend of £188,000 (0.50% of the net budget).

## **3) Waste Disposal Costs**

- a) Appendix 2 shows the Gloucestershire County Council revenue budget.
- b) The provisional outturn position for waste disposal is an overspend of £92,000. There have been the usual month to month variations, with residual waste and dry recycling through Household Recycling Centres (HRCs) both being above budget for the year. The total tonnage accepted through HRCs has led to an overspend of £507,000. This overspend is offset by WCA kerbside residual waste collected being lower than budgeted, resulting in an underspend of £290,000, and underspends totalling £135,000 on project-related budgets due to delays outside the control of the Joint Waste Team. Variances on more minor budgets has resulted in the overall overspend position of £92,000.

## **4) Waste Collection Costs**

- a) Appendix 3 shows Cheltenham Borough Council revenue budget. The provisional outturn is an overspend of £184,000 against the revised budget. Recyclate commodity prices remain low meaning the Council continues to experience a drop in associated income compared to 2014, leading to an overspend of £60,000 on recycling collection schemes in addition to an overspend of £18,000 on contractor costs as a result of having to employ additional resource and £28,000 on additional equipment purchases. The household recycling centre has an overspend of £50,000 as a result of the decrease in material income and there is £66,000 in additional contractor fees as a result of the bulking facility coming on line part way through the year. Increased income from customers using the kerbside green waste collection service has generated £40,000 additional income, but the household refuse collection service sees an overspend of £20,000 in operational costs. These outturn figures include an anticipated Ubico contractor's fee refund of £116k.
- b) Appendix 4 shows Cotswold District Council revenue budget. The provisional outturn is an overspend of £50,000. Recyclate commodity prices remain low meaning the Council continues to experience a drop in recyclate income compared to 2014, leading to an overspend of £70,000 on recycling collection schemes. However, this overspend is partly offset by reduced contractor costs arising from lower oil prices and associated fuel costs for the collection of household waste, leading to a £22,000 underspend, and increased income from customers using the kerbside green waste collection service, generating

£44,000 additional income. Street cleansing is £46,000 overspent. Street cleansing is a reactive service and the overspend is largely due to increased reporting of fly-tips and street littering in the period. These provisional outturn figures exclude an anticipated Ubico contractor's fee refund and therefore are likely to change for the better when this figure is finalised.

- c) Appendix 5 shows the Forest of Dean District Council revenue budget provisional outturn is a net underspend of £24,000. There has been a decrease in income for recycling materials of £126,000 due to the falling value of recyclable materials. However, this has been offset by the following underspends. Contractor costs for collection of waste, recycling and street cleaning has underspent by £67,000 due to lower annual indexation than expected because of low fuel prices. There has been an increase in the number of residents signing up to the garden waste service which has led to income being £21,000 higher than budgeted. Bulky waste income is £18,000 higher than budgeted due to an increase in the number of residents requesting the service. There has been an underspend on marketing this year as the annual calendar mailing has been postponed to June 2016 to tie in with the introduction of the new service. The purchase of new containers to support the service change has also been postponed resulting in an underspend of £28,000 in the current year. A carry forward request will be made for this, which will be subject to approval by Forest of Dean District Council members.
- d) Appendix 6 shows the Tewkesbury Borough Council revenue budget provisional outturn is a net underspend of £114k. £65k is a notional underspend for central costs as these were estimated at the start of the year prior to the service moving to Ubico and a net underspend of £49k on service costs. Issues with needles contaminating recycling waste and vehicle hire for cover for suspended crews led to a forecast overspend of £81k on Household waste. This was offset by lower than predicted net costs for garden waste (£107k below budget due to increased income from new subscribers and a prudent budget being set at the start of the year) and an underspend of £6k on the trade waste service, an underspend of £6k on marketing and £4k on recycling collection schemes. In addition there was a net underspend of £7k on street cleansing.

## **5) Approved 2016/17 Revenue Budgets**

- 1) Appendix 7 shows the approved 2016/17 Revenue Budgets for the whole partnership and each authority within the partnership.

**Appendix 1 – Total Revenue Budget Summary across all JWC partners**

<b>Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2015/16</b>				
Head of Service:		Steve Read		
<b>Budget Area</b>	<b>Original Budget £'000</b>	<b>Total Budget £'000</b>	<b>Provisional Outturn £'000</b>	<b>Provisional Year End Variance £'000</b>
Joint Waste Management Unit	0	0	40	40
Joint Improvement Board	0	0	-40	-40
<b>TOTAL - GJWP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Waste Disposal:</u></b>				
Royalty Payments	-677	-677	-630	47
WCA Landfill and Composting	17,196	17,059	16,769	-290
Household Recycling Centres	4,167	4,167	4,674	507
Trade Waste	-5	-5	-19	-14
Recycling Credits	3,316	3,316	3,363	47
Tipping Away	56	56	56	0
Closed Landfill Sites	22	22	22	0
WCA Fridges and TVs	65	65	76	11
Management Costs	-2	-3	-5	-2
Waste Projects	100	164	73	-91
Waste Education	20	20	0	-20
Marketing Promotions - Waste	70	143	119	-24
<b>TOTAL - WASTE DISPOSAL</b>	<b>24,328</b>	<b>24,327</b>	<b>24,498</b>	<b>171</b>
<b><u>Waste Collection:</u></b>				
Household Waste	4,738	4,396	4,527	131
Bulky Household Waste	-5	-13	-19	-6
Food/Organic Waste	310	310	294	-16
Green Waste	595	296	31	-265
Recycling Centres	193	174	302	128
Bring Sites	87	122	155	33
Recycling Collection Schemes	1,825	2,003	2,249	246
Trade Waste	-80	-61	-61	0
Recycling Schemes Marketing	67	67	31	-36
<b>TOTAL - WASTE COLLECTION</b>	<b>7,730</b>	<b>7,294</b>	<b>7,509</b>	<b>215</b>
<b><u>Street Cleaning</u></b>	<b>2,651</b>	<b>2,674</b>	<b>2,624</b>	<b>-50</b>
<b><u>Central Costs:</u></b>				
Central Support Costs	1,376	1,854	1,784	-70
JWT Staffing Costs	566	566	487	-79
Depreciation	596	588	589	1
<b>TOTAL - CENTRAL COSTS</b>	<b>2,538</b>	<b>3,008</b>	<b>2,860</b>	<b>-148</b>
<b>TOTAL NET EXPENDITURE</b>	<b>37,247</b>	<b>37,303</b>	<b>37,491</b>	<b>188</b>

## Appendix 2 – Gloucestershire County Council

### Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2015/16

Head of Service: Steve Read

#### Partner: Gloucestershire County Council

Budget Area	Original Budget £'000	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
Joint Waste Management Unit	0	0	40	40
Joint Improvement Board	0	0	-40	-40
<b>TOTAL - GJWP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Waste Disposal:</u></b>				
Royalty Payments	-677	-677	-630	47
WCA Landfill and Composting	17,196	17,059	16,769	-290
Household Recycling Centres	4,167	4,167	4,674	507
Trade Waste	-5	-5	-19	-14
Recycling Credits	3,316	3,316	3,363	47
Tipping Away	56	56	56	0
Closed Landfill Sites	22	22	22	0
WCA Fridges and TVs	65	65	76	11
Management Costs	-2	-3	-5	-2
Waste Projects	100	164	73	-91
Waste Education	20	20	0	-20
Marketing Promotions - Waste	70	143	119	-24
<b>TOTAL - WASTE DISPOSAL</b>	<b>24,328</b>	<b>24,327</b>	<b>24,498</b>	<b>171</b>
<b><u>Central Costs:</u></b>				
Central Support Costs	498	912	912	0
JWT Staffing Costs	316	316	237	-79
Depreciation	5	0	0	0
<b>TOTAL - CENTRAL COSTS</b>	<b>819</b>	<b>1,228</b>	<b>1,149</b>	<b>-79</b>
<b>TOTAL NET EXPENDITURE</b>	<b>25,147</b>	<b>25,555</b>	<b>25,647</b>	<b>92</b>

## Appendix 3 – Cheltenham Borough Council Revenue Budget Summary

### Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2015/16

Head of Service: Steve Read

Partner: Cheltenham Borough Council

Budget Area	Original Budget £'000	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
<b>Waste Collection:</b>				
Household Waste	1,185	1,031	1,128	97
Bulky Household Waste	-11	-19	-8	11
Food/Organic Waste				0
Green Waste	13	-193	-271	-78
Recycling Centres	193	174	302	128
Bring Sites	10	45	23	-22
Recycling Collection Schemes	518	790	915	125
Trade Waste	-112	-93	-87	6
Recycling Schemes Marketing	23	23	9	-14
<b>TOTAL - WASTE COLLECTION</b>	<b>1,819</b>	<b>1,758</b>	<b>2,011</b>	<b>253</b>
<b>Street Cleaning</b>	<b>811</b>	<b>834</b>	<b>771</b>	<b>-63</b>
<b>Central Costs:</b>				
Central Support Costs	268	342	342	0
JWT Staffing Costs	35	35	29	-6
Depreciation	45	42	42	0
Finance Leases				0
<b>TOTAL - CENTRAL COSTS</b>	<b>348</b>	<b>419</b>	<b>413</b>	<b>-6</b>
<b>TOTAL NET EXPENDITURE</b>	<b>2,978</b>	<b>3,011</b>	<b>3,195</b>	<b>184</b>

## Appendix 4 – Cotswold District Council Revenue Budget Summary

### Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2015/16

Head of Service: Steve Read

Partner: Cotswold District Council

Budget Area	Original Budget £'000	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
<b>Waste Collection:</b>				
Household Waste	1,177	1,177	1,155	-22
Bulky Household Waste				0
Food/Organic Waste				0
Green Waste	726	726	682	-44
Recycling Centres				0
Bring Sites				0
Recycling Collection Schemes	686	686	756	70
Trade Waste				0
Recycling Schemes Marketing				0
<b>TOTAL - WASTE COLLECTION</b>	<b>2,589</b>	<b>2,589</b>	<b>2,593</b>	<b>4</b>
<b>Street Cleaning</b>	<b>788</b>	<b>788</b>	<b>834</b>	<b>46</b>
<b>Central Costs:</b>				
Central Support Costs	140	140	140	0
JWT Staffing Costs	39	39	39	0
Depreciation	91	91	91	0
<b>TOTAL - CENTRAL COSTS</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>
<b>TOTAL NET EXPENDITURE</b>	<b>3,647</b>	<b>3,647</b>	<b>3,697</b>	<b>50</b>

## Appendix 5 – Forest of Dean District Council Revenue Budget Summary

<b>Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2015/16</b>
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Head of Service:	Steve Read
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**Partner: Forest of Dean District Council**

Budget Area	Original Budget £'000	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
<b><u>Waste Collection:</u></b>				
Household Waste	1,416	1,228	1,203	-25
Bulky Household Waste	6	6	-11	-17
Food/Organic Waste	310	310	294	-16
Green Waste	-57	-150	-186	-36
Recycling Centres	0			0
Bring Sites	77	77	132	55
Recycling Collection Schemes	366	272	327	55
Trade Waste	0			0
Recycling Schemes Marketing	29	29	13	-16
<b>TOTAL - WASTE COLLECTION</b>	<b>2,147</b>	<b>1,772</b>	<b>1,772</b>	<b>0</b>
<b><u>Street Cleaning</u></b>				
	<b>518</b>	<b>518</b>	<b>492</b>	<b>-26</b>
<b><u>Central Costs:</u></b>				
Central Support Costs	201	191	191	0
JWT Staffing Costs	134	134	136	2
Depreciation	397	397	397	0
<b>TOTAL - CENTRAL COSTS</b>	<b>732</b>	<b>722</b>	<b>724</b>	<b>2</b>
<b>TOTAL NET EXPENDITURE</b>	<b>3,397</b>	<b>3,012</b>	<b>2,988</b>	<b>-24</b>

## Appendix 6 – Tewkesbury Borough Council Revenue Budget Summary

### Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2015/16

Head of Service: Steve Read

Partner: Tewkesbury Borough Council

Budget Area	Original Budget £'000	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
<b><u>Waste Collection:</u></b>				
Household Waste	960	960	1,041	81
Bulky Household Waste				0
Food/Organic Waste				0
Green Waste	-87	-87	-194	-107
Recycling Centres				0
Bring Sites				0
Recycling Collection Schemes	255	255	251	-4
Trade Waste	32	32	26	-6
Recycling Schemes Marketing	15	15	9	-6
<b>TOTAL - WASTE COLLECTION</b>	<b>1,175</b>	<b>1,175</b>	<b>1,133</b>	<b>-42</b>
<b><u>Street Cleaning</u></b>	<b>534</b>	<b>534</b>	<b>527</b>	<b>-7</b>
<b><u>Central Costs:</u></b>				
Central Support Costs	269	269	199	-70
JWT Staffing Costs	42	42	46	4
Depreciation	58	58	59	1
<b>TOTAL - CENTRAL COSTS</b>	<b>369</b>	<b>369</b>	<b>304</b>	<b>-65</b>
<b>TOTAL NET EXPENDITURE</b>	<b>2,078</b>	<b>2,078</b>	<b>1,964</b>	<b>-114</b>

## Appendix 7 – Approved 2016/17 Revenue Budgets

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2016/17	
Head of Service:	Steve Read
Budget Area	Total Budget £'000
Joint Waste Management Unit	0
Joint Improvement Board	0
<b>TOTAL - GJWP</b>	<b>0</b>
<b><u>Waste Disposal:</u></b>	
Royalty Payments	-628
WCA Landfill and Composting	17,019
Household Recycling Centres	4,339
Trade Waste	-4
Recycling Credits	3,644
Tipping Away	56
Closed Landfill Sites	32
WCA Fridges and TVs	76
Management Costs	-5
Waste Projects	100
Waste Education	20
Marketing Promotions - Waste	122
<b>TOTAL - WASTE DISPOSAL</b>	<b>24,771</b>
<b><u>Waste Collection:</u></b>	
Household Waste	4,919
Bulky Household Waste	-50
Food/Organic Waste	105
Green Waste	237
Recycling Centres	270
Bring Sites	219
Recycling Collection Schemes	2,195
Trade Waste	-92
Recycling Schemes Marketing	67
<b>TOTAL - WASTE COLLECTION</b>	<b>7,870</b>
<b><u>Street Cleaning</u></b>	<b>2,952</b>
<b><u>Central Costs:</u></b>	
Central Support Costs	1,710
JWT Staffing Costs	597
Depreciation	602
<b>TOTAL - CENTRAL COSTS</b>	<b>2,909</b>
<b>TOTAL NET EXPENDITURE</b>	<b>38,502</b>

## Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2016/17

Head of Service:

Steve Read

**Partner: Gloucestershire County Council**

Budget Area	Total Budget £'000
Joint Waste Management Unit	0
Joint Improvement Board	0
<b>TOTAL - GJWP</b>	<b>0</b>
<b><u>Waste Disposal:</u></b>	
Royalty Payments	-628
WCA Landfill and Composting	17,019
Household Recycling Centres	4,339
Trade Waste	-4
Recycling Credits	3,644
Tipping Away	56
Closed Landfill Sites	32
WCA Fridges and TVs	76
Management Costs	-5
Waste Projects	100
Waste Education	20
Marketing Promotions - Waste	122
<b>TOTAL - WASTE DISPOSAL</b>	<b>24,771</b>
<b>Central Costs:</b>	
Central Support Costs	859
JWT Staffing Costs	321
Depreciation	5
<b>TOTAL - CENTRAL COSTS</b>	<b>1,185</b>
<b>TOTAL NET EXPENDITURE</b>	<b>25,956</b>

## Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2016/17

Head of Service:

Steve Read

**Partner: Cheltenham Borough Council**

<b>Budget Area</b>	<b>Total Budget £'000</b>
<b><u>Waste Collection:</u></b>	
Household Waste	1,172
Bulky Household Waste	-20
Food/Organic Waste	
Green Waste	-224
Recycling Centres	270
Bring Sites	42
Recycling Collection Schemes	820
Trade Waste	-73
Recycling Schemes Marketing	23
<b>TOTAL - WASTE COLLECTION</b>	<b>2,010</b>
<b><u>Street Cleaning</u></b>	<b>868</b>
<b><u>Central Costs:</u></b>	
Central Support Costs	341
JWT Staffing Costs	35
Depreciation	45
<b>TOTAL - CENTRAL COSTS</b>	<b>421</b>
<b>TOTAL NET EXPENDITURE</b>	<b>3,299</b>

## Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2016/17

Head of Service:

Steve Read

**Partner: Cotswold District Council**

<b>Budget Area</b>	<b>Total Budget £'000</b>
<b><u>Waste Collection:</u></b>	
Household Waste	1,156
Bulky Household Waste	-36
Food/Organic Waste	
Green Waste	774
Recycling Centres	
Bring Sites	
Recycling Collection Schemes	604
Trade Waste	
Recycling Schemes Marketing	
<b>TOTAL - WASTE COLLECTION</b>	<b>2,498</b>
<b><u>Street Cleaning</u></b>	
	<b>1,027</b>
<b><u>Central Costs:</u></b>	
Central Support Costs	135
JWT Staffing Costs	39
Depreciation	91
<b>TOTAL - CENTRAL COSTS</b>	<b>265</b>
<b>TOTAL NET EXPENDITURE</b>	<b>3,790</b>

## Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2016/17

Head of Service:

Steve Read

**Partner: Forest of Dean District Council**

<b>Budget Area</b>	<b>Total Budget £'000</b>
<b><u>Waste Collection:</u></b>	
Household Waste	1,429
Bulky Household Waste	6
Food/Organic Waste	105
Green Waste	-56
Recycling Centres	
Bring Sites	177
Recycling Collection Schemes	386
Trade Waste	
Recycling Schemes Marketing	29
<b>TOTAL - WASTE COLLECTION</b>	<b>2,076</b>
<b><u>Street Cleaning</u></b>	
	<b>527</b>
<b><u>Central Costs:</u></b>	
Central Support Costs	189
JWT Staffing Costs	141
Depreciation	397
<b>TOTAL - CENTRAL COSTS</b>	<b>727</b>
<b>TOTAL NET EXPENDITURE</b>	<b>3,330</b>

## Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2016/17

Head of Service:

Steve Read

**Partner: Tewkesbury Borough Council**

Budget Area	Total Budget £'000
<b><u>Waste Collection:</u></b>	
Household Waste	1,162
Bulky Household Waste	
Food/Organic Waste	
Green Waste	-257
Recycling Centres	
Bring Sites	
Recycling Collection Schemes	385
Trade Waste	-19
Recycling Schemes Marketing	15
<b>TOTAL - WASTE COLLECTION</b>	<b>1,286</b>
<b><u>Street Cleaning</u></b>	
	<b>530</b>
<b><u>Central Costs:</u></b>	
Central Support Costs	186
JWT Staffing Costs	61
Depreciation	64
<b>TOTAL - CENTRAL COSTS</b>	<b>311</b>
<b>TOTAL NET EXPENDITURE</b>	<b>2,127</b>

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	<b>Performance Report for 2015/16</b>
<b>Committee</b>	Gloucestershire Joint Waste Committee
<b>Committee Date</b>	21 <sup>st</sup> June 2016
<b>Significant Decision</b>	No
<b>Responsible Officers</b>	Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; <a href="mailto:steve.read@gloucestershire.gov.uk">steve.read@gloucestershire.gov.uk</a> );
<b>Main Consultees</b>	None
<b>Purpose of Report</b>	To update members on the final performance indicators for the financial year 2015/16.
<b>Recommendations</b>	It is recommended that the Committee notes the report
<b>Resource Implications</b>	None

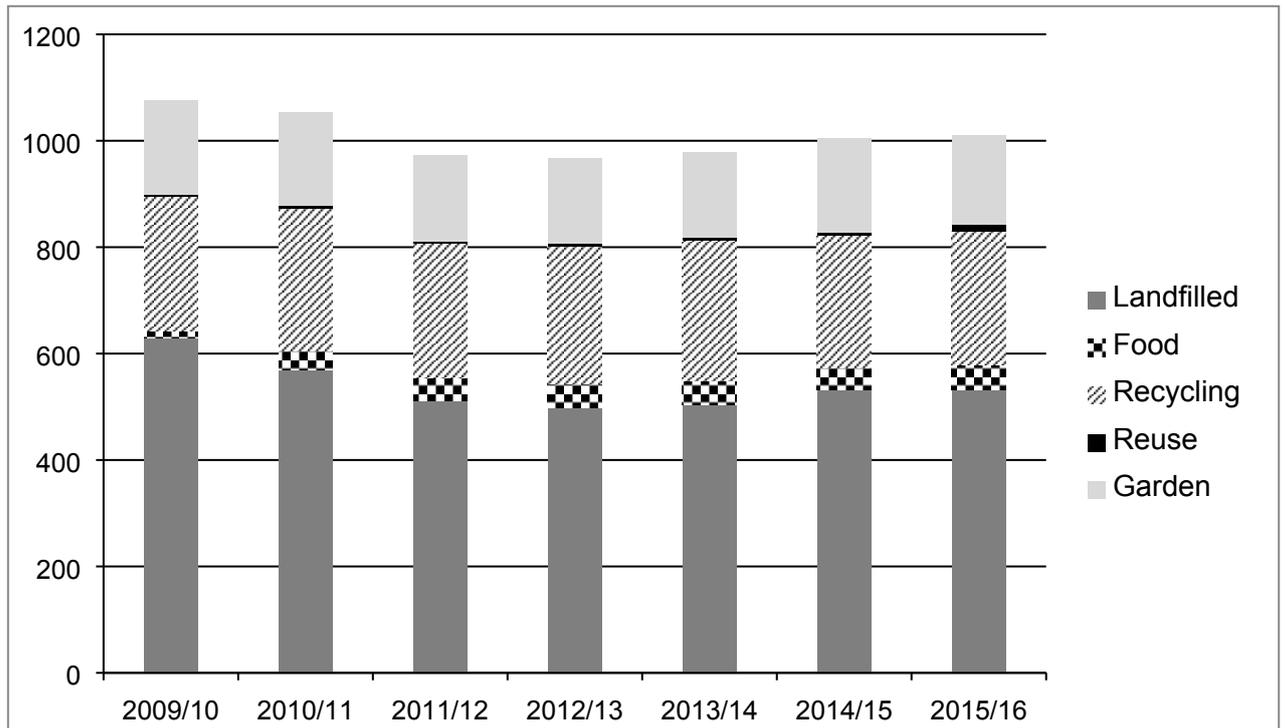
## 1. Background

- 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 year on year reduction in waste over the period, presumed to be linked to the effects of the downturn in the economy and the success of the various service changes that took place across the County. However since the lowest point in 2012/13, waste volumes have increased year on year, albeit they are still below the levels at the start of the period in 2009/10.
- 2.2. While overall arisings have dipped and then picked up again, volumes of residual waste have reduced by 17,090 tonnes comparing 2009/10 and 2015/16. Residual waste in 2015/16 was slightly lower than the previous year, this is further encouraging progress.

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

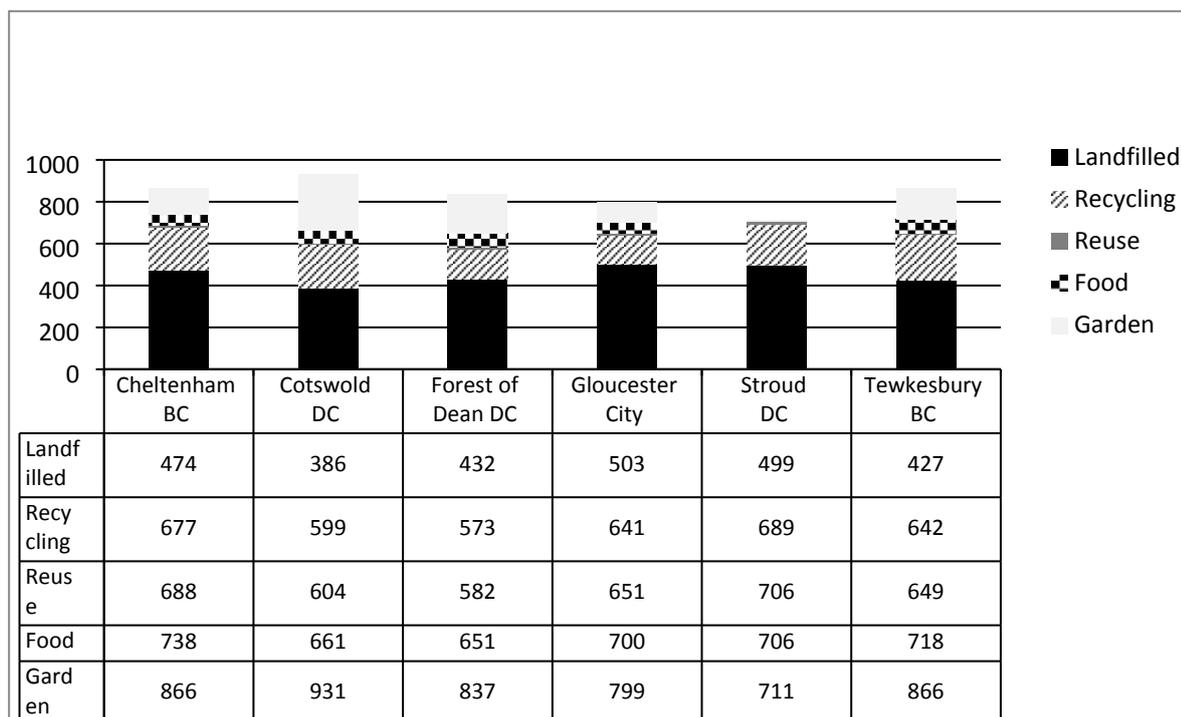


- For Cotswold the proportion of food waste has been estimated

2.3. Figure 2 shows the performance of each District on a per household basis. From this data it is evident that;

- 2.3.1. Cotswold collects the largest amount of garden waste. This is likely to be a result of the garden waste service frequency being weekly.
- 2.3.2. Tewkesbury, Stroud and Cotswold have the highest dry recycling collection figures. Dry recycling in Cheltenham is boosted by the operation of Swindon Rd Recycling Centre which contributes to the volume of material captured and attributed to CBC.
- 2.3.3. Per household waste to landfill is highest in Gloucester and Stroud and lowest in Cotswold.
- 2.3.4. Forest of Dean capture the highest amount of food waste.

**Figure 2: Total Household Waste Arisings by Waste Type - Kg per household per year 2015/16**



- For Cotswold the proportion of food waste has been estimated

- 2.4. Figure 3 below shows how total tonnes of residual waste collected in each district has varied year on year.
- 2.5. This illustrates very clearly what a huge impact a major service change can have on reducing the amount of material that is not captured for recycling or composting (green boxes show when service change occurred). But the table also shows that the tonnages start to creep back up again following such an event, albeit not to the same levels as pre-change.
- 2.6. Household growth may also account for a proportion of the year on year increase. Very broadly on average each new household produces around half a tonne of residual waste per year.

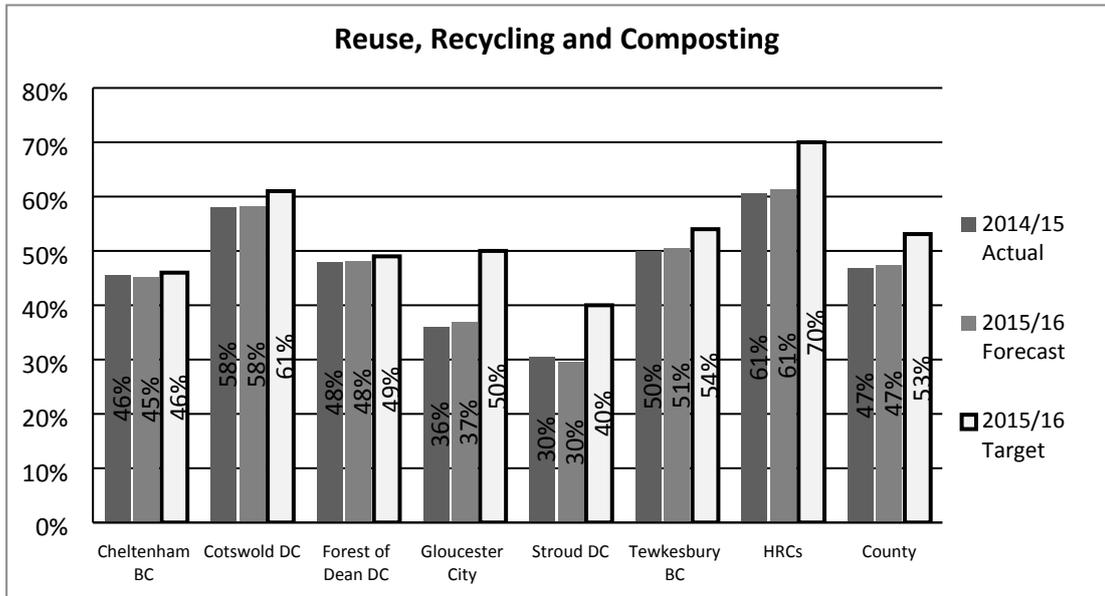
**Figure 3: Change in Residual Waste from 2008/09**

	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%	0.4%
Cotswold DC	-38%	1%	-2%	2%	0%	5%	3%	0.9%
Forest of Dean DC	-6%	-3%	-1%	-1%	-25%	0%	4%	-0.8%
Gloucester City	-8%	-5%	-25%	2%	3%	3%	5%	-2.6%
Stroud DC	-4%	0%	1%	-3%	-6%	-1%	5%	-1.2%
Tewkesbury BC	-11%	0%	-36%	0%	1%	5%	7%	-2.1%

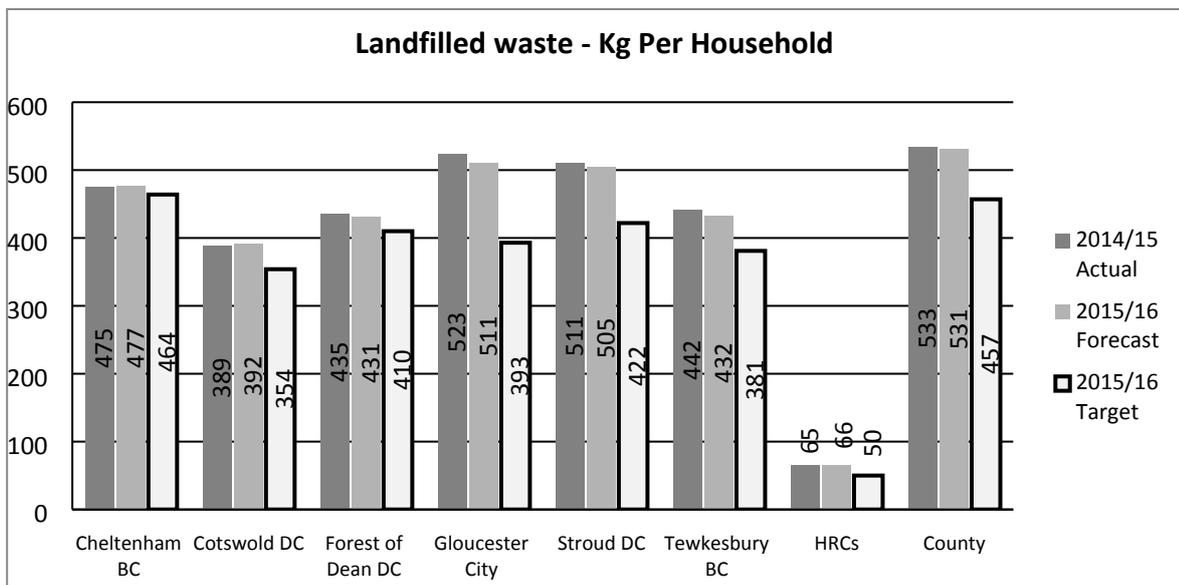
- 2.7. Encouragingly 2015/16 has generally bucked the recent trend with levels only very marginally increased in Cheltenham and Cotswold, possibly less than the rate of new household growth, and reduced elsewhere. The recent Food Waste Project has

played a significant part in diversion of food waste from residual waste and further intervention projects are aimed at further reversing the trend.

- 2.8. While they are no longer statutory indicators, the former national key performance indicators are widely used and useful for tracking performance at County and District level at the end of 2015/16. The targets set across the county were highly ambitious and a number of factors mitigate the fact that none of the partners achieved their target for 2015/16.



- 2.9. The County overall is forecast to reach 47%, This is below the 53% target but slightly improved on 2014/15. However with Stroud and Forest of Dean set to change their services this year it is anticipated that overall recycling performance for Gloucestershire is likely to exceed 50% in 2016/17. As has been discussed previously by the Committee there will be real challenges in meeting the 60% target by 2020.



- 2.10. Overall the County is forecast to have a slight decrease in residual waste. The residual h/hold waste forecast is 531 kg/ per household this year compared to 533 kg per household in 2014/15. While as reported above, overall the County is forecast to have a slight decrease in residual waste, subject to final collation of figures, none of the partners will have met their residual household waste kg/per household target for 2015/16.

**APPENDIX 1 Total household waste arising by waste type by year – kg per household.**

<b>Whole county</b>	<b>To date</b>	<b>Forecast for year end</b>
Reuse	12	12
Dry recyclables	234	252
Food waste	38	38
Garden waste	125	128
Residual to landfill	519	531
<b>Partnership total - not including HRCs</b>		
Reuse	7	8
Dry recyclables	181	196
Food waste	60	60
Garden waste	116	116
Residual to landfill	431	430
<b>Cheltenham Borough Council</b>		
Reuse	9	10
Dry recyclables	188	206
Food waste	50	50
Garden waste	129	129
Residual to landfill	477	477
<b>Cotswold District Council</b>		
Reuse	5	4
Dry recyclables	198	216
Food & Garden waste	322	322
Residual to landfill	384	384
<b>Forest of Dean District Council</b>		
Reuse	7	7
Dry recyclables	129	141
Food waste	67	67
Garden waste	186	186
Residual to landfill	430	430
<b>Tewkesbury Borough Council</b>		
Reuse	7	7
Dry recyclables	200	216
Food waste	69	69
Garden waste	151	151
Residual to landfill	411	411

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## Appendix 1

## JWC Action Plan 2015/16

Partners	Project	Lead Officer(s)	When	Expected Outcome	Update May 2016
<b>1. Engagement with customers</b>					
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 - was delivered August/ September and repeated in December for CBC. Further engagement with Low and No Recyclers was outlined at July and October JWC. Options based upon direct engagement with residents who don't recycle at a face to face level. Baseline monitoring work has been completed in an area of Coleford in order that we understand the exact nature of participation and non-participation in recycling services, and this information will be used to determine the most appropriate action to take. This will include consideration of approaches to be made in other areas of the county. It is planned to extend the work across the Forest of Dean district area following the service change in August, where excess waste capacity will be reviewed, and if necessary, removed from households who don't qualify for additional residual waste bins.
1.2 All Partners	Promote recycling opportunities using available media	AP		Increase waste minimisation and recycling performance	RFG website maintenance is ongoing and is kept up to date with the latest information on waste and recycling. Following a number of successful promotions during 2015/16 (food waste stickers, 'be a sport', 'Your Guide' adverts and local material specific promotions) preparation is underway for the 2016/17 'Recycle Week' campaign in September, which will focus on the Unusual Suspects (items from around the home which don't always get recycled). Articles highlighting 'what happens to your recycling' are also being prepared for publication in local newsletters. Opportunities to promote this message will be ongoing during 2016/17.
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.	CDC, 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 Lo and No Recyclers 'Helping people to recycle' 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	Preparation is underway to deliver service change messages to schools in the Stroud area. The online resources on the RFG website are being maintained, and the provision of composting support to schools is ongoing.

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. A specialist composting workshop has been attended by a number of master composters in the Stroud area. Summer 2016 will see master composter activity increase during shows and events, and they are being supported by a number of additional training days at Garden Organics.
1.7	All Partners	Explore the opportunities to increase re-use 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 first Repair Café (run by Vision 21, the University of Gloucestershire and supported by JWT) opened in May in Cheltenham and will now open once a month. The JWT will continue to support this venture with promotions and advice, and are keen to find any other new groups that are willing to start up similar ventures. The establishment of a Reuse shop at Hempsted HRC is part of the site redesign planning application.
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	JWT & Ubico currently looking at options available for recycling service delivery from 2017 which will be presented to CBC in due course. FODDC this is included in Action 2.6

## 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	SW - connected to 1.9
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	CBC/Ubico Materials Bulking Facility went live on 17th October and the associated materials contracts are now in place. Income projections and reduction in operation costs look set to deliver anticipated budget savings in the business case, although material prices have declined sharply since the project was approved however the Council would have been affected under the previous arrangement in any case.
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	The contract is currently out for tender, and evaluation of bids is taking place in June for a contract start date of August.

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	<p>A decision to extend the contract with Kier was made in July 2015, however in December 2015 Kier pulled out of the agreement citing further reductions in recycle income (particularly for WEEE) as the reason.</p> <p>Options have now been reconsidered and a Cabinet Report has been prepared for GCC. The Committee agreed that the Chair and Vice Chair would be consulted for a response.</p> <p>Following consultation GCC Cabinet made a decision to award the contract to Ubico Ltd from 7th August 2016.</p>
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	<p>A Service Options report was considered at October JWC and Service and Procurement Options were considered by FODDC Cabinet on 19 November. It was agreed to extend the waste and recycling collection service with Biffa Waste Services until 2024 and implement a service change to move to weekly kerbside sort with the addition of plastic bottles, cardboard, small WEEE and textiles in August 2016. The implementation project is progressing well. All residents have been informed of the change via a booklet in the Council Tax. Further information is going out in late June.</p>
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	<p>A paper was considered at FODDC Cabinet on 19 November. It was agreed that Ubico be commissioned to deliver street cleaning services when the current contract expires in July 2018.</p>
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	<p>A system review has taken place at FODDC and CBC. Work is underway to produce a report setting out each partner's process and identifying commonalities. There may be opportunities to align billing systems dependent on the outcome of 2020 project.</p>

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.
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### 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 the site layout at Hempsted has been submitted with input from the JWT and some minor preparatory work has started. The proposed re-development will involve a Re-use shop and extra lanes to help alleviate queuing. Planning permission is awaited.
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	The planned review of the service is on hold pending resolution of the service provider (see 2.5 above). It is intended to include Swindon Road 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 needed 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	The FODDC fly-tipping reduction project was successful. The number of flytips in 2014/15 was 783 and this has reduced to 677 in 2015/16 due to the enforcement action that was carried out as part of the project. This included stop and search, duty of care inspections, statutory notices, fixed penalty notices which led to 1 vehicle seizure and 1 formal caution and 1 prosecution. 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	Ongoing dialogue is underway with Ubico at a high level and a issues log is being maintained to keep track of any major issues which are causing concern
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	No progress due to other work demands for TBC

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. Until such time that a viable market is found, plastic bag waste will still be landfilled.
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	Stroud are set to launch service redesign including introducing 140L bins later this year so a review of the success along with other studies being completed around the country on 3-weekly refuse collections will be completed later in 2016.
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 progress. The scheme involving pharmacies will continue during 2016/17 whilst a full review is carried out and additional data is gathered.

#### 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	SW - ongoing
4.2	CBC/CDC	Support Ubico in mobilisation of bulking facilities	SW	March 15 to delivery	Deliver operational bulking facilities	Project complete in CBC. Waiting on progress with new depot in CDC.
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 was presented to the JWC in October 2015 further work is being done by Ubico to model the impacts of transfer. A meeting has been held with CBC to understand the impacts on Swindon Rd.

#### 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, and now is likely to commence in 2017/18.
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#### 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
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#### 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	A formal review is not being undertaken during 2016, but a future route map paper is being presented at the June JWC meeting. This will highlight the key strategic issues and inform the big picture moving forward.

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	All service TEEP assessments were completed prior to submitting compliance information to the EA in 2015. Further work has been undertaken to quantify specific issues relating to glass collections in Tewkesbury, and has been used in assessing the options for future service configuration.
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 form part of the next business plan. JWT is providing 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	
	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. Formal Phase 1 Consultation will commence on 23 February 2016
7.6	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.	This work is nearing completion (see Gloucester City update for more information)

**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 Service Options report was considered at Dec JWC and a report went to TBC Executive on 3 Feb at which members endorsed the outcome of the Waste Review and approved the recommendations. The report was approved by TBC Full Council. The next phase of the project is to carry out vehicle procurement in readiness for 2017.
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 and soft market testing is in progress ahead of the procurement process.

## **Joint Waste Committee - 21<sup>st</sup> June 2016**

### **Service Update from Gloucester City Council**

#### **National Recycling Awards for Excellence**

The Environmental Projects Team was recently shortlisted at The National Recycling Awards for Excellence in recognition of its successful 'Waste Reduction Project. The Council's submission confirmed the success of the project during 2015 as increasing the amount of food waste recycled by 27% and increasing participation from 26% across the City to 45%. As a result waste to landfill during the period reduced by more than 1000 tonnes. Although the Council did not win the award it was shortlisted in the top 4 projects out of 50 submissions. Due to the unprecedented success of the project it will continue for another 12 months, with the aim of increasing participation to 50%.

#### **Waste & Recycling Review - Consultation**

As we approach the conclusion of our waste & recycling review, a resident consultation was recently launched to gather information on how residents view our current service and how they would view the introduction of cardboard & textiles into the recycling mix with the addition of a weatherproof recycling sack. The outcome of this consultation will assist us in developing a final service model which we can take to our Cabinet for decision over Summer 2016 with a view to implementing during 2017.

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Service update – Stroud

**General Overview**

All projects relating to the transfer of services to Ubico for the 2<sup>nd</sup> July and implementation of the new services in November 2016 are on target.

Service transfer in July will be business as usual from day one. In ensuring a seamless transfer, the council have negotiated short term leases for the existing depots and purchased certain assets from the incumbent contractor 'Veolia'.

**Depot build**

The new build is due for completion in September 2016. The new depot will include a transfer station for dry recyclates and food waste, a workshop, offices and parking. Move to the new depot is likely to be phased with full habitation taking place by 28<sup>th</sup> February 2017.

**Recyclate contract**

Stroud will be working with two MRF contractors. Contracts will be signed during June 2016.

**Bulky waste collections**

Bulky waste collection charges were successfully implemented during September 2015. Number of collections immediately fell from an average of 1200 per month to 300; it has risen to approximately 425 per month. There has been a minimal effect on flytipping.

**Garden waste service implementation**

The new paid for service started February 2016. The service currently has 5,000 subscribers. Experienced minor start up issues with bin deliveries and collections but the service is now running smoothly.

**Future service changes**

November 2016 will see a move to weekly food waste collection and two weekly collection of residual waste. Container deliveries will take place during the period last week of August and the first week of November. Taster leaflets will be sent by post during July 2016 to all residents highlighting the forthcoming changes. Detailed information leaflets will be delivered with the new containers. Collection calendars will be sent to residents by post during mid October 2016. The service start date will be Tuesday 1<sup>st</sup> November 2016 – note that Stroud operate a four day working week (Tuesday to Friday).

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