



Meeting papers

Gloucestershire Joint Waste Committee

Tuesday 20 June 2017 at 10.00 am

Cabinet Suite - Shire Hall, Gloucester

Gloucestershire Joint Waste Committee	 joint waste team <small>waste, recycling and street care</small>
Tuesday 20 June 2017 at 10.00 am	
Cabinet Suite - Shire Hall, Gloucester	
AGENDA	

1	ELECTION OF CHAIRPERSON To elect a Chairperson for the civic year.	Andrea Clarke
2	ELECTION OF VICE CHAIRPERSON To elect a Vice Chairperson for the civic year.	Chair
3	APOLOGIES FOR ABSENCE	Andrea Clarke
4	DECLARATIONS OF INTEREST Please see note (a) at the end of the agenda.	Andrea Clarke
5	<p>PUBLIC QUESTIONS</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 14 June 2017 (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: andrea.clarke@gloucestershire.gov.uk).</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

6	MEMBER QUESTIONS 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 14 June 2017 (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: andrea.clarke@gloucestershire.gov.uk).	Chair
7	MINUTES OF THE PREVIOUS MEETING - 21 FEBRUARY 2017 (Pages 1 - 4)	Andrea Clarke
8	PERFORMANCE MONITORING OUTTURN FOR 2016/17 (Pages 5 - 10)	Andy Pritchard
9	MANAGEMENT ACCOUNTS MONITORING REPORT (Pages 11 - 30)	Rachel Capon
10	SERVICE/ACTION PLAN UPDATE (Pages 31 - 36)	Scott Williams

FOR INFORMATION

Committee meetings in 2017: -

3 October 2017
5 December 2017

20 February 2018
18 June 2018
9 October 2018
4 December 2018

All meetings start at 10am, and are held in the Cabinet Suite, Shire Hall, Gloucester, GL1 2TG.

Membership – Cllr Nigel Moor, Cllr Ray Theodoulou Cllr Sue Coakley (Cotswold District Council), Cllr Chris Coleman (Cheltenham Borough Council), Cllr Jim Mason (Tewkesbury Borough Council), Cllr Helena McCloskey (Cheltenham Borough Council), Cllr Brian Robinson (Forest of Dean District Council), Cllr Marilyn Smart OBE (Forest of Dean District Council), Cllr Tina Stevenson (Cotswold District Council) and Cllr Mark Williams (Tewkesbury Borough Council)

Co-Opted Members - Cllr Richard Cook (Gloucester City Council), Cllr Paul Denney (Stroud District Council), Cllr Kate Haigh (Gloucester City Council) and Cllr Simon Pickering (Stroud District Council)

- (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 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) 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

(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 21 February 2017 at the Cabinet Suite - Shire Hall, Gloucester.

PRESENT:

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

Officers in attendance: Steve Read, Joint Waste Team
Dawn Fearn, Gloucester City Council
Martin Stacy, Cheltenham Borough Council
Roger Smith, Joint Waste Team
Andy Pritchard, Joint Waste Team
Kate Cole, Joint Waste Team
Rachel Capon, Joint Waste Team
Julie Davis, Tewkesbury Borough Council
Alana Roy, Stroud District Council

Jackie Bailey, WRAP

Apologies: Andy Barge, Cllr Paul Denney, Cllr Helena McCloskey, Nigel Riglar and Cllr Tina Stevenson

45. DECLARATIONS OF INTEREST

No declarations of interest were received.

46. PUBLIC QUESTIONS

No public questions had been received.

47. MEMBER QUESTIONS

No public questions had been received.

48. MINUTES OF THE PREVIOUS MEETING

The minutes of the meeting held on Tuesday 6 December 2016 were agreed as a correct record and signed by the Chairman.

49. BUSINESS PLAN 2017-2020 - ADOPTION

49.1 Steve Read, Head of Service Gloucestershire Joint Waste Team, introduced this item which drew on the points and comments raised during the discussion of the draft business plan at the committee's meeting on 6 December 2016.

49.2 He informed committee members that the Action Plan at Appendix 1 needed to be updated to reflect the fact that the contract with Cory would expire before the commissioning of the Energy to Waste plant at Javelin Park, and this would require alternative arrangements to

be put in place to manage the interim period. Mr Read explained that the action plan also needed to reflect that the static compaction units at the household recycling centres would need to be replaced. Committee members agreed to these changes to the action plan.

- 49.3 Cllr Jim Mason informed the committee that Tewkesbury Borough Council was of the view that the long term goal section (1.4) needed to be more explicit with regard to the rights of the individual authorities in the Gloucestershire Joint Waste Partnership. He proposed an alternative wording of this section which is set out below with the proposed changes highlighted. This proposal was seconded by Cllr Mark Williams, Tewkesbury Borough Council.

*Joint working has resulted in 'quick wins' for the partners but more importantly perhaps provides a platform for future savings by understanding the key critical points for efficiencies in the future and planning accordingly. In approving this plan, the partners are in accord that **one of the Committee's principal objectives is to explore all opportunities and establish whether there is a robust business case and clear benefit to each of the partners, of aligning and integrating waste and recycling services across Gloucestershire with a view, subject to the business case and agreement of the partners, of completing alignment and integration by 2024.***

In determining the business case, the driving principles will be:

- *Minimising the amount of waste for disposal through avoidance, reduction, reuse, recycling, digestion and composting*
- *Optimising the whole cost of services to residents*
- *Apportionment of service costs and incentives in a fair and equitable manner.*

*In pursuit of this goal, **and acknowledging the constitutional right of each partner to make its own key decisions**, the partners will commit to:*

- *Approaching service design with an open mind*
- *Contributing constructively to the debate*
- *Striving to reach consensus in the interest of the driving principles*
- *Fairly sharing the reasonable costs of the journey.*

- 49.4 Some members of the committee did not feel that this section required amending as the points in respect of the rights of individual authorities were covered elsewhere in the business plan. However there was some sympathy with the point raised by Tewkesbury Borough Council. On being put to the vote (3 votes for, and 4 abstentions) it was agreed that the proposed wording be included in the business plan.

- 49.5 During the debate it was agreed that it would be helpful to see waste arisings expressed on both a per household and per person basis. It could be that this could highlight differences between the rural and urban environments.

- 49.6 It was also agreed that an additional action should be included in the action plan with regard to the management of road sweeping residue.

- 49.7 In conclusion, the committee agreed to adopt the Business Plan 2017 to 2010 subject to the amendments agreed at this meeting.

50. ARRANGEMENTS FOR APPOINTING A HEAD OF SERVICE FOR WASTE MANAGEMENT

- 50.1 Steve Read, Head of Service Gloucestershire Joint Waste Team, presented the report, and reminded the committee that this proposal and basis of calculation had previously been shared with members informally. The proposal relied on each partner agreeing to

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

contribute as per the calculations. It was noted that should Stroud District Council and/or Gloucester City Council decide to join the partnership then the contribution required for each of the existing partners would reduce accordingly.

- 50.2 The committee agreed to approve the process to fund and recruit a Head of Service to be in place no later than 1 September 2017.

51. MANAGEMENT ACCOUNTS MONITORING REPORT

- 51.1 Rachel Capon, Joint Waste Team, gave a detailed presentation of the report, highlighting the reasons for the identified over and underspends across the district and overall budget areas.

- 51.2 The committee agreed to note the summary financial performance as contained in the report; and the indicative draft 2017/18 revenue budget, and that this was likely to change as partner budgets were firmed up.

52. SERVICE/ACTION PLAN UPDATE

- 52.1 The committee noted the service/action plan update and the update from Gloucester City Council.
- 52.2 The committee also received a presentation on the outcomes from the Hubbub Anti Litter, Christmas, and the Love Your Clothes Campaigns; an update on the Tewkesbury Borough Council Redesign Project; and the outcomes from the Forest of Dean District Council's new waste collection service. (The presentation slides were uploaded to the council website and included in the minute book.)
- 52.3 Committee members were pleased to note the positive response to these campaigns from the general public. It was agreed that, with regard to litter, it would be good to get support from organisations such that they encouraged their customers to dispose of their litter responsibly.
- 52.4 The committee welcomed the increase in the level of recycling, and reduction in the level of residual waste, reported by the Forest of Dean District Council.
- 52.5 Stroud District Council had made changes to its waste collection service during 2016, including, in November 2016, introducing food waste collection. It was noted that there had been a larger uptake of the food waste collection than both the council and Ubico had expected. This had resulted in an associated additional cost to the council as Ubico had to increase the number of vehicles used for this collection. It was agreed that whilst it was encouraging to see that people wanted to engage with this process, it was of concern that so much food was being wasted. It was hoped that in time the volume would reduce as people became more aware of the amount they were discarding.
- 52.6 The committee also received a presentation from Jackie Bailey, Project Manager at WRAP (Waste and Resources Action Programme) which discussed the work undertaken by WRAP to understand recycling behaviour and how campaigns were designed to encourage people to increase their level of recycling, and, hopefully, change their attitude to recycling. (The presentation slides were uploaded to the council website and included in the minute book.) it was noted that much of the reported behaviour patterns were areas that councils could influence and encourage.
- 52.7 In response to questions the committee was informed that WRAP did not work directly with schools but did have materials that could be used by teachers, and that WRAP would be


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

launching a campaign directed at schools in March 2017. It was acknowledged that working with and encouraging flat/apartment residents to increase their recycling was challenging. WRAP has worked with city areas and the findings from this work were in the process of being reviewed. It was also expected that flats and urban areas would be covered within the new 2020 strategy.

52.8 The Chair thanked Jackie Bailey for her very informative presentation.

CHAIRMAN

Meeting concluded at 3.46 pm

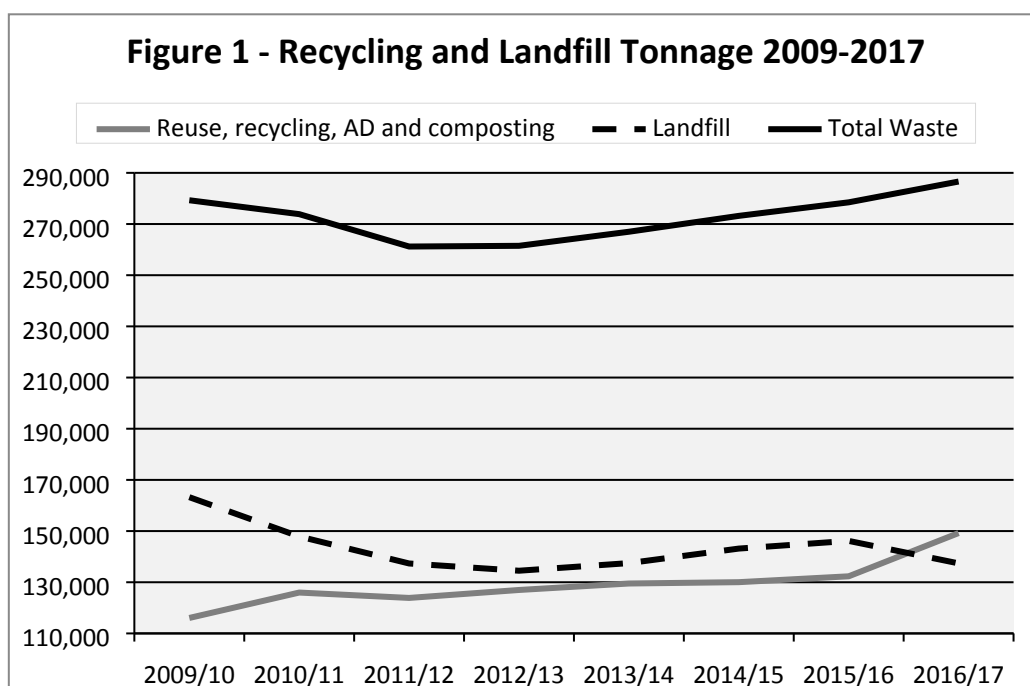
 <p>joint waste team waste, recycling and street care</p>	<h2>Performance Report for 2016/17</h2>
Committee	Gloucestershire Joint Waste Committee
Committee Date	20 June 2017
Significant Decision	No
Responsible Officers	Rachel Capon, Contract Manager (Collection and Street Scene West) 01594 812 406; rachel.capon@fdean.gov.uk
Main Consultees	None
Purpose of Report	To update members on the final performance indicators for the financial year 2016/17.
Recommendations	It is recommended that the Committee notes the report
Resource Implications	None

1. Background

1.1 The following report sets out the performance for the Gloucestershire Councils during 2016/17, 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.

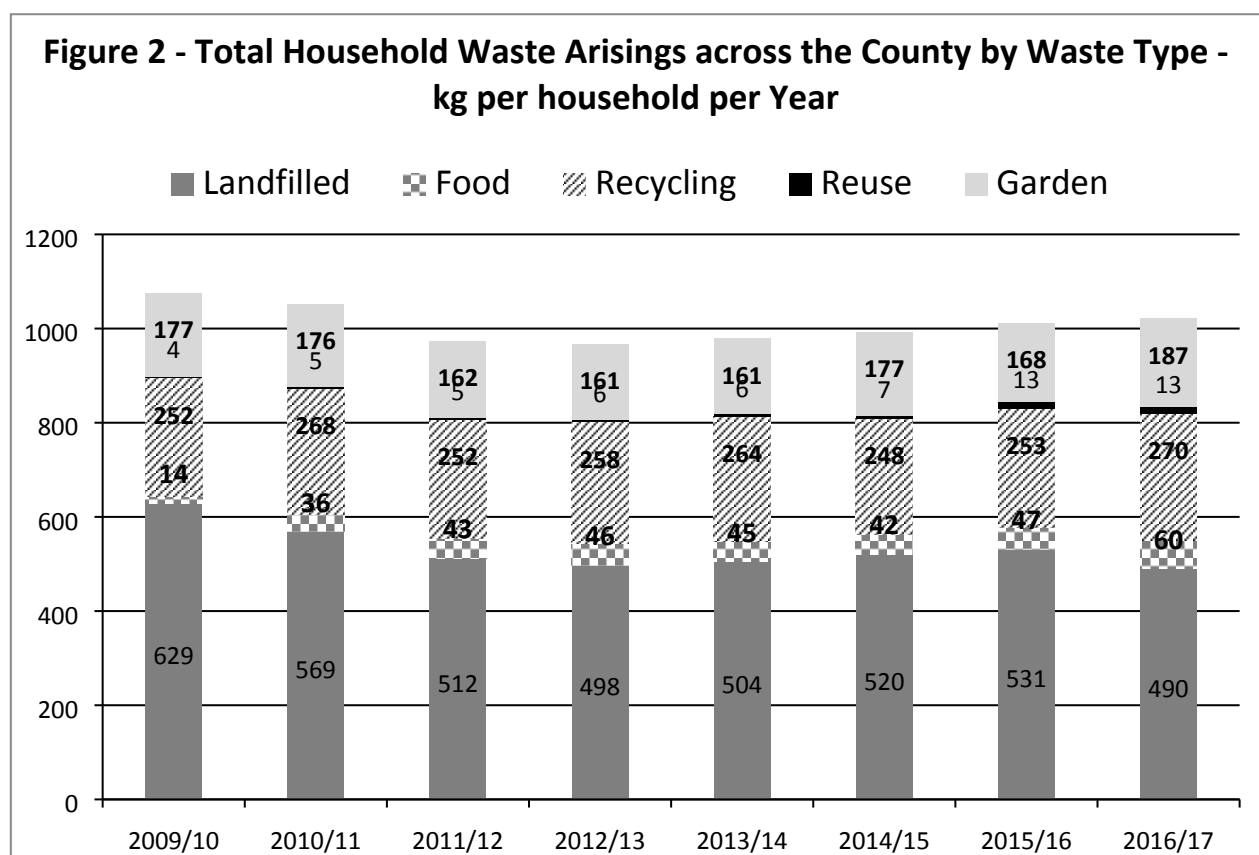
2. Performance

2.1. Figure 1 shows the total waste arisings across the County and the split by Reuse, recycling, AD and composting and Landfill.



- 2.1.1. Total waste volumes across Gloucestershire have continued to increase this year as per the national trend. There has been a 3% increase in total waste some of which will be due to the increase in the number of households which has risen by 6060 households which equates to 2.2%).
- 2.1.2. The proportion of waste sent to landfill has fallen for the first time since 2012, a downturn of 6% from 2015/16 to 2016/17.
- 2.1.3. The amount of waste sent for reuse, recycling, composting and anaerobic digestion has increased by 12.8% this year.
- 2.1.4. For the first time ever the amount of waste sent for reuse, recycling, composting and AD has exceeded the amount of waste sent to landfill.

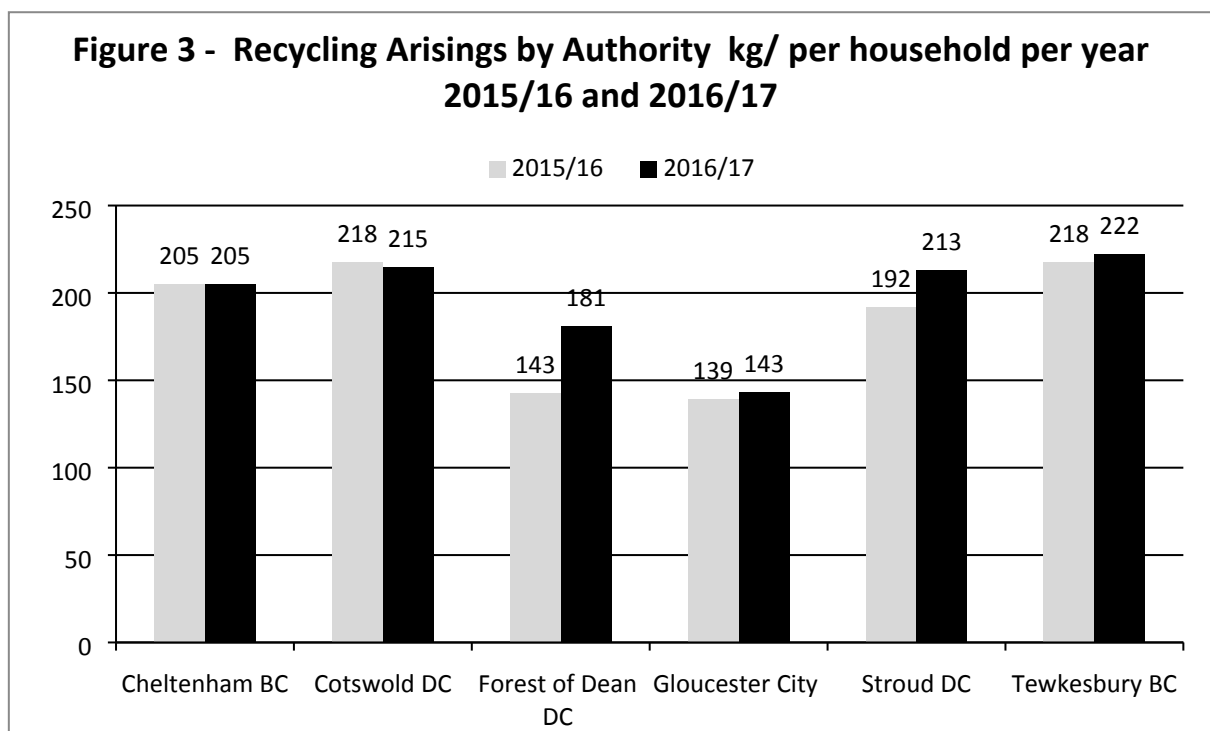
2.2. Figure 2 shows the total household waste arisings across the County by Waste type in kg per household from 2009 to 2017.



Data for 2016/17 is provisional outturn data
For Cotswold the proportion of food waste has been estimated

- 2.2.1. From 2009 to 2012 there was a year on year reduction in total waste and residual waste which was linked to the success of the service changes that took place at CBC, CDC, Glos. City, FODDC and TBC to support the Joint Waste Municipal Waste Strategy with the introduction of weekly food waste collections, a move from weekly to fortnightly residual waste collections and provision of improved kerbside recycling services.
- 2.2.2. Since 2012 residual waste has been on the increase which was probably due to the upturn in the economy and the maturity of service changes.
- 2.2.3. Positively in 2016/17 the kg/hh of residual waste has reduced significantly falling to 490kg/hh, an improvement on the previous low point in 2012/13.
- 2.2.4. Food waste has increased over the last 2 years from 42kg/hh to 60kg/hh and the amount of recycling collected has also increased from the lowest point of 248kg/hh in 2014/15 to 270kg/hh in 2016/17.

2.3. Figure 3 shows the recycling arisings for each collection authority for the last 2 years



2.3.1. Tewkesbury has the highest dry recycling collection figure and operates a fully commingled service with a wheeled bin for all dry recycling. Cotswold has the second highest dry recycling collection figure and operates a kerbside sort collection. Stroud's figures are also high and they operate a two stream commingled service whereby residents have a wheeled bin for glass, cans, aerosols, foil and plastic packaging and a separate box for paper, cardboard and cartons.

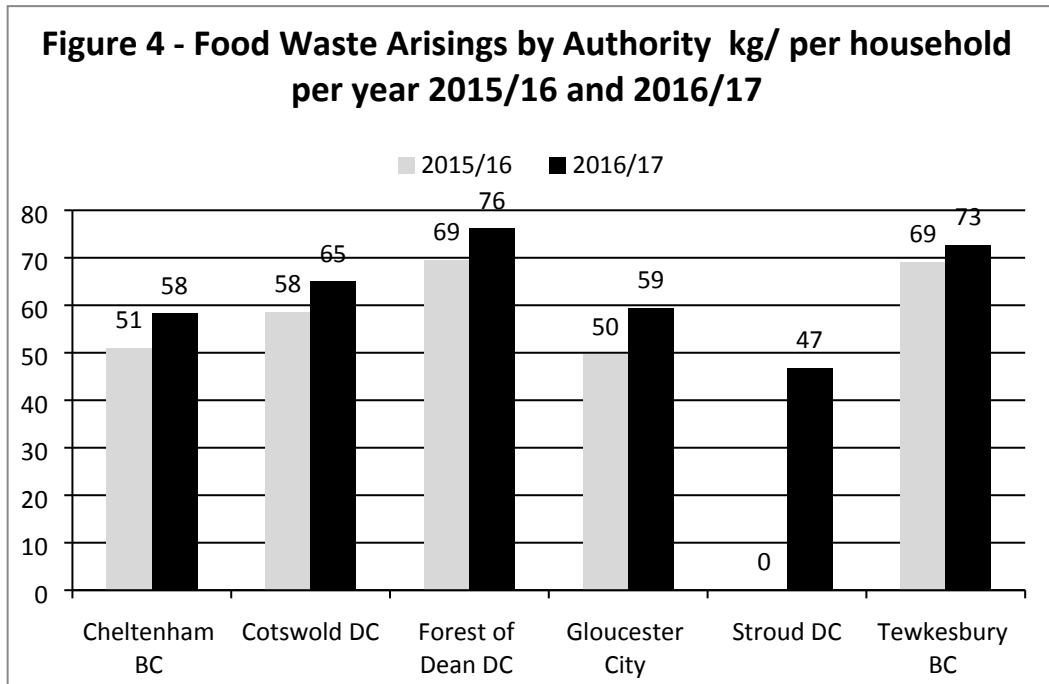
2.3.2. Dry recycling in Cheltenham is boosted by the operation of Swindon Rd Household Recycling Centre which contributes a significant proportion of the kg/hh. (28% by weight for the period 2016/17).

2.3.3. There has been an increase in recycling at FODDC, Glos City and SDC which is due to the services changes that were implemented during 2016/17:

- In August 2016 FODDC changed from a fortnightly recycling collection to a weekly service and added plastic bottles, cardboard, textiles and small electrical equipment to the kerbside collections.
- In January 2017 Gloucester City expanded its weekly recycling service to include corrugated cardboard, mixed plastics, textiles and shoes.
- Stroud District Council introduced a service change in November 2016 and whilst the recycling service did not change, the introduction of a weekly food waste collection and a move from a weekly unlimited black sack collection to a fortnightly refuse collection in 140ltr wheeled bins has had a positive impact on the amount of recycling collected.

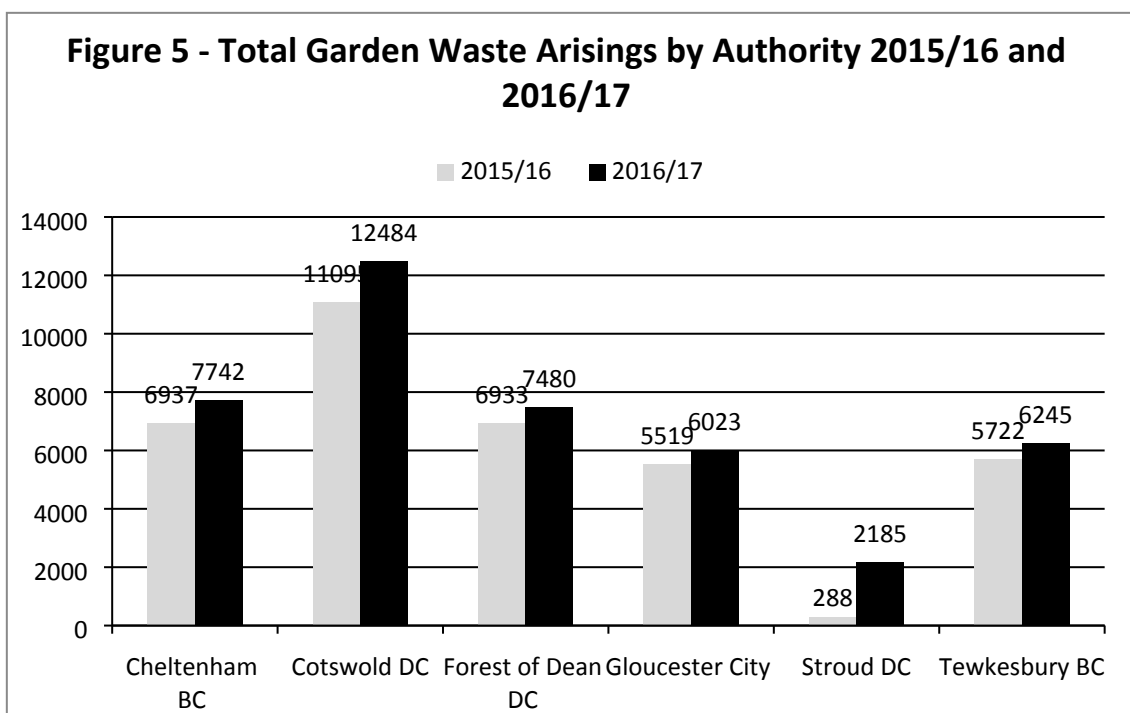
2.3.4. There has also been an increase in recycling at Tewkesbury Borough Council which is probably due to the enhanced communications about how to participate in the service through the Tewkesbury Borough Newsletter and the reintroduction of an annual calendar which was distributed to all households in the Borough.

2.4. Figure 4 shows the food waste arisings by authority for the periods 2015/16 and 2016/17.



- 2.4.1. All authorities have seen an increase in the amount of food waste collected. This is due to the full year effects of the food waste stickering campaign which was carried out between September and December 2015.
- 2.4.2. Forest of Dean and Tewkesbury Borough collect the highest kg/hh of food waste however as Stroud only introduced their food waste collection service in November it is forecast that in 2017/18 the food waste captured by Stroud will be the highest in Gloucestershire.
- 2.4.3. As Cotswold collects food and garden waste together the tonnages of food waste and garden waste are estimated.

2.5. Figure 5 shows the total garden waste arisings by authority for the periods 2015/16 and 2016/17.



- 2.5.1. All authorities now offer a chargeable garden waste service. Stroud introduced their service in November 2016 so the tonnages only represent a part year.
- 2.5.2. The table below shows the number of subscriptions for each authority for the period 2016/17 and the kg/hh collected for those that have subscribed to the service. There has been an increase in the amount of tonnage collected at each authority which is due to a rising number of residents signing up for the services.

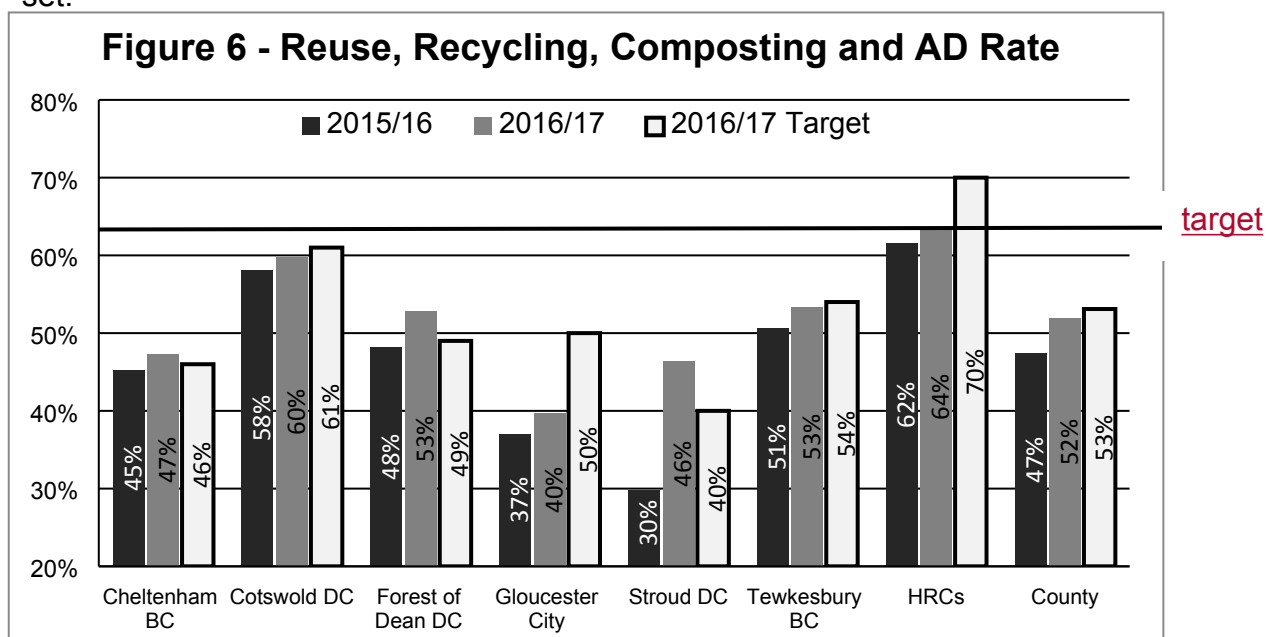
Authority	CBC	CDC	FODDC	Glos City	SDC	TBC
No of households	54,670	41,620	37,690	56,120	56,060	39,130
No of subscriptions	16595	20695	17950	18500	8822	16000
% of hh signed up	30%	50%	48%	33%	16%	41%
Kg/ hh	467	603	417	326	248	390
Cost	£38	£30	£30	£36	£36	£42.50

3. Targets

- 3.1. When the Joint Municipal Waste Management Strategy (JMWMS) was signed in April 2008 each local authority signed up to meeting the following targets which were aligned to the former national key performance indicators NI191 and NI192.

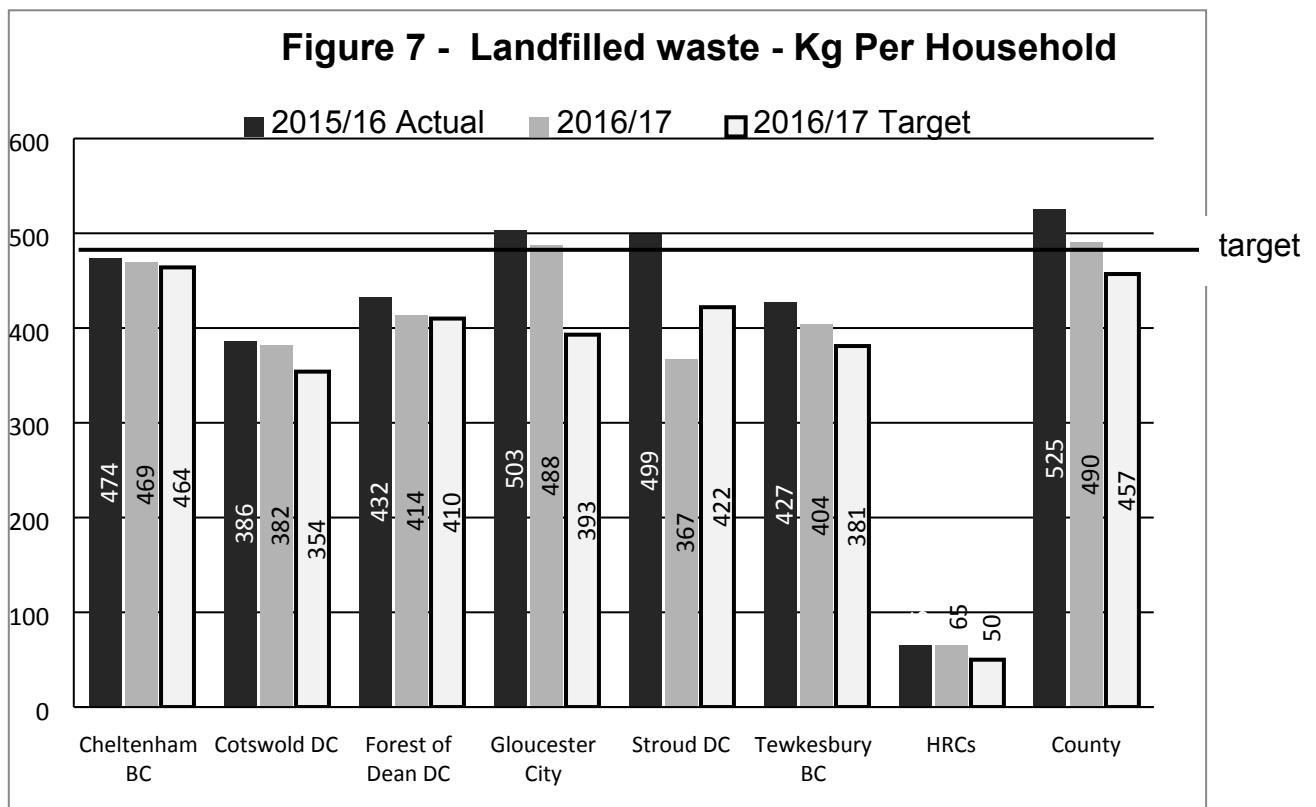
NI 192 – % of Household Waste Sent for Reuse, Recycling, Composting and AD		
2009/10	40%	<i>Achieved</i>
2014/15	50%	<i>50% - Narrow miss (48%)</i>
2019/20	60%	<i>(2020 target)</i>
NI 191 – kg/hh of Residual Waste		
2009/10	659 kg/hh	<i>Achieved</i>
2014/15	573 kg/hh	<i>Achieved</i>
2019/20	479 kg/hh	<i>(2020 target)</i>

- 3.2. On an annual basis each authority has set local targets linked to the service changes that are being implemented in the quest to reach the 2020 targets.
- 3.3. Figure 6 shows the former NI192 actuals for 2015/16 and 2016/17 against the targets set.




- 3.3.1. The County overall has reached 52% which is marginally below the 53% target but is the first time ever that Gloucestershire has exceeded 50% recycling.
- 3.3.2. All authorities have improved this year against the national trend of declining recycling rates. It is likely that there will be a further improvement next year because of the full year implications of the service changes that were realised this year and the service improvements that are being implemented at CBC in autumn 2017.
- 3.3.3. However even with these changes there will still be real challenges ahead in the meeting the County 60% target by 2020.

3.4. Figure 7 shows the former NI191 indicator – kg/hh of residual waste arisings by authority.



- 3.4.1. All collection authorities have seen a reduction in the amount of residual waste to landfill bucking the national trend.
- 3.4.2. The 2020 target is 479kg/hh of residual waste. The overall county position for 2016/17 is 490kg/hh. The county position takes into account the waste collected at the kerbside and the waste at Household Recycling Centres.
- 3.4.3. It is likely that the full year impacts of the service changes that took place this year and the changes to be implemented at CBC, will result in a reduction in the County kg/hh outturn in 2017/18.

	Management Accounts Provisional Outturn Report 2016-17
Committee	Gloucestershire Joint Waste Committee
Committee Date	20 June 2017
Significant Decision	No
Responsible Officers	Rachel Capon, Contracts Manager (Collection & Street Scene – West), Gloucestershire Joint Waste Team (01594 812 406), rachel.capon@fdean.gov.uk
Main Consultees	None
Purpose of Report	The report sets out: <ul style="list-style-type: none"> • The financial performance of the individual authorities within the JWC against their approved annual budget and shows the provisional outturn for the financial year 2016/17. • The combined position across partners. • The approved 2017/18 Revenue Budget for the whole partnership and individual authorities within the partnership.
Recommendations	<i>It is recommended that the Committee:</i> <ol style="list-style-type: none"> a) Notes the financial performance as contained in this report. b) Notes the approved 2017/18 Revenue Budgets.
Resource Implications	None

1) Background

- a) When the Joint Waste Committee was formed it was agreed that budget setting and service charges are retained decisions for the individual authorities within the partnership.
- b) As such the operational budgets for waste disposal, waste collection and street cleaning have remained with their respective authority but are managed by officers within the Joint Waste Team.
- c) The majority of the operational budget consists of payments to contractors: Gloucestershire County Council contracts include Cory for waste disposal and since August 2016 Ubico 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 the Administering Authority for the Joint Waste Committee, budgets associated with running the Joint Waste Committee are reported within Gloucestershire County Council (GCC) figures. Staffing costs for the Joint Waste Team are the largest element of this budget. These are transferred from each partner's budget to the Administering Authority on a quarterly basis.

2) Current Financial Position

The combined revenue budgets for GCC, CBC, CDC, FODDC and TBC is shown at Appendix 1. The provisional year end revenue outturn position is an overspend of £725,000 (1.88% of the net budget).

3) Waste Disposal Costs

- a) Appendix 2 shows Gloucestershire County Council revenue budget and the provisional outturn is an overspend of £61,000. There was an overspend on waste contracts due to additional tonnage at the Household Recycling Centres (HRCs). The sale of HRC materials continued to provide an income in line with market prices. However, this income is offset in part with the cost of haulage, resulting in net income of £150,000. Materials prices were stable for much of 2016/17 but we are starting to see fluctuations in some prices, notably a downturn in paper and card, which we will continue to monitor in 2017/18. The recent switch to new contractors as a result of the procurement exercise has enabled us to maintain best value but it does not protect us from the variation in market prices. The HRC overspend is offset by less residual waste than forecast delivered by waste collection authorities, mainly due to service changes in a number of districts. This leads to recycling credits and incentive payments to the Districts being overspent due to their higher than budgeted recycling rates. It is recognised that this is a good news story and represents the best financial outcome for the partnership. There was an underspend on waste projects due to delayed implementation and a further underspend on staffing costs due to vacancies within the team.

4) Waste Collection Costs

- a) Appendix 3 shows Cheltenham Borough Council revenue budget. The provisional outturn is an overspend of £217,000. The charge from Ubico was £183,000 over budget. The main overspends are on household waste, green waste and trade waste with some smaller underspends in other areas. The overspend for collection schemes is largely a result of the inefficient collection rounds and the additional property numbers and associated increased service take up. We believe that these issues will be resolved under the new service set for implementation later this year. Income from Green Waste was £58,000k above budget due to an increase in the price and good take up for this service. £100,000 for planned maintenance was not required in 2016/17. This sum has been set aside (appropriated to a maintenance reserve) for works to be carried out in 2017/18. Purchase of receptacles was £54,000 overspent due to the need

to replenish stocks to bring them up to minimum levels; an increased budget has been built in for 2017/18. Recycling income was generally close to budgeted levels but there was a shortfall of £29,000 in contributions from other organisations. Other variances net to nil and include overspend on wood recycling £34,000 and saving on marketing £21,000.

- b) Appendix 4 shows Cotswold District Council revenue budget. The provisional outturn is an overspend of £137,000. The majority of this is due to the cost of an additional recycling collection vehicle being used due to the increase in property numbers. In addition, the procurement of bins and caddies for household waste as a result of the same large amount of property development, which was not included in the base budget, has also contributed to the overspend. There were also increased household waste costs as a result of the delay in moving the operations from T Barry and Thamesdown Recycling to the new Packers Leaze depot. The overspends are partly offset by additional income from the green waste collection scheme due to an increase in the number of subscribers; lower spend on recycling schemes marketing, which was only used for promotion of the round zoning changes; and a lower spend on street cleaning as a result of the mild winter and less need for gritting of car parks.
- c) Appendix 5 shows the Forest of Dean District Council revenue budget. The provisional outturn is an underspend of £65,000. The main variances arise from additional income following improvements to the recycling services in August 2016, savings on JWT Staffing costs due to a reduction in the charges following staff changes and an underspend on street cleaning due to changes to health and safety requirements which require new safe systems of work to be implemented in order to cleanse high speed roads.
- d) Appendix 6 shows Tewkesbury Borough Council revenue budget and the provisional outturn is an overspend of £375,000. The main cause of this overspend is depreciation. The budget did not include having a new fleet of vehicles before the financial year end and as the policy is to depreciate vehicles in the year of purchase, this depreciation was not included in the budget. Central support costs were lower than budgeted. Excluding the central support costs and depreciation variances, the remaining variance is an overspend of £30,000. There were additional costs from advertising service changes and some costs of the HSE investigation as well as a £7,000 overspend on the Ubico contract. This has been offset by additional recycling credits, as well as small gains on income from trade waste and garden waste subscriptions.

5) Approved 2017/18 Revenue Budgets

- 1) Appendix 7 shows the combined approved 2017/18 Revenue Budget for the whole partnership.
- 2) Appendix 8 to 12 show the approved 2017/18 Revenue Budgets for each individual authority within the partnership.

Appendix 1 – Total Revenue Budget Summary across all JWC partners

Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2016/17

Interim Joint Waste Team Manager David Dale

Budget Area	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
Joint Waste Management Unit			
Gross Expenditure	292	295	3
Income	-250	-252	-2
Net Expenditure	42	43	1
Joint Improvement Board			
Gross Expenditure	0	0	0
Income	-42	-43	-1
Net Expenditure	-42	-43	-1
TOTAL - GJWP	0	0	0
<u>Waste Disposal</u>			
Royalty Payments	-628	-663	-35
WCA Landfill and Composting	0	0	0
Gross Expenditure	17,019	16,381	-638
Income	0	-12	-12
Net Expenditure	17,019	16,369	-650
Household Recycling Centres			
Gross Expenditure	4,309	5,270	961
Income	0	-266	-266
Net Expenditure	4,309	5,004	695
Trade Waste	-4	0	4
Recycling Credits	3,644	3,887	243
Tipping Away	56	56	0
Closed Landfill Sites	32	49	17
WCA Fridges and TVs	76	69	-7
Management Costs			
Gross Expenditure	2	4	2
Income	-8	-8	0
Net Expenditure	-6	-4	2
Waste Projects	100	80	-20
Waste Education	20	0	-20
Marketing Promotions - Waste	122	46	-76
TOTAL - WASTE DISPOSAL	24,740	24,893	153

Waste Collection			
Household Waste	4,612	5,047	435
Bulky Household Waste			
Gross Expenditure	60	85	25
Income	-121	-192	-71
Net Expenditure	-61	-107	-46
Food/Organic Waste			
Gross Expenditure	-94	-90	4
Income	0	0	0
Net Expenditure	-94	-90	4
Green Waste			
Gross Expenditure	2,416	2,498	82
Income	-2,337	-2,432	-95
Net Expenditure	79	66	-13
Recycling Centres			
Gross Expenditure	774	709	-65
Income	-181	-149	32
Net Expenditure	593	560	-33
Bring Sites			
Gross Expenditure	321	305	-16
Income	-80	-82	-2
Net Expenditure	241	223	-18
Recycling Collection Schemes			
Gross Expenditure	5,216	5,384	168
Income	-2,619	-2,742	-123
Net Expenditure	2,597	2,642	45
Bulking of Recyclables			
Gross Expenditure	219	290	71
Income	-554	-558	-4
Net Expenditure	-335	-268	67
Trade Waste			
Gross Expenditure	842	850	8
Income	-934	-922	12
Net Expenditure	-92	-72	20
Recycling Schemes Marketing	109	83	-26
TOTAL - WASTE COLLECTION	7,649	8,084	435
Street Cleaning	2,891	2,782	-109
-			
Central Costs			
Central Support Costs	1,986	1,918	-68
JWT Staffing Costs	589	490	-99
Depreciation	607	1,020	413
TOTAL - CENTRAL COSTS	3,182	3,428	246
TOTAL NET EXPENDITURE	38,462	39,187	725

Appendix 2 – Gloucestershire County Council

Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2016/17

Interim Joint Waste Team Manager David Dale

Partner: Gloucestershire County Council

Budget Area	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
Joint Waste Management Unit			
Gross Expenditure	292	295	3
Income	-250	-252	-2
Net Expenditure	42	43	1
Joint Improvement Board			
Gross Expenditure	0		0
Income	-42	-43	-1
Net Expenditure	-42	-43	-1
TOTAL - GJWP	0	0	0
<u>Waste Disposal</u>			
Royalty Payments	-628	-663	-35
WCA Landfill and Composting			
Gross Expenditure	17,019	16,381	-638
Income		-12	-12
Net Expenditure	17,019	16,369	-650
Household Recycling Centres			
Gross Expenditure	4,309	5,270	961
Income		-266	-266
Net Expenditure	4,309	5,004	695
Trade Waste	-4	0	4
Recycling Credits	3,644	3,887	243
Tipping Away	56	56	0
Closed Landfill Sites	32	49	17
WCA Fridges and TVs	76	69	-7
Management Costs			
Gross Expenditure	2	4	2
Income	-8	-8	0
Net Expenditure	-6	-4	2
Waste Projects	100	80	-20
Waste Education	20	0	-20
Marketing Promotions - Waste	122	46	-76
TOTAL - WASTE DISPOSAL	24,740	24,893	153

Central Costs			
Central Support Costs	1,112	1,112	0
JWT Staffing Costs	322	230	-92
Depreciation	0	0	0
TOTAL - CENTRAL COSTS	1,434	1,342	-92
TOTAL NET EXPENDITURE	26,174	26,235	61

Appendix 3 – Cheltenham Borough Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2016/17

Interim Joint Waste Team Manager: David Dale

Partner: Cheltenham Borough Council

Budget Area	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
Waste Collection			
Household Waste	1,184	1,446	262
Bulky Household Waste			
Gross Expenditure	27	42	15
Income	-48	-58	-10
Net Expenditure	-21	-16	5
Green Waste			
Gross Expenditure	321	385	64
Income	-564	-622	-58
Net Expenditure	-243	-237	6
Recycling Centres			
Gross Expenditure	774	709	-65
Income	-181	-149	32
Net Expenditure	593	560	-33
Bring Sites			
Gross Expenditure	132	121	-11
Income	-66	-67	-1
Net Expenditure	66	54	-12
Recycling Collection Schemes			
Gross Expenditure	1,484	1,463	-21
Income	-365	-393	-28
Net Expenditure	1,119	1,070	-49
Bulking of Recyclables			
Gross Expenditure	219	290	71
Income	-554	-558	-4
Net Expenditure	-335	-268	67
Trade Waste			
Gross Expenditure	564	582	18
Income	-637	-627	10
Net Expenditure	-73	-45	28
Recycling Schemes Marketing	23	2	-21
TOTAL - WASTE COLLECTION	2,313	2,566	253
Street Cleaning	812	776	-36

Central Costs			
Central Support Costs	342	342	0
JWT Staffing Costs	31	31	0
Depreciation	52	52	0
TOTAL - CENTRAL COSTS	425	425	0
TOTAL NET EXPENDITURE	3,550	3,767	217

Appendix 4 – Cotswold District Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2016/17

Interim Joint Waste Team Manager: David Dale

Partner: Cotswold District Council

Budget Area	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
<u>Waste Collection</u>			
Household Waste	1,156	1,200	44
Bulky Household Waste			
Gross Expenditure	0	0	0
Income	-36	-29	7
Net Expenditure	-36	-29	7
Green Waste			
Gross Expenditure	1,401	1,431	30
Income	-627	-672	-45
Net Expenditure	774	759	-15
Recycling Collection Schemes			
Gross Expenditure	1,626	1,794	168
Income	-1,035	-1,055	-20
Net Expenditure	591	739	148
Recycling Schemes Marketing	13	2	-11
TOTAL - WASTE COLLECTION	2,498	2,671	173
<u>Street Cleaning</u>	1,027	990	-37
- <u>Central Costs</u>			
Central Support Costs	135	135	0
JWT Staffing Costs	39	40	1
Depreciation	91	91	0
TOTAL - CENTRAL COSTS	265	266	1
TOTAL NET EXPENDITURE	3,790	3,927	137

Appendix 5 – Forest of Dean District Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2016/17

Interim Joint Waste Team Manager: David Dale

Partner: Forest of Dean District Council

Budget Area	Total Budget £'000	Provisional Outturn £'000	Provisional Year End Variance £'000
Waste Collection			
Household Waste	1,299	1,315	16
Bulky Household Waste			
Gross Expenditure	33	43	10
Income	-28	-39	-11
Net Expenditure	5	4	-1
Food/Organic Waste			
Gross Expenditure	-94	-90	4
Income	0		0
Net Expenditure	-94	-90	4
Green Waste			
Gross Expenditure	321	332	11
Income	-516	-517	-1
Net Expenditure	-195	-185	10
Bring Sites			
Gross Expenditure	189	184	-5
Income	-14	-15	-1
Net Expenditure	175	169	-6
Recycling Collection Schemes			
Gross Expenditure	984	974	-10
Income	-679	-713	-34
Net Expenditure	305	261	-44
Recycling Schemes Marketing	58	50	-8
TOTAL - WASTE COLLECTION	1,553	1,524	-29
Street Cleaning	522	499	-23
- Central Costs			
Central Support Costs	205	205	0
JWT Staffing Costs	136	123	-13
Depreciation	400	400	0
TOTAL - CENTRAL COSTS	741	728	-13
TOTAL NET EXPENDITURE	2,816	2,751	-65

Appendix 6 – Tewkesbury Borough Council Revenue Budget Summary

Revenue Budget Summary - Gloucestershire Joint Waste Partnership Provisional Outturn 2016/17

Interim Joint Waste Team Manager David Dale

Partner: Tewkesbury Borough Council

Budget Area	Total Budget £'000	5 Provisional Outturn £'000	6 Provisional Year End Variance £'000
<u>Waste Collection</u>			
Household Waste	973	1,086	113
Bulky Household Waste			
Gross Expenditure			0
Income	-9	-66	-57
Net Expenditure	-9	-66	-57
Green Waste			
Gross Expenditure	373	350	-23
Income	-630	-621	9
Net Expenditure	-257	-271	-14
Recycling Collection Schemes			
Gross Expenditure	1,122	1,153	31
Income	-540	-581	-41
Net Expenditure	582	572	-10
Trade Waste			
Gross Expenditure	278	268	-10
Income	-297	-295	2
Net Expenditure	-19	-27	-8
Recycling Schemes Marketing	15	29	14
TOTAL - WASTE COLLECTION	1,285	1,323	38
<u>Street Cleaning</u>	530	517	-13
- Central Costs			
Central Support Costs	192	124	-68
JWT Staffing Costs	61	66	5
Depreciation	64	477	413
TOTAL - CENTRAL COSTS	317	667	350
TOTAL NET EXPENDITURE	2,132	2,507	375

Appendix 7 – Approved Combined 2016/17 Revenue Budget

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2017/18

Interim Joint Waste Team Manager

David Dale

Budget Area	Total Budget £'000
Joint Waste Management Unit	
Gross Expenditure	314
Income	-273
Net Expenditure	41
Joint Improvement Board	
Gross Expenditure	0
Income	-41
Net Expenditure	-41
TOTAL - GJWP	0
<u>Waste Disposal</u>	
Royalty Payments	-671
WCA Landfill and Composting	16,012
Household Recycling Centres	
Gross Expenditure	5,154
Income	-262
Net Expenditure	4,892
Trade Waste	-4
Recycling Credits	4,267
Tipping Away	56
Closed Landfill Sites	26
WCA Fridges and TVs	80
Management Costs	
Gross Expenditure	2
Income	-8
Net Expenditure	-6
Waste Projects	50
Marketing Promotions - Waste	50
TOTAL - WASTE DISPOSAL	24,752
<u>Waste Collection</u>	
Household Waste	4,864
Bulky Household Waste	
Gross Expenditure	61
Income	-121
Net Expenditure	-60

Food/Organic Waste	
Gross Expenditure	420
Income	0
Net Expenditure	420
Green Waste	
Gross Expenditure	2,418
Income	-2,468
Net Expenditure	-50
Recycling Centres	
Gross Expenditure	652
Income	-181
Net Expenditure	471
Bring Sites	
Gross Expenditure	303
Income	-77
Net Expenditure	226
Recycling Collection Schemes	
Gross Expenditure	5,547
Income	-2,783
Net Expenditure	2,764
Bulking of Recyclables	
Gross Expenditure	219
Income	-590
Net Expenditure	-371
Trade Waste	
Gross Expenditure	869
Income	-935
Net Expenditure	-66
Recycling Schemes Marketing	115
TOTAL - WASTE COLLECTION	8,313
<u>Street Cleaning</u>	2,838
<u>Central Costs</u>	
Central Support Costs	2,152
JWT Staffing Costs	609
Depreciation	1,062
TOTAL - CENTRAL COSTS	3,823
TOTAL NET EXPENDITURE	39,726

Appendix 8 – Gloucestershire County Council 2017/18 Revenue Budget

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2017/18

Interim Joint Waste Team Manager

David Dale

Partner: Gloucestershire County Council

Budget Area	Total Budget £'000
Joint Waste Management Unit	
Gross Expenditure	314
Income	-273
Net Expenditure	41
Joint Improvement Board	
Gross Expenditure	0
Income	-41
Net Expenditure	-41
TOTAL - GJWP	0
<u>Waste Disposal</u>	
Royalty Payments	-671
WCA Landfill and Composting	16,012
Household Recycling Centres	
Gross Expenditure	5,154
Income	-262
Net Expenditure	4,892
Trade Waste	-4
Recycling Credits	4,267
Tipping Away	56
Closed Landfill Sites	26
WCA Fridges and TVs	80
Management Costs	
Gross Expenditure	2
Income	-8
Net Expenditure	-6
Waste Projects	50
Marketing Promotions - Waste	50
TOTAL - WASTE DISPOSAL	24,752
<u>Central Costs</u>	
Central Support Costs	1,112
JWT Staffing Costs	328
Depreciation	0
TOTAL - CENTRAL COSTS	1,440
TOTAL NET EXPENDITURE	26,192

Appendix 9 – Cheltenham Borough Council 2017/18 Revenue Budget

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2017/18	
Interim Joint Waste Team Manager	David Dale
Partner: Cheltenham Borough Council	
Budget Area	Total Budget £'000
<u>Waste Collection</u>	
Household Waste	1,367
Bulky Household Waste	
Gross Expenditure	27
Income	-48
Net Expenditure	-21
Green Waste	
Gross Expenditure	312
Income	-595
Net Expenditure	-283
Recycling Centres	
Gross Expenditure	652
Income	-181
Net Expenditure	471
Bring Sites	
Gross Expenditure	162
Income	-66
Net Expenditure	96
Recycling Collection Schemes	
Gross Expenditure	1,556
Income	-405
Net Expenditure	1,151
Bulking of Recyclables	
Gross Expenditure	219
Income	-590
Net Expenditure	-371
Trade Waste	
Gross Expenditure	579
Income	-637
Net Expenditure	-58
Recycling Schemes Marketing	23
TOTAL - WASTE COLLECTION	2,375
<u>Street Cleaning</u>	806
<u>Central Costs</u>	

Central Support Costs	419
JWT Staffing Costs	39
Depreciation	45
TOTAL - CENTRAL COSTS	503
TOTAL NET EXPENDITURE	3,684

Appendix 10 – Cotswold District Council 2017/18 Revenue Budget

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2017/18

Interim Joint Waste Team Manager

David Dale

Partner: Cotswold District Council

Budget Area	Total Budget £'000
<u>Waste Collection</u>	
Household Waste	1,179
Bulky Household Waste	
Gross Expenditure	
Income	-36
Net Expenditure	-36
Green Waste	
Gross Expenditure	1,367
Income	-627
Net Expenditure	740
Recycling Collection Schemes	
Gross Expenditure	1,716
Income	-1,035
Net Expenditure	681
Recycling Schemes Marketing	13
TOTAL - WASTE COLLECTION	2,577
<u>Street Cleaning</u>	1,068
<u>Central Costs</u>	
Central Support Costs	135
JWT Staffing Costs	40
Depreciation	91
TOTAL - CENTRAL COSTS	266
TOTAL NET EXPENDITURE	3,911

Appendix 11 – Forest of Dean District Council 2017/18 Revenue Budget

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2017/18

Interim Joint Waste Team Manager

David Dale

Partner: Forest of Dean District Council

Budget Area	Total Budget £'000
<u>Waste Collection</u>	
Household Waste	1,356
Bulky Household Waste	
Gross Expenditure	34
Income	-28
Net Expenditure	6
Food/Organic Waste	
Gross Expenditure	8
Income	0
Net Expenditure	8
Green Waste	
Gross Expenditure	392
Income	-548
Net Expenditure	-156
Bring Sites	
Gross Expenditure	141
Income	-11
Net Expenditure	130
Recycling Collection Schemes	
Gross Expenditure	1,140
Income	-781
Net Expenditure	359
Recycling Schemes Marketing	49
TOTAL - WASTE COLLECTION	1,752
<u>Street Cleaning</u>	532
<u>Central Costs</u>	
Central Support Costs	234
JWT Staffing Costs	137
Depreciation	397
TOTAL - CENTRAL COSTS	768
TOTAL NET EXPENDITURE	3,052

Appendix 12 – Tewkesbury Borough Council 2017/18 Revenue Budget

Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2017/18	
Interim Joint Waste Team Manager	David Dale
Partner: Tewkesbury Borough Council	
Budget Area	Total Budget £'000
Waste Collection	
Household Waste	962
Bulky Household Waste	
Gross Expenditure	
Income	-9
Net Expenditure	-9
Food/Organic Waste	
Gross Expenditure	412
Income	
Net Expenditure	412
Green Waste	
Gross Expenditure	347
Income	-698
Net Expenditure	-351
Recycling Collection Schemes	
Gross Expenditure	1,135
Income	-562
Net Expenditure	573
Trade Waste	
Gross Expenditure	290
Income	-298
Net Expenditure	-8
Recycling Schemes Marketing	30
TOTAL - WASTE COLLECTION	1,609
Street Cleaning	432
Central Costs	
Central Support Costs	252
JWT Staffing Costs	65
Depreciation	529
TOTAL - CENTRAL COSTS	846
TOTAL NET EXPENDITURE	2,887

Agenda Item 10

Gloucestershire Joint Waste Committee

Updated - May 2017

Action Plan - 2017/18			Progress Update
Project	Affecting	Objective and /or Outcomes	Progress Update
Strategic Direction			
1	Service Integration Routemap	All	To develop options and pathway to Service Integration in accordance with the Accord set out in para 1.4 of the plan
2	Continue to encourage GCC and SDC to join JWC	All	To develop an overall strategy and optimised delivery framework for an efficient, effective and inclusive resource management in Gloucestershire
Infrastructure			
3	Waste Transfer Options	All JWC partners	To consider the options for the transfer of waste after closure of Hempsted Landfill site (date TBC) and at end of the Cory Contract August 2018
4	FODDC Depot project	FODDC	To ensure that Depot/ Bulking Facility is in place in readiness for 2024
4A	Replace Static Compactors at 4 HRCs	GCC	To procure mobile compaction capability for H'sted and Pyke Quarry in 2017/18 and Wingmore and Oak Quarry in 2018/19
Procurement			
5	Work with Ubico to develop a Procurement Strategy for vehicles and other capital items	All	To be used for projects from April 2017, e.g. TBC, CBC and other partners as required.
6	Planning for mobilisation of FoDDC street cleaning contract in August 2018	FoDDC	new contract mobilisation
7	Procurement of a replacement composting contract for garden waste collected in Gloucestershire.	All	New contract to compost garden waste from August 2018
8	Assist CBC in arranging new contracts for recycling materials from October 2017 when current contracts expire	CBC	New contracts for recycling materials
Service Development, Efficiency and Improvement			
9	To review and establish how new developments that cross boundaries will be serviced	TBC/CBC/GC	To undertake a business case for a consistent service in the JCS area around Cheltenham which crosses boundaries
10	Support CDC in appraising the options available for recycling service improvement in 2019 when the current vehicles reach their end of life	CDC	To improve the services offered to residents and increase the amount of waste diverted from landfill into recycling streams.
11	Explore new recycling opportunities at HRCs including Swindon Road	GCC & CBC	Given the wider infrastructure project and consideration by CBC over the usage of the Swindon Road Depot, this action may be a lower priority than others.
12	Monitor recycling banks usage in FoDDC	FoDDC	Following the expansion of the kerbside recycling service in August 2017 prepare a report to assess the impact of the removal of the 34 recycling bank sites on customer satisfaction, performance and cost by March 18.
13	Working with Ubico, implement preferred option for recycling service redesign in Cheltenham including round optimisation.	CBC	Having identified the preferred option (expected Autumn 2016), to plan and implement new service within time and financial parameters during Autumn 2017
14	Procurement round 2 on HRC materials	GCC	Ensure best value for HRC materials costs and income.
15	Residual waste composition analysis	GCC	Commence planning for this to be delivered during 2018.
16	To work with Ubico to undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level	TBC	To establish if cross council service is viable, identify service expansion options and compliance with waste regulations following an audit of the service in 2016-17
17	Review of Garden Waste Charging Process and system to consider annual renewal and licence/tag system	TBC	To improve the service and renewal process implementing sticker service and annual renewal system.
18	Bulky waste collection service review	TBC	To consider service options with the aim of improving service levels and reducing waste to landfill following an audit of the service and assist in implementing the recommendations.
18A	Review options for dewatering and recycling street sweepings and gully waste	All	To assess and, if economic, arrange recycling of street sweepings and gully waste.
Organisational / Systems			
19	Recruitment of a new Head of Service Complete Phase 2 of JWC Restructuring	JWT	To be completed by end of June 2017 and December 2017 respectively. HoS top priority is to deliver the Accord.
20	Javelin Park project handover	GCC	To implement plan to transfer responsibility for the contract to the JWT.
21	Support 2020 project changes - e.g. changes to CRM systems that impact on service delivery	2020 partners	To ensure continuity of service, and quality of service delivery and customer satisfaction
Communications and Behavioural Change			
22	Increasing recycling participation by engagement e.g. the <i>Helping People to Recycle More</i> project	All JWC partners	To minimise waste to landfill on an average per household basis.
23	SDC service change follow-up work	GCC / SDC	Communications support to maintain participation rates after initial surge has settled down (potential to include bin sticker)
24	Javelin Park Communications	GCC	JWT to work with GCC Residual Project officers and UBB to ensure consistency in the delivery of comms key messages.
25	Support CBC in enforcing no-side waste and closed bin lid policy	CBC	Once necessary enforcement support has been secured, to control levels of residual waste being presented - in support of <i>Helping People to Recycle More</i> project.
26	Communications campaign to promote the blue bin collection service ensuring residents recycle the right material and reduce contamination	TBC	Minimise contamination to maintain a clean comingled recycling service which reduces the cost to the authority.
27	Promote garden waste collection schemes in all districts	Districts	To promote and sustain uptake in garden waste services

28	To explore options for developing a more integrated, efficient and effective countywide approach to flytipping enforcement and prevention.	All	To improve the natural environment and reduce costs	To commence autumn 2017.
29	To build on the Hubbub anti-litter campaign to discourage littering	FoDDC	To develop and deliver an action plan to work with the community to change behaviour and reduce littering across the district	The Love Your Forest Campaign PR launch was successful on 15 May. Good press coverage across local and national media both online, press and TV. The Trashconverter van is visiting schools (Supported by the street wardens) and events and tourist sites (Supported by volunteers) throughout May. Launch Event at Wenchford on 20 May was well attended - 15 bags of litter collected from the area by members of the public in exchange for seeds and flowers. The Car Sticker competition in conjunction with the Forest Review and the Tourism association is running from May to September.
30	To develop a "Bin Charter" to cover presentational issues in the Tewkesbury Conservation Area	TBC	Consultation exercise with policy development, agreement, publication and implementation leading to improved amenity in conservation area	Not commenced yet.
Safety, Health and Environmental impact of operations				
31	Monitor Health and Safety and Support the Health & Safety Executive's anticipated intervention programme.	Districts	To ensure safe working practices are in place and risks are eliminated or mitigated	ongoing monitoring underway and waiting for confirmation of anticipated HSE intervention programme.
32	Review of monitoring health and safety of Ubico contracts	ALL	To establish common processes and ensure safety working practices are in place and risks are eliminated or mitigated	Ongoing function embedded in the contract monitoring duties of the JWT for all partners.
Additional Actions				
A	Interim Waste Disposal arrangements	GCC	To establish continuity of service.	Draft cabinet report prepared for June meeting.
B	Redirect a proportion of waste to Wingmoor Farm landfill in order to prolong life of Hempsted landfill.	GCC	To minimise the amount of waste disposal at Hempsted.	Tewkesbury and Stroud are still being considered.

Service update – Gloucester City

General Overview

The first 4 months of our enhanced recycling service has resulted in a 17% increase in material collected for recycling when compared to the same period last year. Residual waste has also reduced by 2% during the same period. The new sorting equipment at Eastern Avenue allows us to sort and bale our own materials and by separating aluminium from steel and PET plastic from HDPE we are able to benefit from healthy market prices.

During April and May sample participation audits have taken place throughout the city, which suggests that 76% of Gloucester residents are now recycling to some extent, increased from 62% when last measured in 2015. Some waste composition analysis has also been carried out to establish why residual waste tonnages are still high in the city and what further work we can do to reduce it. This work has given us the necessary information to plan the next campaign “Recycle More” which will commence during June.

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Service update – Stroud

General Overview

Stroud's waste service changes have become a real success with the level of total waste arisings falling significantly, recycling increasing beyond expected levels and similarly, the amount of landfill waste reduced to an estimated 114Kgs per person per year. The council expects to reach in excess of 60% diversion from landfill in a full year.

'Ubico' has now fully settled into the new council depot which houses a transfer station for dry recyclate and food waste. The depot accommodates all of the Multi Service contract services.

Stroud's dry recyclate sorting contract will naturally terminate in June 2018. We will therefore be re-tendering this work during 2017.

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