



OUTLINE OF BUSINESS PLAN 2016-19

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

1. BACKGROUND

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

2. OVERVIEW

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

3. MATTERS OF KEY CONCERN TO THE COMMITTEE

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

4. OPERATING ENVIRONMENT

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

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

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

5. KEY PROJECTS

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

6. OTHER OPPORTUNITIES

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