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

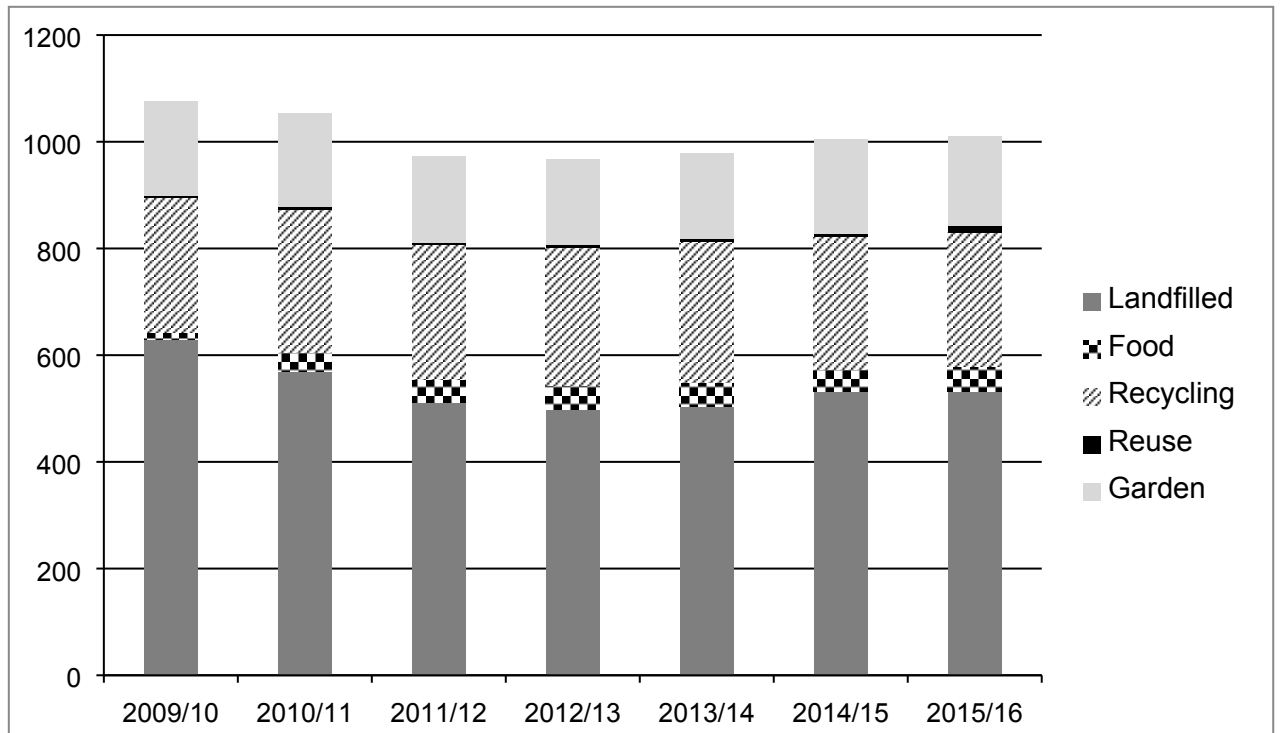
1. Background

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

2. Performance

- 2.1. Figure 1 overleaf shows the total household waste arisings across the County by Waste type – kg per household from 2009 to 2016. Initially there was a 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.

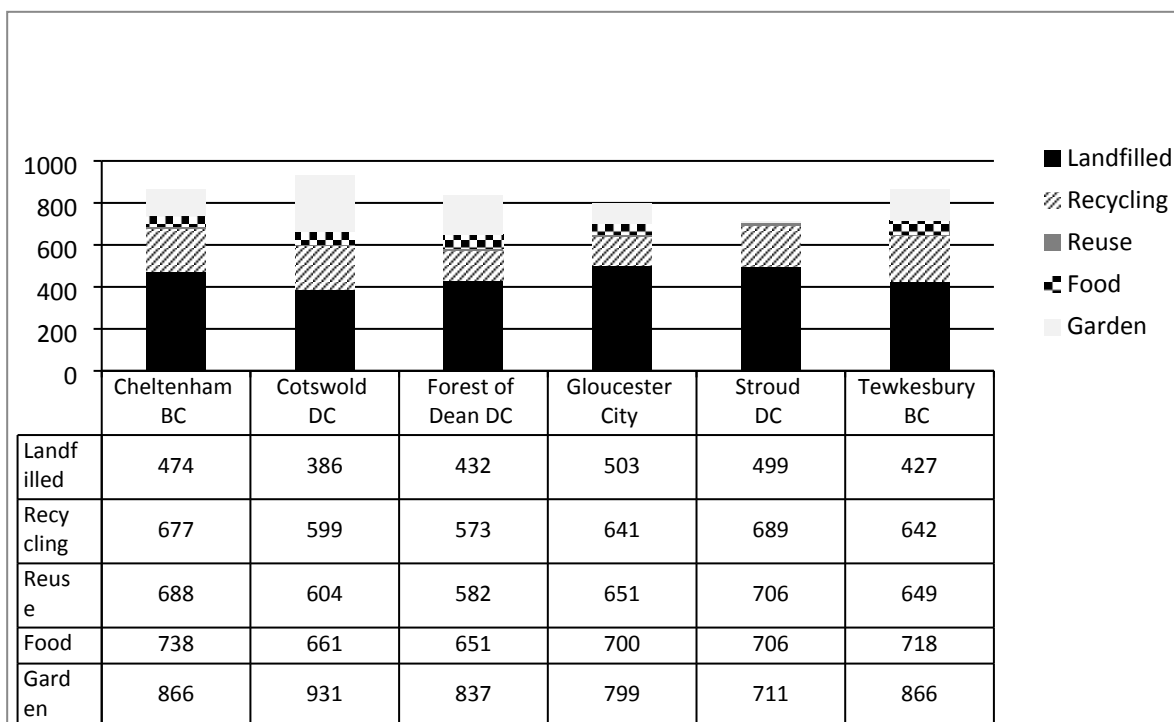


- For Cotswold the proportion of food waste has been estimated

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.

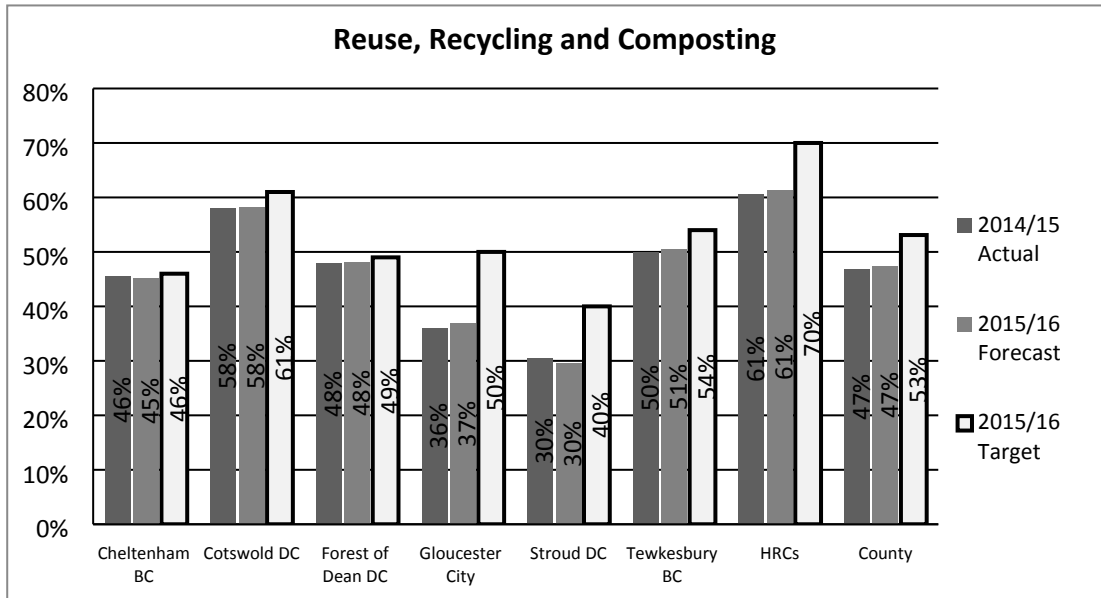
Figure 3: Change in Residual Waste from 2008/09

	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%

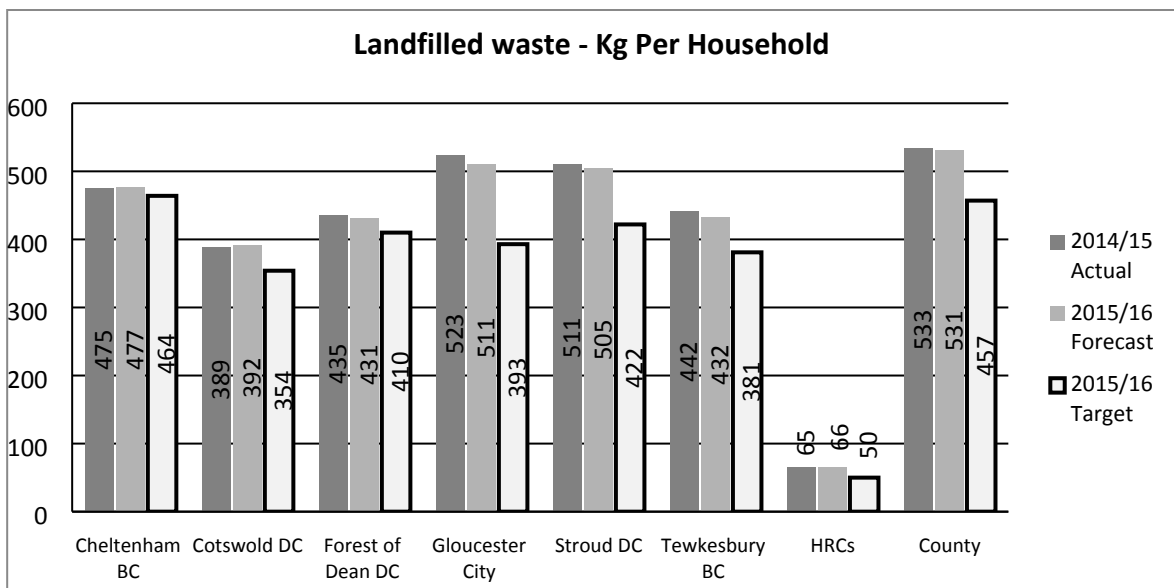
- 2.7. Encouragingly 2015/16 has generally bucked the recent trend with levels only very marginally increased in Cheltenham and Cotswold, possibly less than the rate of new household growth, and reduced elsewhere. The recent Food Waste Project has

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.

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