

Appendix 1 - Action Plan (Business Plan 2016-19)

	Partners	Project	Lead Officer(s)	When	Expected Outcome	Update for February JWC Meeting
<b>1.0 Engagement with customers</b>						
1.1	GCC	Javelin Park Communications	AP	As required	Continue to make it very clear that the delivery of Javelin Park does not take the pressure off the need to minimise waste for disposal	JWT will be represented at future Javelin Park communications meetings and will input to common comms messages.
1.2	Districts	Promote garden waste collection schemes in all districts	RC, SW	Spring 2017	To promote and sustain uptake in garden waste services	For TBC this has been advertised in the Borough News and is always a homepage feature on the website. CBC & CDC promoted in the usual ways and have seen an increase in the numbers of subscribers. FOD - 2016/17 just short of 18,000 subscriptions with 44% purchased online. Service is cost neutral. The annual email subscription reminder email sent out in February and leaflet to all residents will land in March with the annual calendar.
1.3	SDC, FODDC	Promote service design changes	AP, RC	Spring & Summer 2016	To reduce waste to landfill and increase participation in recycling services	SDC - The new service is now underway and the bulk of the proactive comms has been completed. However, the additional promotion of Real Nappies is ongoing. FODDC service change completed. There has been a significant increase in recycling collected and a reduction in waste to landfill.
1.4	FODDC	Work with environmental charity Hubbub on an Anti littering campaign	RC	Summer 2016	To change behaviour and reduce littering across the district	The Love Your Forest Litter Project ran for a 6 month period from April 16 to Sept 16 and tested a range of new approaches to reduce littering including a litter shop, roadside gallery, communitrees and educational campaigns in local schools. The project was funded by Lucozade Ribena Suntory. The campaign generated a high level of local engagement. 14 primary schools and 2 secondary schools participated. 2850 local people were engaged with the campaign and the Love your Forest Facebook Group had a reach of 63200 people. Nationally the campaign secured 16 broadcast features, 12 mentions in press media and 4 in trade press. The evaluation shows that the communitrees installations reduced littering by 30%. The impact of the roadside gallery was more difficult to measure due to the difficulty in litterpicking the verges in peak growing season. The intention is to build on the campaign with the wider community in 2017/18 if funding can be secured.
1.5	All	To build on the Food Waste Initiative	AP	Autumn 2016	To make further inroads in the reduction of food waste to disposal including waste avoidance and separate collection	Intention to promote the 'no food waste' campaign, one year on. This formed part of the main Christmas waste campaign.
1.6	All	Increasing recycling participation by engagement e.g. the <i>Helping People to Recycle More</i> project	AP	Summer 2016	To minimise waste to disposal on an average per household basis.	Commencing excess capacity reduction in FoD in the late winter / spring.
1.7	All	Continue to explore opportunities for increased reuse and repair	AP, TC	Summer & Autumn 2016	To reduce waste to landfill and increase reuse driving waste up the hierarchy.	Support of repair café is ongoing, and additional promotion of Real Nappies is being undertaken during the Stroud service change. Preparation is now underway for the Love Your Clothes campaign to be undertaken in February 2017.
1.8	All	Continue to seek opportunities to engage with retailers and producers to reduce packaging, improve awareness of food waste and on-site recycling opportunities	AP, SR	Summer 2016	JWC has been invited by WRAP to sign up to the <i>Courtauld 2025</i> initiative (due to be launched in March 2016) which aims to provide a national framework to collaborate to fulfil the vision of a world where food and drink are produced and consumed sustainably	Monitoring Courtauld 2025 developments and remaining open to project opportunities that this may present.
1.9	All	Explore means of encouraging owners and users and of holiday-lets to participate in recycling	SW	Spring & Summer 2016	To reduce waste to landfill and increase participation in recycling services	Support given to Watermark Club and Coin Park developments in providing recycling information to owners and users of second home/holiday lets in the Cotswolds on those sites. Supported CBC in providing recycling information to landlords of student accommodation in St Pauls and other areas. Smaller/individual properties are always difficult to identify and we more often that not rely on them making contact.
<b>2.0 Procurement</b>						
2.1	TBC	TBC MRF contract procurement	BC RC	Autumn 2016	New contract in place by April 17	The MRF procurement has been completed and is now in mobilisation phase in readiness for April 2017. Comingled recycling will be transferred from Swindon road depot, managed by Ubico, to Avonmouth under the new contract. No change in the materials collected in the kerbside service.
2.2	TBC	TBC Vehicle procurement	BC RC	Autumn 2016	New vehicle fleet in place by April 17	The vehicle fleet has been procured and is at build stage. Delivery will be staggered and Ubico have made arrangements to provide storage for the fleet until the changeover date of 1/4/17. All RCVs will have council and Recycle Now branding designs on the bodies. This has been arranged and all vehicles will arrive with the livery complete. The cab doors will share a TBC and Ubico logo. Demobilisation and agreement of vehicle condition is taking place with the incumbent lease and maintenance contractor. Ubico will be taking on the maintenance of the full fleet at the Swindon road depot.
2.3	CBC	CBC Vehicle procurement	SW	Autumn 2016	Part fleet replacement in 2016 ahead of full service review (3.3 below)	Linked to 3.3
2.4	GCC	HRC Contract	TC	Summer 2016	Commission service provider for HRC operations from August 2016	Ubico Ltd took over site operations from August 2016.
<b>3.0 Operational review</b>						

3.1	GCC, CBC, TBC, FoDDC, CDC	Waste Transfer Options	TC/AP	Autumn 2016	To consider the options for the transfer of waste after August 2018.	Initial meetings with CBC, work underway to appraise the business case for using Swindon Road. Project initiated to consider options for future transfer potential.
3.2	GCC, SDC	Support for Stroud DC service change	AP	Autumn 2016	To assist Stroud as required in ensuring the service change happens smoothly diverting more waste away from landfill.	Continuing to support service change in relation to communications.
3.3	CBC	Review options for recycling service redesign in Cheltenham including round optimisation across all services	SW	Autumn 2016	To consider the service options available and assess the affordability of being able to implement mixed plastics and cardboard collections from the kerbside and to minimise additional costs as a result of property number increases	CBC cabinet and council made decision in December to retain current kerbside sort method of recycling collection. Enhanced service due for rollout in September which will include move to collections of mixed plastics, OCC cardboard plus the opportunity to collect other recyclables such as textiles and small WEEE, which will be confirmed in the coming months.
3.4	CBC	Support CBC in enforcing no-side waste and closed bin lid policy	SW	Summer 2016	To control levels of residual waste being presented - in support of <i>Helping People to Recycle More</i> project	Work underway with enforcement team to gear them up towards the roll out of the policy on a zero tolerance basis however, team is severely depleted and therefore rollout needs to be managed carefully.
3.5	CDC	Support Ubico in presenting options for and implementation of round re-routing in Cotswold	SW	Summer 2016	To optimise collection resources available as household numbers increases in some areas and rounds become unbalanced	Project successfully completed in September '16 with minimal issues.
3.6	GCC & CBC	Explore new recycling opportunities at HRCs including Swindon Road	SW, TC	Spring & Summer 2016	To divert waste away from landfill.	This action will be progressed after Ubico has had the chance to assess the synergies and identify improvements following its taking on the County HRC contract. However as a result of Action 3.1, any further work has been suspended.
3.7	FoDDC	Implement service design change and route optimisation by 1 August 2016	RC	Spring 2016	To implement improved recycling collections from the kerbside and reduce waste to landfill	Service change implemented 1 August. This has resulted in a 32% increase in recycling and food waste collected between August and December 2016 compared to the same period last year, which is an additional 1038 tonnes of recycling and food waste being collected. The result of the service change on performance indicators will be an increase in the recycling and composting rate from 48% in 2015/16 to 53% in 2016/17 and that's with the improved service in place for just 8 months. It is estimated that this will increase to 57% in 2017/18. The kg per household of residual waste has decreased too from 323 kg per household for the period April to December 2015/16 to 309kg per household for the same period this year.
3.8	FoDDC	Monitor recycling banks usage in FoDDC	RC	by April 2017	To assess if recycling banks can be removed by 2018 to reduce costs	This work is due to be carried out in 2017/18.
3.9	FoDDC	Planning for mobilisation of FoDDC street cleaning contract in 2018	RC	by April 2017	New contract mobilisation	Contract due to start August 2018 so project will be set up in August 2017.
3.10	FoDDC	Work with Environmental Protection and Street Warden teams to prevent fly tipping and increase enforcement action	RC	Summer 2016	To improve the natural environment and reduce costs	This project was put on hold due to the formation of the new Environment and Regulatory Service cross authority team.
3.11	TBC	Implement option for TBC service design including round optimisation across all services	BC RC	Spring 2016	Any changes would be implemented in line with vehicle fleet replacement due April 17.	Round optimisation taking place in partnership with Ubico. 50% of properties will have a change of collection day. A comms plan is in place to manage this which commenced in the Borough News winter edition. A leaflet mail out is organised which will outline the changes, the reasons and a new collection calendar for 2017-18.
3.12	CDC	Implement actions from the Strategic Bring Bank review	SW	Spring 2016	Rationalise the network taking out banks for materials which are collected at kerbside and improving bank provision for materials that are not collected at kerbside.	All changes completed before Christmas with minimal issues.

<b>4.0 Infrastructure</b>						
4.1	All	Work with Ubico to develop a Procurement Strategy for vehicles and other capital items	RC, SW, TC	By April 2017	To be used for projects from April 2016, e.g. TBC, CBC and other partners as required.	Ubico Fleet Manager has developed standard technical specs for vehicles. Frameworks have been used to purchase vehicles for TBC and SDC.
4.2	FODDC, GCC	FODDC Depot and Bulking facility project	RC, TC	By April 2017	To secure a depot in readiness for 2024	Initial meetings have been held with the parties involved and a contractor is to be appointed to progress the project.
4.3	GCC	Replacement of static compactors at the HRCs	RS	By Autumn 2017	Improved HRC operational flexibility, contingency and reduced haulage costs.	Business case being compiled with Ubico input for conversion of a number of HRCs to mobile compaction equipment.
4.4	GCC	Hempsted HRC redevelopment	RS	By April 2018	Improved traffic management. Operational re-use shop	Layout change completion due Summer 2017. Decision on principle of how re-use shop will be managed to be agreed.

<b>5.0 Surveys/ Research</b>						
5.1	All	Actively seek out and continue to draw on good practice and trial schemes promoted by WRAP and other LAs	AP, RC, SW, TC	As required	To report to the Committee on such ideas, with external speakers as appropriate	WRAP to attend February JWC.
5.2	CDC	To undertake a small scale pilot to investigate the impact of bin size on residual waste generation.	AP, SW	Autumn 2016	Identify a discrete area of CDC to issue smaller (e.g. 120/140L bins) as standard and monitor the impact on residual waste and recycling levels.	Highfield Farm development identified in Tetbury which is currently being constructed and will provide a good area to conduct the pilot. SW working with Ubico to set the pilot up. The impact of residual waste container size reduction in Stroud is also being monitored.
5.3	GCC	Undertake a survey of the HRC service	AP, RS	Autumn 2017	To identify areas for improvement and measure if customer satisfaction has changed since 2014	To be commenced.

<b>6.0 Contribution to Corporate Initiatives</b>						
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6.1	Districts	Monitor Health and Safety and Support Health & safety Executive's anticipated intervention program	RC, SW	Spring & Summer 2016	To ensure safe working practices are in place and risks are eliminated or mitigated	HSE intervention program looks as though it has relaxed on LA's but is instead focussing on SME type businesses. Continual monitoring of contracts is imbedded as one of the core functions of the JWT.
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<b>7.0 Strategic</b>						
7.1	All	To undertake a review of contract end dates and other key opportunities across the county for service review over the next 5- 10 years. Linked to Actions 3.3 and 4.1 among others.	SR	Spring 2016	Identify opportunities for service alignment, improving performance and Joint procurement.	
7.2	GCC	Javelin Park project handover	SR	As required	To develop a plan to transfer responsibility for the contract to the JWT.	
7.3	CBC	Support Ubico in making preparations to implement chosen recycling service model in 2017	SW	Summer 2016	To ensure that any new service is effectively introduced within time and financial parameters	Linked to 3.3
7.4	CDC	Support Ubico in transferring operations to permanent depot in Cotswold	SW	Winter 2016	To reduce revenue cost to CDC	Ubico has now moved into Packers Lease site and are currently in period of transition having final snagging list of works completed.
7.5	FoDDC and CBC	Maximise income for recycling	RC, SW	As required	To increase income to councils through promotion of quality and (CBC) effective marketing of materials	CBC - ongoing as part of SW's core responsibilities. FODDC - contract with Biffa for sale of materials.
7.6	2020 partners	Support 2020 project changes - e.g. changes to CRM systems that impact on service delivery	RC, SW	As required	To ensure continuity of service, and quality of service delivery and customer satisfaction	JWT has worked with 2020 project to develop a new standardised Garden Waste Charging system. System goes live at West Oxford and FOD on 1 Feb 2017, One system will reduce support costs across the 2020 partnership. Possibility of CDC using same system in 2018.
7.7	JWT	Continue to support Gloucester City (on a cost recovery basis)	SR, TC	As required	Move toward full membership of the JWC	
7.8	All	Review the means by which the JWT is led and managed at a senior level and the associated shared funding mechanism.	SMG	Spring 2016	SMG make recommendations to the JWC	