

Gloucestershire Joint Waste Committee

**Business Plan
Covering the period
2018-21**



1. Introduction

This is the sixth business plan of the Gloucestershire Joint Waste Committee (GJWC) constituted between: Cheltenham Borough Council, Cotswold District Council, Forest of Dean District Council, Gloucestershire County Council and Tewkesbury Borough Council.

The GJWC is a body with delegated powers to oversee and make decisions concerning the recycling, waste collection and street cleansing services for four district and borough councils and to deliver waste treatment and disposal for the county council. The agreed framework for the GJWC is an Inter Authority Agreement (IAA) signed in December 2014. Further information on the GJWC is provided in appendix 1.

2. Purpose

The business plan is a requirement under the IAA. It outlines the key priorities and actions for the next three years.

The purpose of this plan is to:

- set out a clear action plan for the 2018/21 period;
- provide a draft budget to support the work of the GJWC; and,
- support decision making by the GJWC, in accordance with the governance and budgetary principles within the IAA.

3. Rationale for Joint Working

Over the last two decades, the roles of district councils as Waste Collection Authorities and the county council as Waste Disposal Authority have become more complex and interdependent. The traditional linear economy of “take, make and dispose” is progressively being replaced by a more circular model, where resources are conserved and waste is prevented. Local authorities can no longer simply collect and dispose of waste, but have a broader role that encompasses each level of the waste management hierarchy.

Figure 1: Waste Management Hierarchy



Local authorities are experiencing a period of unprecedented budgetary pressure. Councils have smaller budgets and fewer staff resources. Partnerships and shared service arrangements have been developed to continue delivery of vital public services. The GJWC has been established to make best use of available resources in a coordinated and collaborative way.

Further information on the operating environment in which the GJWC functions is given in appendix 2. This sets out some of the key policy and economic drivers affecting the work of the GJWC.

4. Goal

In approving this business plan, the partners agree that the GJWC's principal goal is:

To align and integrate waste and recycling services across the whole county, incrementally as fast as possible, reaching the goal before the end of 2024.

In pursuit of this goal, the partners 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; and
- fairly sharing the reasonable costs of the journey.

5. Principles

In determining the methodology and route to service integration, the driving principles will be:

- minimising the amount of waste for disposal through prevention, reuse and recycling;
- optimising the whole cost of services to residents; and
- apportionment of service costs and incentives in a fair and equitable manner.

6. Success Criteria

The partnership shall be deemed successful when:

- a greater proportion of household waste is diverted from landfill through waste prevention, reuse, recycling, anaerobic digestion, composting and energy recovery;
- residents can easily recycle a broad range of materials;
- residents have a positive view of recycling and the services provided;
- the unit costs of providing waste services represent good value for money and are further reduced where opportunities arise;
- the recycled materials collected are of high quality and meet the specification of end users;
- costs and savings through joint working are fairly distributed between partners and their residents;
- staff, assets and other resources are shared between partners, especially at times of change;
- changes in policy, legislation, technology and social trends are reflected in the work of the partnership so that our waste services remain relevant, compliant and effective.

7. Relationship with the Joint Municipal Waste Management Strategy (JMWMS) and other Gloucestershire collection authorities.

The formation of the GJWC is in line with the JMWMS (albeit that Gloucester City Council and Stroud District Council are not voting members of the GJWC at this time). This business plan will, however, contribute to the delivery of JMWMS objectives by the five GJWC authorities. Under the JMWMS, each Gloucestershire local authority is required to produce an annual action plan that sets out the key waste management actions the authority will undertake to implement this strategy. The action plan included within this business plan at Appendix 3 will replace the individual action plans for the GJWC Partner Authorities and will sit under the JMWMS alongside the action plans for Gloucester City Council and Stroud District Council.

The JMWMS runs to March 2020. Whilst a JMWMS is no longer a legal requirement, the future ambitions and plans for waste management beyond 2020 in Gloucestershire should be reviewed, agreed and clearly stated by the GJWC. A project to complete this work has been included within the action plan for 2018-21.

8. Joint Waste Team

The GJWC is served by a Joint Waste Team (JWT) whose principal role is to specify, plan, procure (where authorised by the GJWC and budget holding authority(s)), monitor, co-ordinate and improve the delivery of services to householders, delivered by a number of service providers. The JWT is responsible for marketing the recyclable materials collected by partner councils, and conducts communications and community engagement work on behalf of the GJWC.

9. Achievements in 2017/18 (to date)

The performance improvements reported in 2016/17 continued in 2017/18 with the amount of waste sent to landfill reducing by a forecast 6.9% and the proportion of waste reused and recycled increasing by a forecast 3.5%. Gloucestershire's estimated recycling rate for 2017/18 is 54.7%

Despite a challenging year for the JWT, which has carried a number of vacancies (including the Head of Service position between April and October), good progress has been made. Notable achievements include:

- The award of new contracts for the sale of recyclable materials by Cheltenham B.C and by Gloucestershire C.C achieving improved value for money;
- Improved recycling performance resulting from the introduction of a new kerbside recycling collection service in Cheltenham B.C;
- The development of comprehensive waste and recycling collection service policies and procedures for Tewkesbury B.C;
- The on-going construction of the new Javelin Park Energy from Waste facility; and,
- The delivery of a successful, multi-agency anti-litter campaign within the Forest of Dean.

10. Actions

An action plan setting out key projects and work streams for the 2018/21 period is set out in appendix 3. The actions reflect priorities identified by members of the GJWC at a workshop in December 2017. Here the GJWC reaffirmed its priorities as:

- reducing waste and environmental harm;
- developing a business case for the alignment of services;
- working in partnership to deliver a wide range of recycling opportunities for residents whenever affordable; and
- communicating waste reduction and recycling messages as widely as possible.

A number of projects within the action plan will inform the strategic direction of the GJWC and help it meet its principal goal of seeking to align and integrate waste and recycling services across the county by the end of 2024 (where a business case exists). These projects include work to benchmark and understand the baseline costs of waste and recycling collection services across Gloucestershire. To develop options that would better align our services in future, whilst seeking to optimise cost and environmental

performance. This work will commence with a review of Cotswold D.C's waste and recycling collection services next year, ahead of a fleet renewal in 2019.

Other projects are designed to review the organisational and financial structure of the partnership, so that it is able to meet its objectives. The way that the GJWC is funded and structured at present is largely historic and might not always facilitate the seamless working arrangements to which the partnership aspires.

There are a number of procurements and contract mobilisation projects to be delivered that are needed to ensure continued, high quality service delivery. The single biggest contract to be mobilised within the period of this business plan is the new energy from waste facility at Javelin Park. This is due to open in July 2019. It will bring to an end the local reliance on landfill for the disposal of residual household waste and has the potential to generate enough electricity to power 25,000 households.

Many projects focus on improved efficiency and performance by reviewing current service provision. There is also a strong communications and aware raising section to the plan, which is supported by a communications plan. Key themes for 2018/19 will be:

- encouraging people to reduce and recycle plastics;
- encouraging people to reduce and recycle food waste; and
- a focus on generating high quality, clean recyclable materials in light of tightening restrictions on the export of these materials.

A summary of all planned communications activity is given in Appendix 4.

11. Draft Budget 2018/19

The draft 2018/19 revenue budgets are set out Appendix 5. These are provisional figures that are subject to approval by each authority as part of their budget setting process.

The GWJC Constitution requires that any matter that has an impact on any partner's financial standing or service provision may only proceed with the express agreement of the partner(s) concerned.

The contractual element of budgets (which is the large majority) are retained by individual partners but are managed with the support of the JWT.

12. Risk Register

A risk register is included at Appendix 6. The risk register will be reviewed regularly by the SMG and any high level risks brought to the attention of the GJWC.

A high level risk identified at present relate to the need to ensure good cost control and budget monitoring with Ubico, which provides a wide range of waste and cleansing services to the partner councils.

13. List of Appendices

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Appendix 4 – Waste Marketing and Behaviour Change Programme

Appendix 5 – Draft Budget 2018/19

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Appendix 1 – GJWC Background Information

A.1.1 Formation of the Gloucestershire Joint Waste Committee (GJWC)

The GJWC has been formed under Section 101 of the Local Government Act 1972 to oversee recycling, waste collection and street cleansing services for four district and borough councils and to deliver waste treatment and disposal for the County.

The partnership comprises the following authorities:

- Cheltenham Borough Council (CBC);
- Cotswold District Council (CDC);
- Forest of Dean District Council (FoDDC);
- Gloucestershire County Council (GCC);
- Tewkesbury Borough Council (TBC).

The agreed framework for the GJWC is an Inter Authority Agreement (IAA) signed in December 2014 whereby the five authorities named above have delegated their powers in relation to the delivery of waste collection and disposal and street cleansing services to the GJWC. The IAA contains a Constitution that specifies how the partnership is governed.

The GJWC comprises of two Members from each authority on a ‘one Member, one vote’ basis. The GJWC meets formally in public session on a quarterly basis with informal meetings, workshops and visits taking place as required between formal meetings. Election of the Chairman and Vice Chairman will be held annually at an AGM.

The GJWC directs a Joint Waste Team (JWT) led by a Head of Service who reports directly to the Joint Waste Committee and has, in turn, functions and powers delegated to it by the GJWC. The Head of Service maintains close strategic and operational links with the Partner Authorities through a director-level Strategic Management Group (SMG). The GJWC is ‘hosted’ by Gloucestershire County Council acting as Administering Authority. The roles of the Administering Authority and SMG are set out in the IAA.

A.1.2 Purpose of the GJWC

The GJWC provides a shared decision making body to improve services and deliver savings. It aims to facilitate whole system thinking to reinforce quality of decision making from customer, financial and resource efficiency points of view.

A.1.3 Vision of the GJWC

In June 2011 the emerging partners agreed a joint vision which aspired to the formation of a partnership. The aims identified include:

- Reducing landfill and encouraging high participation in waste avoidance, reuse, recycling and food waste collection schemes.

- Engaging with local people to encourage participation in recycling, support economic wellbeing and use efficient, sustainable and affordable solutions at every stage of the process.
- Encouragement and facilitation of innovation, joined up strategy, policy and operations across the county, continuing to encourage all Gloucestershire councils to join the partnership.
- Developing a holistic approach to service review so that the financial proposition is the most sustainable for the local taxpayer.
- Working together in partnership to deliver more efficient waste services.
- Considering potential for waste collection and disposal as a single system provided for the council tax payers of Gloucestershire.
- Governance by a Joint Waste Committee with delegated powers to act in the area of waste disposal and collection with representatives from each of the participating District and the County Councils.
- Formation of a Joint Waste Team responsible for:
 - Delivering on Business Plan actions and any further resolutions
 - Managing existing external waste contracts.
- Having safeguards in place to ensure that the Districts and the County retain decision-making on significant budgetary and service change matters.
- Maintaining existing customer contact arrangements.
- Managing within a common strategy with the goal of achieving the most efficient waste service.
- Planning across district and borough boundaries, optimising depot and transfer stations infrastructure and the use and purchase of resources such as vehicles.

A.1.4 Key Principles Regarding Financial Control and Service Provision

The Constitution facilitates joint working while reserving that any matter that has an impact on any partner's financial standing or service provision (for example: frequency of collections or Recycling Centre opening hours) may only proceed with the express agreement of the partner(s) concerned.

A.1.5 Services Provided

The Partner Authorities have delegated responsibility for the following service areas to the GJWC:

- Household residual waste, dry recycling and organics collection;
- Local Authority Collected Waste transfer, treatment and disposal;
- Bring sites;
- Household Recycling Centres (HRCs);
- Bulky household waste collection;
- Commercial waste collection (where offered);
- Street cleansing;
- Waste and street cleansing PR, marketing and community engagement (including with schools);
- Medical sharps and clinical waste collection and disposal.

A.1.6 The Budgetary Framework

The Budgetary Framework is set out within the IAA, specifically Schedules 4 and 5.

The main principles are as follows:

- The Constitution requires that any matter that has an impact on any partner's financial standing or service provision may only proceed with the express agreement of the partner(s) concerned.
- The partnership accumulated funding remaining to cover Head of Service and support costs. The reserve was envisaged to be sufficient to last for the first three years and thereafter these costs are to be funded by the partners through savings.
- The salary, expenses and local service and supply costs of transferred employees are covered by the transferring authority who reimburse the Administering Authority accordingly.
- Contract payments and other ongoing liabilities in connection with the service are made by the contract holding authority upon instruction of the JWT.
- Income received by the partner authorities for garden waste etc. will be retained by each local authority to offset contractual costs.

Appendix 2 - The Operating Environment

A.2.1 Overview

There are many things that have an impact on services that are not under the control of the GJWC, JWT or the partners. Recycling and waste management is a statutory, demand-led service with a high proportion of fixed costs due to contractual and/or tax requirements. There is however some variability particularly around waste tonnages and the mix of materials recovered. These variable costs can be influenced by macroeconomic effects such as changes in the economy, the markets for recyclable materials, government policy and measures such as the landfill tax escalator, and social behaviour such as the degree of participation in recycling schemes.

There is always a degree of uncertainty about how such external factors will impact and interplay. We can however identify those issues that might have an impact on the business in the future. The business environment in this period is expected to be characterised to a greater or lesser extent by the following:-

- Political and economic uncertainty as the UK prepares to leave the EU by March 2019;
- Uncertainty in the recovered materials markets as a result of Chinese restrictions on the import of plastics and mixed paper & card;
- Growing government and public concern over plastic waste and its environmental impact;
- Increased global action to reduce food waste;
- Difficulty in recruiting and retaining sufficient staff locally for waste operational roles, particularly drivers;
- Ongoing challenges to public bodies to meet the budget deficit; and,
- Increased demand from a growing and ageing population.

A.2.2 External Drivers

A.2.2.1 Circular Economy Package

On 2 December 2015, the European Commission adopted a new Circular Economy Package to stimulate Europe's transition towards a circular economy. The Package consists of:

- an EU Action Plan for the Circular Economy;
- a timetable setting out when the actions will be completed; and,
- adoption of a number of legislative proposals, including a number focussing on waste.

Waste proposals include:

- increasing the preparing for re-use and recycling target for municipal waste to 60% by weight by 2025 and 65% by weight by 2030;
- a gradual limitation of the landfilling of municipal waste to 10% by 2030 and a ban on landfilling separately collected waste;
- increasing the preparing for reuse and recycling targets for all packaging waste to 65% by 2025 and 75% by 2030 (with specific targets for specific packaging materials such as plastic, wood, glass, paper and cardboard);
- ensuring the separate collection of bio-waste (including biodegradable garden and park waste, food and kitchen waste from households, restaurants, caterers and retail premises) where it is technically, environmentally and economically practicable and appropriate;

- simplified definitions and harmonised calculation methods for recycling rates throughout the EU; and
- increasing economic incentives for better product design through provisions on extended producer responsibility schemes.

Whilst there is some uncertainty as to whether the UK will implement these measures post-Brexit, it is understood that government departments continue to work towards their adoption at the current time.

In September 2015, as part of the 2030 Sustainable Development Goals, the UN adopted a target of halving per capita food waste at the retail and consumer level and reducing food losses along the production and supply chains. In order to support actions to meet this target, the European Commission has implemented the following actions on food waste:

- establishing a common methodology of measuring food waste;
- clarifying relevant EU legislation in order to facilitate food donation and utilisation of foodstuffs for animal feed;
- examining ways to improve the use of date marking and its understanding by consumers, in particular the "best before" labels.

The circular economy legislative proposals also include a requirement for member states to ensure separate collections of bio-waste (including food waste) where technically, environmentally and economically practicable and appropriate.

A.2.2.2 DEFRA 25 year plan to improve the environment

DEFRA published its long-awaited 25 year plan in January 2018. The foreword by the Prime Minister states that:

“We hold our natural environment in trust for the next generation. By implementing the measures in this ambitious plan, ours can become the first generation to leave that environment in a better state than we found it and pass on to the next generation a natural environment protected and enhanced for the future”

The resource management policies within the plan are to:

- Achieve zero avoidable plastic waste by the end of 2042;
- Reduce food supply chain emissions and waste;
- Reduce litter and littering;
- Improve management of residual waste;
- Crack down on fly-tippers and waste criminals; and
- Reduce the impact of wastewater.

Government has committed to developing a national Resources and Waste Strategy in 2018. It will set out an approach to reducing waste, promoting markets for secondary materials, incentivising producers to design better products and how we can better manage materials at the end of their life.

A.2.2.3 Secondary Material Markets

The materials collected by councils for recycling are often globally traded commodities. The markets secondary material can be volatile, with prices moving up and down as a result of global demand.

A recent challenge has resulted from the introduction of restrictions by the Chinese Government on the level of contamination that will be accepted within imported recyclable materials. It has banned the import of mixed, unsorted paper and placed a 0.5% contamination level on recovered plastics. The new ruling came in to effect on 31 December 2017.

The tighter quality requirements introduced by the Chinese means that most of the material collected by councils for recycling will not be of sufficient quality for the Chinese market. This is likely to result in increased processing costs, restricted markets and lower prices paid for collected materials. Whilst alternative markets are being sought by reprocessors there is a relatively high dependence within the UK on export to China.

For the partners within the GJWC, a close eye will need to be kept on market prices, so that budgets can be managed responsively. Efforts need to be made to ensure that the materials placed on to the market are clean and of good quality, so that the best available prices can be sought.

A.2.3 Challenges

Gloucestershire has achieved a high level of waste recycling; recycling more than 50% for the first time in 2017/18. Levels of residual waste have also reduced to their lowest level at 490kg/hh/yr in 2016/17. A key challenge will be to make further improvements to these figures. This will require ongoing communications and public engagement work, consistent, high quality collection systems and continued efforts to find outlets for collected materials within a challenging market place.

Achieving the GJWC aspiration of achieving service integration by 2024 will require a detailed review of current service arrangements, a review of available options and the development of proposals that are acceptable and workable for all partners. This will be a key work area over the period of this plan. Council budgets continue to be constrained as the revenue support grant continues to reduce in real terms year on year. For example, Gloucestershire County Council's proposed revenue budget for 2018/19 totals £407.16 million, a net reduction of £0.54 million from 2017/18 – this is made up of £28.72 million of investment in services offset by £29.26 million of savings and efficiencies.

Gloucestershire continues to grow, which places pressure on services year on year. Over next 25 years (2014-2039), the county's population growth is an estimated 16.8%. Tewkesbury and Gloucester will have largest increases over 25 years (24.5% and 19.9%) and Forest of Dean the lowest (10.9%).

The age structure of Gloucestershire's population is also changing. Over next 25 years (2014-2039) the number of residents aged 65 or over will rise by 66.6% (from 123,800 to 206,300). Those aged over 85 will increase by 40% (from 17,100 to 42,300). By contrast, the working age population (those aged 20 – 64) will increase by only 1.4%. Waste and recycling collection remains a fairly labour intensive operation and local providers have reported difficulties in recruiting and retaining staff, particularly drivers.

The JWT will continue to work with our service providers to seek efficiencies in the way that waste management services are delivered and deliver high quality services to Gloucestershire residents.

Appendix 3 – Action Plan

	Project	Affecting	Objective and /or Outcomes	Target completion date
1	Strategic Direction			
1.1	Benchmarking review of current collection services.	All	To understand the relative cost and performance of current waste and recycling services across Gloucestershire.	Oct-18
1.2	Development of future aligned collection options.	All	To understand the indicative cost and performance of a shortlist of future aligned collection service options.	Mar-19
1.3	Service Integration Routemap.	All	To develop a preferred option and pathway to service integration.	Oct-19
1.4	Continue to encourage Gloucester City and Stroud DC to join the JWC.	All	To develop an overall strategy and optimised delivery framework for efficient, effective and inclusive resource management in Gloucestershire.	Ongoing
1.5	Review and renew the Gloucestershire Joint Municipal Waste Management Strategy.	All	To agree a vision, priorities and targets for municipal waste management in Gloucestershire beyond Mar 2020.	Feb-20
2	Infrastructure			
2.1	FODDC Depot Project	FODDC	To produce a site assessment report and prepare a business case for a council owned Depot and Bulking Facility to be in place in readiness for 2024.	Mar-19
3	Procurement			
3.1	Procurement of a replacement composting contract for garden waste collected in Gloucestershire.	All	New contract to compost garden waste.	Jan-20
3.2	Mobilisation of FoDDC street cleaning contract.	FoDDC	New contract for street cleaning within FoDDC.	Aug-18
3.3	Refuse and garden waste vehicle procurement.	FODDC	New vehicles in line with contract for 2018-2024.	Jul-18

3.4	Procurement of waste transfer from the north, east and west of county.	GCC	To ensure adequate long term waste transfer is in place to support FoD, TBC, CBC & CDC.	Mar-19
3.5.1	Purchase HRC mobile compactors.	GCC	To replace compactors at Hempsted and Pyke HRCs.	Sep-18
3.5.2	Purchase HRC mobile compactors.	GCC	To replace compactors at Oak Quarry and Wingmoor HRCs.	Jun-19
3.6	Food waste contract extension/procurement.	GCC	To ensure that a food waste recycling contract remains in place beyond the end of current contract term.	Sep-19
3.7	Reach decision on contract extensions for sale of recyclable materials from HRC sites.	GCC	To ensure continued arrangements for HRC recycle sales.	Aug-20
3.8	Dry recycling material transfer extension/procurement.	TBC	To ensure that there are adequate arrangements in place for the transfer of mixed dry recycling to the MRF beyond the end of the current contract term.	Apr-19
4	Service Development, Efficiency and Improvement			
4.1	Review options for dewatering and recycling street sweepings and gulley waste.	All	To assess and, if economically viable, arrange recycling of street sweepings and gulley waste.	Mar-20
4.2	To review and establish how new developments that cross boundaries will be serviced.	CBC/TBC	To undertake a business case for a consistent service in the JCS area around Cheltenham, which crosses district boundaries. To ensure that the preferred collection service is aligned with wider GJWC work on service integration.	Oct-19
4.3	CBC Bring Site Review	CBC	To assess the impact of the improved kerbside recycling service on bring site usage and identify any areas of improvement/efficiency.	Jul-18
4.4	Alignment of street cleaning functions with waste and recycling collections.	CBC	To improve the efficiency of street cleansing in the borough.	Oct-18
4.5	Support CDC in appraising the options available for waste and recycling service improvement in 2019 when the current vehicles reach their end of life.	CDC	To assess the collection options available to CDC, so that the service remains affordable, meets customer expectations and achieves high levels of recycling. To ensure that the preferred collection service is aligned with wider GJWC work on service integration.	Mar-19

4.6	Review HRCs to explore service efficiency opportunities.	GCC & CBC	To review opening hours and charging policies at HRCs in order to identify efficiency savings contributing to GCC's wider savings programme.	Oct-18
4.7	Review of HRC Contract performance.	GCC	To review the performance of the HRC Service Contract following its first full year of operation and assess whether it remains value for money.	Jun-18
4.8	Residual waste composition analysis.	GCC	Four-season analysis of kerbside and HRC residual waste commencing summer 2018.	Apr-19
4.9	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.	Ongoing
4.10	Mobilisation of Javelin Park Energy from Waste contract.	GCC	To ensure that the contract is mobilised on time and in line with the contract requirements.	Jul-19
4.11	Mobilisation of HRC recyclable material sales contracts.	GCC	To have contracts in place for the recycling of materials collected at HRCs.	Apr-18
4.12	Work with Ubico to undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	TBC & CBC	Present review findings to authorities and gain support for service improvements.	Oct-18
4.13	Investigate the collection of WEEE (and other possible recyclables) at the kerbside.	TBC	Investigate the options for kerbside collection with a view to increasing the capture rate of WEEE.	Mar-19
4.14	Street cleaning operational review.	TBC	To improve the effectiveness of street cleansing in the borough.	Mar-19
4.15	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.	Mar-19
5	Organisational / Systems			
5.1	Review JWC funding arrangements.	All	To ensure that funding arrangements remain sufficient to deliver JWC objectives and are shared equitably by the partner councils.	Oct-18

5.2	Review JWT staffing structure.	All	To ensure sufficient resources are in place to support partner councils and deliver JWC objectives.	Oct-18
5.3	Javelin Park project handover	GCC	To ensure an efficient transfer of responsibility for the contract from the commercial/procurement team to the JWT.	Mar-19
5.4	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.	Ongoing
6	Communications and Behavioural Change			
6.1	Communications campaign highlighting the importance of separating the right materials for recycling.	All	Maintaining high quality recyclable materials and minimising contamination.	Mar-19
6.2	Communications campaign to promote food waste prevention and recycling.	All	Encourage residents to reduce food waste, maintain high capture rates of food waste for recycling and minimise the amount of food waste within the residual waste stream.	Mar-19
6.3	Communications campaign to promote the reduction and recycling of plastic waste.	All	Encourage residents to reduce consumption of single-use plastics, maintain high capture rates of plastic for recycling and minimise the amount of plastic materials within the residual waste stream.	Mar-19
6.4	Javelin Park communications.	GCC	To ensure consistent and clear communications relating to the construction and operation of the facility.	Ongoing
6.5	Continued promotion of real nappies.	GCC	To provide information and support on the use of reusable nappies and to promote the uptake of the Gloucestershire Real Nappy voucher scheme.	Ongoing
6.6	Continued support for home and community composting.	GCC	To provide information and support on home and community composting and continue to make home composting bins available for purchase by Gloucestershire residents.	Ongoing

6.7	Commission and complete a residual waste composition analysis	GCC	To conduct a four-season composition analysis of household residual waste to both determine the baseline calorific value of waste to be treated at the Javelin Park facility and also to inform our waste prevention, reuse and recycling plans.	
6.8	Promote garden waste collection schemes in all districts.	CDC, CBC, FoDDC & TBC	To promote and sustain uptake in garden waste collection services.	Jun-18
6.9	To build on the Love Your Forest anti-litter campaign.	FoDDC	To develop and deliver an action plan to work with the community to change behaviour and reduce littering across the district. Wherever possible, to share and apply learning across the partnership.	Ongoing
7	Safety, Health and Environmental impact of operations			
7.1	Monitoring, reporting and continuous review of health and safety policy and practices of GJWC contractors and service providers.	ALL	To ensure safe working practices are in place and to establish common processes and best practice.	Ongoing

Appendix 4 – Waste Marketing and Behaviour Change Programme 2018/19

Activity	Notes	Funded by	Indicative Costs	2018/19												
				Q1			Q2			Q3			Q4			
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Projects and campaigns																
Support groups in setting up Repair Cafes	Support the setting up of the two repair cafes in the forest	GCC	£2K													
Love your Forest- Litter reduction project	Forest of Dean partnering with Hubbub.	FoD	-	see project plan	>	>	>	>	>	>						
Quality of recycling	Deliver messages regarding the quality of the recycling	GCC	£8K	Planning	Football world cup	>		Recycle week		Christmas	>		Your Guide	>		
Plastic reduction	Deliver messages regarding plastic waste reduction	GCC	£8K			>								>		>
Food waste reduction	Deliver messages regarding Food waste reduction	GCC	£8K			>					Halloween			>		>
Regular Activities																
Garden Waste Promotion (FOD)	Direct mail; email reminder; bin hangers	FoD	£20k										email & mailing			
Annual Waste Calendar (FOD)	Direct mail	FoD												deliver		
Garden Waste Promotion (CDC)	Adverts, posters, media PR	CDC	£1k										deliver			
Garden Waste Promotion (CBC)	Posters, media PR	CBC	£4k										deliver			

Garden Waste Promotion (TBC)	direct mail - ongoing to customers to remind them of renewal date	-	-													
Produce and distribute the annual waste collection calendar (TBC)	leaflet, letter, postage	TBC	-					prep	prep	prep	delivery					
Your Guide Advert (All)	link to the key messages in each district	GCC	£5k									design	design	publish		
Bi-monthly comms planning meeting	with all district comms and media officers from all seven GWP authorities	-	-													
Real Nappies Campaign	Ongoing	GCC	-	new contract starts												
RFG website maintenance	Ongoing	GCC	£400													
HRC Posters/Banners	Dates we intend on updating the posters/banners at HRC's	GCC	£2K	Please recycle/thank you for recycling				Football World Cup			Please recycle/thank you for recycling		Christmas		Please recycle/thank you for recycling	
Cotswold News articles		-	-									what happens to recycling				
Tewkesbury Borough News articles		TBC														
Bad weather messages (FoD)	Press releases and website	-	-													
Bank holidays and bad weather messages (CDC)	Press releases and website	-	-													

Bank holidays and bad weather messages (CBC)	Press releases and website	-	-											
Bank holidays and bad weather messages (TBC)	Press releases and website	-	-											
Other activities														
Javelin Park	Coordinate start up messages with UBB and work with them to develop the onsite education facility.	GCC	£0											
Waste composition analysis	Undertake 4 season sampling of kerbside and HRC waste in order to understand the current composition of residual waste. Undertake relevant communications with the public and stakeholders.	GCC	£0		Planning	Summer sort		Planning	Autumn sort		Planning	Winter sort		Planning
HRC Opening times	Following review of HRC opening times, communicate any changes to the general public.	GCC	£8K					Potential change in opening times						

Appendix 4 – Draft Budget 2018/19

Draft Revenue Budget Summary - Gloucestershire Joint Waste Partnership 2018/19

Head of Service:	Wayne Lewis
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Budget Area	Total Budget £'000
Joint Waste Management Unit	
Gross Expenditure	365
Income	-365
Net Expenditure	0
TOTAL - GJWP	0
<u>Waste Disposal</u>	
Royalty Payments	-704
WCA Landfill and Composting	
Gross Expenditure	15,613
Income	-24
Net Expenditure	15,589
Household Recycling Centres	
Gross Expenditure	5,457
Income	-517
Net Expenditure	4,940
Trade Waste	-5
Recycling Credits	4,492
Tipping Away	28
Closed Landfill Sites	29
WCA Fridges and TVs	78
Management Costs	
Gross Expenditure	24
Income	-8
Net Expenditure	16
Waste Projects	
Gross Expenditure	50
Income	0
Net Expenditure	50
Marketing Promotions - Waste	50
TOTAL - WASTE DISPOSAL	24,563

<u>Waste Collection</u>	
Household Waste	5,235
Bulky Household Waste	
Gross Expenditure	126
Income	-131
Net Expenditure	-5
Food/Organic Waste	
Gross Expenditure	573
Income	0
Net Expenditure	573
Green Waste	
Gross Expenditure	2,628
Income	-2,514
Net Expenditure	114
Recycling Centres	
Gross Expenditure	521
Income	-181
Net Expenditure	340
Bring Sites	
Gross Expenditure	310
Income	-78
Net Expenditure	232
Recycling Collection Schemes	
Gross Expenditure	5,844
Income	-2,810
Net Expenditure	3,034
Bulking of Recyclables	
Gross Expenditure	403
Income	-590
Net Expenditure	-187
Trade Waste	
Gross Expenditure	928
Income	-946
Net Expenditure	-18
Recycling Schemes Marketing	107
TOTAL - WASTE COLLECTION	9,425
<u>Street Cleaning</u>	3,012
<u>Central Costs</u>	
Central Support Costs	1,861
JWT Staffing Costs	660
Depreciation	598
TOTAL - CENTRAL COSTS	3,119
TOTAL NET EXPENDITURE	40,119

Appendix 5 – Risk Register

Last Reviewed: Feb 2018

Read with Risk Appetite Matrix (see p.25)

	Impact (threats)	Impact (opportunities)	Probability
v.Lo =	Negligible	Negligible	Not foreseeable
Lo =	Minor	Minor benefit	Unlikely
Med =	Moderate	Moderate benefit	Possible
Hi =	Major	Major benefit	Likely
v.Hi =	Catastrophic	Ground breaking benefit	Almost certain

Ref	Area	Risk	Effect	Raw Score			Mitigation planned	Mitigated Score		
				Impact	prob.	score		Impact	Prob.	score
R1	Financial	Pressure to reduce budgets places existing services under financial pressure. The affordability of existing services becomes more questionable.	Services may have to change or service providers have to save money by adjusting the service offered.	Med	Hi		Work with service suppliers to either reduce price or change service offer to be more affordable.	Lo	Hi	
R2		Improvements to services are harder to make in a climate of financial hardship.	Service providers can only offer service improvements by being more efficient or by making savings elsewhere.	Med	Hi		Work with service suppliers to discuss changes to bring forward efficiencies which can be re-invested. Evaluate future service options	Lo	Hi	
R3		Waste growth per household leads to increased volumes of waste requiring collection and/or treatment/disposal.	Budget pressure created by increasing waste volumes.	Med	Hi		Continued public engagement (through an agreed GJWC communications plan) and interventions to encourage waste prevention.	Med	Med	

R4		Income from sales of recyclate (Risk)	Market values are predicted to drop for plastics and mixed paper & card as a result of Chinese market restrictions.	Med	Hi		This is due to market forces but maintaining high quality of materials may help reduce the impact. May be necessary to review the materials accepted for recycling if outlets become difficult to find. Difficult to fully mitigate for this global issue.	Med	Hi	
R5		Ubico service costs increase beyond budgeted amounts.	Additional budget has to be found, meaning that other services may need to be cut back.	Hi	Hi		Additional financial support to be recruited by Ubico. Monthly budget monitoring by JWT and Partner Councils as part of regular contract monitoring and financial reporting processes.	Hi	Med	
R6	Political	Withdrawal from Europe results in waste policy and legislative uncertainty.	Lack of clear focus or direction for waste management policy.	Med	Lo		Continue to base policy on existing policy and legislation for England & Wales, which in the short-term will remain "as is" post-Brexit.	Med	Lo	
O1		DEFRA Environment Plan and forthcoming Waste & Resources Strategy provide policy direction on waste management.	Greater clarity and direction on areas that the JWC should focus on in order to align with the national agenda for waste.	Med	Med		Review the Joint Municipal Waste Management Strategy once the national Waste & Resources Strategy is published.	Med	Med	
R7	Organisational	JWT organisational structure is not fit for purpose.	The unit is not structured in a way that provides balance in terms of value for money and demands.	Hi	Med		Ensure workload is planned to deliver the highest priorities and staff are empowered to work effectively and efficiently.	Med	Med	

						Review the current structure to ensure work plan and priorities can be met.			
R8		Balance of resources between partners.	The level of demand and expectation of the JWT from partners is greater than can be delivered within current resources.	Hi	Med	Use the business planning process to understand and resolve how the JWT resources are to be utilised across partners. A review of current resources has been included within the 2018-21 business plan.	Med	Med	
R9		Failure to agree on a future aligned collection service.	Ambition to provide an integrated service across Gloucestershire (where a business case exists) is not met.	Med	Hi	Ensure an objective and information led approach to assess and agree future options that also includes public consultation.	Med	Med	
R10	Operational	Delay to the construction and commissioning of the Javelin Park EfW facility.	Waste cannot be delivered to the facility and continues to be landfilled.	Hi	Lo	Regular monitoring and review of the management and operating systems in place with the contractor. Contingency arrangements through the extension of current landfill contracts.	Med	Lo	
R11		Failure to make transfer arrangements for the delivery of waste to Javelin Park	Waste cannot be delivered to the facility or waste has to be direct delivered by collection vehicles over longer distances.	Hi	Lo	Procurement exercise to secure transfer arrangements. Development of a direct delivery contingency plan.	Med	Lo	
R12		Driver shortages	Impact on service delivery if not all rounds can be deployed, particularly if over a sustained period. Wage pressure may also become a factor.	Hi	Med	Work with contractors to ensure they have policies in place for driver training and retention. Ensure drivers have met CTC requirements.	Hi	Med	

R13		No sites can be brought forward for new FoDDC depot required by 2024.	Unable to offer depot premises for bidders/service providers.	Hi	Med		Commission site search and site assessment work. Act on findings.	Hi	Lo	
R14		Inclement weather affects waste and recycling collection service.	Service disruption caused by bad weather.	Hi	Med		Ensure that emergency plans and inclement weather policies are regularly updated and shared with all appropriate stakeholders. Conduct reviews following each incident to ensure plans remain fit for purpose.	Med	Med	
R15	Commercial	Capacity of contractors to develop / improve services / make new proposals	As service providers take on more work, resources can be stretched; performance & commitment to service development can suffer.	Med	Med		Work with service suppliers to ensure changes are managed with appropriate resources and services are delivered to the expected level.	Med	Lo	

Risk Register Matrix

