

Gloucestershire Joint Waste Committee

**Business Plan
Covering the Period
2019-22**



1. Introduction

This is the seventh business plan of the Gloucestershire Joint Waste Committee (GJWC) constituted between: Cheltenham Borough Council¹, 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 2019/22 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

¹ Cheltenham Borough Council has provided notice of its intention to leave the GJWC no later than Dec 2019

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

The GJWC's principal goal remains:

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 greater 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 is the JMWMS action plan for the GJWC Partner Authorities and will sit alongside the JMWMS 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 is included within the action plan for 2019-22.

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 2018/19 (to date)

Whilst overall waste arisings were 2.5% higher in 2018/19 (forecast using unaudited figures to December 2018), a number of performance improvements were made. The amount of residual waste collected per household reduced further from 458 kilograms/household (kg/hh) to 456 kg/hh (the lowest level since monitoring began). Food waste capture increased to 90 kg/hh. Overall recycling levels increased to 55.1%, although a recent change to treating HRC wood may impact on this rate in future.

It has been another challenging year for the JWT, which has carried vacancies in the WDA side of the business and also covered an extended period of sickness absence on the WCA side. Good progress has, however, been made. Notable achievements include:

- The completion of a collection options appraisal for Cotswold D.C and the ongoing planning for the roll-out of new collection service arrangements in Oct 2019 that will see a move to separately weekly collections of food waste, a change to fortnightly garden waste collections (with a winter shut-down) and the addition of materials such as cartons to the range of materials recycled from the kerbside. The new service configuration brings the council in line with other partner authorities, contributing to the wider service alignment goal.
- The refurbishment of Pyke Quarry and Hempsted Household Recycling Centres (HRCs), which included the replacement of ageing static compactors with new mobile compactors together with a number of site infrastructure improvements.
- The completion of a cost-benefit exercise to determine residual waste transfer requirements from Cheltenham and Tewkesbury boroughs, together with the procurement of transfer arrangements across the county.
- The on-going construction and mobilisation planning of the new Javelin Park Energy from Waste facility; and,
- The continued delivery of a county-wide waste communications plan including the successful, multi-agency anti-litter, "Love your Forest" campaign within the Forest of Dean.

10. Actions

An action plan setting out key projects and work streams for the 2019/22 period is set out in appendix 3. A draft was presented to the GJWC in December 2018 for review. The priorities remain:

- reducing waste and environmental harm;
- the alignment of services where a business case exists;
- working in partnership through a joint strategy 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: A key project will be to review and renew the Gloucestershire JMWMS. This is particularly pertinent given the release of a new national Resources and Waste Strategy in December 2018. A number of consultations are expected on the main facets of the national strategy and it will be important for the GJWC to contribute to the debate on the issues raised. Another important piece of work will be to review the current GJWC governance framework and reach a decision on the future of the partnership following the forthcoming departure of Cheltenham B.C

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 Gloucestershire's reliance on landfill for the disposal of residual household waste and has the potential to generate enough electricity to power 25,000 homes. New waste transfer arrangements will be mobilised to deliver residual waste to the facility. The procurement of garden waste composting and food waste treatment are further major projects to be completed within the plan timeframe, as is the roll-out of new collection services across Cotswold D.C from October 2019.

The plan retains a strong communications and awareness raising section. Key themes for 2019/20 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 more detailed communications plan will be developed by the JWT to support the implementation of the communications related tasks within the action plan.

11. Draft Budget 2019/20

The draft 2019/20 revenue budgets are set out Appendix 4 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 5. The risk register will be reviewed regularly by the SMG and any high level risks brought to the attention of the GJWC as part of the quarterly business plan performance monitoring report.

The need to ensure good cost control and budget monitoring within Ubico remains a high risk. Ubico provides a wide range of waste and cleansing services to the partner councils and is investing a significant amount of time and effort to make improvements to this part of its business. The mobilisation of the new residual waste treatment contract and related waste transfer arrangements also represent a significant change and are major projects with inherent delivery risks.

13. List of Appendices

Appendix 1 – GJWC Background Information

Appendix 2 – Operating Environment

Appendix 3 – Action Plan

Appendix 4 – Draft Budget 2018/19

Appendix 5 – Risk Register

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 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 partner authorities.
- 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 issues affecting 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 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. However, the business environment in this period is expected to be shaped by the following issues:

- 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 import restrictions on plastics and mixed paper and card by countries such as China;
- A new and emerging national policy framework for resources and waste;
- 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 Resources and Waste Strategy

The DEFRA Resources and Waste Strategy was released on 18th December 2018. Many of the policies contained in the strategy are subject to consultations that will determine whether they will happen and if so, the detail of how they might be implemented.

The strategy contains some potentially significant changes in waste policy across the UK that will impact on local authority operations. It also looks to enact some of the requirements of the EU Circular Economy Package that the UK has signed up to and agreed to implement in full (a summary of the Circular Economy Package was provided within last year's business plan).

Some of the main issues of note to local authorities within the strategy are:

- A proposal (subject to consultation) to extend producer responsibility initially for packaging and in the longer term for a range of materials such as electrical goods, batteries, textiles, bulky waste and tyres, so that the full costs of waste recycling are met by the waste producers.
- The introduction (subject to consultation) of a Deposit Return System for single-use drinks containers.
- The introduction of legislation (subject to consultation) to require all local authorities and waste operators to collect a core set of materials for recycling in a consistent way.

- The requirement (subject to consultation) for all local authorities to have a separate weekly collection of food waste and also to provide free garden waste collections.
- The prevention of charging at Household Waste Recycling Centres and setting minimum requirements for site opening hours (subject to consultation).
- A review of the effectiveness of current arrangements for local authority waste management in two-tier areas.

A.2.2.2 Leaving the EU

There is widespread uncertainty surrounding the UK's withdrawal from the EU. Waste management services have become more reliant on foreign workers and the withdrawal from Europe may make it more difficult to recruit certain roles, particularly HGV drivers where a market shortage is already being experienced. There are also some short term concerns relating to the import of goods such as vehicle parts and fuel, and the export of recyclable materials such as paper and card which are often sold in to Europe for reprocessing.

A.2.2.3 Secondary Material Markets

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

The introduction of restrictions by the Chinese Government on the level of contamination accepted within imported recyclable materials has been mirrored by similar restrictions elsewhere.

The tighter quality requirements introduced by export markets means that improvements to the quality of UK materials has been necessary. This has increased processing costs and as a result lower prices have been paid for some collected materials. Improving domestic recycling capacity is a stated aim within the new DEFRA Resources and Waste Strategy.

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 a forecast 458kg/hh/yr in 2018/19. 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. The recent options appraisal completed for Cotswold D.C has provided a good template for reviewing current services, appraising future options and developing preferred options. The willingness of partner authorities to change existing services remains an area of

uncertainty, not least because current systems are generally providing high levels of recycling and have stripped out any savings that can be made.

Council budgets continue to be constrained as the revenue support grant continues to reduce in real terms year on year. As a result waste management services are increasingly focussed on core service delivery, with little funding or capacity to focus on developmental work. In some instances service levels are being reduced (such as the reduced opening hours at HRCs introduced across Gloucestershire in October 2018).

Gloucestershire continues to grow, which places pressure on services year on year. Between 2014 and 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 a 25 year period (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 operational staff.

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 within existing resources.

The new DEFRA Resources and Waste Strategy offers a number of potential opportunities. Extended producer responsibility for packaging could provide additional funding for local authority recycling. Equally, any requirements around collection system and HRC design and minimum standards are likely to be new burdens for which central government funding should be forthcoming.

Appendix 3 – Action Plan

Target completion dates that are either ongoing or are beyond December 2019 are shaded in grey, as completion of these tasks may be dependent upon successor arrangements that may follow the Dissolution Date (of 13th December 2019) triggered by the departure of Cheltenham B.C.

	Project	Affecting	Objective and /or Outcomes	Target completion date
1	Strategic Direction			
1.1	Service Integration Routemap.	All	To develop a preferred option and pathway to service integration.	Oct-19
1.2	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
1.3	Review and renew the Gloucestershire Joint Municipal Waste Management Strategy (GJMWMS).	All	To agree a vision, priorities and targets for municipal waste management in Gloucestershire beyond Mar 2020.	Feb-20
1.4	Review partnership IAA, payments and funding arrangements.	All	To ensure that governance and funding arrangements continue to support the achievement of the partnerships' vision, priorities and targets. To continue to provide good value for money for partner councils.	Oct-20
1.5	Review the National Waste and Resources Strategy, responding to related consultations where relevant.	All	To ensure the Gloucestershire waste strategy is aligned with national priorities and that Gloucestershire has a voice in helping to shape these priorities.	Mar-22

2	Infrastructure			
2.1	Review current depot, transfer and HRC provision and assess future requirements.	All	To assess current premises and identify future infrastructure requirements needed to meet future GJWMS priorities and targets.	Mar-21
3	Procurement			
3.1	Procurement of a replacement composting contract for garden waste collected in Gloucestershire.	All	New contract to compost garden waste. To include bulking and haulage where required.	Jan-20
3.2	Purchase HRC mobile compactors.	GCC	To replace compactors at Oak Quarry, Wingmoor and (subject to capital bid) Fosse Cross HRCs.	Jun-19
3.3	Food waste contract procurement.	GCC	To ensure that a food waste recycling contract remains in place beyond the end of current contract term. To include bulking and haulage where required.	Sep-21
3.4	Reach decision on contract extensions for sale of recyclable materials from HRC sites.	GCC	To ensure continued arrangements for HRC recycle sales.	Aug-20
3.5	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
3.6	Make arrangements for the continued monitoring of closed landfill sites.	GCC	To ensure monitoring remains in place following the end of the current waste disposal services contract.	Jan-20
3.7	Make arrangements for the collection and disposal of clinical waste.	All	To ensure collection and disposal arrangements remain in place for clinical waste following the end of the current waste disposal services contract.	Jan-20
3.8	Ensure arrangements remain in place for the collection of sharps from community pharmacies.	All	To ensure collection and disposal arrangements remain in place for sharps following the end of funding for this service by the NHS.	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.	TBC	To undertake a business case for a consistent service in the JCS area around Cheltenham that crosses district boundaries. To ensure that the preferred collection service is aligned with wider GJWC work on service integration.	Oct-19
4.3	Support CDC in implementing new waste and recycling collection service in 2019.	CDC	To implement the recommendations of the collection service options appraisal, by overseeing the implementation of new waste and recycling collection services by Ubico in Cotswold D.C	Oct-19
4.4	Review HRCs to explore service efficiency opportunities.	GCC	Devise and implement further efficiencies at HRCs in order to contribute to GCC's wider savings programme.	Jun-19
4.5	Residual waste composition analysis.	GCC	Four-season analysis of kerbside and HRC residual waste commencing summer 2018.	Apr-19
4.6	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
4.7	Mobilisation of Forest of Dean Street Cleaning Contract.	FoDDC	To ensure a smooth mobilisation of the new contract.	Apr-19
4.8	Coordinate Forest of Dean community panel on waste and recycling	FoDDC	To seek local residents views on current and future waste and recycling service priorities	Ongoing
4.9	Assess the feasibility of introducing reuse shops at HRCs	GCC	To reduce waste and increase reuse by providing reuse shops at HRC	Oct-20
4.10	Review of the trade waste service to ensure viable commercial operation	TBC	Present findings and gain support for service improvements	Oct 19

5	Communications and Behavioural Change			
5.1	Communications campaign highlighting the importance of separating the right materials for recycling.	All	Maintaining high quality recyclable materials and minimising contamination.	Mar-20
5.2	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-20
5.3	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-20
5.4	Javelin Park communications.	GCC	To ensure consistent and clear communications relating to the operation of the facility.	Ongoing
5.5	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
5.6	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
5.7	Promote garden waste collection schemes in all districts.	CDC, FoDDC & TBC	To promote and sustain uptake in garden waste collection services.	Jun-19
5.8	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

5.9	Support the roll-out of new waste and recycling collection services in Cotswold D.C	CDC	To provide clear and timely information on any changes and enhancements to collection services so that any disruption from the service change is minimised and recycling performance is maximised.	Oct-19
5.10	Review and update the Recycle for Gloucestershire branding and communications materials.	All	To provide attractive, modern communication channels to promote our sustainable waste management messages.	Mar-20
6	Safety, Health and Environmental impact of operations			
6.10	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 – Draft Budget 2019/20

Revenue Budget Summary - Gloucestershire Joint Waste Partnership Indicative 2019/20 Budget

Head of Service:	Wayne Lewis
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Budget Area	Total Budget £'000
Joint Waste Management Unit	
Gross Expenditure	324
Income	-324
Net Expenditure	0
TOTAL - GJWP	0
<u>Waste Disposal</u>	
Royalty Payments	-290
Waste Treatment	20,218
Household Recycling Centres	
Gross Expenditure	3,095
Income	-524
Net Expenditure	2,571
Recycling Credits	4,267
Bulking, Haulage & Tipping Away	
Gross Expenditure	2,271
Income	-50
Net Expenditure	2,221
Closed Landfill Sites	29
Management Costs	
Gross Expenditure	4
Income	-8
Net Expenditure	-4
Waste Projects	50
Marketing Promotions - Waste	50
TOTAL - WASTE DISPOSAL	29,112

<u>Waste Collection</u>	
Household Waste	5,104
Bulky Household Waste	
Gross Expenditure	108
Income	-174
Net Expenditure	-66
Food/Organic Waste	
Gross Expenditure	496
Income	0
Net Expenditure	496
Green Waste	
Gross Expenditure	2,870
Income	-2,789
Net Expenditure	81
Recycling Centres	
Gross Expenditure	458
Income	-163
Net Expenditure	295
Bring Sites	
Gross Expenditure	326
Income	-77
Net Expenditure	249
Recycling Collection Schemes	
Gross Expenditure	7,466
Income	-2,903
Net Expenditure	4,563
Bulking of Recyclables	
Gross Expenditure	388
Income	-580
Net Expenditure	-192
Trade Waste	
Gross Expenditure	922
Income	-931
Net Expenditure	-9
Recycling Schemes Marketing	88
TOTAL - WASTE COLLECTION	10,609
<u>Street Cleaning</u>	3,085
<u>Central Costs</u>	
Central Support Costs/Internal Client Teams	549
JWT Staffing Costs	673
Depreciation	553
TOTAL - CENTRAL COSTS	1,775
TOTAL NET EXPENDITURE	44,581

Appendix 5 – Risk Register

Area	Risk	Effect	Raw Score			Mitigation planned	Mitigated Score		
			Impact	prob.	score		Impact	Prob.	score
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.	Hi	Hi		Work with service suppliers to make efficiencies or change service offer to be more affordable.	Med	Hi	
	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.	Hi	Hi		Continue to work with service suppliers to identify efficiencies which can be re-invested. Evaluate future service options.	Med	Hi	
	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. Ensure sufficient annual budget provision made for housing and inflationary growth.	Med	Med	
	Income from sales of recycle (Risk)	Market values for plastics and mixed paper & card remain low and may be affected by overseas quality restrictions and EU export difficulties post-brexit.	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.. JWT will track Glos prices against national trends and maintain contingency arrangements for situations when it becomes difficult to sell materials.	Med	Hi	

	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		Improved financial systems introduced by Ubico. Monthly budget monitoring by JWT and Partner Councils as part of regular contract monitoring and financial reporting processes. Quarterly monitoring and reporting by ESPBs. Efforts made in setting 2019/20 contract sums to identify all known costs and pressures within the base budget. SMG meets with Ubico MD about the need for continued improvement to financial controls.	Hi	Med	
Political	District council local elections result in changes to GJWC membership	Loss of momentum and/or support for the Business plan	Hi	Med		Early engagement with new members to outline the GJWC's purpose and plans.	Med	Med	
	The introduction of a Deposit Return Scheme for drinks containers reduces income from council kerbside schemes	Reduced income from sale of aluminium cans and plastic bottles.	Med	Med		Lobby government that DRS should apply only to hard to recycle items such as coffee cups and not to materials that are already widely recycled by councils.	Med	Med	
	New Waste & Resources Strategy provides greater 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 now that the national Waste & Resources Strategy is published and seek to contribute to consultations on the new national strategy.	Med	Med	
Organisational	The GJWC terminates in Dec 2019 following an Exit Notice issued by CBC in Dec 18.	Partnership working on waste management ceases or is greatly reduced, leading to a loss of coordination and cooperation.	High	High		Hold workshops to determine future preferences and requirements. If termination is favoured then ensure a planned and structured hand over plan is developed.	Med	Med	
	Balance of resources between partners.	The level of demand and expectation of the JWT from partners is greater than can be delivered within	Hi	Med		Use the business planning process to understand and resolve how the JWT resources are to be utilised across partners. A review of	Med	Med	

		current resources.				current resources is included within the business plan.			
	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	
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	
	Failure to secure 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.	V Hi	Med		Mobilisation of new contracts. Development of a direct delivery contingency plan with WCAs.	Med	Lo	
	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	Hi		Work with contractors to ensure they have policies in place for driver training and retention. Ensure drivers have met CTC requirements.	Hi	Med	
	No sites can be brought forward for new FoDDC depot required by 2024.	Unable to offer depot premises for bidders/service providers.	Hi	Hi		Develop Business Case for securing and developing a site. Secure site(s) as identified by site search exercise.	Hi	Med	
	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	

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	
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Risk Register Matrix

