

Gloucestershire Joint Waste Committee

**Business Plan
Covering the period
2014-17**

Introduction

This is the second business plan of the Gloucestershire Joint Waste Committee (GJWC) formed between Cheltenham Borough Council, Cotswold District Council, Forest of Dean District Council and Gloucestershire County Council. It outlines key priorities and actions for the next three years. The critical purpose of this plan is to provide a mandate for the GJWC to consider and make decisions, according to set governance and budgetary principles, without constant reference back to the partner authorities.

Rationale for Joint Working

Over the last two decades, the roles of waste collection authorities (district councils) have become more complex and interdependent on the roles of county councils as waste disposal authority and vice-versa. There has also been growing interest in sharing services across district boundaries to benefit from economies of scale.

The GJWC is a body with delegated powers to make decisions concerning the recycling, waste collection and street cleansing services for three district and borough councils and to deliver waste treatment and disposal for the County.

The GJWC Aims to:

- Save money and minimise future costs, with a fair distribution of savings between partners and their council tax payers;
- Provide good customer service and improve it further within the bounds of the resources available;
- Undertake operations in an environmentally sustainable manner by following the waste hierarchy and, where practical and affordable, sending materials collected to the most appropriate end destination.
- Identify and share initiatives and best practice amongst partner Authorities

Short and long term

The plan acknowledges that the major financial benefits of joint working will occur in the longer term but the partnership can make short term benefits as well as positioning itself to deliver more significant savings down the line, particularly at times of major change.

Relationship with the Joint Municipal Waste Management Strategy (JMWMS) and other Collection Authorities

The formation of the GJWC is in line with the JMWMS (albeit three Gloucestershire authorities mentioned below have resolved not to join the GJWC at inception). This business plan will, however, contribute to the delivery of JMWMS objectives by the four GJWC authorities.

Under the JMWMS, each GWP member produces an annual action plan that sets out the key waste management actions the authority will undertake in implementing the strategy.

The action plan included within this business plan at Appendix 1 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, Stroud District Council and Tewkesbury Borough Council.

Joint Waste Team

The GJWC will be 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 and in-house teams.

Budget Principles

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.

Initially the contractual element of budgets (which is the large majority) will continue to be held by individual partners but managed by the JWT.

Actions

A full action plan identifying accountable officers and timescales is included as an Appendix to the Plan.

These actions are listed in categories including: Waste Minimisation and High Diversion and High Capture, Contract Reviews, Food Waste Treatment, Alternative Collections Models, Improved Customer Service and Recycling Centre Options.

Many of the initiatives affect either all or a subset of the partners, indicating the shift towards the desired cultural change.

1. Introduction

1.1. Background to Joint Decision Making

Local authorities are complex entities, exercising a range of powers and requiring a large number of both *key* and *day to day* decisions across the wide range of services they are responsible for.

Major decisions regarding the strategic and budgetary framework of an authority are usually taken at *Full Council* meetings. However so that they can function effectively, the law allows local authorities to formally delegate powers and decision making; either to *individuals* or to *committees*. This is partly to manage the workload and also to allow individuals or committees with particular expertise to consider matters in detail before making decisions.

A Joint Committee allows two or more local authorities to delegate powers and decision making (within an agreed framework and continuing accountability) to a single decision making body where there are benefits to all parties from doing so.

1.2. Joint Working and Decision Making in Recycling and Waste

There are particular benefits from joint working in recycling and waste management in two tier areas as, increasingly over the last two decades, the roles of waste collection authorities (district councils) have become more complex and interdependent on the roles of county councils as waste disposal authority and vice-versa. There has also been growing interest in sharing services across district boundaries.

1.3. Formation of the Gloucestershire Joint Waste Committee (GJWC)

GJWC has therefore been formed under Section 101 of the Local Government Act 1972 to oversee recycling, waste collection and street cleansing services for three 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).

The agreed framework for the GJWC is an Inter Authority Agreement (IAA) signed in March 2013 whereby the four authorities named above have delegated their powers in relation to waste collection and disposal and street cleansing 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 will meet formally in public session on a quarterly basis with informal meetings, workshops and visits taking place as required between formal meetings. Chairman Cllr Martin Quaille and Vice Chairman Cllr Roger Whyborn were elected at the first meeting and elections will be held annually at an AGM. Membership of the GJWC is listed at Appendix 2 and further details on GJWC governance can be found within the Constitution.

The GJWC directs a Joint Waste Management Unit (JWMU) (Section 3), known as the Joint Waste Team (JWT) led by a Head of Service who reports directly to the Joint 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.

1.4. Purpose of this Business Plan

This business plan is a requirement under the Inter Authority Agreement and allows the partners to agree on key priorities and actions for the next three years. Inevitably there is more certainty about the short term than the long, so the business plan has a particular focus on activities in 2014/15.

The critical purpose of this plan is to provide a mandate for the GJWC to consider and make decisions, according to the governance and budgetary principles, without constant reference back to the partner authorities.

2. The Gloucestershire Joint Waste Committee

2.1. Purpose of the GJWC

The GJWC will:

- Provide a shared decision making body to improve services and deliver savings.
- Facilitate whole system thinking to reinforce quality of decision making from customer, financial and resource efficiency points of view.

2.2. Vision of the GJWC

In June 2011 the emerging partners agreed a joint vision which aspired to the formation of a partnership to achieve a number of aims including;

- working together in partnership to deliver more efficient waste services
- to consider 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 Management Unit (JWMU) 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

With the main components now in place the JWC's objectives are more *outcome* rather than *organisationally* focused: In 2014/15 the JWC's vision and intention is to:

- Drive material up the waste hierarchy and, where sustainable markets exist, into the circular economy*.
- Avoid landfill and encourage high participation in waste avoidance, reuse, recycling and food waste collection schemes.
- Engage with local people, support economic wellbeing and use efficient, sustainable and affordable solutions at every stage of the process.
- Encourage and facilitate innovation, joined up strategy, policy and operations across the county, continuing to encourage all Gloucestershire councils to join the partnership.

*see para 4.4 for more information about the circular economy

2.3. 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. Other budgetary principles are described in para 7.1 below.

2.4. Principal Aims of GJWC

- To save money and minimise future costs, with a fair distribution of savings between partners and their council tax payers;
- To provide good customer service; and improve it further within the bounds of the resources available;
- To undertake operations in an environmentally sustainable manner by following the waste hierarchy and, where practical and affordable, sending materials collected to the most appropriate end destination.
- To identify and share initiatives and best practice amongst partner Authorities

3. The Joint Waste Team (JWT)

3.1. Overview of the JWT

The JWT is the dedicated officer support to the GJWC. The GJWC can delegate defined functions to a designated Head of Service and his/her team. The advantages of this include:

- The Head of Service and JWT have an overview of the business as a whole and can give impartial advice to the GJWC as to how to meet the overall vision and aims.

- The creation of a single service management team provides an opportunity to rationalise processes and deliver cost savings;
- Co-ordinated decision making between disposal and collection authorities generally results in more rational outcomes;
- A senior management team with both general and specialist expertise is more affordable when jointly funded by a group of authorities, leaving the team better placed to deliver the partner authorities' desired service outcomes. This will assist the partnership to make faster progress towards higher recycling performance and avoided expenditure in the total cost of treatment and disposal.

3.2. What the Joint Waste Team does

The principal role of the Joint Waste Team is, under the oversight of the GJWC, to specify, plan, procure, monitor, co-ordinate and improve the delivery of services to householders, delivered by a number of service providers and in house teams. These services are listed below at para 3.3.1

The JWT acts as a single source of expertise with an overview of:

- customer needs (day to day problems, long term aspirations)
- each partners' own priorities, aspirations and budget
- the capacity of service providers to deliver and improve
- what is happening at a Government and industry-wide level

The clear benefit of doing this in a joined up way is that those with democratic accountability can be sure that the system is being managed as a whole in the most effective and efficient way. It can also identify clear, overarching goals and ensure that policies adopted and services delivered by any one partner support the overall objectives and do not have an adverse impact on any other.

3.3. Services Provided

3.3.1. 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;
- Fly tipping and abandoned vehicle clearance;
- Waste and street cleansing PR, marketing and community engagement

(including with schools).

- Medical sharps and clinical waste collection and disposal;

3.3.2. The public-facing services (involving the transfer of materials from householders or businesses to an end destination) are carried out through service providers such as Biffa, Cory, Kier MG and Ubico. The role of the JWT includes:

- Developing and holding the “big picture” and ensuring that strategy, operations, customer service and information are aligned or are becoming aligned to the GJWC’s objectives.
- Ensuring that contract activities are carried out safely in accordance with specifications and that the service providers are paid accordingly.
- Representing the customers’ interest and provide information to them through appropriate and diverse media.
- Representing the partners’ interest and future aspirations via the GJWC and through attendance at individual partner meetings.
- Ensuring that as far as possible materials available within the waste stream are collected in the most appropriate way and sent to the most appropriate end destination.
- Planning for future development of services and procurement.

3.4. How the JWT is structured

3.4.1 The JWT is staffed by professionals most of whom previously reported through the structures of the individual partners. The existing team structures were retained at commencement but some staff have since been deployed in different roles and some tasks have been redistributed. It is proposed to review the structure more fundamentally during 2014.

3.4.2 The GJWC has appointed an experienced officer as Head of Service on a part time basis, initially through a contract for services arrangement, with the Somerset Waste Partnership (SWP). This arrangement brings wider potential benefits as the two units can share experience, opportunities and costs to jointly tackle common interests.

3.4.3 The JWT is structured so that each partner has a designated officer as their main contact point for local operational issues. Each member of the team also contributes to more strategic, cross-cutting issues so that the whole partnership draws benefit from the wide range of skills and experience available.

3.4.4 Staff within the JWT are developing a broader understanding of the whole system and issues affecting each of the council areas jointly and individually. This ensures that key messages are consistent and helps build resilience within the overall service so that effective clienting on behalf of any given partner is not completely dependent on the staff it transferred.

3.4.5 The Head of Service will undertake a review of workload and resources on the basis of experience of the first few months of operation, and report to the Strategic Management Group on the findings (Action 7.6). The aim of this exercise is to

determine if the resources transferred to the JWT are appropriately balanced in relation to the functions delegated by the partners versus those retained by service providers.

3.5. How the JWT delivers the objectives.

3.5.1. Having established the GJWC and the JWT, the partnership is now in a position to derive maximum benefit through added economies of scale.

The greatest scope to achieve the partners' key aims above occurs at key moments of change. Usually the greatest opportunity to introduce large step changes in service delivery, performance and efficiency comes at the point of contract or fleet/infrastructure renewal.

One opportunity for this falls in the run up to 2018 when Forest of Dean's current collection contract expires. Others will occur if Tewkesbury BC, Stroud DC and/or Gloucester City join the partnership. Stroud DC's Multi Services Contract is due for renewal in 2016.

3.5.2. There is however scope for more effective joined up working in the interim period; for example by reviewing contracts ensuring they deliver value for money. The Action Plan (Appendix 1) sets out a number of areas where short term progress can be made.

3.5.3. In the longer term, other opportunities for cost saving and service improvement include:

- Optimisation of waste depots, transfer stations and treatment facilities to better meet the needs of a partnership generally allows some facilities to be shared and others released thus reducing total service costs;
- Re-configuration of facilities allows waste to be bulked for onward transfer and vehicles to park-up at the same site. This reduces total miles travelled by collection vehicles and maximises the productive use of operatives' working time;
- Fleet savings are achieved through improved procurement, a more rational approach to capital financing and reduced maintenance and vehicle cover requirements;
- Significant savings arise from increased productivity when serving a larger geographical area, for example in Somerset some rounds cover more than one district and some specialist vehicles are shared between different depots.
- A migration over time towards a harmonised service design will bring benefits to both Waste Disposal Authority (WDA) and Waste Collection Authority (WCA) functions:
 - Large and simple contracts resulting in a better market response and reduced prices;
 - more consistent waste streams and simplified contract and service management;
 - Streamlined customer support and greater opportunities for automation and self service; and
 - Reduced costs of communication and consultation through simplified

messages and common objectives.

- Concerns over loss of control by individual partners are mitigated by
 - Membership of the Joint Waste Committee
 - Continued accountability to each partner
 - Reservation over key issues as defined in paragraph 2.3

4. The Operating Environment

4.1. There are many things that have an impact on services that are not under the control of the JWC, JWT or the partners. Recycling and waste management is a statutory, demand-led service with a high proportion of fixed costs due to contractual 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 macro economic effects such as the recession, government policy such as the landfill tax escalator and social behaviour such as the degree of participation in recycling schemes.

4.2. 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:-

4.3. Political / Economic

- Ongoing challenges to public bodies to meet the budget deficit.
- Increasing fuel prices.
- Increasing interest in opportunities for renewable energy recovery from waste streams.
- The Government announced in November 2013 that the Defra waste team is being scaled back suggesting that further significant policy changes are unlikely or at least unlikely to be driven by Defra.
- The period of this plan is likely to see continuing constraints for the public purse. At the same time there are signs that the economy is growing again, and where there is economic growth there tends to be a growth in waste. This presents a clear scenario where we will need to do more with less.
- There are indications regionally and nationally that, after a decade or more of decline in waste arisings, the decline has reached a plateau and may even be increasing in some areas
- As indicated above, and based on recent precedent, central government is unlikely to support further step change initiatives, such as introducing “pay to throw” models, or reduced frequency collections (The Secretary of State at DCLG continues to have strong views about frequency of refuse collections). Despite austerity there continues to be clear public expectation of continuing high quality household waste services. In such a context finding solutions to issues presented by budgetary challenges will be difficult.

4.4. Technical developments and the circular economy

- Currently all residual waste is sent to landfill under a contract with Cory Environmental Ltd. An application for an energy from waste facility at Javelin Park, operated by Urbaser Balfour Beatty to treat residual waste was refused by Gloucestershire County Council's Planning Committee on 21 March 2013. The decision was appealed by UBB and a public enquiry commenced in November 2013. The inspector is expected to make recommendations to the Secretary for State in Spring 2014, The outcome of this is not expected to be known until the Summer of 2014.
- The Joint Waste Committee will be updated on any further developments at meetings as required. This project is retained by GCC and is therefore not within the GJWC remit however the potential future role of the JWC is outlined in para 6.2.
- One aspiration of the JWC is to drive material up the waste hierarchy and, where sustainable markets exist, into the circular economy. The circular economy is one where resources once used are not disposed of, but become feedstock materials or energy for making new products, thus reducing reliance on raw materials and waste disposal. A "closed loop process" is a variation of this where recovered materials are recycled into the same product. The benefits of a circular economy include reduced energy consumption, resource security and lower environmental impacts. A circular economy works most effectively where there are clear incentives for all persons on the loop (manufacturers, retailers, consumers, local authorities, reprocessors) to move the material around the loop.
- As a result of this and other economic factors there will continue to be pressure through higher targets and other developments for manufacturers and retailers to take on more *producer responsibility* for the consequences of their products and/or packaging at the end of its life. This may mean more money flows back to front line collection systems or, conversely, that retailers and/or others cherry-pick the more lucrative recycling streams making collection of the rest even more expensive for local authorities.
- A corresponding pressure from industry for a higher quality of material collected by local authorities is creating pressure for improvements in the ability of material reprocessors to sort and grade household recycle.

4.5. Social impacts

- Over the coming years the average age of the population will continue to rise and nationally service providers such as the GJWC will need to ensure that collection, recycling and disposal methods are able to accommodate the needs of an ageing population.
- The aging population, planning policies and land availability will result in higher density housing and this will have an impact on collection methods, particularly if there are insufficient storage areas for collection receptacles or streets are too narrow for collection vehicle movements. This challenge must be

mitigated through dialogue with highways and planners and the refresh and relaunch of planning guidance.

- Increasing expectations from some residents to recycle a wider variety of materials. This is good but may have cost and/or quality implications in relation to the material collected.
- A growing sector of the population for whom recycling may be a lower priority than previously due to austerity. Encouragement to residents in this position may be increasingly challenging.
- Continuing expectations that despite budget pressures LAs will intervene and resolve problems caused by anti-social behaviour such as fly tipping and the incorrect presentation of waste.
- Waste analysis however shows that a significant amount of recyclable waste continues to be disposed of with household refuse.
- In such circumstances our priorities must centre on working with residents to increase participation and capture rates of material and a number of high priority initiatives within the action plan support this objective.

4.6. Environmental impacts including extreme weather

- Increasing expectations and legislative pressure to minimise carbon impacts from activities such as emissions from vehicles and material processing
- Good practice to promote transparency in terms of what happens to material collected for processing or disposal
- Increased episodes of disruption to services caused by the consequences of extreme winter weather (snow, flooding etc). These can be mitigated by advanced planning, prepared catch up strategies and pre-publication of advice to householders in anticipation.

5. Joint Municipal Waste Management Strategy (JMWMS)

5.1. JMWMS and the Relationship with GWP

In 2008 all seven Gloucestershire authorities adopted the Gloucestershire Waste Partnership (GWP) Joint Municipal Waste Management Strategy (JMWMS) which set out the vision and a route map for managing waste in the county up to 2020.

The main objectives of the JMWMS are based upon a hierarchy of preferred approaches, focusing on waste prevention and reduction, recycling and composting more, and treating the remaining waste in a more sustainable way. The strategy includes an objective to *“develop an effective partnership between the seven Gloucestershire authorities and investigate the formation of a suitable organisational framework, including financial and operational interests, for delivering the strategy”*.

The formation of the GJWC is therefore in line with the JMWMS (albeit three of the GWP authorities, Gloucester City Council, Stroud District Council and Tewkesbury Borough Council, did not to join the GJWC at inception. This business plan will,

however, contribute to the delivery of JMWMS objectives by the authorities concerned.

Under the JMWMS, each GWP member produces an annual action plan that sets out the key waste management actions the authority will undertake in implementing the strategy.

The action plan included within this business plan at Appendix 1 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, Stroud District Council and Tewkesbury Borough Council.

5.2. JMWMS Objectives and Targets

Section 5.2 and 5.3 of the JMWMS sets out the objectives and associated targets agreed by the GWP:

Objective 1: “Changing Behaviour”

To further develop our service design, communications and our education programmes to promote waste minimisation and to maximise participation in sustainable waste management services. In the long term we aim to transform consumer behaviour and society’s attitude to consumption and disposal.

Target (T1) - By 2020:

- Achieve an average participation rate of 80% in recycling & composting collection schemes;
- Achieve an average capture rate of 80% for targeted recyclable and compostable materials.

Objective 2: “Reduction First”

To reduce Gloucestershire’s municipal waste by addressing waste generation at the household level and further up the supply chain.

Target (T2):

- To reduce the growth of Gloucestershire’s municipal waste arisings to zero by 2020.

Objective 3: “Segregation at Source”

To provide collection systems that enable all householders to segregate their waste, balancing optimised collection systems with a desire to maintain the quality and value of the materials collected for recycling and composting.

Objective 4: “Compost Hierarchy”

To promote home and community composting where possible, and also provide

facilities to compost biowaste that is collected at the kerbside and received at HRCs. We aim to produce high quality composts that can be used locally.

Target (T3):

Minimum county-wide improvement targets have been set as follows:

Year	Recycling & Composting Target	Residual waste per capita target
2014/15	50%	273kg
2019/20	60%	228kg

(Links to Objective 3)

In addition to the above targets the County Council has an aspiration to achieve a recycling and composting rate of 70% by 2030 although this has not been agreed by the GWP as a formal target.

Objective 5: "Residual Waste as a Resource"

To provide residual waste treatment capacity to divert waste from landfill, and find or develop markets for recovered materials. Our preferred treatment processes will optimise recovery of recyclables and gain further value from residual waste before disposal.

Target (T4): Reduce the amount of active biodegradable waste from landfill at least in line with the requirements of the Landfill Allowance Trading Scheme to:

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Tonnes	71,555	68,486	65,416	62,347	59,277	56,208	53,139	50,069

(Links to Objective 3, and 4)

Objective 6: "Delivering the Strategy"

To implement this Strategy through clear leadership, accountable decision-making, timely investment and resourcing. We will look to secure sustainable funding to continuously improve Gloucestershire's waste management service.

Objective 7: "Working in Partnership"

To develop an effective partnership between the seven Gloucestershire authorities and investigate the formation of a suitable organisational framework, including financial and operational interests, for delivering this Strategy. We plan to develop strong partnerships with the Waste Planning Authority, businesses, community groups and other organisations to ensure effective management of the municipal waste stream.

Objective 8: "Closing the Resource Loop"

To reprocess waste material at the most appropriate location; recycling locally *wherever practical and economic* by supporting reprocessors within Gloucestershire. However it is acknowledged that markets are national and international and benefit from economies of scale. So local reprocessing capacity for many materials is often not necessary or economic. We will, however, seek to ensure that our waste

materials are recycled into high quality products, helping to generate jobs, create wealth, and mitigate the impact of climate change.

Objective 9: “Depollution of the Waste Stream”

To encourage the reduction of hazardous waste arisings, and to segregate and safely treat or dispose of hazardous materials from the municipal waste stream.

5.3. Targets

Tables 1 and 2 below propose key performance indicators and annual targets for the business plan period.

Table 1:

% Recycling & Composting	Current Year			2014/15
	Target	Forecast	Variance	Target
Cheltenham	46	45%	-1.2%	46
Cotswold	60	57%	-2.9%	61
Forest of Dean	48	48%	0.1%	49
Gloucester	50	37%	-13.3%	50
Stroud	31	31%	-0.4%	40
Tewkesbury	54	52%	-2.0%	54
HRCs	68	65%	-2.9%	70
County total	51.5	48%	-3.7%	53.1

Table 2:

Kg residual waste per household	Current Year			2014/15
	Target	Forecast	Variance	Target
Cheltenham	465	473	+8	464
Cotswold	365	391	+26	354
Forest of Dean	415	424	+9	410
Gloucester	397	499	+102	393
Stroud	488	497	+9	422
Tewkesbury	384	403	+19	381
HRCs	53	57	+4	50
County total	472	512	+40	457

6. Priorities

6.1. This business plan and has a three year horizon. The main emphasis has been on setting up and bedding in the GJWC and the JWT for the first 12 months. There is now the opportunity to look beyond three years. The periods can be summarised as follows:-

- **2014/15** – Investigate and work with partners to deliver increased recycling and waste diversion strategies and opportunities especially regarding the

collection of cardboard and plastics. Complete the procurement of the new food waste treatment contract and embed the new contract operationally. Deliver short term savings and efficiencies in existing contractual arrangements and review alternative collection models.

- Encourage Tewkesbury, Stroud and Gloucester City to join the partnership
- Review the Joint Municipal Waste Management
- **2015/16** - Prepare for future joint procurement opportunities, taking into account the opportunities for optimisation across the county.
- Investigate opportunities to develop in-county Material Recovery Facility (MRF) and a reuse centre at the new Hempsted HRC.
- **2018-19+** – Transition to more efficient joint collection arrangements and, if required, delivery of infrastructure identified.

6.2. Priorities for 2014/15:

- Manage changes already identified by the partners, and where possible deliver additional “quick win” savings.
- Ensure a successful replacement contract for the treatment of food waste is delivered on time and is embedded without affecting collection services.
- Review the information derived from the WRAP customer barriers work and use it to review and deliver a range of waste diversion and high diversion/capture strategies.
- Ensure that the effort and benefit of work undertaken to improve services and reduce costs which impact on more than one partner by districts is shared (see areas shaded yellow in the joint Action Plan at Appendix 1)
- Highlight the benefits of joint working to encourage the other Gloucestershire Districts to join the partnership at the earliest opportunity.
- Officers from the JWT will assist Gloucestershire County Council to consider waste disposal options that provide an alternative to landfill. As resolved by the county council, the Residual Waste Working Group was set-up to advise the county council on the approach to managing Gloucestershire’s residual waste and in turn the fallback strategy in the event that the residual waste contract with Urbaser Balfour Beatty (UBB) to deliver energy from waste at Javelin Park, fails. This will initially consist of JWT officer support for the Residual Waste Working Group, which is currently working to an agreed timetable continuing into the first half of 2014. If the appeal is upheld, then the contract with UBB will continue to be managed by GCC initially. While details are still to be determined, it is envisaged that responsibility for operational management could pass to the JWC at or around commencement of construction.
- Support Ubico in preparing a business case to appraise the opportunities for them undertaking material bulking and transfer from the Cheltenham depot when the current contract comes to an end in April 2015.
- Welcome and integrate members and officers and processes of any council joining the partnership during the period

7. The Budgetary Framework

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

In future years a summary of the budget will appear within the business plan. For 2013/14 budget summary, **please refer to Schedule 4 of the IAA.**

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 (as stated at 2.3 above).
- The partnership has an estimated reserve of £160k 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 will 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 to offset contractual costs.
- Costs which are to be shared jointly in the future will be apportioned to the partners in accordance with agreed formulas set out in Schedule 5 to the IAA. These will be identified annually in advance in the Draft Budget accompanying the Business Plan.

8. Key Actions

See the Action Plan at Appendix 1 for key operational and community engagement actions. The Action Plan identifies an officer accountable for the delivery of each element or project and specifies timescales and expected outcomes.

These actions are listed in the following categories:

- engaging with customers
- procurement
- infrastructure
- service development
- surveys and research
- contribution to corporate initiatives
- other projects

Many of the initiatives affect either all or a subset of the partners.

9. Targets and reporting

Currently each partner sets targets however it is proposed that the GJWC will consider setting targets for 2015/16 onwards.

Performance will be reported to the GJWC at least twice per year: a full year summary of the previous financial year at the summer meeting, and a half year summary of the current financial year to the winter meeting.

10. GJWC Meetings

10.1. GJWC meetings are scheduled to be held on the following dates

April 2014
June 2014
September 2014
December 2014
February 2015

10.2. In addition it is proposed to hold dates for informal (non decision making) meetings of the GJWC annually *in or around*:

- **July** (to consider future operational developments, savings opportunities also to arrange a “new member” briefing following any changes of GJWC membership after Council AGMs.
- **October** (to consider budget pressures, savings opportunities).
- **November** (a reserve date in case further consultation with partners is required after the October informal meeting).

11. Risk Register

The initial risk register is included at Appendices 2A and 2B.

12. List of Appendices

Appendix 1 – Action Plan
Appendix 2A – Risk Register
Appendix 2B – Risk Register Matrix

APPENDIX A Appendix 1 to Business Plan - Action Plan

Partners	Project	Lead Officer	Complete	Expected Outcome
1. Engagement with customers				
All	Engage in campaigns and activities to support waste minimisation and waste diversion to include doorstep in low recycling participation areas and engage with producers of excess waste	AP/RC	April 14 to March 15	Support behaviour change, reduce waste and increase waste diversion. Aim to achieve higher participation in recycling services and reduce waste to landfill
All	Promote recycling opportunities using available media	ML/KC	April 14 to March 15	Increase waste minimisation and recycling performance
CDC/CBC/FOD	Annual calendar and carry out promotion of garden waste collection schemes	SW/RC/ML	Feb-Jun annually	Help residents in understanding the service so that waste is put out on the right day and promote the availability of the service.
CBC/CDC/FOD	Set up a project to investigate the potential to retrieve non approved residual bins	RC/SW	Autumn 14	Reducing waste to landfill
All	Raising awareness of the Love Food Hate Waste campaign.	AP	April 14 to March 15	Raise awareness of the impact of food waste on the environment and impact on household behaviour to increase participation.
GCC+ CBC	Continue with the food points scheme in Hatherley area of Cheltenham	AP/SW	Apr to Sep	Evaluate the trial of the food points project delivered to 5500 households in Cheltenham to help inform the future potential of reward schemes.
GCC	Take steps to alleviate queuing at Hempsted HRC	TC	April to July	Improved customer service
GCC	Investigate new recycling opportunities at the Household Recycling Centres with KierMG	TC	April 14 to March 15	Investigate the opportunities to recycling additional materials e.g. carpet, rigid plastic and consider the roll out of black bag opening to all HRCs
GCC	Maintain and deliver the education programme delivered to schools and others	AP	April 14 to March 15	Raise awareness of issues with young people to ensure the next generation are aware of waste minimisation opportunities and engaged with recycling services
GCC	Develop and maintain the Master Composters and other community champion networks.	AP	April 14 to March 15	Build capacity within the community to encourage participation in recycling services
All	Undertake a review of the Joint Strategy	AP	April 14 to March 15	Project manage and work with partners to deliver a review of the JMWMS
FOD	Promote the bulky waste collection service and campaign against fly tipping	RC	April 14 to March 15	Work with enforcement teams to develop a project to reduce flytipping and promote the bulky waste collection service
FOD	Carry out soft market testing of the waste and recycling collection contract	RC	April to Sep	Prepare a report to the Joint Waste Committee and FoD Cabinet on options for the development of the service beyond 2018
FOD/CBC	Continue to monitor options for cardboard and plastic collection from the kerbside	RC/SW	April 14 to March 15	Monitor with a view to providing an enhanced service provision in line with customer expectations as resources allow

Partners	Project Procurement	Lead	When	Outcome
1.15	FOD/CBC/CDC Bring site provision - review current usage and provisions including textiles, possible introduction of further streams including electrical items.	RC/SW	April 14 to March 15	Enhanced service provision, reduce waste to landfill, increase income from textiles
1.16	All Assess the possibility of developers providing funding for provision of waste containers at new developments	RC	by March 15	Reduce costs to council
2				
2.1	CBC Assist Ubico to assess business case for new recycling vehicles	SW	Mar to Sep	New recycling vehicle fleet compatible with Cotswold vehicle configuration if viable
2.2	GCC Procure a replacement food waste treatment contract	TC	April to Sep	Replacement contract for the treatment of food waste.
2.3	All Consider the future brokerage of recyclable materials collected through contracts and potential links to the retail sector	AP/SW/RC	April to Sep	Provide a report to the Joint Waste Committee to consider the future of recycling contracts and how benefits should be optimised
2.4	All County wide collection of sharps and the service provided via the NHS	RS	April to Sep	To determine the most cost effective way of providing this service
2.5	GCC Begin the procurement of a replacement premises recycling contract	AP	April 14 to March 15	Report to Joint Waste Committee and GCC Cabinet on the strategy for procurement
2.6	GCC Carry out a review of HRC Contract with KierMG	TC	April to Oct	A report to Joint Waste Committee and GCC Cabinet on the options to extend the HRC contract
2.7	JWT Stroud multi-service contract re-procurement	SR	April to July	To support SDC in the procurement of a replacement contract
2.7	CBC/CDC Tendering of a new contract for the sale of recyclable material with consideration of associated bulking and transfer operations	SW	April to Dec	New contract to be let by 31 December with new arrangements commencing April 2015
2.8	CBC/CDC Support Ubico in producing a business case for the introduction of 'In-Cab Technology' across all collections services in the Cotswolds and Cheltenham	SW	April to Dec	Business case approved by partners and 'In-Cab Technology' introduced by April 2015

	Partners	Project	Lead	When	Outcome
3		Infrastructure			
3.1	CDC	Assist CDC in securing a new waste and recycling depot to be used by Ubico for the Cotswolds service	SW	Apr - July	Site acquisition, planning consents and site development for occupation
3.2	GCC	Assess cost/benefits of Residual Waste Transfer in northern parts of the county	TC	Summer 2014	Arrangements for the delivery of residual waste to Javelin Park
3.3	All	Infrastructure Review	AP	April 14 to March 15	To provide a plan which reviews and provides a strategic direction to the use of infrastructure.
3.4	GCC	Preparations for replacement HRC at Hempsted	TC	April 14 to March 15	Planning application approval to be sought.
4		Service Developments			
4.1	CBC/CDC	Assist Ubico in developing the new trade waste business	SW	April to Oct	Business is established in CBC, and due to be launched in CDC - March/April 2014
5		Surveys/ Research			
5.1	GCC	Carry out a residual waste composition analysis	AP	Summer 14	Begin waste sort for primarily aimed at residual waste composition.
6		Contribution to Corporate Initiatives			
6.1	All	Report on waste reduction & recycling performance	TC/RC/SW	Quarterly	Report performance corporately
6.2	GCC	Support the residual waste working group set up by GCC	TC	Monthly	To support the member group until a report is prepared.
7		Other			
7.1	FoD	In light of CWR12, review local policy where charges can be made for waste collection and disposal	RC	Oct-14	consistent policies under CWR12