

Gloucestershire Joint Waste Committee

**Business Plan
Covering the period
2015-18**

30



joint waste team
waste, recycling and street care

Executive Summary

Introduction

This is the third 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. It outlines the 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 four 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 that the two Gloucestershire authorities mentioned below have resolved not to join 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 produces 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 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 and Stroud District 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.

Achievements in 2014/15

- Tewkesbury Borough Council joined the Gloucestershire Joint Waste Committee in December 2014.
- Reuse has been a focus of activity with a reuse shop opening at Fosse Cross HRC and members supporting increased activity in this area.
- A replacement contract for the treatment of food waste was let by the County Council and became operational in October 2014. Food waste is now treated using Anaerobic Digestion which has led to service improvements as residents in Gloucester, Forest of Dean, Cheltenham and Tewkesbury can now use plastic bags to line their caddies which we hope will result in increased participation in food waste services.
- The Strategic Management Group reviewed the Head of Services contract and agreed to extend it for another 12 months and the Joint Waste Team is working closer together on a wide range of projects. The Joint Waste Team has coped with unexpected changes and developments throughout the year and the resilience of the team was found to be very good.
- Support was given to the County Council's Residual Waste Working Group on alternative strategies in the event that the energy from waste facility proposed for Javelin Park was not approved. This recommended that the JWC would take a lead in developing further options had they been required. Prudent planning and allocating of staff resources left accumulated funding at the beginning of the year of £173k, Appendix 3, still available to fund the shared Head of Service and any other projects the Committee is minded to fund.
- A mixed plastics bring site collection trial was completed on behalf of CBC who have now approved the introduction of this service as a permanent recycling enhancement.

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: Engagement with customers, procurement, operational review, infrastructure, surveys/ research, contribution to

corporate initiatives, and strategic.

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. Formation of the Gloucestershire Joint Waste Committee (GJWC)

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 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. Election of the Chairman and Vice Chairman will be held annually at an AGM. Further details on GJWC governance can be found within the Constitution.

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.

1.2. 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 2015/16.

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 now called the JWT) 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 GJWC's objectives are more outcome rather than organisationally focused: In 2015/16 the GJWC's vision and intention is to:

- Reduce landfill and encourage high participation in waste avoidance, reuse, recycling and food waste collection schemes.
- Engage with local people to encourage participation in recycling, 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.
- Develop a holistic approach to service review so that the financial proposition is the most sustainable for the local taxpayer.

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.

3. Services Provided

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;

4. The Operating Environment

4.1. Background

4.1.1 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 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 an upturn in the economy or a recession, government policy such as the landfill tax escalator and social behaviour such as the degree of participation in recycling schemes.

4.1.2. 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:-

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.
- Following an announcement in November 2013 the Defra waste team has been scaled back considerably. Most communication with local authorities on waste has come via DCLG and there are no major strategic reviews expected. The period of this plan will undoubtedly see continuing constraints on public

services. At the same time with the economy 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.

- Waste data from the last two years regionally and nationally confirm that annual waste arisings have risen for the first time in more than a decade
- 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 and The Secretary of State at DCLG continues to have strong views about frequency of refuse collections and options for charging. 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.

4.2. Legislation

The EU continues to be a significant driving factor in the development of overarching waste policy and legislation which flows down to directly influence our waste management activities in Gloucestershire.

The Waste Framework Directive 2006 has been repealed and replaced by the Revised Waste Framework Directive (2008/98/EC). This strengthens measures that must be taken in relation to waste prevention and consideration of the whole life cycle of products and materials. It aims to further reduce the environmental impact of waste and increase the economic value of waste materials, and encourages greater levels of waste recovery. Specific articles of the directive which are relevant to the Joint Municipal Waste Management Strategy are;

Applying the following waste hierarchy in priority order in waste prevention and management legislation and policy;

- a. Prevention
- b. Preparing for re-use
- c. Recycling
- d. Other recovery, e.g. energy recovery; and
- e. Disposal

When applying this hierarchy attention should be given to achieving the best environmental outcome. The directive recognises that for some waste streams it may be necessary to deviate from the priority order of the hierarchy in order to ensure this.

The directive makes provision for establishing criteria for when waste shall cease being classed as waste. It allows for criteria to be defined for at least aggregates, paper, glass, metals, tyres and textiles. The significance of this is that these materials will not lose their waste status unless the criteria is met or exceeded. The purpose of this is to drive more recovered waste materials into higher value resource markets. Waste collection and disposal authorities in Gloucestershire will have to consider the end-of-waste criteria when choosing recovery options for each of these materials. This will ultimately impact upon the choice of end markets for certain materials as well as waste collection and treatment costs and potential

income.

The directive also directs the UK to take measures to promote high quality recycling and states that separate collections of waste shall be made where technically, environmentally and economically practicable (TEEP) and appropriate to meet the necessary quality standards for the relevant recycling sectors.

This has potentially significant implications for the way that materials are collected for recycling, especially where a choice between kerbside-sort and commingled recycling is being made. The Waste (England and Wales) Regulations 2011 were adopted in order to implement the requirements of the revised Waste Framework Directive. These regulations originally stated that, for the avoidance of doubt, commingled collection of dry recycling is a form of separate collection. However, this assertion was challenged in court and the regulations were subsequently amended in October 2012 in order to remove this statement.

The Environment Agency is the regulatory body which will oversee compliance with the regulations. They have reiterated that from 2015 the separate collection of paper, plastics metal and glass cannot be done using a commingled collection system unless it can be shown that the system produces high quality recycle or that separate collection is not practicable. All waste collection authorities must take this into account when making decisions about how waste should be collected and subsequently handled.

The directive also requires that, by 2015, separate collection shall be set up for at least paper, metal, plastic and glass. It does not define how separate collections shall be made, but with the current inclusion of all these materials in a combination of kerbside collection, bring sites and Household Recycling Centres, it is expected that Gloucestershire fully complies with this. It also sets a minimum household waste recycling target for England and Wales of 50% by weight by 2020. Although this target relates to more than just local authority collected household waste (including privately collected household waste, for example via supermarket bring-sites and skip hire companies), recycling by GWP authorities will contribute towards the overall achievement of this.

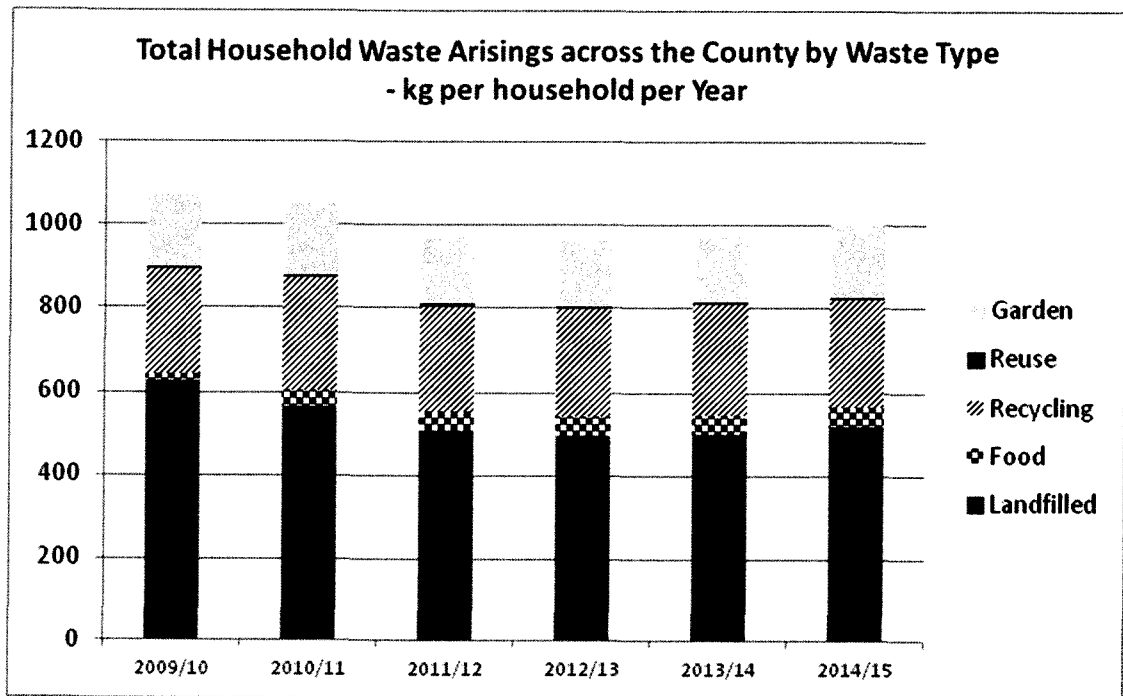
The directive also requires the safe collection and treatment of bio-waste, specifically encouraging separate collection to facilitate composting and digestion. This aspect of the directive was recognised by the Gloucestershire Waste Partnership when it adopted the original Joint Strategy in 2008. Separate or commingled collections of food waste and garden waste are now commonplace across much of the county, and treatment by means of windrow composting, in-vessel composting and anaerobic digestion is employed to ensure that a safe and compliant agricultural fertiliser is produced. The in-vessel composting process also produces an amount of soil conditioner which is sold back to the public, reinforcing the 'closed-loop' message which it is hoped will encourage further levels of participation in food waste recycling. Where anaerobic digestion is used, biogas is produced and fed into the energy distribution networks.

We recognise the importance of separate collection and treatment of bio-waste and work is ongoing to introduce this in areas of the county where it is not yet available.

4.5. Challenges

Progress towards achieving the Joint Municipal Waste Management Strategy targets for recycling and composting and residual waste diversion is becoming increasingly difficult.

2013/14 was a hard year for the partners to meet their recycling targets especially as waste volumes have increased for the first time in six years. In 2013/14 the recycling rate reduced to 47.7% down from 48.3% in 2012/13 and waste sent to landfill increased to 511 kg per household in 2013/14 an increase of 5 kg per household on 2012/13. The chart below show the changes in waste collected with a forecast for 2014/15.



In 2014/15 we expect the trend of increasing residual waste and flat lining recycling rates to continue and the current forecasts for recycling is 47.7% and for residual waste is 528kg/hh. We believe this is in main due to the effect of the upturn in the economy and as recycling schemes have matured performance had levelled off and now with waste growth returning recycling performance is reducing. In addition light weighting of recycling and a reduction in paper and glass in the waste stream is affecting the overall weight of recyclables available.

The Action Plan (Appendix 1) is therefore focussed on; the reduction of overall waste arisings and how much residual waste is being generated, engaging the public in the recycling services that are available and preparing for future services as contracts come up for re-tender.

The budgetary challenges facing all local authorities are substantial and so it is becoming increasingly important that opportunities to integrate services and release savings is realised. With this in mind all opportunities for service delivery are being considered and waste collection and disposal costs are being taken into account in making these decisions.

5. Aspirations

5.1. Introduction to B.I.D.

Broadening - There are currently 5 authorities in the JWC. The aim is to form a Joint Waste Committee with all authorities by 31 March 2016.

Integration -To seek savings and efficiencies through promoting common systems and objectives, where appropriate, across all areas of activity.

Diversion -To encourage waste minimisation and reuse, maximise recycling and reduce waste to landfill

6. Key areas of Focus

6.1. This business plan has a three year horizon. The periods can be summarised as follows:-

- **2015 - 17** – Investigate and work with partners to deliver increased recycling and waste diversion strategies and opportunities especially regarding the increased collection of; food waste, cardboard, plastics and cartons.
- Deliver short term savings and efficiencies in existing contractual arrangements and review alternative collection models.
- Encourage Stroud and Gloucester City to join the partnership
- Prepare for future joint procurement opportunities, taking into account the opportunities for optimisation across the county.
- Review the Joint Municipal Waste Management Strategy
- **2018 - 19+** – Transition to more efficient joint collection arrangements and, if required, delivery of infrastructure identified.

6.2. Priorities for 2015/16:

- Over the next year there are key decisions to be made about the procurement of services for Forest of Dean and Gloucestershire County Council. Forest of Dean's collection contract ends in 2018 and so work has begun to establish what the service will look like ready for a replacement contract to be put in place. Gloucestershire's household recycling centre contract ends in August 2016 and so again the work is beginning now to establish the approach to procurement. Both projects will be managed by the JWT in close collaboration with the partner authorities.
- Since separate food waste collection systems have been introduced food waste tonnages have reduced and it is estimated that only 40% of households actively recycle their food waste. This is the lowest participation level for any recycling activity and so has the greatest potential for improvement and landfill diversion as well as being a key environmental benefit. This project will look at the best practice guidance from WRAP and others to potentially recommend changes to the service and promotions to increase levels of participation.
- Highlight the benefits of joint working to encourage the other Gloucestershire Districts to join the partnership at the earliest opportunity.
- Welcome and integrate members and officers and processes of any council joining the partnership during the period.

- Now that the JWT has bedded in it is time to review the structure to ensure it is fit for purpose resilient and provides value for money for the partners. This process will be facilitated by the administering authority and will be carried out following the procedures of the administering authority. It is anticipated that the restructure will be complete by autumn 2015.
- Take waste collection and disposal budgets into consideration when making key decisions on service provision. The total waste services budget for the partnership is in the order of £35m. The rationale for this work is to ensure that the bigger picture is not missed especially as services are redesigned and new depot locations are considered. Taking action on fly tipping is a very important issue for the communities of Gloucestershire. Fly tipping causes an eyesore, is a drain on resources and an environmental blight. The comprehensive services offered by the partners; collection systems for bulky waste, garden waste and bring sites for building rubble, asbestos etc. make fly tipping an insidious practice with no justification. Following best practice work established in the partnership the focus will be on prevention and promoting the alternatives to reduce fly tipping incidents. The JWT will work with individual authorities enforcement teams to ensure that fly tipping is effectively investigated and reduced to a minimum through proportionate enforcement and ensure that trade waste does not enter the residual household waste stream.
- Recyclable materials generate an income which is used to offset the costs of operating waste services. Ensuring we get best value from our recyclables is a priority in these difficult financial times. This area of work will look at taking control of the partnerships recyclables to try to maximise the value of materials.
- Review the garden waste charging processes at each of the district authorities to ensure systems are cost effective and good practice is shared and standardised.
- The County Councils residual waste treatment contract could begin mobilisation in 2015/16 and if it does the JWT needs to make arrangements to take over its monitoring and operation once the facility is commissioned. The JWT will also need to establish the delivery systems that will need to be in place for all WCAs when the contract becomes operational.
- Produce a communications plan to improve capture, participation and quality of recyclables
- Review experiences of other out of county authorities that have implemented alternative models of collection
- Lobbying for alternative ways to encourage and motivate residents to reduce residual waste

7. Waste Targets 2015-2020

7.1 Background

When the Joint Municipal Waste Management Strategy (JMWMS) was signed in April 2008 each local authority signed up to targets¹ as follows:-

T1: Changing Behaviour		
From 2007:	<ul style="list-style-type: none"> Visit a minimum of 50 schools each year. 	Exceeded
By March 2008:	<ul style="list-style-type: none"> Increase recycling & composting through existing schemes by 3%; 	Exceeded
	<ul style="list-style-type: none"> Increase participation in recycling & composting schemes in low performing areas by 20%; 	Not measured
	<ul style="list-style-type: none"> Achieve a rate of 85% of householders classifying themselves as committed recyclers. 	Achieved
By 2020:	<ul style="list-style-type: none"> Achieve an average participation rate of 80% in recycling & composting collection schemes; 	(2020 target)
	<ul style="list-style-type: none"> Achieve an average capture rate of 80% for targeted recyclable and compostable materials. 	(2020 target)
T2: Waste Reduction		
By 2020	Reduce the growth of Gloucestershire's municipal waste arisings to zero.	Year on year reductions occurred between 2007/8 to 2012/13. Arisings increased in 2013/14 and are forecast to do so in 2014/15

T3a: Residual waste (Minimum county-wide improvement targets)		
	<i>Residual waste</i>	
2009/10	314kg /capita or 659 kg/hh	Achieved
2014/15	273kg/capita or 573 kg/hh	Achieved (245kg)
2019/20	228kg/capita or 479 kg/hh	(2020 target)
T3b: Recycling & composting (Minimum county-wide improvement targets)		
	<i>Recycling & Composting Rate</i>	
2009/10	40%	Achieved
2014/15	50%	50% - Narrow miss (48%)
2019/20	60%	(2020 target)

7.2 Prospects for improvement in the period to 2020.

Targets in 2008 were set at a time when reasonably large increases in recycling and waste reduction could be predicted based on experience elsewhere in the UK. It was assumed, based on waste composition analysis at that time, that there would be scope to make further similarly large in-roads in the following decade. In 2014 we are aware that the composition of waste has changed, and that in the absence of further significant service change it is difficult to keep up momentum. Significant service change is often unaffordable particularly without central government financial and policy support and this position will not improve for the foreseeable future. Small improvements in more recent years have been cancelled out by macro-economic factors such as the decline in newspaper

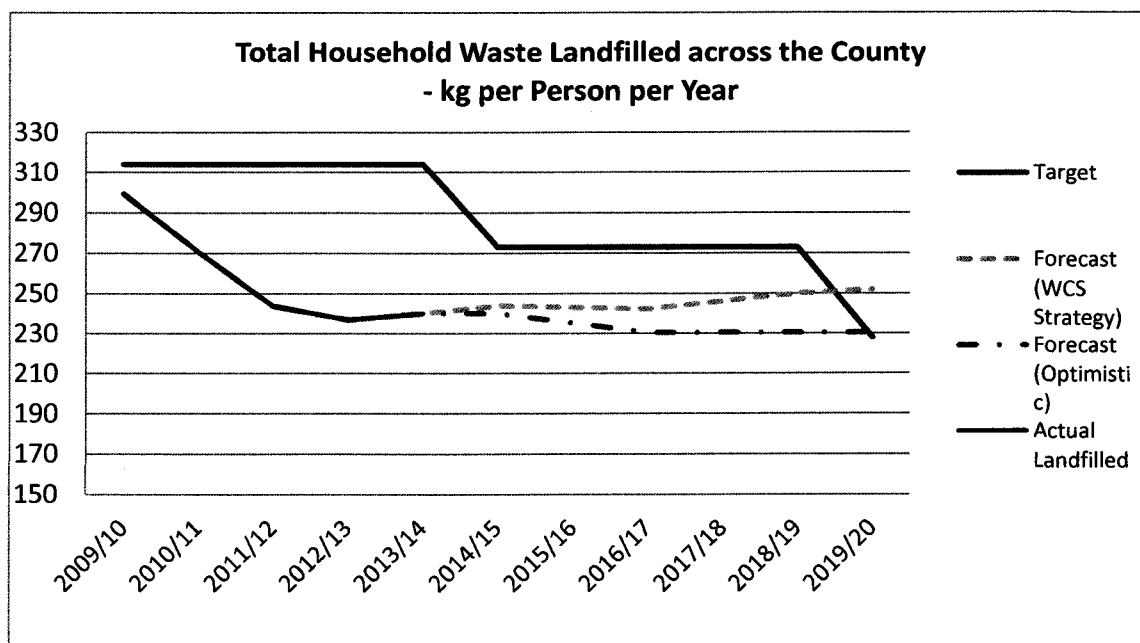
readership, and the light weighting of packaging. This is a national phenomenon for England. Unless the policy options change towards a differential direct user charge approach, future options to improve may have to be radical and focus on further restricting bin capacity, either through downsizing containers or reducing collection frequencies.

Targets have been discussed a number of times at meetings of the Committee and there is an emerging consensus that our future focus should not be on recycling and composting rates. Instead we should focus on residual waste and in particular reducing residual waste to at least the 2020 target of 228kg per capita.

It is possible that this residual target figure is achievable without meeting a 60% recycling target. This is reflected in the recent agreement between the County Council and Stroud DC over Food Waste Support which is on the basis of residual waste diversion only. Once Stroud have completed their service change in 2016, there will be a large boost to local performance and also an improved countywide position to around 230kg per person.

To achieve the 2020 target of 228kg per capita would, on the current forecast, require a 7% reduction in residual waste. While waste has fallen annually over the period from 2007/8 to 2012/13, the last two years have seen an upturn due to macroeconomic factors so achieving this target is looking more challenging.

The chart below shows the performance to date against the residual waste strategy target and the performance needed to meet the 2020 target. We have assumed that the service change in Stroud will achieve about 5% reduction in residual waste which will be a big step forward.



7.3 Future Targets and Recommendation

It should be noted that we have seen large and unpredictable changes in the period 2008-14 and it would be brave to set more detailed targets for the next six

years without a clear route map for service change. Pending a full strategic review during 2015/16 and the development of a new route map:-

- The primary target should remain as reducing residual waste to <228kg/person at the earliest possible date prior to 2020, at a countywide level.
- The existing 60% recycling target for 2020 should remain the challenge at a countywide level but subsidiary to the residual waste reduction target.
- That any more detailed targets are set in relation to significant service or other changes based on the agreed strategy / route-map rather than semi-arbitrary annual increases based on small scale initiatives.

8.1. 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 (as stated at 2.3 above).
- The partnership has 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 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 by each local authority to offset contractual costs.

The draft 2015/16 Revenue Budgets shown in the table below are provisional figures that are subject to approval by each authority as part of their budget setting process.

Revenue Budget Summary - Gloucestershire Joint Waste Partnership - Draft 2015/16 Base Budget

Head of Service: Steve Read

Budget Area	Total Budget £'000
Joint Waste Management Unit	0
Joint Improvement Board	0
TOTAL - GJWP	0
Waste Disposal:	
Royalty Payments	-677
WCA Landfill and Composting	17,248
Household Recycling Centres	4,142
Trade Waste	-5
Recycling Credits	3,316
Tipping Away	56
Closed Landfill Sites	47
WCA Fridges and TVs	65
Management Costs	1
Waste Projects	50
Waste Education	20
OHIO	0
Marketing Promotions - Waste	70
TOTAL - WASTE DISPOSAL	24,333
Waste Collection:	
Household Waste	4,739
Bulky Household Waste	-5
Food/Organic Waste	310
Green Waste	373
Recycling Centres	195
Bring Sites	88
Recycling Collection Schemes	2,246
Trade Waste	-12
Recycling Schemes Marketing	52
TOTAL - WASTE COLLECTION	7,986
Street Cleaning	2,740
Central Costs:	
Central Support Costs	1,334
JWT Staffing Costs	565
Depreciation	985
Finance Leases	284
TOTAL - CENTRAL COSTS	3,168
TOTAL NET EXPENDITURE	38,227

9. Risk Register

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

10. List of Appendices

Appendix 1 – Action Plan

Appendix 2A – Risk Register

Appendix 2B – Risk Register Matrix

Appendix 3 – Joint Waste Committee Summary of Forecast Income and Expenditure 2014/15

Appendix 4 – 2015/16 Waste Marketing and Behaviour Change Programme

Appendix 3 – Joint Waste Committee Summary of Forecast Income and Expenditure 2014/15

Item	Amount	Explanation
Opening Balance	-£173,526	Brought Forward
Forecast Income	-£28,110	CBC contributions to staffing costs
	-£38,294	CDC contributions to staffing costs
	-£133,845	FoDDC contributions to staffing costs
	-£308,588	GCC contributions to staffing costs
	-£13,708	TBC contributions to staffing costs
	£9,313	Over-stated estimate of 2013/14 income
Total Forecast Income	-£513,232	
Forecast Expenditure	£46,156	HoS and PA Support
	£28,110	CBC Staff costs
	£28,110	CDC Staff costs
	£133,845	FoDDC Staff costs
	£236,311	GCC Staff costs
	£13,708	TBC Staff costs
	£3,000	Financial Support
	£3,500	Democratic Services support
	£18,000	Waste Education
Total Forecast Expenditure	£510,740	
Forecast Closing Balance	-£176,018	
Change in Balance Held	-£2,492	

ⁱ Gloucestershire Waste Partnership Joint Municipal Waste Management Strategy 2007-2020 pages 20-21