

	<p>OUTLINE OF BUSINESS PLAN 2017-20</p>
<p>Committee</p>	<p>Gloucestershire Joint Waste Committee</p>
<p>Committee Date</p>	<p>4 October 2016</p>
<p>Significant Decision</p>	<p>No</p>
<p>Responsible Officers</p>	<p>Steve Read, Head of Service, Gloucestershire Joint Waste Team (01823 625707; steve.read@gloucestershire.gov.uk);</p>
<p>Main Consultees</p>	<p>Partner Councils and key stakeholders in due course</p>
<p>Purpose of Report</p>	<p>The report sets out key areas identified for potential inclusion in the next iteration of the JWC Business Plan to cover a three year horizon 2017-20. The actual draft plan will be considered at the December Board meeting. Members' views are sought at the meeting and at an informal meeting due to take place in November.</p>
<p>Recommendations</p>	<p><i>It is recommended that the Committee:</i></p> <ol style="list-style-type: none"> 1. Comments on and approves the broad approach and proposed priority areas for inclusion in the Business Plan 2017-20 as set out in the report. 2. Discuss and provide further ideas for any particular service changes, projects or programmes for potential inclusion in the Draft Business Plan to be approved at the December 2016 meeting. 3. Convenes an informal non-decision workshop in November to consider feedback on the “Routemap” document and progress on key action areas, along with the formulation of the plan and associated resource implications.
<p>Resource Implications</p>	<p>As currently constituted, budget setting for the delivery of core services remains with the partner councils. This is considered as one area of review in the “Routemap” document. In the meantime the detailed financial implications of any new areas of work, or any changes to existing services will need to be agreed with the partner council(s) concerned.</p>

1. BACKGROUND

- The Committee is required to approve a Business Plan with a three year horizon, updated on an annual basis. Producing an outline at this stage helps the Board to identify key areas for inclusion and to direct officers to prepare more information on any area it highlights. This also gives the Committee an opportunity to identify any potential service changes so that these can be further assessed at an informal, non-decision making workshop (date in November to be confirmed) and set out for approval in the Draft Plan.
- As constituted, budget setting for the delivery of services remains with the partner councils. The detailed financial implications of any new areas of work, or any changes to existing services will therefore be agreed with the partner council concerned prior to seeking endorsement of the Committee where this may have an impact on the Committee's overall objectives.
- At the time of preparing this report, the detailed savings requirements of individual partners are being formulated. The report recognises that Partner authorities will seek to respond to ongoing financial pressures in the period of this Business Plan.

2. OVERVIEW

- It has been helpful to the Joint Waste Team to consider its main priorities as:
 - Broadening the partnership (encouraging Gloucester City & Stroud to join)
 - Integration – seeking synergies and avoiding duplication of effort and resources
 - Diversion – minimising the amount sent for disposal through waste avoidance, reduction or material recovery (reuse, recycling, composting, AD, etc)
 - Optimisation - the priority of making systems as efficient as possible regardless of whether they apply to multiple or single partners. Optimisation covers, among other things, operations, finance and governance.

3. MATTERS OF ONGOING CONCERN TO THE COMMITTEE

- The continuing growth in waste volumes with increases seen over the last 4 years against an historic tendency to decline year on year.
- Continuing to improve and maintain the recycling rates. The Gloucestershire Recycling Rate in the period is on course (from the current 2016/17 financial year) to break the 50% barrier for the first time (up from 47% in 2015/16) mainly as result of service changes being implemented this year. In contrast the 44.3% overall recycling rate for England declined by 0.7% in the 12 months to June 2015 compared to the same period up to June 2014.
- Lack of respite on cumulative year on year financial pressures facing the partner authorities, including loss of income from the sale of recyclate. Recycling material values over the late summer have picked up slightly but are still lower than they have been historically.

4. OPERATING ENVIRONMENT

- The regulatory environment is not expected to change significantly over the period and there is now considerable uncertainty about how the “Circular Economy” proposals for revisions to the EU waste Framework Directive will apply to the UK both in terms of the final detail of the ambitious recycling targets and the extent to which the UK will adopt / be affected them.
- Defra’s main interest, aside from improving the England recycling rate continues to be promoting consistency in household collection, with WRAP publishing a paper in September 2016.
- The financial pressure on partner councils remains a major constraint. The Joint Waste Team will continue to seek opportunities to reduce costs through service integration and where possible through renegotiation of existing contracts and obtaining best value for materials. With systems in place, minimising the amount sent for disposal continues to have a positive benefit for all partners.
- The demand from the public for a wider range of materials to be recycled will continue and opportunities will be sought to improve this as part of the review and redesign of services and vehicles.

5. KEY PROJECTS

- A summary of projects and other work streams already identified is attached within an Appendix to this report.
- Building on the continuing success and effectiveness of the Food Waste Initiative in terms of continuing diversion of food waste, JWT will continue to conceive and deliver campaigns and “nudge” opportunities to improve waste avoidance, reduction and recycling.
- There are a cluster of projects involving review and re-specification of collection contracts with, in some cases, associated capital procurement of vehicles. Partners have already derived value from the joint approach within the single client team.
- A number of these projects are in the post implementation snagging phase (FoDDC Collections, HRCs), in the procurement stage (TBC MRF and vehicle procurement) or in the review and consultation stage (CBC Service Options Review). This also applies to the mobilisation of the UBB Javelin Park contract now that the way appears clear for this project to commence.
- There are a number of projects which the JWT will work with contractors to reduce costs through optimise existing services. This includes round reviews, improvement to customer services sitting alongside other joint projects.
- The review of future transfer arrangements for residual and garden waste has begun and will continue during next year.
- The procurement of a replacement contract for the composting of garden waste will also begin.

6. OTHER OPPORTUNITIES

- JWT will continue to seek ways of sharing resources with other councils. In addition to the continuing shared Head of Service arrangement with Somerset, the Head of Operations at Somerset Waste Partnership has given considerable trusted advisor support to Gloucester City during 2015-16 and is currently working with the JWT in Tewkesbury in relation to collection contract review and procurement. Some work, procured by Ubico, has also been conducted for CBC in relation to the service options review there. This has proved to be a more cost effective way of obtaining experienced advice and project support than interim management or consultancy support.
- It should be noted that in this arena sometimes circumstances and opportunities arise that result in major changes to planned and programmed work. At this point last year it was envisaged that the HRC contract with Kier would be extended by just under three years to April 2019. Unexpectedly, Kier withdrew their offer early in 2016. A quick review of the options resulted in an approach to Ubico to see whether they could mobilise to take over the contract from August 2016, a very ambitious timetable. This was, after a huge amount of work, smoothly delivered by the JWT and Ubico on time. The project also demonstrated cross-over capabilities of working in one team, with contacts and experience in setting up material sales contracts used to put these in place where they had previously been the responsibility of the contractor.
- This does however have a knock on impact on some other projects which results in reprioritising of the programme. Members are kept up to date with progress on key projects through the quarterly updates to each Committee meeting.

Appendix 1

Project	Affecting	Objective and /or Outcomes
Strategic Direction		
Joint Strategy Review / refresh	All	To implement Routemap developed Autumn 2016
Continue to encourage GCC and SDC to join JWC	All	To develop an overall strategy and optimised delivery framework for an efficient, effective and inclusive resource management in Gloucestershire
Infrastructure		
Waste Transfer Options	All JWC partners	To consider the options for the transfer of waste after August 2018
FODDC Depot project	FODDC	To ensure that Depot/ Bulking Facility is in place in readiness for 2024
Procurement		
Work with Ubico to develop a Procurement Strategy for vehicles and other capital items	All	To be used for projects from April 2016, eg TBC , CBC and other partners as required.
Planning for mobilisation of FoDDC street cleaning contract in 2018	FoDDC	new contract mobilisaton
Procurement of a replacement composting contract for garden waste collected in Gloucestershire.	All	New contract to compost garden waste from August 2018

Assist CBC in arranging new contracts for recycling materials from October 2017 when current contracts expire	CBC	New contracts for recycling materials
Service Development, Efficiency and Improvement		
To review and establish how new developments that cross boundaries will be serviced	TBC/CBC/GC	To establish if one service fits all is achievable
Support CDC in appraising the options available for recycling service improvement in 2019 when the current vehicles reach their end of life	CDC	To improve the services offered to residents and increase the amount of waste diverted from landfill into recycling streams.
Explore new recycling opportunities at HRCs including Swindon Road	GCC & CBC	Given the wider infrastructure project and consideration by CBC over the usage of the Swind Road Dept, this action has been suspended.
Monitor recycling banks usage in FoDDC	FoDDC	To assess if recycling banks can be removed in July 2018 to reduce costs, due to the expansion of the kerbside collection which were implemented in 2017.
Working with Ubico, implement preferred option for recycling service redesign in Cheltenham including round optimisation.	CBC	Having identified the preferred option (expected Autumn 2016), to plan and implement new service within time and financial parameters during Autumn 2017
Procurement round 2 on materials marketing DPS	GCC	Ensure best value for HRC materials costs and income.
Residual waste composition analysis	GCC	Commence planning for this to be delivered during 2018.
To work with Ubico to undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level	TBC	To establish if cross council service is viable

Review of Garden Waste Charging Process and system to consider annual renewal and licence/tag system	TBC	To improve the service and renewal process
Bulky waste collection service review	TBC	To consider service options with the aim of improving service levels and reducing waste to landfill
Organisational / Systems		
Complete Phase 2 of JWC Restructuring	JWT	To be completed by June 2017
Javelin Park project handover	GCC	To implement plan to transfer responsibility for the contract to the JWT.
Support 2020 project changes - e.g. changes to CRM systems that impact on service delivery	2020 partners	To ensure continuity of service, and quality of service delivery and customer satisfaction
Communications and Behavioural Change		
Increasing recycling participation by engagement eg the <i>Helping People to Recycle More</i> project	All JWC partners	To minimise waste to disposal on an average per household basis.
SDC service change follow-up work	GCC / SDC	Communications support to maintain participation rates after initial surge has settled down (potential to include bin stickering)
Javelin Park Communications	GCC	JWT to work with GCC Residual project officers and UBB to ensure consistency in the delivery of comms key messages
Support CBC in enforcing no-side waste and closed bin lid policy	CBC	Once necessary enforcement support has been secured, to control levels of residual waste being presented - in support of Helping People Recycle More project.

Promote garden waste collection schemes in all districts	Districts	To promote and sustain uptake in garden waste services
To explore options for developing a more integrated, efficient and effective countywide approach to flytipping enforcement	All	To improve the natural environment and reduce costs
Safety, Health and Environmental impact of operations		
Monitor Health and Safety and Support the Health & Safety Executive's anticipated intervention programme.	Districts	To ensure safe working practices are in place and risks are eliminated or mitigated
Review of monitoring health and safety of Ubico contracts	ALL	To establish common processes and ensure safe working practices are in place and risks are eliminated or mitigated