
Gloucestershire Joint Waste Committee

Business Plan 2012 – 2015
Draft



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Foreword

Foreword by Chairman of GJWC introducing this document as the first business plan for the partnership.

1.0 Introduction

1.1 Background to the GJWC

The Gloucestershire Joint Waste Committee (GJWC) has been formed under Sections 101 and 102 of the Local Government Act 1972, and the Local Authorities (Arrangement for the Discharge of Functions) (England) (Amendment) Regulations 2001 made under Section 20 of the Local Government Act 2000, to deliver waste collection and recycling 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);
- Tewkesbury Borough Council (TBC); and
- Gloucestershire County Council (GCC).

Under an Inter Authority Agreement (IAA) signed in **March 2012[t.b.c.]** these authorities have delegated their powers in relation to waste collection and disposal and street cleansing to the GJWC.

The GJWC is governed by a formal Joint Waste Committee (JWC) comprising two Members from each authority on a 'one Member, one vote' basis. The JWC meets formally in public session on a quarterly basis with informal meetings, workshops and visits taking place as required between formal meetings. A Chairman and Vice Chairman are elected by the JWC at the AGM. Membership of the GJWC is shown at Appendix A.1.0 and further details on GJWC governance can be found within the Constitution.

The GJWC directs a Joint Waste Management Unit (JWMU) (Section 1.6), led by a Head of Service who reports directly to the Joint Committee. The Head of Service maintains close strategic and operational links with the Partner Authorities through a director-level Strategic Management Group (Section 1.7). The GJWC is 'hosted' by Gloucestershire County Council acting as Administering Authority (Section 1.9)

1.2 GJWC Vision

The following vision has been agreed for the partnership:

'The five Gloucestershire Authorities will be working together in partnership to deliver a more efficient waste service, by considering waste collection and disposal as an holistic, single system provided to the council tax payers of the County. This will be governed by a Joint Waste Committee that will have delegated powers to act in the area of waste disposal and collection. The Joint Waste Committee will comprise of representatives from each of the participating Districts and the County on a one council two vote basis with a constitution that ensures the Committee cannot act in a manner that is detrimental to any of its member's financial or reputational standing.'

Our shared values as a partnership are:

- Saving money with a fair distribution of savings between partners and their council tax payers;
- Good customer service; and
- Protection of the environment.

1.3 GJWC Services

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

- Household¹ residual waste, dry recycling and organics collection;
- Local Authority Collected Waste² transfer, treatment and disposal;
- Bring sites;
- Household Recycling Centres (HRCs);
- Medical sharps (all Partners) and clinical (CDC-only) waste collection and disposal;
- Bulky household waste collection;
- Commercial waste collection (where offered);
- Street cleansing;
- Fly tipping and abandoned vehicle clearance;

¹ Includes Schedule 2 waste as defined by Environmental Protection Act 1990

² See: <http://www.defra.gov.uk/statistics/environment/waste/la-definition/>

- Waste and street cleansing enforcement; and
- Waste and street cleansing PR, marketing and community engagement (including with schools).

A matrix outlining the pre-partnership arrangements and the post-formation state for these service areas and related functions is shown at Appendix A.2.0.

1.4 Brief History of the GJWC

Whilst the Gloucestershire authorities have a long history of working together on issues relating to the collection and disposal of the county's waste, including the formation of the Gloucestershire Waste Partnership and the development of the Joint Municipal Waste Management Strategy (JMWMS) for Gloucestershire in 2008, the formation of the GJWC has its origin in a study commissioned by the Gloucestershire Joint Improvement Board (JIB) in 2007. This study, on the business case for improved joint working in waste services between the six district councils and the County Council, demonstrated potential savings of between £1.75m-£2m for a whole-county joint collection and disposal service with integrated 'back-office' function.

With regional and central government funding further iterations of a business case for joint working were developed between September 2008 and September 2010 under the leadership of a Member-led Shadow Joint Waste Board (SJWB). In September 2010, an updated business case was agreed with Section 151 Officers from each authority predicting savings of between £1.7m and £3.2m per annum. At this stage Stroud District Council (SDC) and Gloucester City Council (Glos City), both in relatively long-term waste collection contracts, decided not to continue with the partnership programme but to keep a 'watching brief' on progress with a view to potentially joining at a later date.

Further Defra funding allowed the programme to continue with CBC, CDC, FoDDC and TBC, together with the County Council working to develop proposals for how a joint waste partnership would be governed and financed. This also involved work on developing the proposal to form a 'Local Authority Company' (LA Company) between CBC and CDC for the delivery of waste and recycling collection and street cleansing services for these two authorities.

In March 2011 the five authorities committed to proceed with work to finalise financial and governance arrangements and to come to a final decision on forming a JWC in Autumn 2011. This was achieved in October and November 2011 with Cabinet / Full Council³ decisions by each Authority to form the GJWC from the beginning of the 2012.13 financial year.

³ TBC's constitution required a decision by Full Council, the other authorities took the decision at Cabinet.

1.5 Rationale for Partnership Working

The current financial pressures facing local government are suddenly more acute but they are not new. The Gloucestershire authorities under the auspices of the Gloucestershire Joint Waste Committee (GWP) in common with a number of other two-tier authorities have responded by investigating the options for increased efficiency through working in partnership to deliver waste and related services. This work has been supported by central government with funding provided by the SW RIEP, Defra and WRAP.

Efficiencies in waste collection and disposal services from joint working are, in theory at least, relatively straightforward compared to many other public services. Waste and Street Cleansing forms a significant proportion of district council budgets, is typically provided county-wide, is capital intensive and *broadly* similar in terms of the service provided to householders, irrespective of which district they live in.

There are a number of benefits to joint working, some are directly financial and others more related to operations and customer experience:

- 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 unit;
- A migration over time towards a harmonised single service design will bring benefits to both Waste Disposal Authority (WDA) and Waste Collection Authority (WCA) functions through:
 - Larger and 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.
- 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 results in more rational outcomes generally;
- A senior management team with 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. One would expect to see that progress towards high recycling performance is accelerated and that the costs of treatment and disposal fall.

A proportion of the savings that are available are potentially achievable through better working at the level of the individual district or by small groups of authorities. But the full savings of joint working are only achievable through larger (and more formal) partnerships.

1.6 Joint Waste Management Unit

The Joint Committee directs an officer-led Joint Waste Management Unit (JWMU) which is responsible for delivering this Business Plan. The JWMU is led by a Head of Service who reports to the GJWC. The JWMU comprises 15.6 FTE [t.b.c.] officers previously employed within the waste teams for each Partner Authority, now working together as a single team⁴ to manage the waste collection, street cleansing and waste treatment and disposal services as a 'whole system'.

The JWMU is responsible for:

- Developing, monitoring and delivering Business and Action Plans to ensure they meet objectives;
- Advising the Joint Committee on waste management matters (local and national);
- Preparing and publishing management information returns to Partner Authorities and Central Government;
- Monitoring and reporting on the performance of the partnership services and all partnership contracts to the Joint Committee and Partner Authorities;
- Letting contracts (via the Administering Authority as contracting authority) for the delivery of services⁵; and
- Investigating and resolving service delivery performance issues on behalf of the Joint Committee and Partner Authorities with the relevant service providers.

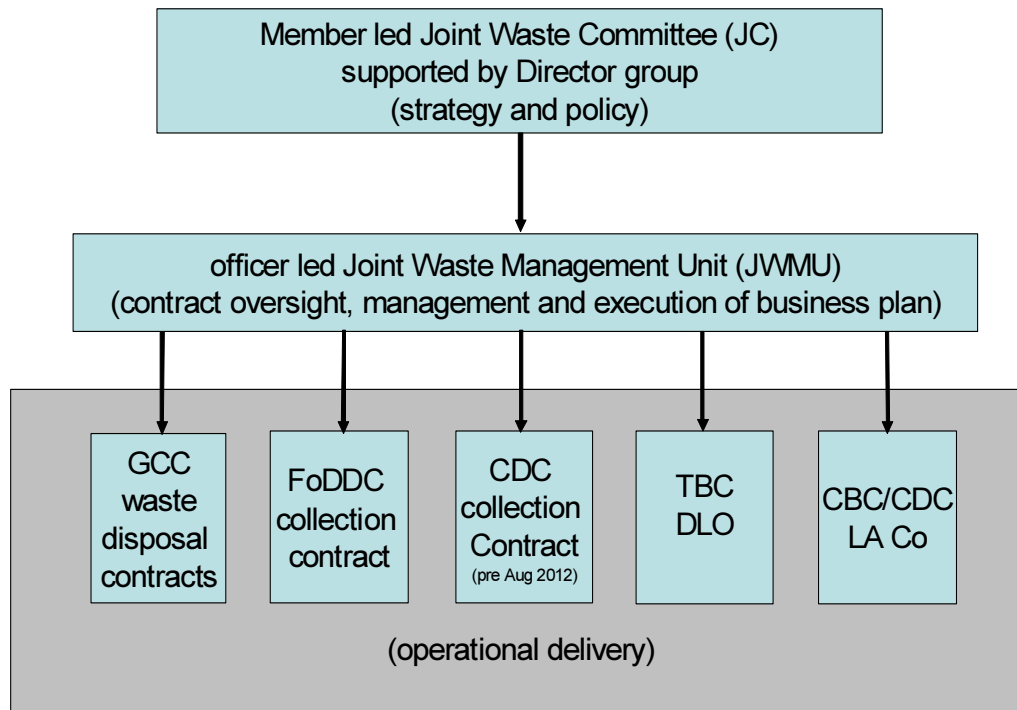
⁴ The Head of Service and JWMU staff are employed by GCC in its role as Administering Authority. Members of staff not already employed by GCC at the formation of the JWMU have been transferred following TUPE regulations from their previous district/borough employer to GCC.

⁵ Except where service delivery is awarded to the Local Authority-Owned Company (LAC) where this award decision will be made by the Authority concerned and will be subject to an SLA between the LAC and the Authority. These SLAs will be managed by the JWMU.

The relationship between the GJWC, the JWMU and the delivery of services for Partner Authorities is shown in Figure 1-1.

Figure 1-1: GJWC Organisation

Joint Waste Partnership Organisation



1.7 Strategic Management Group

In order to provide the Partner Authorities with a mechanism for liaising with and influencing the work of the JWMU at officer level a Strategic Management Group (SMG) has been established. The SMG comprises the appropriate Director from each Partner Authority, together with the JWMU Head of Service and is responsible for monitoring the JWMU to ensure that it discharges its functions and that the services provided meet the needs of each authority in terms of both environmental and customer service performance, and that best value is delivered. The membership of the SMG is shown at Appendix A.1.0.

1.8 Strategic Finance Group

The JWMU Head of Service also meets annually with S151 officers for each Partner Authority as part of the annual budget setting and business planning process. See Section 1.11 for further detail.

1.9 Administering Authority

Both the GJWC and the JWMU are hosted by Gloucestershire County Council acting as the 'Administering Authority'. The Administering Authority performs the following functions:

- Acts as the legal identity and holder of any contracts procured on behalf of the Joint Waste Committee;
- Acts as the formal employer for all professional/technical staff employed by the Joint Waste Committee; and
- Delivers management services (e.g. HR and payroll, audit and finance) to both the GJWC and the JWMU.

1.10 JMWMS and the Relationship with GWP

In 2008 all seven Gloucestershire authorities adopted the Gloucestershire Waste Partnership (GWP) Joint Municipal Waste Management Strategy (JMWMS)^{6,7} 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'*⁸

The formation of the GJWC is therefore in line with the JMWMS (albeit two of the GWP authorities, Stroud District Council and Gloucester City Council, have resolved not to join the GJWC for the time being) and this business plan will 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 actions are presented in tables under four main headings: Changing Behaviour; Waste Prevention; Collection Systems and Other. This format was adopted for the purposes of simplicity and clarity, and reflects the JMWMS high level action plan.

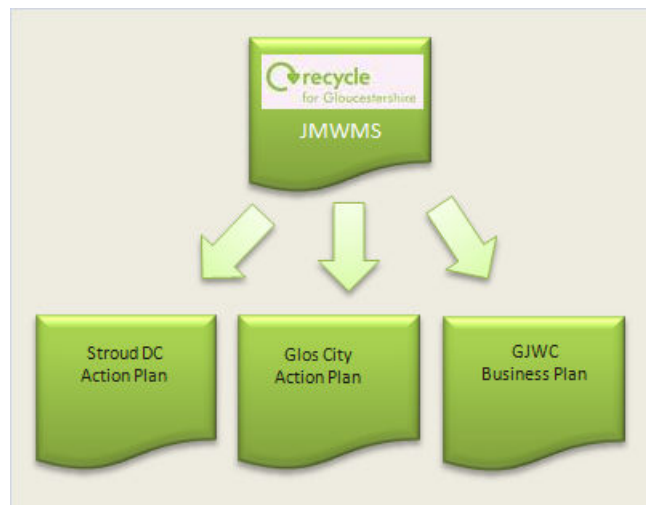
The action plan included within this business plan at Section 5.0 will replace the individual action plans for the GJWC Partner Authorities and will sit under the JMWMS alongside the action plans for Stroud District Council and Gloucester City Council (Figure 1-2).

⁶ See: http://www.recycleforgloucestershire.com/partnership/joint_strategy/index.html

⁷ Defra is currently consulting local authorities on the removal of the statutory duty for two-tier authorities to produce a JMWMS.

⁸ GWP (2008) *Joint Municipal Waste Management Strategy 2007-2020*. p.19.

Figure 1-2: Relationship with JMWMS



1.11 Business Plan 2012 - 15

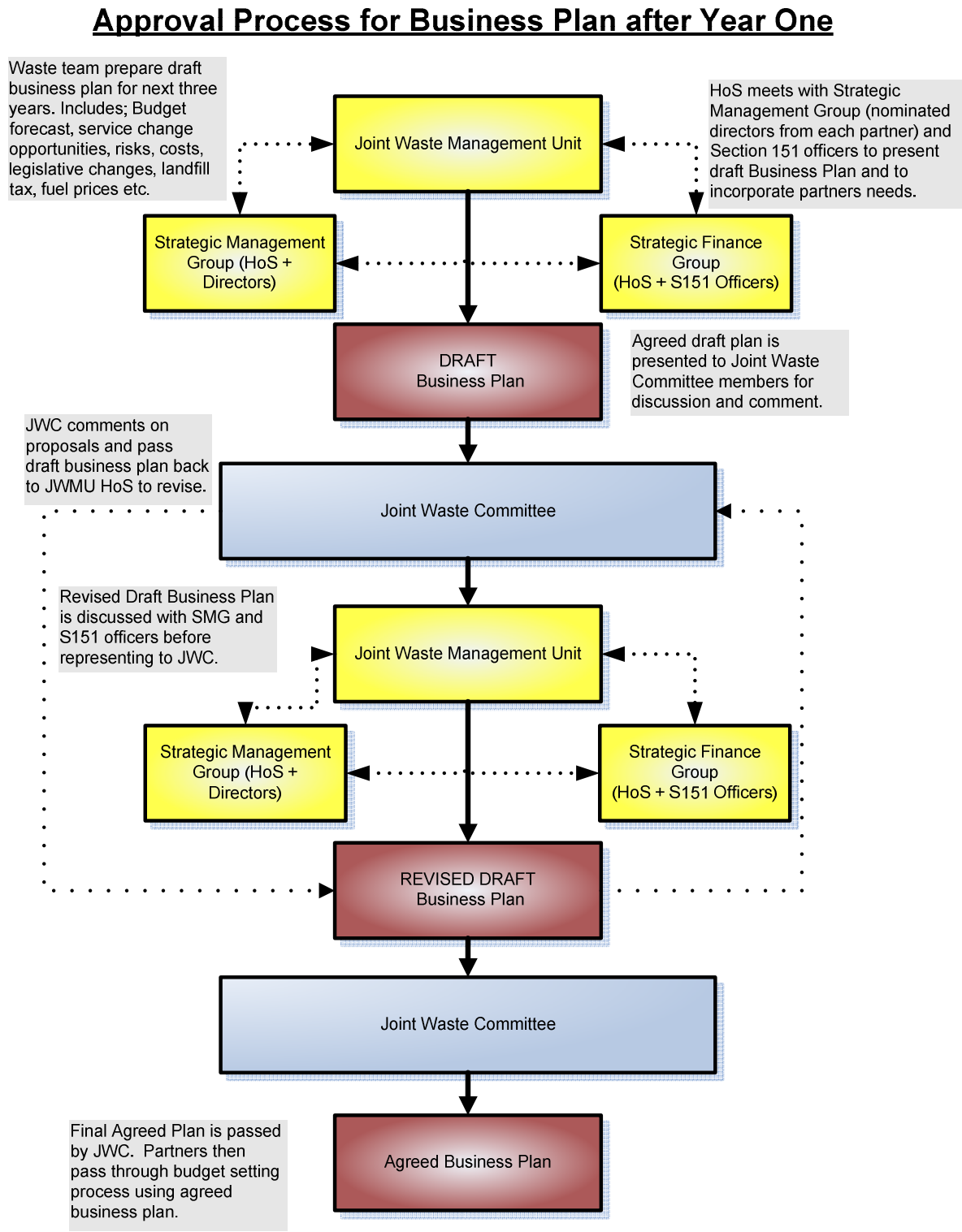
1.11.1 Purpose

This business plan sets out the strategic direction, objectives and action plan for the GJWC together with the financial framework (annual budget and Medium Term Financial Plan (MTFP)) within which this plan will be delivered. Its primary purpose is to outline the priorities set by the GJWC which the JWMU will be expected to deliver but it also serves to communicate to wider stakeholders, not least the Partner Authorities, what will be delivered by the GJWC over the business plan term.

1.11.2 Approval Process

The approval process for the GJWC business plan is described in Figure 1-3 and is outlined in detail within the Constitution. The process begins in July [t.b.c] each year with the final business plan being agreed by the GJWC by the end of November [t.b.c] each year to allow for the corporate business planning and budgeting process for each Partner Authority.

Figure 1-3: Business Plan Approval Process



2.0 Current Position

2.1 Waste and Recycling Collection

The GJWC provides waste collection services for a total of approximately 165,110 households⁹ out of approximately 268,294 for Gloucestershire. 147,273 tonnes of household waste was collected in 2010/11 out of a total of 228,228 tonnes of local authority collected waste for the County. A further 42,945 tonnes was collected at Household Recycling Centres (HRCs). A breakdown of households and waste tonnages is shown in Figure 2-1.

Figure 2-1: GJWC Household Waste Collected (tonnes)

Authority	Number of Households ¹⁰	Household Waste (tonnes)
Cheltenham Borough Council	53,110	47,680
Cotswold District Council	39,360	35,259
Forest of Dean District Council	36,060	33,602
Tewkesbury District Council	36,580	30,729
Gloucestershire HRCs	-	42,945
Total	165,110	190,215

2.2 Collection Service Specifications

Upon formation, the GJWC inherited a number of waste collection and recycling service specifications as detailed in Figure 2-2. Both CDC and FoDDC are planning changes to their existing specifications in 2012.

CDC will be adding rigid plastics to its fortnightly kerbside recycling collection from August 2012 when the LA Company takes on the contract from SITA. FoDDC is introducing a charged garden waste collection from April 2012 to replace the current non-charged service and is changing from a weekly sack for residual waste to an alternate weekly 240L wheeled bin and introducing a weekly food waste collection from July 2012.





⁹ Wastedataflow figures 2010/11 – dwelling stock

¹⁰ Ibid.

No changes are planned to the collection service specification in 2012-13 for CBC and TBC.

Figure 2-2: Service Specifications

	CBC	CDC	FoDDC	TBC
Service Provider	Local Authority Company from April 2012	SITA to August 2012 Local Authority Company from August 2012	Biffa	In-House
Depot	Swindon Road, Cheltenham	South Cerney (SITA) to August 2012 Swindon Road, Cheltenham and new CDC depot from August 2012	Cinderford	Swindon Road, Cheltenham
Residual Waste Service	 green bin Alternate weekly 180L wheeled bin	 Fortnightly 180L wheeled bins or sacks	 Weekly sack <i>(Alternate weekly 240L wheeled bin from July 2012)</i>	 Alternate weekly 108L wheeled bin
Dry Recycling Service	 green box Alternate weekly kerbside box (plastic bottles, mixed glass, cans, paper and card)	 Fortnightly kerbside box and reusable sack (glass, cans, paper, card) (mixed rigid plastics added from August 2012)	 Alternate weekly kerbside box (mixed glass, cans, aerosols, paper, batteries)	 Alternate weekly (paper, cans, aerosols, mixed glass, card, mixed plastics, tetra-pak)
Garden Waste Service	 brown bin Fortnightly charged (£36 p.a.)	 Weekly Charged (£30 p.a. wheeled bin licence / £30 per 50 sacks)	 Fortnightly free collection (£26 charge for bin) <i>Fortnightly charged (£26 p.a.) from April 2012</i>	 Fortnightly charged (£30 p.a.)

	CBC	CDC	FoDDC	TBC
Food Waste Service	 food waste Weekly 23L caddy plus 7L kitchen caddy	 Weekly 10L caddy	None currently  food waste Weekly 23L caddy 7L kitchen caddy from July 2012	 Weekly 23L caddy plus 7L kitchen caddy
Number of Bring Sites	20 Plus Civic Amenity Site (Swindon Road)	62	39	5

2.3 Waste Treatment and Disposal

The GJWC manages a contract between GCC and Cory Environmental Ltd for the bulking and transfer of food, garden and residual waste, landfilling of residual waste, composting of garden waste, and the monitoring of closed landfill sites. This contract is due to end in August 2013 and therefore securing new contractual arrangements for these services will be a priority for the JWMU during 2012/13.

Bulking and transfer for residual, garden and food waste is carried out from transfer stations owned by Cory Environmental Ltd at Hempsted, west of Gloucester, Lydney in the Forest of Dean, Love Lane, Cirencester and from the transfer station at Swindon Road, Cheltenham. There are two landfill sites: at Hempsted and Wingmoor Farm, north of Cheltenham.

There is also a framework agreement in place between GCC and Mark Bennion (Potatoes) Ltd for the treatment of food and garden waste at Rose Hill Farm, Dymock which also has an end date of August 2013.

The five Household Recycling Centres in the County are managed under contract with May Gurney Ltd. This contract ends in August 2016.

GCC is managing the procurement of a contract for the design, build and operation of a new Energy from Waste (EfW) facility to treat Gloucestershire's residual waste at Javelin Park, Junction 12 of the M5 between Stroud and Gloucester. The contract is due to be awarded in the summer of 2012 at which point the GJWC will assume responsibility for managing the contract which is expected to run through to 2050.

The GJWC has also inherited upon its formation a number of Service Change Incentive contracts between GCC and the District and Borough Councils which are due to end between March 2012 and March 2014. In addition there are arrangements in place between GCC and CBC and Glos City Councils for bulking and transfer. These arrangements are renewed annual via Purchase Order.

2.4 Street Cleansing

In the main, street cleansing services for the Partner Authorities are linked to the arrangements for waste collection. Service arrangements are summarised in Figure 2-3.

Figure 2-3: Street Cleansing Arrangements

	CBC	CDC	FoDDC	TBC
Service Provider	Local Authority Company from April 2012	SITA to August 2012 Local Authority Company from August 2012	Biffa (Mechanical Street Cleansing) / Forest Equipment Services (Street cleaning of main towns, roads and villages and removal of fly-tipping) / 10 Parish Councils (Manual cleansing)	In-House DSO

2.5 Performance

Recycling performance continues to improve year on year in Gloucestershire with key performance indicators for the last financial year being shown at Figure 2-4. Targets for each Partner Authority are stated in Section 3.2.

Figure 2-4: Waste and Recycling Performance from April 2010 until March 2011

Authority	Recycling	Composting	Reuse	Total	Kg per household landfilled
Cheltenham BC	21%	14%	0.3%	35%	587
Cotswold DC	25%	35%	0.0%	60%	355
Forest of Dean DC	15%	24%	0.0%	39%	567
Gloucester City	20%	24%	1.6%	46%	463
Stroud DC	24%	0%	0.3%	25%	538
Tewkesbury BC	29%	25%	0.0%	54%	389
Household Recycling Centres	45%	21%	0.6%	67%	54
County Overall	26%	20%	0.5%	46%	544

3.0 Objectives and Targets

3.1 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 by supporting reprocessors within Gloucestershire. We will 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.

3.2 Partner Authorities Objectives and Targets

[Following sections to be updated to show objectives / targets for 2012/13 when agreed]

3.2.1 Cheltenham Borough Council

The 2010 – 2015 Corporate Strategy for CBC includes a target for 50% of household waste is recycled or composted by 2015¹¹ in line with the JMWMS target. Key performance indicators for CBC are shown in Figure 3-1.

Figure 3-1: Key Performance Indicators for CBC.

Indicator	Baseline (year)	March 2012 Target
Residual household waste per head	627kg (2009-10)	611kgs
% of household waste recycled and composted	32.46% (2009-10)	46%
Amount of household waste land-filled	68.69% (2009-10)	54%

3.2.2 Cotswold District Council

Key performance targets for CDC are shown in Figure 3-2.

Figure 3-2: Key Performance Indicators for CDC

PI Code	Description	Reporting Type	Reporting Frequency	2011/12	2012/13	2013/14
				Target	Target	Target
new (ES53)	Percentage of refuse and recycling materials collected on the designated day	Public	Quarters	99.00%	99.00%	99.00%

3.2.3 Forest of Dean District Council

Key performance targets for FoDDC are shown in Figure 3-3.

¹¹ http://www.cheltenham.gov.uk/downloads/file/2350/2011-12_action_plan

Figure 3-3: Key Performance Indicators for FoDDC

Description	Actual 10/11	Target met?	Target 11/12	Target 12/13
Residual household waste per household (Kg per Household)	-	? (642)	590	470
Percentage of total tonnage of household waste sent for reuse, recycling and composting	-	? (42%)	42%	50%
Improved street and environmental cleanliness – fly tipping	-	? (3)	3	3

3.2.4 Tewkesbury Borough Council

[T.b.c.]

3.2.5 Gloucestershire County Council

3.2.5.1 'Zero Waste to Landfill'

The County Council, as part of its 'Zero Waste to Landfill' commitment aspires to reach a 70% recycling and composting rate and a 30% energy and materials recovery rate by 2030.¹²

As part of this long term plan GCC has committed to:

- Raise awareness across the county to encourage residents to reduce, reuse and recycle more;
- Work closely with schools to help children understand how they can make a difference;
- Target the one in five households that research tells us don't currently recycle;
- Supporting food recycling across the county, with four out of the six district councils currently offering food waste recycling;
- Exploring the co-mingled collection of recyclables;
- Considering providing a Materials Recovery Facility (MRF) to enable the sorting of recyclable materials from co-mingled collections; and
- Investigating Anaerobic Digestion (AD) for food and garden waste.

¹² See: http://www.recycleforgloucestershire.com/news_events/2011/public-exhibition-on-residual-waste-at-javelin-park/booklet.pdf

3.2.5.2 Outcome 1: Waste Minimisation

GCCs waste minimisation objective is expressed through total waste arisings and total residual waste arisings. Figure 3-4 and Figure 3-5 show the budget for these two performance indicators for 2011/12 against 2010/11 figures.

Figure 3-4: Total Household Waste Arisings (Tonnes)

District	2010/11 (Fcast)	11/12 Base Budget
Cheltenham Borough Council	47,680	46,615
Cotswold District Council	35,259	37,319
Forest of Dean District Council	33,605	34,144
Gloucester City Council	45,436	43,958
Stroud District Council	35,520	35,619
Tewkesbury Borough Council	30,729	29,370
HRC Waste Arisings	43,656	43,272
OVERALL ARISINGS	271,884	270,297

Figure 3-5: Total Household Residual Waste Arisings (Tonnes)

District	2010/11 (Fcast)	11/12 Base Budget Outturn
Cheltenham Borough Council	31,154	24,852
Cotswold District Council	13,958	14,264
Forest of Dean District Council	20,448	20,570
Gloucester City Council	24,715	23,276
Stroud District Council	26,786	26,017
Tewkesbury Borough Council	14,248	14,192
HRC Waste Arisings	14,601	14,880
OVERALL ARISINGS	145,911	138,051
Average cost to dispose of 1 tonne residual waste	£80.10	£90.13

3.2.5.3 Outcome 2: Reduce Residual Waste

The objective to reduce residual waste is measured by the following performance indicators:

- Kg of residual waste per household;
- % of waste recycled and composted; and
- % of municipal waste landfilled.

Figure 3-6 shows the budget (target) for these performance indicators for 2011/12 compared with 2010/11 figures.

Figure 3-6: Reducing Residual Waste Performance Indicators

Performance Indicator	2010/11 (Fcast)	11/12 Base Budget Outturn
Kg of residual waste per household	545	519
% Waste recycled or composted	46%	49%
% Municipal waste landfilled	56%	

3.2.5.4 Outcome 3: Divert Residual Waste from Landfill

For the objective to divert residual waste from landfill a performance indicator based on % municipal waste landfilled will be set once the residual waste contract is in place.

3.3 GJWC Objectives and Targets

3.3.1 Objectives

Taking the objectives in place for the Partner Authorities from Section 3.2, the SJWB has approved a number of key objectives for the GJWC for the purpose of setting the 2012 – 2015 Business Plan (See below).

These objectives will be reviewed annually as part of the GJWC business planning cycle and performance against targets will be a standing item at formal JWC meetings.

[GJWC Objectives and targets to be agreed following decision to form partnership taken in October/November 2011]

3.3.1.1 Objective 1:

3.3.1.2 Objective 2:

3.3.1.3 Objective 3:

3.3.1.4 Objective 4:

3.3.2 Targets

For the purposes of measuring performance against the achievement of the key objectives outlined in Section 3.3.1, a number of performance indicators have been agreed by the JWC. These are outlined in Figure 3-7 along with annual targets for the business plan period.

Figure 3-7: GJWC Key Performance Indicators

	2011/12 Baseline	2012/13 Target	2013/14 Target	2014/15 Target
Objective 1:				
Performance Indicator 1				
Performance Indicator 2				
Performance Indicator 3				
Objective 2:				
Performance Indicator 1				
Performance Indicator 2				
Objective 3:				
Performance Indicator 1				
Performance Indicator 2				
Performance Indicator 3				

4.0 Financial Plan

4.1 Partnership Business Case

The business case for the formation of a joint committee partnership agreed with S151 officers in June 2010 projected annual savings in the range £1.7m to £3.2m for a partnership involving the County Council and all six districts over a 20 year plus timeframe.

This business case anticipated savings from rationalising collection and disposal depots, joint service management, joint service delivery, and the economies that follow from increased purchasing power.

Savings were predicted to come from the following areas:

- Infrastructure Optimisation;
- Operational Management;
- Vehicles;
- Front-line workforce;
- Improved market response;
- Medium and short-term productivity gains; and
- Back Office.

Whilst the loss of Stroud District Council and Gloucester City Council from the partnership programme has an impact on the business case, the rationale for the delivery of savings through partnership working remains sound for the GJWC.

The GJWC financial plan has been formed using the 2011/12 budgets with S151's currently developing the 2012/13 baseline. In addition, a savings plan for the GJWP covering the period 2012 to 2016 has been developed and signed off by S151 Officers for the Partner Authorities. This estimates savings of nearly £2 million over the 5 year period, with annual savings of £809,000 per annum by 2016/17. The savings profile reflects the fact that 5 authorities, not 7, are joining up their waste activities and that some of the original Eunomia report savings have already been achieved through the formation of the Local Authority company and re-procurement of contracts necessary for business continuity.

4.2 Financial Model

In May 2011, external consultants providing technical support to the Joint Waste Programme were invited to comment upon the different approaches to forming a budget for a partnership of authorities providing waste collections and disposal. Their

report drew on experiences working with a number of waste partnerships in other counties.

Subsequently the finance team supporting Gloucestershire's programme together with other members of the programme team visited two of these partnerships, Somerset and Dorset, to gain an understanding of their respective approaches and, in the case of Somerset who formed in October 2007, what lessons had been learnt in the interim.

In summary the approach adopted by Dorset appeared very simplistic with all costs and benefits shared on a per household basis, whilst the approach used in Somerset, where cost and benefits were clustered under 14 headings, each with its own algorithm for distribution, was felt to be more robust but unnecessarily complex. In conclusion the Team proposed a model, which was endorsed by S151s and the Programme Board, similar in principle to Somerset's but having only six methods of treating costs and benefits as described in Figure 4-1. The rationale is that all partners will minimise budget risk and liability, whilst maximising opportunities to benefit from savings through joint working.

Figure 4-1: GJWC Financial Model

Proposed Title	Basis of share
Direct charge to LA	e.g. disposal costs charged to county, delivery of wheeled bins charged to districts, operation of HRCs etc., charged to county, each district or where a unique service is offered. Effectively a pass-through cost.
Households (Collection costs)	Based on the number of households in the district as a proportion of the total number of households that are part of the partnership.
Charged for Customer Services	e.g. Garden or bulky waste. Where allocation is on a customer basis and each district may have different charge or service.
Service Trials	For transitional arrangements. Where common service is used but maybe not by all. Based on the number of households taking that service, in proportion to the total for that service.
JWMU Client, Support Services Costs & Savings profile for 2012-2016	Used to allocate the joint client costs, overheads e.g. finance and legal etc. and the proposed savings plan. County and Districts percentage based on original % of budget, with the Districts individual share apportioned on a per household basis – see figure 4.2
Performance (Cost/Benefit) new initiatives	Could be an agreed amount or a percentage to be determined by results. This would be allocated based on the relevant activity and shared based on the proportion of those households taking part as a percentage of the total taking part.

The financial model has been based on 2011/12 budgets as agreed with S151 officers. The 2012/13 budgets are currently being prepared, based on the 2011/12 budgets with adjustments for inflation etc.

The Programme team accept that there will be costs associated with the formation of the JWC, both the possibility of one off costs associated with rationalisation of the staffing structure and recurring costs e.g. annual audit costs required for a joint committee. The profile reflects the County charging marginal costs associated with supporting the JMU in terms of overheads, with the JWC working towards full cost accounting over time.

The Programme team have also explored opportunities for delivering additional financial savings through joint waste working initiatives. These savings total nearly £2 million over the next 5 years. They include a range of initiatives through joint working across the whole waste system.

The key themes are outlined below with further detail in Section 4.3;

- Landfill avoidance; In addition to the payment of recycling credits and organic waste collection incentives, the GJWC will also share additional landfill avoidance through additional waste minimisation and recycling in excess of targets, capped at £200k per annum. GCC will retain any liability associated with landfill.
- Operational and joint procurement savings; through additional partner authorities joining the LAC, contract procurement, rationalisation of collection across District boundaries.
- Joint Waste Management Unit (JWU) savings; reduced duplication of data management, ability to optimise tasks across one team.

The financial model sets out the marginal savings generated from partnership working shared using the sharing mechanism outlined in Figure 4-1.

The savings profile over the next 4 years is outlined in Figure 4-2 below.

Figure 4-2: GJWC Savings Profile

DETAIL	COUNTY £	LA Co £	FOREST £	TEWKESBURY £	TOTAL £
Total Budget for Joint Waste Partnership	20,001,809	5,232,894	2,557,981	2,575,507	30,368,191
Budgets as a percentage of total budget	65.86%	17.23%	8.42%	8.48%	100%
Number of households	n/a	92,470	36,060	36,580	165,110
ESTIMATED NET SAVINGS FROM NEW INITIATIVES					
DETAIL	COUNTY £	LA Co £	FOREST £	TEWKESBURY £	TOTAL £
2012/2013	-61,912	-17,971	-7,008	-7,109	-94,000
2013/2014	-115,921	-33,647	-13,121	-13,310	-176,000
2014/2015	-227,232	-65,956	-25,721	-26,091	-345,000
2015/2016	-324,711	-94,250	-36,754	-37,284	-493,000
2016/2017	-532,843	-154,662	-60,313	-61,182	-809,000
estimated cumulative net savings from new initiatives after first five years - 2012/13 to 2016/17	-1,262,619	-366,486	-142,917	-144,978	-1,917,000

4.3 Savings Plan Rationale

4.3.1.1 Infrastructure: Waste Depots, parking vehicles and tipping waste

The 2010 business case envisaged the development of a county network of depots and waste transfer stations based partly on the use of existing facilities and partly on the development of new facilities. The purpose of this planned infrastructure network was to ensure that facilities are correctly located for the needs of the service as jointly delivered.

The formation of the Local Authority-Owned Company (LAC) between CBC and CDC provides a catalyst for reviewing depot infrastructure. Ensuring that where possible waste depots have capacity for waste to be tipped and bulked means that crews no

longer need to spend productive working time making unnecessary extra journeys to tip waste: at the end of the working day the crews return directly to the depot where they finish work. This of course means that operatives can spend longer collecting waste and recycling and that fewer total crews and vehicles are required. Should other Partner Authorities opt to join the LAC in the future, then there is a further opportunity to ensure that the waste depot and transfer infrastructure for the GJWC and the County and a whole (including those non-GJWC members) is fit for purpose and delivers cashable savings.

Where depots are designed with capacity for waste to be tipped, then waste transfer stations (provided by the County Council to receive District Council collected waste) become redundant. The County Council has negotiated an extension to the waste transfer contract until 2018, which will then provide the opportunity to further integrate existing and planned waste depot and transfer infrastructure and deliver further savings.

4.3.1.2 Additional Landfill Diversion

Additional landfill diversion funding capped at £200k per year will be made available in addition to recycling credits and organic waste collection incentives. GCC will retain liability for landfill.

The partnership will be in a better position to address waste minimisation and enhanced recycling. In the event that the target is not met there may be a reduction in the level of savings achieved but this will not result in an overall increase in costs when compared to the pre-partnership position.

4.3.1.3 Operational Efficiencies

There is an implicit assumption behind the operational savings estimated within the MTFP that through working more closely together at an operational level, the GJWC will provide the mechanism to achieve cashable savings through operational efficiencies.

There are two potential mechanisms for achieving the MTFP savings in this area; firstly through additional Partner Authorities joining the LAC, and secondly through the GJWC letting a single collection service contract for several or all Partner Authorities.

Savings will be delivered in a number of ways, including through a reduction in the level of operational management and supervision required when authorities or their contractors are no longer managing a stand-alone operation.

In addition, when treating all waste vehicles as a single fleet (as opposed to multiple separate fleets), reduced vehicle cover is needed to cover maintenance downtime; a smaller pool of spare vehicles will provide this cover across the whole partnership fleet. Similarly, authorities need specialist vehicles for specialist tasks (for example, narrow-access RCVs). These have the potential to be under-used by an individual district and could be shared across the partnership, to reduce inefficiency and redundancy. There are also opportunities to reduce total maintenance costs through a single maintenance operation for the LAC.

There will also be procurement advantages in purchasing a larger fleet which will allow for better prices to be negotiated. Furthermore, gains are available through an improved joint approach to vehicle finance.

It is important to note that maximising savings such as those described above are only possible through a harmonisation of the approach to vehicle management (and by implication to service design) across the partnership.

As well as savings from combining operational management, treating the front-line workforce as a whole within the LAC means that less overall provision of cover for holiday and sickness would be required. In addition, the concentration of the workforce into fewer depots would create greater potential for internal cover to be used more efficiently, resulting in a reduced need for agency support staff.

Estimated savings have also been included within the MTFP from operational 'productivity gains'. Again, with a number of districts coming together and a harmonisation of service design over time (with agreement from the Partner Authorities under the terms of the Inter Authority Agreement), by removing district boundaries an opportunity will be created to optimise round design on the basis of the a number of previously distinct areas being managed as a single service area. This will help to ensure that operational staff spend as little time travelling and as much time collecting waste and recycling as possible. In particular, larger operational areas present the opportunity to balance rounds so that productivity is equalised. When round balancing in a larger operational area there is increased likelihood that the accumulated savings will be sufficient to design out a whole round. This is rarely possible on a single-district basis because small productivity gains made on each round often don't add up to one whole, now redundant, round.

Of course it must be acknowledged that these sorts of productivity savings can only fully be delivered with a harmonised collection service design between Partner Authorities.

4.3.1.4 Joint Procurement

Whilst the above saving mechanisms could be delivered via additional authorities joining the LAC, the alternative, joint procurement by the GJWC will have a positive impact on competition (and therefore price). The estimate provided within the 2010 business case was for a joint (rather than single authority) procurement based on discussions with potential suppliers as to the ranges within which they tend to 'mark up' their tenders, as well as experience in Somerset, where the winning contractor reduced bidding margin versus their standard margin by some 2%.

Clearly improved market response is inapplicable in the case where the service is delivered by an in-house or arms-length organisation such as the LAC although similar scale efficiencies can be achieved by a public sector workforce. The delivery of services to the partnership by the LAC also offers the opportunity, once initial set-up costs have been accounted for, of avoiding the significant costs of procuring new contracts.

4.3.1.5 JWMU

Savings were identified in the 2010 business case from the early formation of a joint service management team across all seven authorities. A single, joint management team can realise savings through the reduced duplication of data management tasks and the transfer of financial information across the two-tiers together with the ability to optimise the remaining tasks across a shared resource.

Savings may also be achieved through the 'managing down' of certain overheads within each authority, for example, by rationalising office space, via the sale or transfer of redundant equipment, and the re-organisation of partial FTEs in support services as other services also undergo efficiency reviews and business process re-engineering.

A reduction in the number of Partner Authorities (from seven to five) along with the remaining authorities having taken a number of recent savings in this area prior to the formation of the GJWC, has limited the opportunity for significant savings in this area. There is still an opportunity however; the original business case was verified using an 'As-Is' business process analysis project which identified a number of business processes for which there was duplication across authorities.

These areas of duplication still exist, albeit on a reduced scale from the business case model; particularly in areas such as:

- Management information;
- Contract Management;
- Inspection;
- Joint service development planning and project management; and
- Line management.

In addition, the bringing together of responsibilities that are currently managed separately (managing a collection and a disposal service for example) and for which management information needs to be collated and shared between tiers, will result in the elimination of some tasks and the reduction in the need for others.

With this in mind, an assumption has been made that following a period of business process review and redesign during the first year of the JWMU's operation, a modest saving will be possible to be delivered during 2013/14.

4.4 Summary

In summary the GJWC provides a real opportunity for savings. The majority of costs are pass-through costs and as such each authority will bear the risks and benefits of their own budgets, as outlined in Figure 1.1. However those savings identified from partnership working will be shared in accordance with the proposed cost/benefits sharing mechanism outlined in Figure 1.2, using a percentage for the County and Districts, with Districts sharing on a households basis.

5.0 Action Plans

In order to deliver against the GJWC objectives and achieve the relevant targets a number of actions have been identified. The actions are presented in tables under four main headings: Changing Behaviour; Waste Prevention; Collection Systems and Other following the convention adopted within the JMWMS and related action planning process. There are also additional tables reflecting the formation of the GWJWC itself. It should be noted that a number of actions will cut across these headings and that the headings do not necessarily reflect the way in which these actions will be managed by the JWMU.

5.1 Changing Behaviour

Ref	Initiative	Authority	Key Actions	Responsibility	Target Dates	Indicators
1	Recycle for Gloucestershire Campaign	All Partners	<ul style="list-style-type: none"> Maintain RFG website and content on Partner Authority websites. Coordinate and promote RFG activities for GJWC partners plus Stroud DC and Gloucs City. Develop suitable themed campaigns at appropriate times of the year to support the 3R's programme e.g. LFHW, Home Composting Real Nappies etc. Design & undertake targeted campaigns in low performing areas in order to drive up 	JWMU	<p>Ongoing</p> <p>As per schedule for 2012/13 and beyond.</p> <p>Throughout 2012/13</p> <p>Ongoing</p>	<p>Website up to date. Number of people engaged with.</p> <p>Activities delivered on schedule.</p> <p>Campaigns delivered on schedule.</p> <p>% of waste recycled & composted.</p>

			participation in existing waste collection services			
2	Schools programme	All Partners	<ul style="list-style-type: none"> • Undertake programme of targeted schools and college visits and projects in identified focus areas. • Maintain the Recycle for Gloucestershire schools website. • Undertake Health4schools futures programme. • Undertake a programme of support for new service developments. • Plan a programme of targeted activities to take place outside the school term times. • Schedule and deliver programme of activities. 	JWMU (supported by Partner Authority Wardens / LAC officers where appropriate).	<p>Ongoing</p> <p>Throughout 2012/13</p> <p>Throughout 2012/13</p> <p>Commence 3-6 months prior to implementing service change.</p> <p>By June 2012</p> <p>July 2012 – March 2013</p>	<p>Number of schools visited / number visited per district.</p> <p>Number of schools signing up to Recycle for Gloucestershire schools challenge.</p> <p>Levels of awareness achieved.</p>
3		All Partners	<ul style="list-style-type: none"> • Develop and produce targeted marketing to communicate the re-use, reduce and recycling 	JWMU	Ongoing	Communications plan in place and kept up to date

	Communications in support of the waste and recycling collection service	FoDDC CDC	<p>message across partnership.</p> <ul style="list-style-type: none"> • Provide communications in support of any service changes. 	JWMU (Supported by LAC for CDC)	Before and during any service changes (FoDDC quarter 1 and 2 2012/13, CDC quarter 2 2012/13).	
4	Communicate on new technologies	All Partners	<ul style="list-style-type: none"> • Ensure communications issued are consistent with GCC Residual Waste Project. • Communicate and engage with GWP as a key stakeholder for the residual waste project. 	JWMU / GCC County Residual Waste Project Team	Ongoing	No inconsistent messages delivered.
5	Getting Own House in Order	All Partners	<ul style="list-style-type: none"> • Lead by example in the community. • Share good practice within GWP. • Develop and implement procurement and contract specifications that will increase waste prevention, re-use and recycling where this has not already been done. • Continue to provide and promote 	JWMU	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Contracts and specifications in place.</p> <p>Quantity of</p>

			<p>internal collections of recycling at the main council offices.</p> <ul style="list-style-type: none"> Continue with purchasing of recyclable products and extend range of recycled and recyclable products purchased. 		Ongoing	recyclables collected from municipal buildings annually.
		CBC	<ul style="list-style-type: none"> Continue to compost parks and gardens waste. 	LAC	Ongoing	Range of recycled and recyclable products purchased.
		FoDDC	<ul style="list-style-type: none"> Research end markets for broken boxes and wheeled bins and develop a procedure for their recycling. 	JWMU	Ongoing	Quantity of parks/ gardens waste composted.
6	Supermarkets	All Partners	<ul style="list-style-type: none"> Engage with retailers to ensure support for waste minimisation and re-use campaigns/initiatives. Support the establishment of Fareshare food distribution scheme in Gloucestershire. Ensure retailer engagement programme is co-ordinated between all GWP partners. 	JWMU	Ongoing	End market secured.
		TBC	<ul style="list-style-type: none"> Work with local retailers to provide a retail distribution network for food waste collection 	JWMU		Number of initiatives supported.
						Number of retailers engaged and number of

			Bio-bags.			bags sold.
7	Community / Waste Champions and Community Groups	CBC / CDC / FoDDC	<ul style="list-style-type: none"> Continue to assist in development of new schemes and promotional campaigns delivered by Champions and Community Groups (including Forest Partnership place group). 	JWMU (Supported by Wardens and LAC)	Ongoing	No. of Champions registered / No. of events attended.
8	CBC Civic Amenity Recycling Centre	CBC	<ul style="list-style-type: none"> Continue provision of recycling centre and improve the recycling rate achieved at the site. 	JWMU / LAC	Ongoing	Annual improvement in recycling rate.
9	Internal systems	FoDDC	<ul style="list-style-type: none"> Continue to provide training for CRM team to deliver services effectively, especially during service change programme. 	JWMU	2011/12	Monthly reports and training feedback.
10	Communications	All Partners	<ul style="list-style-type: none"> Produce and deliver a targeted PR programme . Maintain and develop links with third party groups (i.e. village agents & neighbourhood partnerships) to ensure communications messages can be appropriately targeted. 	JWMU (Supported by Wardens and LAC)	Annually Ongoing.	Programme delivered.
		FoDDC	<ul style="list-style-type: none"> Continuous improvement of FoDDC website for improved customer service. Implement rolling programme of PR stories to tie in with key 	JWMU	Ongoing Ongoing	Hits/leads to and from site. Number of stories.

			highlights i.e. delivery of new Yellow Pages; Compost Awareness Week etc.			
11	Parish Council Visits	TBC	<ul style="list-style-type: none"> Continue to provide Parish Councils with a visit from a recycling officer upon request. Ensure all Parish Councils are aware of this service. 	JWMU	Ongoing	<p>Number of parish councils requesting a visit.</p> <p>Number of parish councils that are aware of service.</p>
12	Customer relations	All Partners	<ul style="list-style-type: none"> Review customer service performance (response to requests, satisfaction levels, service issues etc). Action taken in light of review findings. 	JWMU	As agreed with Service Providers	Issues reviewed and action undertaken.

5.2 Waste Prevention

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Home composting	All Partners	<ul style="list-style-type: none"> Continue to promote benefits of home composting within Gloucestershire and across partnership. Ensure adequate support for home composting is in place. Continue to work with the National Framework contract for the supply of home composting bins and accessories. 	JWMU	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Number of bins supplied annually .</p> <p>Supply agreement in place / No. of customer complaints.</p>
2	Community composting	All Partners	<ul style="list-style-type: none"> Undertake monthly monitoring of compost bin & accessory sales. Determine 2013/14 composting support programme and budget. Maintain and enhance relationships with master composters to support local projects as appropriate. Support the establishment of operational community 	JWMU	<p>Ongoing</p> <p>By Dec 2012</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Number of contacts made.</p> <p>Number of new schemes.</p>

			composting facilities in conjunction with County.			
3	SMART shopping & packaging	CBC	<ul style="list-style-type: none"> Promote smart shopping options via the Recycle for Gloucestershire website. Partner with retailers in order to promote local smart shopping options in-store. Provide advice through community champions. Conduct research into appropriate measures to promote SMART shopping and action them. 	JWMU	Ongoing	<p>Number of promotions undertaken.</p> <p>Measures researched and implemented.</p>
4	Junk Mail	All Partners	<ul style="list-style-type: none"> Continue to provide information at events. Continue promotions of the MPS via Partner websites and Recycle for Gloucestershire site and other material. 	JWMU	Ongoing	Number of householders registered with the Mailing Preference Service.
		CBC	<ul style="list-style-type: none"> Community champions continue promotion of no junk mail, MPS website, and opting out of receiving telephone directories. 	JWMU	Ongoing	Number of householders registered with the Mailing Preference Service.

5	Love Food Hate Waste	All Partners	<ul style="list-style-type: none"> Maintain campaign to raise awareness of food waste issues. 	JWMU	Ongoing	Number of promotions undertaken.
6	Packaging	All Partners	<ul style="list-style-type: none"> Lobby and support measures to reduce packaging and increase the proportion of packaging that is recyclable. Support GWP in working with supermarkets on waste minimisation and re-use. 	JWMU	As appropriate.	Number of initiatives and supermarkets involved in campaign.
7	Reusable nappies	All Partners	<ul style="list-style-type: none"> Continue Gloucestershire Real Nappy campaign and conduct quarterly scheme reviews. Continue Real Nappy incentives voucher scheme. Continue to provide information and advice on real nappies through Recycle for Gloucestershire website and through Partner Authorities websites and leaflets. Provide Officer support at Roadshows within Partner Authorities. 	JWMU	Ongoing	Number of families using real nappies & uptake of vouchers.
8	Collection of Furniture & WEEE	All Partners	<ul style="list-style-type: none"> Continue to promote HRC collection service for WEEE. 	JWMU	Ongoing	Furniture tonnage re-used & WEEE

			<ul style="list-style-type: none"> Continue to support third sector furniture reuse and recycling projects. Continue to offer furniture and WEEE recycling options to the public. 			tonnage recycled.
9	Support and utilise community and social enterprise projects	All Partners	<ul style="list-style-type: none"> See ref 2 above for community composting. Maintain support of charity schemes (promote & pay recycling credits). Promote reuse options e.g. Freecycle, freegle. 	JWMU	Ongoing	Tonnage of waste diverted from landfill.

5.3 Collection Systems

5.3.1 Cheltenham Borough Council

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Food waste collection	CBC	<ul style="list-style-type: none"> Continue to provide kerbside collection of kitchen food waste to every household on a weekly basis. Achieve landfill diversion targets 	LAC LAC	2011/12 Ongoing	Tonnage collected. Agreement remains in place.

			to satisfy the supply agreement with County for food waste collection service.			
2	Hazardous materials collections	CBC	<ul style="list-style-type: none"> Continue to provide battery recycling options at Swindon Road Recycling Centre. 	LAC	2012/13	Kg of batteries recycled.
3	Bring bank recycling	CBC	<ul style="list-style-type: none"> Ensure bring bank provision complements kerbside collection systems. Provide bring banks for materials not collected at the kerbside where possible. 	LAC	Ongoing	Range of materials collected.
4	Explore moving towards common standards	CBC	<ul style="list-style-type: none"> Investigate benefits from closer joint working in procurement of collection systems (e.g. phasing of rollouts, procurement of containers & vehicles, harmonisation of promotional literature etc). Implement appropriate actions. Work towards harmonisation of collection policies (e.g. side waste, compulsory recycling). 	JWMU (Supported by LAC)	To align with collection system roll outs/changes.	Number of joint initiatives undertaken.

5	Garden Waste	CBC	<ul style="list-style-type: none"> Continue provision of current paid for service. 	LAC	Ongoing	Number of residents signed up to service.
6	Near entry recycling for flats & HMO's	CBC	<ul style="list-style-type: none"> Work with landlords and residents to ensure adequate provision of refuse, recycling & food receptacles to allow full participation in the services provided. Undertake a communications campaign to encourage residents of flats to correctly use the receptacles provided to reduce landfill waste. 	LAC (Supported by JWMU)	2012/13	<p>Number of landlords/residents worked with.</p> <p>Campaigns delivered.</p>
7	Commercial	CBC	<ul style="list-style-type: none"> Explore options to increase the range of materials collected for recycling. 	JWMU (Supported by LAC)	2012/13	Recycle 20% of commercial waste collected.

5.3.2 Cotswold District Council

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Waste and Recycling collection service	CDC	<ul style="list-style-type: none"> • Re-procure the new service delivery arrangements for waste and street cleansing. • Explore ways of delivering service efficiency and cost reduction. • Continue to share experience gained with other authorities. • Target low performing areas and work to increase capture rates and participation. 	JWMU (Supported by LAC)	31-Aug-12 Ongoing Ongoing Ongoing	Tonnage of materials collected and recycling rates achieved.

5.3.3 Forest of Dean District Council

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Implementation of the new waste collection service.	FoDDC	<ul style="list-style-type: none"> Implement the garden waste charging. Delivery of containers and marketing material for new service. Produce and implement communications plan to support new service in conjunction with GCC. Implement operational work programme in partnership with BIFFA. 	JWMU (Supported by Biffa and Wardens).	1st April 2012. March to July 2012. June 2011 onwards. Ongoing	
2	New dry-recycling bulking	FoDDC GCC	<ul style="list-style-type: none"> Manage the implementation of the new dry-recycling bulking facility within Forest. 	JWMU	For June 2012	New facility operational and savings realised.
3	Current Waste & Recycling Services	FoDDC	<ul style="list-style-type: none"> Introduce and promote collection of batteries from the kerbside. Ensure continuing compliance with HSE guidance on Waste and 	JWMU	1st quarter 2011	Service enhanced & tonnes of batteries collected.

			Recycling Collection.		Ongoing	
4	Bring bank recycling	FoDDC	<ul style="list-style-type: none"> Ensure bring bank provision complements kerbside collection systems & provide bring banks for materials not collected at the kerbside where possible. Undertake monitoring project of banks to ensure adequate serviced provision across the district whilst providing value for money services to residents. 	JWMU	Ongoing Ongoing	Range of materials collected.
5	Trade Waste	FoDDC	<ul style="list-style-type: none"> Local business event to educate and raise awareness of waste & recycling services. Monitor for trade waste in household waste and carry out enforcement actions where appropriate. 	JWMU	Sept 2011 – Mar 2012	Responses received.

5.3.4 Tewkesbury Borough Council

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Collection of dry recyclables & food waste	TBC	<ul style="list-style-type: none"> Maintain and enhance performance of collection schemes with a focus on low performing 	JWMU (Supported by TBC DSO)	20012/13	Scheme rolled out.

	collected		<p>areas to increase capture of materials and participation.</p> <ul style="list-style-type: none"> Review the range of recyclables collected at the time of the full 5 yearly JMWMS review. 	JWMU	20012/13	Tonnage of card and plastic collected from the kerbside.
2	Bring bank recycling	TBC	<ul style="list-style-type: none"> Maintain bring banks ensuring they are clean, tidy & user friendly. 	TBC DSO	2012/13	Review value & tonnage from bring banks.
3	Explore moving towards common standards	TBC	<ul style="list-style-type: none"> Investigate benefits from closer joint working in procurement of collection systems (e.g. phasing of rollouts, procurement of containers & vehicles, harmonisation of promotional literature etc.) Implement appropriate actions. Work towards harmonisation of collection policies (e.g. side waste, compulsory recycling). Support moves towards common standards ensuring any moves are consistent with the best interests of both GWP and Tewkesbury. 	JWMU	To align with collection system roll outs/changes	Number of joint initiatives undertaken
4	Garden Waste	TBC	<ul style="list-style-type: none"> Continue paid for garden waste collection scheme. 	TBC DSO	Ongoing	Number of households served & Tonnage of

						garden waste collected
5	Support community & social enterprise projects	TBC	<ul style="list-style-type: none"> Expand the partnership with the local Adult Opportunities Centre through Alupro to recycle foil. Support and promote the work of the Butterfly garden with the collection of garden plastics. 	TBC DSO	Ongoing	Kg foil recycled by Adult Opportunities Centre annually.
				TBC DSO	Ongoing	Kg of plastic recycled annually.
6	Parks waste	TBC	<ul style="list-style-type: none"> Continue shredding of tree cuttings and mix with leaf fall to create mulch. 	TBC DSO	Ongoing	Quantity of parks waste diverted from landfill.
7	Commercial Waste	TBC	<ul style="list-style-type: none"> Investigate a commercial waste recycling policy. 	JWMU	2010/11 – DONE?	Options considered and presented to members.

5.3.5 County Council

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	HRC Sites	GCC	<ul style="list-style-type: none"> Continue to work towards the introduction of a furniture reuse scheme. Broaden range of materials collected at HRC sites (e.g. asbestos, mixed plastics if markets support). Monitoring of compliance with 	JWMU (Supported by Contractor)	2011/12 and beyond 2011/12	Plan developed and implemented. Range and tonnage of materials collected at HRC's.

			<p>Planning Conditions.</p> <ul style="list-style-type: none"> • Grow the van and pick-up permit system with MG actively identifying residents who could be issued with a permit. • Maintain daily contact with May Gurney to facilitate continual contract improvements. • Undertake audits as per schedule and follow-up recommendations as necessary. • Maintain BCM system. 		<p>March 2012 and ongoing.</p> <p>March 2012 and ongoing.</p> <p>March 2012 and ongoing.</p> <p>March 2012 and ongoing.</p> <p>March 2012 and ongoing.</p>	
2	Incentives and Kerbside Collection Systems for Food Waste	GCC	<ul style="list-style-type: none"> • Negotiate and agree performance incentive scheme with non-GJWP Districts as appropriate to deliver enhanced kerbside collection services. 	JWMU	2011/12 – DONE?	Agreed schemes in place.
3	Service Policies	GCC	<ul style="list-style-type: none"> • Assist in the harmonisation of collection policies (e.g. side waste, compulsory recycling). • Review the range of recyclables collected at the time of the full 5 yearly JMWMS review. 	JWMU	2012/13 20012/13	Number of joint initiatives undertaken.

4	Commercial Waste	GCC	<ul style="list-style-type: none"> • Signpost commercial waste carriers & producers to commercial waste operators. 	JWMU	Ongoing	N/A
5	Waste Composition Analysis	GCC	<ul style="list-style-type: none"> • Utilise results of waste composition analysis to inform campaign work. 	JWMU	Ongoing	Number of projects.

5.4 Waste Treatment

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Food & Garden Waste Treatment Facilities	GCC	<ul style="list-style-type: none"> • Maintain windrow composting capacity for garden waste (excluding food waste). • Maintain framework contract for the treatment of food and garden waste. • Ensure good quality compost produced and suitable markets established (including selling QSC to the public). • Maintain Bulking & Haulage contract. 	JWMU	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Tonnage treated.</p> <p>Amount of compost sold.</p>

			<ul style="list-style-type: none"> Determine options regarding AD treatment of food waste. 		2011/12 – Done?	
2	Residual Waste Treatment	GCC	<ul style="list-style-type: none"> Complete procurement and secure residual waste treatment and disposal contract. 	Residual Waste Project Team	As per project plan	Project milestones as per project plan.
3	Bulking & Transfer facilities	GCC	<ul style="list-style-type: none"> Review bulking & transfer facilities as part of the service development work in preparation for new partnership service. Continue to provide transfer facilities at Lydney & Cirencester. 	JWMU	As per Infrastructure Optimisation Planning project plan. Ongoing Contract to 2016 (break at 2013).	Quantification of efficiency savings achieved by joint facilities.
4	Landfill	GCC	<ul style="list-style-type: none"> Continue to provide sufficient landfill capacity to meet the projected quantities to be landfilled. 	JWMU	Ongoing	Landfill capacity adequate for requirements.

5.5 GJWC Partnership Development

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Business Processes	JWMU and All Partners	<ul style="list-style-type: none"> Carry out business process review project to identify process improvements for the JWMU and wider partnership. 	JWMU	By December 2012	Review completed to time and improvements / savings identified

			<ul style="list-style-type: none"> Implement business process redesign and benefits realisation. 		By March 2013	and quantified. Service improvements realised and efficiency savings delivered.
2	IT Systems	JWMU and All Partners	<ul style="list-style-type: none"> Carry out review of IT systems in use across partnership and identify opportunities to rationalise / remove duplication / waste. 	JWMU	By March 2013	Review completed and business case prepared.
3	GJWC Business Planning	All Partners	<ul style="list-style-type: none"> Develop and agree 2013-2016 Business Plan incorporating 2013/14 budget and action plan. 	JWMU	By Dec 2012?	Plan agreed with S151 Officer Group, Strategic Management Group and GJWC to time.

5.6 CBC/CDC LA Company Implementation

[insert actions from LA Co implementation project]

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1		CBC / CDC	<ul style="list-style-type: none"> 			
2		CBC / CDC	<ul style="list-style-type: none"> 			
3		CBC / CDC	<ul style="list-style-type: none"> 			

5.7 Other

Ref	Initiative	Affecting	Key Actions	Responsibility	Target Dates	Indicators
1	Monitoring and review of action plans	All Partners	<ul style="list-style-type: none"> Agree monitoring and review criteria with GWP. Review and update action plan. 	JWMU/ GWP	Annually as part of business planning cycle	<p>Criteria agreed.</p> <p>Action plan updated.</p>
2	Securing sustainable funding	All Partners	<ul style="list-style-type: none"> Explore & maximise opportunities for sourcing external funding. Where appropriate, coordinate funding opportunities and applications with GWP. 	JWMU / GWP	Ongoing	External funding awarded.
3	Clinical Sharps Collection	All Partners	<ul style="list-style-type: none"> Continue to participate in County Wide collection of clinical sharps. 	JWMU	Ongoing	Sharps collected via Gloucestershire scheme.
4	Lobby private sector and Government	All Partners	<ul style="list-style-type: none"> Provide support to members to facilitate lobbying on key waste issues including waste prevention, powers, funding, packaging etc. 	JWMU / GWP	Ongoing	Number of lobbying campaigns undertaken.
5	Closing the resource loop	GCC	<ul style="list-style-type: none"> Support the development of local reprocessors, waste based businesses, social enterprises and or community groups throughout 	JWMU / GWP	Ongoing	Number of support arrangements.

			Gloucestershire.			
6	Lobbying	GCC	<ul style="list-style-type: none"> Coordinate information and research support through GWP for local politicians to lobby through appropriate channels (JWMU to act as executive). 	JWMU / GWP	Letters, emails and consultation responses.	Number of initiatives undertaken.
7	Performance monitoring	All Partners	<ul style="list-style-type: none"> Continue to collate county-wide performance data and report to all stakeholders. Undertake monitoring of performance at the householder level through either kerbside visual or telephone surveys as appropriate. 	JMWU	Ongoing	Performance metrics.
8	Street Cleansing	FoDDC	<ul style="list-style-type: none"> Procurement of new street cleansing contract. Implement anti-litter campaign. 	JWMU	Dec 2011 – Jul 2012 PID by Aug 2011 – Done?	Begin process Dec 2011, contract awarded for July 2012.
9	Data Reporting	GCC	<ul style="list-style-type: none"> Monitor quarterly data entry submissions to WasteDataFlow and ensure consistency with internal dataset and quarterly data submissions to P+ and the Gloucestershire Waste Partnership (GWP). 	JWMU	Ongoing	

6.0 Risks

This section will contain a risk register which will include risks to budget and MTFP assumptions.

The register will include appropriate risks from the Joint Waste Programme risk register as a 'hand-over' to GJWC.

The risk register is likely to include the following risks:

- Assumptions underpinning forecast for waste tonnages (including reduction in waste arisings) prove to be incorrect;
 - Customer service issues related to the implementation of new services in FoDDC and CDC creating reputational and financial impact to GJWC and Partner Authorities;
 - Negative impact of a downturn in the recycling materials market;
 - Planning and/or development and other issues negatively impact the timescales for the residual waste project;
 - Loss of critical expertise and experience as a consequence of the impact on staff of the creation of the JWMU and LA Company.
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A.1.0 Appendix 1 – GJWC and SMG Membership

Members of the GJWC are as follows (correct as at 2nd April, 2012):

Partner Authority	Members
Cheltenham Borough Council	
Cotswold District Council	
Forest of Dean District Council	
Tewkesbury Borough Council	
Gloucestershire County Council	

Membership of the SMG is as follows (correct as at 2nd April, 2012):

Partner Authority	Director	Position
Cheltenham Borough Council		
Cotswold District Council		
Forest of Dean District Council		
Tewkesbury Borough Council		
Gloucestershire County Council		
Gloucestershire Joint Waste Committee		JWMU Head of Service

A.2.0 Appendix 2 – GJWC Services and Functions

Service	Pre-Partnership			GJWC		
	Strategy / Policy	Management	Operational Delivery	Strategy / Policy	Management	Operational Delivery
Residual Waste, Dry Recycling & Organics Collection	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC / Tewks DSO
Sale of Dry Recyclables	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC
Bring Site Provision	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC / Tewks DSO
Sharps Waste Collection & Disposal	WCA	WCA	Service Provider	JWC	JWMU	Service Provider
Clinical Waste Collection	CDC	CDC	Service Provider	JWC	JWMU	Service Provider
Household Bulky Waste Collection	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC / Tewks DSO
Commercial Waste Collection	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC / Tewks DSO
Street Cleansing	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC / Tewks DSO
Fly-Tipping Clearance	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC / Tewks DSO
Abandoned Vehicles Clearance	WCA	WCA	WCA / Service Provider	JWC	JWMU	Service Provider / LAC / Tewks DSO

Service	Pre-Partnership			GJWC		
	Strategy / Policy	Management	Operational Delivery	Strategy / Policy	Management	Operational Delivery
Waste & Street Cleansing Enforcement (including for fly-tipping and abandoned vehicles)	WCA	WCA	WCA / Service Provider	JWC	JWMU	JWMU / Districts / Service Provider
Waste and Street Cleansing marketing and community engagement	WCA/WDA	WCA/WDA	WCA/WDA	JWC	JWMU	JWMU
Waste and Street Cleansing schools education	WDA	WDA	WDA	JWC	JWMU	JWMU
Waste and Street Cleansing PR	WCA/WDA	WCA/WDA	WCA/WDA	JWC	JWMU	JWMU
Procurement of / for in-scope services	WCA	WCA	WCA / Service Provider	JWC	JWMU	JWMU and Admin Authority / Districts (for LAC)
Customer Contact for in-scope services (including taking orders for charged services)	WCA	WCA	WDA/WCA/Service Provider	JWC	JWMU	County / Districts / JWMU / Service Provider
Administration of charged services (including bulky waste, garden waste and commercial waste, schedule 2)	WCA	WCA / Service Provider	WCA / Service Provider	JWC	JWMU	JWMU/Districts
Billing for charged services	WCA	WCA	WCA	JWC	JWMU	Districts

Service	Pre-Partnership			GJWC		
	Strategy / Policy	Management	Operational Delivery	Strategy / Policy	Management	Operational Delivery
Waste Transfer	WDA	WDA/WCA	Service Provider	JWC	JWMU	Service Provider
Municipal Waste Treatment & Disposal	WDA	WDA	Service Provider	JWC	JWMU	Service Provider
Household Recycling Centres	WDA	WDA	Service Provider	JWC	JWMU	Service Provider / LAC (for Swindon Road)
Payment of Incentive Payments / Recycling Credits to non-GJWP WCAs / Third parties	WDA	WDA	WDA	JWC	JWMU	JWMU / Admin Authority
Monitoring / Admin of Closed Landfills	GCC	GCC	GCC	JWC	JWMU	JWMU / Admin Authority

A.3.0 Appendix 3 – Infrastructure Savings Timeline

Timeline of annual savings and cost implications of infrastructure decisions up until full integration in 2021

Date	Issue / Opportunity	Effect	Impact
Depot & transfer infrastructure starting point as of end 2011/12 (current baseline total costs includes calculated costs of South Cerney, Swindon Rd and Valley Rd depots, and total actual transfer costs. Excludes Stroud depot costs)			£2103k pa starting budget
June 2012	Forest of Dean commence transfer of dry recyclables locally	1 new depot required at nil cost, savings generated by reduced vehicle/haulage costs	net saving up to £250k pa
August 2012	LA Company commences Cotswolds collection service	Switch from Sita depot to an alternative Cotswold depot site.	Assume a switch of sites has no net effect on partnership costs.
August 2013	Review of transfer contract arrangements.	Reduced Cory rates or use a different contractor	potential saving of up to £500k pa
Between 2013 and 2015	Preparation of transfer arrangements for residual waste (to JP). Ideally would want to co-locate with transfer of other materials and depots. Begin to implement scenario of central strategic depot, eastern side depot/transfer station, and one satellite st	Investment requirement for Swindon Road (£132k pa cost), Investment requirement for Cotswolds depot/transfer (£121kpa net cost) and additional Cotswolds satellite depot investment value of £35kpa. Avoidance of Stroud tipping away costs will save £50k pa.	Annual net cost of £238k . This investment would be used to generate at least equivalent savings in other costs such as collection rounds and bulk haulage mileage. This is a critical factor when deciding upon the level and location of this investment.
from 2013 onwards	Redistribution of infrastructure would facilitate a redesign of collection rounds and haulage costs.	Greater vehicle efficiencies.	<i>subsequent saving in operating costs (not calculated)</i>
2016	Assume Stroud join the Partnership	Stroud operate from either Cotswold or strategic depot, releasing the annual cost of their current depot arrangements. The effect on haulage costs would need to be assessed.	saving £90k (the study average depot cost)
from 2016 onwards	Redistribution of Stroud infrastructure may facilitate a redesign of collection rounds and haulage costs.	Greater vehicle efficiencies.	<i>subsequent saving in operating costs (not calculated)</i>
July 2018	Forest of Dean collection contract with Biffa ends.	If not already done so earlier (during 2013-2015 infrastructure redesign), establish the western side depot/transfer station in the FoD (£182kpa net cost). New single site (£301k) would take the place of two current sites (Valley Rd Depot (£39k saving) an	Annual net investment cost of £182k . This investment would be used to generate at least equivalent savings in other costs such as collection rounds and bulk haulage mileage. This is a critical factor when deciding upon the level and location of this inves
2021	Assume Gloucester Cty join the Partnership	Reviewing the strategic roles of Eastern Avenue and Swindon Road may lead to a savings opportunity. (original Eunimoa business case excluded this consideration).	Unquantified saving
2021 onwards	Further rationalisation of collection rounds and haulage following establishment of full integrated partnership and final infrastructure configuration.	Greater vehicle efficiencies	<i>subsequent saving in operating costs (not calculated)</i>

A.3.1 Appendix 3 – GJWC Communications Plan 2012/13

[To be added once agreed].

