

JOINT WASTE DISPOSAL BOARD

NOTICE OF MEETING

THURSDAY 13 MARCH 2014

TO: ALL MEMBERS OF THE JOINT WASTE DISPOSAL BOARD

You are invited to attend a meeting of the Joint Waste Disposal Board on **Thursday 13 March 2014 at 10.00 am** in the Education Centre, Smallmead, Reading. An agenda for the meeting is set out overleaf.

Mark Moon
Project Director

Members of the Joint Waste Disposal Board

Councillor Mrs Dorothy Hayes MBE, Bracknell Forest Council
Councillor Iain McCracken, Bracknell Forest Council
Councillor Paul Gittings, Reading Borough Council
Councillor Tony Page, Reading Borough Council
Councillor Angus Ross, Wokingham Borough Council
Councillor Rob Stanton, Wokingham Borough Council

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If you require further information, please contact: Katharine Simpson
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JOINT WASTE DISPOSAL BOARD
Thursday 13 March 2014 (10.00 am)
Education Centre, Smallmead, Reading.

AGENDA

Page No

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST**

Members are requested to declare any disclosable pecuniary or affected interest in respect of any matter to be considered at this meeting.

Any Member with a Disclosable Pecuniary Interest or an affected interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.
3. **MINUTES OF THE MEETING OF THE JOINT WASTE DISPOSAL BOARD** 1 - 2

To approve as a correct record the minutes of the Joint Waste Disposal Board held on 12 February 2014.
4. **URGENT ITEMS OF BUSINESS**

To notify the Board of any items authorised by the Chairman on the grounds of urgency.
5. **JOINT WASTE DISPOSAL BOARD PROGRESS REPORT** 3 - 8

To receive a report providing and update on the management of the joint Waste PFI contract since the Joint Waste Disposal Board's last meeting on 12 December 2013.
6. **WASTE STRATEGY REPORT** 9 - 12

To receive an update on the development of a Waste Strategy for the re3 Project.
7. **COMMUNICATIONS PLAN REPORT** 13 - 20

To receive an update on the development of a Communications Plan for the re3 PFI Project.
8. **DATES OF FUTURE MEETINGS**

Please bring your diaries with you to the meeting so that further meetings of the Joint Waste Disposal Board can be agreed.

9. **EXCLUSION OF PUBLIC AND PRESS**

To consider the following motion:

That pursuant to Regulation 4 of the Local Authorities (Executive Arrangements) (Access to Information) Regulations 2012 and having regard to the public interest, members of the public and press be excluded from the meeting for the consideration of item 10 which involves the likely disclosure of exempt information under the following category of Schedule 12A of the Local Government Act 1972:

- (3) Information relating to the financial or business affairs of any particular person.

10. **MANAGEMENT ARRANGEMENTS**

21 - 24

To receive a report providing an update on the management arrangements of the re3 project.

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Agenda Item 3

**JOINT WASTE DISPOSAL BOARD
12 FEBRUARY 2014
(11.00 am - 12.00 pm)**

Present: Bracknell Forest Borough Council
Councillor Mrs Dorothy Hayes MBE
Councillor Iain McCracken

Reading Borough Council
Councillor Paul Gittings
Councillor Tony Page

Wokingham District Council
Councillor Angus Ross
Councillor Rob Stanton

Officers Claire Ayling, Reading Borough Council
Anthony Bolton, Reading Borough Council
Oliver Burt, re3 Project Manager
Steve Loudoun, Bracknell Forest Council
Mark Moon, Wokingham Borough Council

21. Declarations of Interest

There were no declarations of interest.

22. Minutes of the Meeting of the Joint Waste Disposal Board

RESOLVED that the minutes of the Joint Waste Disposal Board meeting held on 12 December 2013 be approved as a correct record and signed by the Chairman.

23. Urgent Items of Business

There were no urgent items of business.

24. Exclusion of Public and Press

RESOLVED that pursuant to Regulation 21 of the Local Authorities (Executive Arrangements) (Access to Information) Regulations 2000 and having regard to the public interest, members of the public and press be excluded from the meeting for the consideration of item 6 which involve the likely disclosure of exempt information under the following category of Schedule 12A of the Local Government Act 1972:

(3) Information relating to the financial or business affairs of any particular person.

25. Joint Waste Disposal Board Project Management Update

The Board received an update on the project management arrangement for the Joint Waste Disposal Board.

Members discussed the options available and a further report regarding the matters discussed would be brought to the Board in March 2014.

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**TO: JOINT WASTE DISPOSAL BOARD
13 March 2014**

**JOINT WASTE DISPOSAL BOARD - PROJECT UPDATE
(Report by the Project Director)**

1. INTRODUCTION

- 1.1 The purpose of this report is to inform the Joint Waste Disposal Board (JWDB) of progress in terms of management of the joint Waste PFI contract since its last meeting on 12th February 2014.

2. RECOMMENDATIONS

- 2.1 **That Members note the contents of this report.**

3. SUPPORTING INFORMATION

Flooding

- 3.1 The Thames Valley has been affected by flooding throughout most of February. Of particular relevance to the Joint Waste Disposal Board is the impact on Island Road.
- 3.2 Island Road flooded on Thursday 6th February and was closed by Reading Borough Council Highways and Drainage team. The road closure was in place for 18 days.
- 3.3 The initial flooding covered the entire middle section of Island Road. Over the course of the period of the road closure, the flooding slowly receded to the point on Monday 24th February that the road could be reopened.
- 3.4 The depth and coverage of the flooding presented a risk to residents wishing to access the HWRC. A further and enduring risk was that a drainage inspection cover had broken loose. While the flooding remained, it was impossible to fully assess the extent of the damage, repair the inspection cover or clear debris which had accumulated in the road. As a result of these risks to safety, the road remained closed.
- 3.5 Communication of the road closure, via websites and local media, was handled by each of the re3 councils as appropriate. There were also direct queries by email and phone. Welcome additional support was given by the councils' PFI Contractor in the form of staff 'manning' the entrance to Island Road to inform prospective visitors about the road closure.
- 3.6 In the main, residents, whilst no-doubt finding the closure to be inconvenient, seemed to appreciate the clear and apparent risks and accepted the reasons for the road closure. Some residents were happy to keep their waste items until after the closure had been lifted. Others were redirected to Longshot Lane in Bracknell.
- 3.7 Another potential service impact was on the council collection of waste. Whilst there were few areas in which the three council waste collection services could not operate because of flooding, the closure of Island Road might have meant that collected waste could not be processed or that it had to be hauled elsewhere for processing (at additional cost).

- 3.8 Contingency arrangements were promptly put in place by the re3 Project Team and the PFI Contractor which meant that waste collection across the re3 area was able to continue.
- 3.9 The contingency arrangements, and the helpful cooperation of the waste collection services, meant that, from the perspective of residents, there was no disruption to the waste collection service as a result of the flooding in Island Road.
- 3.10 Clear-up operations, both by agencies and individual residents, are underway and they are likely to result in additional waste disposal costs for the councils.
- 3.11 Most sandbags were deployed in either Reading or Wokingham Boroughs. In relation to the specific cost of disposing of sandbags (those which are deemed necessary for disposal), the re3 Project Team has identified the likely unit cost and will be able to identify the per-council total.

Other Items

- 3.12 Members will recall from the report presented at the last Joint Waste Disposal Board, that Scottish and Southern Electricity (SSE) cabling works were due to cause some disruption to services at the re3 facility at Longshot Lane in Bracknell.
- 3.13 The works, to connect the Bracknell Primary Substation with Wokingham, precipitated the temporary closure of Longshot Lane Household Waste Recycling Centre (HWRC) and partial closure of the Transfer Station.
- 3.14 SSE was able to complete the section of cabling works immediately adjacent to the entrance to Longshot Lane within the time allotted (January 29th to February 1st inclusive) and the facility was able to reopen as planned.
- 3.15 Further, remaining sections of the cabling works have been completed since then. This work has involved traffic-light controls on vehicular access along Longshot Lane, and a period of diversion via Downmill Road.
- 3.16 Thames Water have been running a “Bin it, don’t block it campaign” to encourage residents to dispose of cooking oil via their bins rather than by pouring oil down the drain.
- 3.17 The two re3 HWRC’s already offer facilities for residents to recycle their used cooking oil. During 2013, residents from across the re3 area delivered over 7000 litres of used cooking oil to the two HWRC’s.
- 3.18 The oil is processed by a company called Living Fuels. Living Fuels use it to produce a bioliquid which, they have informed us, has generated 26,813 kWh of green electricity.
- 3.19 In support of the Thames Water campaign, the re3 website carries information about re3 services and some literature on “Bin it, don’t block it”.
- 3.20 As part of ongoing efforts to maintain the facilities, the Contractor is engaged in a programme of repairs to the concrete floors at both Longshot Lane and Smallmead facilities.
- 3.21 The works do necessitate the re-ordering of some elements of facilities for a temporary period. The Contractor is well versed at this element of site management and neither residents nor council users should be unduly inconvenienced.

3.22 The works are underway and are due to be completed by the end of March 2014.

Green Machine

3.23 The re3 councils have now reached the end of the second year of the paint reuse scheme which has been run via support for Green Machine Community Interest Company.

3.24 Following approval by the Joint Waste Disposal Board in September 2011, Green Machine commenced the collection and processing of discarded paint early in 2012.

3.25 In March 2013, at the end of the first year of operation, Green Machine gave a presentation to the Joint Waste Disposal Board and undertook to return at the end of the second year. Accordingly, Green Machine has been invited to make a presentation to the Board.

3.26 Green Machine undertook to collect 40% of available paint in each year of the two year agreement. Over the course of the two years, Green Machine actually collected 8% (year 1) and 18% (year 2) of the available paint.

3.27 Accordingly, Officers recommend that the current arrangement between the re3 councils and Green Machine should not be renewed.

Finance

3.28 The year to date projected outturn for 2013/14 is attached under Appendix 1.

3.29 Figures for Quarter 3 are currently provisional, as at the time of producing this report, the Reconciliation had not been fully validated.

3.30 The total projected overspend has increased to £922k. This is a significant increase on the previous projected overspend of £277k. The reasons for the change in position are outlined below.

3.31 The validation of the Quarter 2 Reconciliation was completed subsequent to the December 2013 Board. The Council's validation revealed an error in the Contractor's calculation, which meant that Longshot Lane HWRC tonnages had been understated by 900 tonnes in the quarter. This equates to an additional £100k of disposal costs, which were unknown at the last Board, and therefore were not included in the previous projection.

3.32 The projected overspend increased by a further £200k in Quarter 3 (based on provisional figures). This was due to significantly higher than forecast residual waste collected by Wokingham over the quarter; an additional 850 tonnes of street sweepings and 500 tonnes of kerbside residual waste.

3.33 In addition to the provisional Quarter 3 figures, the forecast also includes an estimate for January 2014. This estimate has been included because contract waste tonnage was exceptionally high in January, and therefore markedly affects the anticipated costs.

3.34 Contract waste for January was 3,750 tonnes above forecast. The total for the month was 18,700 tonnes, which is the highest monthly volume that has been experienced since June 2008.

3.35 Of the additional 3,750 tonnes, 85% was residual waste, 7% recycling, 5% green and 3% inert (rubble/soil).

- 3.36 Bracknell delivered an additional 450 tonnes to the forecast (330 tonnes residual, 60 tonnes recycling and 60 tonnes green).
- 3.37 Reading delivered an additional 390 tonnes to the forecast (250 tonnes residual and 140 tonnes recycling).
- 3.38 Wokingham delivered an additional 860 tonnes to the forecast (650 tonnes residual, 120 tonnes recycling and 90 tonnes green).
- 3.39 Smallmead HWRC received an additional 1,100 tonnes, of which 940 tonnes was additional residual tonnage.
- 3.40 Longshot Lane HWRC received an additional 960 tonnes, of which 500 tonnes was residual and 300 tonnes was recycling tonnage
- 3.41 The cost of this additional and unexpected tonnage is c£350k. This is incorporated in the projected overspend of £922k.
- 3.42 Members will be aware of the steps that are being taken to address this.
- 3.43 A statement of the year to date, and projected annual, expenditure on re3 Management costs is included under Appendix 2.

BACKGROUND PAPERS

JWDB Reports for December 2013.

CONTACTS FOR FURTHER INFORMATION

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APPENDIX 1 – 2013/14 Forecast Outturn

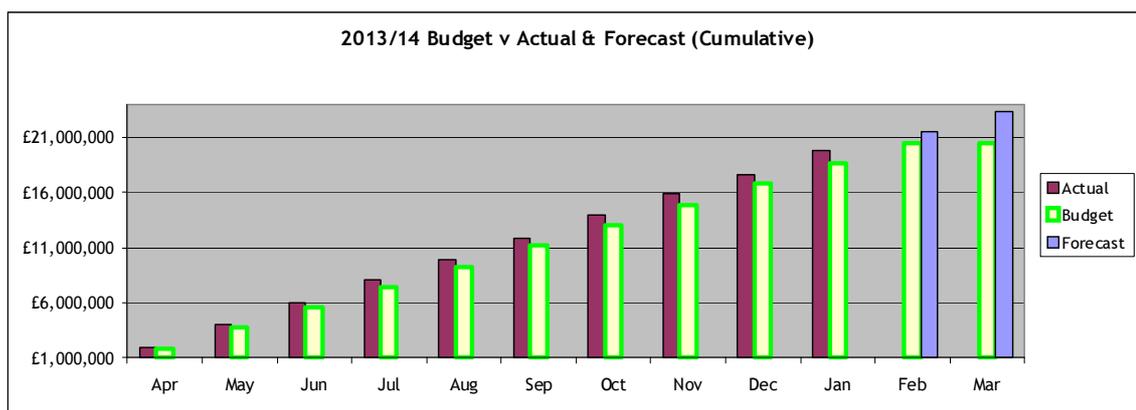
re3 PFI Budget Monitoring

2013/14 Waste PFI Forecast

		BFBC £	RBC £	WBC £	TOTAL £
Apr-13	Actuals	488,138	693,428	790,961	1,972,526
May-13	Actuals	522,337	726,385	829,317	2,078,039
Jun-13	Actuals	486,604	703,046	792,806	1,982,456
Jul-13	Actuals	507,283	738,382	866,991	2,112,657
Aug-13	Actuals	502,003	673,807	748,815	1,924,625
Sep-13	Actuals	473,017	702,445	810,403	1,985,866
Oct-13	Provisionals	494,869	720,338	772,781	1,987,988
Nov-13	Provisionals	490,632	665,242	862,885	2,018,758
Dec-13	Provisionals	458,178	595,521	669,786	1,723,485
Jan-14	Provisionals	555,551	747,560	934,279	2,237,390
Feb-14	Forecast	420,760	605,726	650,660	1,677,145
Mar-14	Forecast	466,310	658,084	722,283	1,846,677
TOTAL		5,865,682	8,229,963	9,451,968	23,547,613
Business Rates (actual)		96,310	124,914	131,044	352,268
Recovery Gainshare (forecast)		35,693	53,334	47,507	136,534
Recyclate Income (forecast)		-187,763	-246,229	-266,008	-700,000
2013/14 Projected Outturn		5,809,922	8,161,982	9,364,511	23,336,415
2013/14 Original Budget		5,727,477	8,311,868	8,496,855	22,536,200
Revised 2013/14 Budget		5,838,660	7,931,068	8,644,337	22,414,065
Projected Over/Underspend		-28,738	230,914	720,174	922,350
Variance from revised budget (%)		-0.5%	2.9%	8.3%	4.1%

Notes

1. Based on Qtr1&2 actuals, Oct13 - Jan14 provisional tonnages and Feb/Mar14 per forecast.
2. RBC original budget reduced by £380,800. £263,800 trade waste costs removed due to independent account being set up, and dealt with under waste collection budget. £117k removed due to anticipated savings from the endorsement of the One Bin Policy.
3. BFBC budget increased by £111,183. Due to differing assumptions on inflation and HWRC tonnage allocations.
4. WBC budget increased by £147,482. Budget confirmed by Wokingham Sept 13.
5. The Projected Over/Underspend is against the revised budgets.



APPENDIX 2 – 2013/14 re3 Management Costs

JWDB - re3 Waste PFI Management Costs 2013/14						Updated February 2014
Employees	Budget	YTD Cost	YTD Variance	Projected Annual Cost	Projected Annual Variance	Comments
	£	£	£	£	£	
Salaries, NI & Super	184,300	153,583	-30,717	180,000	-4,300	
Training	3,000	3,103	103	3,103	103	
Employees sub total	187,300	156,686	-30,614	183,103	-4,197	
Other Costs	Budget	Cost	Variance	Projected Annual Cost	Projected Annual Variance	Comments
Transport:						
Travel Expenses	800	1,106	306	1,000	200	
Supplies & Services:						
Equipment	500	0	-500	0	-500	
Stationery	500	519	19	550	50	
Consultancy Fees	20,000	20,000	0	20,000	0	
Purchase of Computer Equipment	1,800	1,100	-700	1,600	-200	
Mobile Phones	400	178	-222	300	-100	
Other Costs sub total	24,000	22,903	-1,097	£23,450	-£550	
2013/14 Total	211,300	179,589	-31,711	£206,553	-£4,747	
YTD Council Share		£		Projected Annual Share		£
Reading		59,863		Reading	68,851	
Bracknell		59,863		Bracknell	68,851	
Wokingham		59,863		Wokingham	68,851	
Total		179,589		Total	206,553	

Agenda Item 6

TO: JOINT WASTE DISPOSAL BOARD
13 March 2014

JOINT WASTE DISPOSAL BOARD – WASTE STRATEGY (Report by the Project Director)

1. INTRODUCTION

- 1.1 The purpose of this report is to inform the Joint Waste Disposal Board (JWDB) of progress in terms of the creation of a Waste Strategy for the re3 Partnership since the last meeting on 12th December 2013.

2. RECOMMENDATIONS

- 2.1 **That Members endorse the proposed approach to public consultation, as described, to be undertaken by officers from the re3 councils and the re3 Project Team.**

3. SUPPORTING INFORMATION

Background

- 3.1 Following agreement of the Project Initiation Document for a Waste Strategy at the October 2012 JWDB meeting, a draft Strategy was developed by officers of the re3 Project Team and presented to the JWDB on 5th September 2013.
- 3.2 Members approved a programme which scheduled the presentation of a further draft and a proposal for further consultations for the JWDB meeting of December 2013.
- 3.3 It was proposed that each Council should consult (internally) on the Strategy document and that suggested amendments should be forwarded to the re3 Project Team.
- 3.4 The re3 Project Team held a briefing with officers from each of the councils on February 19th 2014.
- 3.5 Officers have agreed a format for consulting with stakeholders on key aspects of the joint re3 Waste Strategy.

Proposal for Consultation

- 3.6 Waste collection and management is a strategically important service delivered by the re3 councils both individually and collectively.
- 3.7 As discussed at the officer briefing on February 19th 2014, the councils will agree a common set of consultation questions. Each question will be pertinent to the waste strategy and/or the development of waste services within the re3 area.
- 3.8 Once the consultation is prepared, the re3 councils will then undertake a single consultation or three identical consultations (one in each area) depending on which approach is most efficient. In essence this should be a minor issue and one made necessary only by consideration, for example, of the potential differences in sign-off for consultations that exists between the three councils.
- 3.9 The councils have agreed to incorporate the findings of the consultation in a further draft of the re3 Waste Strategy and/or the relevant waste services.

BACKGROUND PAPERS

JWDB Report, 12th December 2013.

CONTACTS FOR FURTHER INFORMATION

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TO: JOINT WASTE DISPOSAL BOARD
13 March 2014

JOINT WASTE DISPOSAL BOARD – COMMUNICATIONS STRATEGY
(Report by the Project Director)

1. INTRODUCTION

- 1.1 The purpose of this report is to inform the Joint Waste Disposal Board (JWDB) of progress in terms of the development of a communications plan for the re3 councils since its last meeting on 12th December 2013.

2. RECOMMENDATIONS

- 2.1 **That Members note the contents of this report.**
- 2.2 **That Members endorse the proposal to recruit a single re3 Marketing and Communications officer to replace the two similar posts that were not filled upon the departure of the existing staff in 2011.**
- 2.3 **That Members approve the proposal to increase the Management Budget by up to £50,000 from the 2015/16 year onwards.**

3. SUPPORTING INFORMATION

Background

- 3.1 During the negotiation of the re3 PFI Contract the councils recognised the strategic value in aligning elements of their communication with residents on waste related matters. The councils also sought to build-in an education element to the contract – a programme of school liaison and visits to the re3 facilities by pupils. This was achieved by the recruitment, via the councils' PFI Contractor, of two Education and Waste Minimisation 'officers' and the allocation of an £150,000 operational budget per annum (£50,000 of which was to cover staff costs).
- 3.2 Both the individuals employed in the Education and Waste Minimisation roles were valued by the councils and contributed to the early success of the re3 PFI contract. That being said, they were not employed by the councils and accordingly spent appreciable amounts of time engaged in corporate activities for the Contractor.
- 3.3 When both individuals sought opportunities elsewhere, the re3 councils decided (at the July 2011 JWDB meeting) not to replace them and to accept a budget saving of £100,000 per annum - that sum representing a combination of staff and operational costs.
- 3.4 Since the departure of the dedicated Education and Waste Minimisation 'officers' in 2011, there has been no collective approach to communication.
- 3.5 As Members will recall from the presentation at the December 2013 JWDB meeting, overall amounts of household waste managed in the re3 area have fallen over the period of the contract thus far (see Appendix 1).
- 3.6 Current indications of national economic recovery are, if regarded solely from a waste management perspective, arguably a mixed blessing. As the economy recovers household waste is expected to grow. As waste grows so will the variable costs of waste management.

- 3.7 In addition to the pressure on costs, there is an increasing requirement for quality in recycling.
- 3.8 Material processors nationally and internationally are being successful in positioning quality risk at the level of those who produce and collect recyclables (for example, residents, councils and council contractors).
- 3.9 The recently adopted MRF Code of Practice, which will become operationally active in October 2014, is one example of the impacts on councils and taxpayers of the drive for quality. A potential worst case scenario, and hopefully some way off, is that Councils and their contractors risk failing the entry requirements to the recyclables market if the quality of their material is not sufficient.
- 3.10 The re3 councils spend c£30m per annum on waste. A significant element of that cost is through shared facilities and on common areas of service.
- 3.11 The Joint Waste Disposal Board approved the development of a shared communications plan at the September 2013 Board meeting. Whilst the communications plan is a key element of the overall re3 waste strategy, it is also intended to form a direct response to the potential for waste growth and to seek to mitigate the associated growth in costs.
- 3.12 Members received a detailed presentation of the draft communications plan for the re3 councils at the December 2013 JWDB meeting.

Communications Plan

- 3.13 As Members will recall, the re3 Project Team worked with consultants from MEL (the company who undertake our waste analyses and user satisfaction surveys) in determining the strands of a communications plan.
- 3.14 Using our own data, and following conversations with the council waste teams, four strands were identified for the initial year of the plan. While the strands are designed to relate to specific groups of residents, they will also be influential across the re3 area. For this reason, they may be retained beyond the initial period of a year. The strands are as follows:
- Trying their best families – *'I'm doing my bit, are you?'*
 - Flats with communal collections – *'Working together'*
 - Home movers – *'Get set, recycle'*
 - Online shoppers – *'Click. Receive. Recycle'*
- 3.15 The strands are important because waste and recycling is a service area in which low level measures of success have traditionally been prevalent. This means that the fact of service delivery (having ones bin emptied) is often absolutely sufficient.
- 3.16 The strands allow the re3 councils to maximise the efficiency of the communications. Clearly there is an element of targeting in the strands but the intention is also to ensure that messages have a broad relevance and appeal too.
- 3.17 As is shown at Appendix 2, the intention is for communications work to continue throughout year, providing targeted support to the council collection services on a consistent, rather than intermittent, basis.

- 3.18 For three of the strands, bursts of activity are planned. These are specific campaigns which should raise the profile of recycling in both a specific way (i.e. for the targeted group) and in general (i.e. for residents at large).
- 3.19 There is no burst for the 'Get set, recycle!' strand as the intention here is to provide information to home movers when they need it – very soon after moving-in and as part of now normalised processes such as registering for council tax, sorting out phone/internet/TV connection etc.
- 3.20 The on-going, lower level, activity which is intended to continue throughout each year is just as important as the bursts. This must include use of more modern forms of communication in ways which support the strategic objectives of the re3 partnership and the council waste collection services. It will also include channels such as newspaper stories, the re3 website, radio, purchased advertising etc.
- 3.21 The communications plan identifies specific *metrics* (elements that can be measured to determine the effect of an activity) and these are described at Appendix 3. Targets have not been set for these at the present time but that is something that could be done at the same time as wider performance targets are being set for the individual re3 councils. This is essential because the targets will not be achieved through communications alone. Activity which draws-in the contributions from all relevant staff - in short the *alignment* of day-to-day activity (for example, waste collection, communications, monitoring) with council objectives will greatly assist the councils in achieving their targets and mitigating cost increases.

re3 Communications and Marketing Officer

- 3.22 In order to deliver an ongoing programme of supportive communications and marketing for the re3 partnership, officers have concluded that a new post may need to be created.
- 3.23 The principal requirement of the role is anticipated to be slightly different to the original PFI support in this area (that provided by the Waste Minimisation and Education officers previously described). This is due to the wholly different environment in which the re3 councils now operate as compared to that in 2006. As two examples, the post-holder would work only for the councils and would principally be focussed on increasing recycling and reducing contamination rather than overall waste minimisation.
- 3.24 As in any role, that initial focus may evolve as time goes on but at present the councils must focus on the achievable. Increasing the amount of recycling collected and improving the quality of that material has been identified as the principal focus.
- 3.25 The role of any new re3 Communications and Marketing Officer would specifically include:
- Delivering the specifically targeted communications output (both the *bursts* and *background* activity) which has been designed for the re3 councils in the communications plan.
 - Supporting the re3 Project Team in reporting progress towards targets and strategic objectives.
 - Working alongside the respective, relevant council teams, develop and maintain channels of communication which are purposeful, convenient for residents and successful (always in support of the councils' objectives for recycling through the re3 PFI contract).

- Working with colleagues in the re3 Project Team and each of the re3 councils to update communications targets in alignment with council objectives and changes in service.
- 3.26 The third bullet-point, at 3.25 above, is worthy of specific mention. The re3 partnership has done little to adopt modern forms of communication. This must be addressed and while each of the councils is making strides to do so at a corporate level, officers feel that there is scope (given the sums of money involved in waste and the frequency upon which services are delivered) for specific support in this area. That being said, any work undertaken at this level would need to be compliant with the policies and procedures at the re3 councils.

Proposal

- 3.27 It is proposed that the re3 Project Team seeks to recruit an re3 Marketing and Communications Officer, as described above, in support of the collective council objectives of the re3 partnership within the re3 PFI contract.
- 3.28 Through avoided expenditure which can be carried forward to the 2014/15 year, the re3 councils could fund a communications officer for 1 year without any additional budget.
- 3.29 It will not be possible to address the impact of growth in waste and waste costs in 1 year, though. The need to continue to vigorously encourage increased recycling will similarly continue to be relevant throughout the remainder of the PFI contract.
- 3.30 For this reason, officers request that approval be given for an increase in the PFI management budget in the 2015/16 year up to a maximum of £50,000.
- 3.31 It should be noted that the figure of £50,000 is an indicative figure only. Subject to Member and council approval, officers will recruit a member of staff, as described and specified above, and incorporate a precise figure in the budget setting process for the 2015/16 year which is no more than £50,000.
- 3.32 In the event of approval, and in order to ensure the necessary alignment of this role with the strategic approaches of the individual councils, it is proposed that any person specification and job description created for this role be signed-off by both the re3 Project Team and the relevant Head of Service for waste collection at each council.

BACKGROUND PAPERS

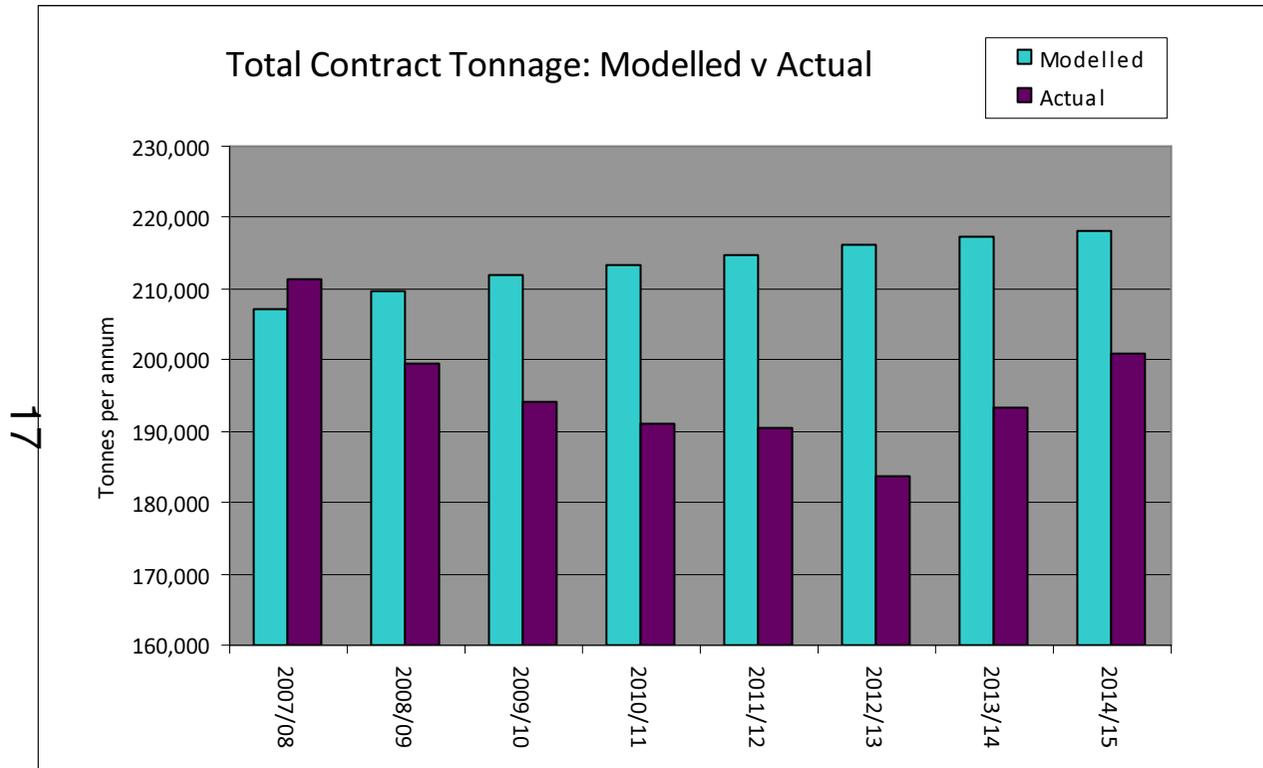
JWDB Reports for December 2013.
JWDB Progress Report 7th July 2011

CONTACTS FOR FURTHER INFORMATION

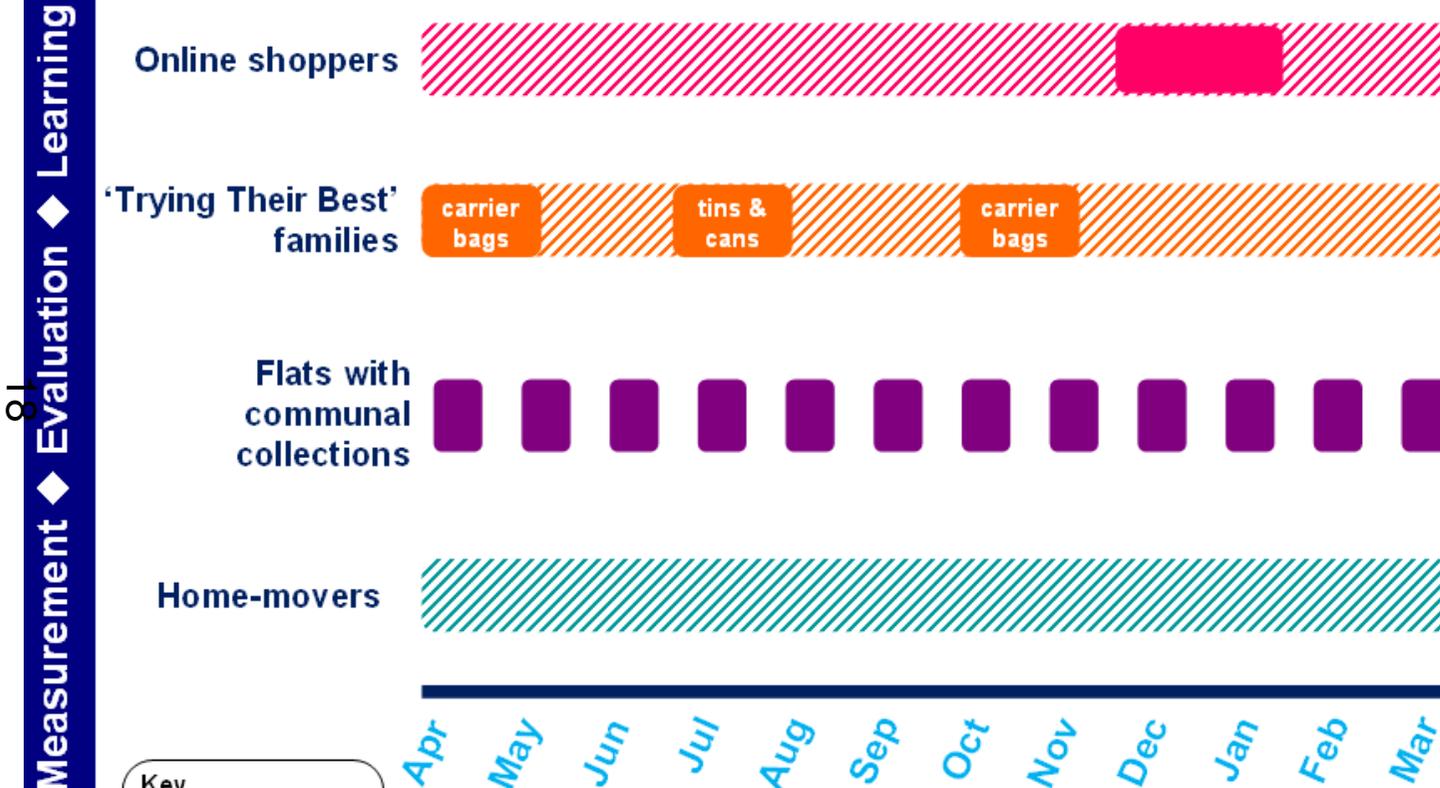
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APPENDIX 1 – Comparison of Modelled Tonnage with Actual and Estimated Actual Tonnage



Overarching Communications Framework



Key

- campaign burst
- ongoing low-level activity

Measurement ♦ Evaluation ♦ Learning

Strand 1: I'm Doing My Bit, Are you?

Communications Objectives & Evaluation Metrics

Objectives

1. **Motivate** residents to recycle the full range of plastic, steel and aluminium items.
2. **Educate** residents about how to recycle correctly.

Evaluation Metrics

Measure:

◆ % target audience who say they recycle plastic drinks bottles and aluminium drinks cans

◆ % target audience who know what should be done with carrier bags and other harder to recycle items (*tbc by re3*)

Monitor:

◆ Capture rates for plastic, steel and aluminium

◆ Contamination rates for carrier bags and other harder to recycle items



Strand 2: Working Together

Communications Objectives & Evaluation Metrics

Objectives

1. **Motivate** residents to start recycling/recycle regularly.
2. **Educate** residents about which day their recycling is collected and how to be more organised in storing their recycling.

Evaluation Metrics

Measure:

◆ Number of co-ordinated 'hyper-local' bursts that take place.

◆ Levels of engagement with tenants/residents' associations.

◆ Levels of engagement with tenants at events.

Monitor:

◆ Participation rate in targeted areas.

◆ Recycling tonnages vs. residual tonnages from target estates.



Strand 3: Get Set, Recycle!

Communications Objectives & Evaluation Metrics

Objectives

1. **Increase flow of information to new residents** to help them start recycling.
2. **Educate** residents about how to recycle correctly.

Evaluation Metrics

Measure:

- ◆ Number of stakeholders engaged
- ◆ Number of 'Get Started' toolkits downloaded and distributed

Monitor:

- ◆ Participation rate for target areas
- ◆ Contamination rates for target areas



Strand 4: Click. Receive. Recycle

Communications Objectives & Evaluation Metrics

Objectives

1. **Remind** residents to recycle cardboard packaging at a key time of year

Evaluation Metrics

Measure:

- ◆ Capture rate for mixed paper including card during and 1 month after the campaign period.

Monitor:

- ◆ Trend in capture rate for mixed paper including card across the year



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