

THE VALE OF GLAMORGAN COUNCIL

ENVIRONMENT AND REGENERATION SCRUTINY COMMITTEE: 12TH APRIL, 2022

REFERENCE FROM CABINET: 28TH MARCH, 2022

“C894 RECYCLING AND WASTE MANAGEMENT BUSINESS PLAN AND STRATEGY (2022 - 2032) (NST) (SCRUTINY – ENVIRONMENT AND REGENERATION) –

The Cabinet Member for Neighbourhood Services and Transport presented the report the purpose of which was to seek approval of a Recycling and Waste Management Business Plan and a number of related actions and to agree in principle a new 10-year Recycling and Waste Management Strategy (2022 - 2032).

The Council had adopted the Welsh Government ‘collections blueprint’, which required domestic recycling to be separated on the kerbside for collection and was in the process of rolling the service out across the Vale of Glamorgan.

The ‘collections blueprint’, along with other measures to enhance the Council's recycling service, ensured compliance to current Welsh Government (WG) guidance and waste related legislation had successfully been introduced in the rural Vale and in Barry. The rollout to Dinas Powys and Penarth was due to take place when the Waste Transfer Station at Barry was completed later in 2022.

The Council now needed to adopt a long term Strategy to imbed the domestic recycling and waste collection already agreed and to plan for the up to 10 years hence, it also needed to agree a business plan that was linked to the Council's long term aspirations.

The report sought the approval of a Business Plan case that identified the resources, staffing and budget necessary to deliver the Recycling and Waste Management Strategy together with the infrastructure and capital funding that would be required.

A number of waste service contracts were due to expire shortly, and the report sought short extensions to those contracts at similar terms and conditions to allow continuity of the related services.

It was difficult to subject these services to tender sooner as the revenue cost pressure for the Waste Management Service for 2022/23 had only recently been agreed.

The report also sought approval in principle of a draft 10-year ‘Recycling and Waste Management Strategy’ that formalised the service delivery along with other measures to ensure the Council met its environmental ambitions and Statutory

Recycling targets. This was a key contributing action to the Council's decarbonisation programme, Project Zero.

Should the Strategy be agreed in principle it would then be subject to a 12 week public consultation period, which would also require consideration of the Strategy by the relevant Scrutiny Committee.

The report also provided an update in respect of the Reuse Shop located at Atlantic Trading Estate which was currently under construction and the opportunities for a replacement Household Waste Recycling Centre at Llandow for the Western Vale

The Cabinet Member was pleased to present the comprehensive report concerning how the Council manages its domestic waste and working to achieve the environmental ambitions under Project Zero. He was proud that throughout the pressures faced during the pandemic, Council's waste management staff had continued to provide full recycling and waste collection services, recording recycling performance figures of 70.6% which was the second highest in Wales and one of the higher performance results within the UK.

That had been achieved thanks to the monumental efforts of the residents of the Vale of Glamorgan which was greatly appreciated and made more impressive as not all residents across the Vale of Glamorgan yet benefit from the new recycling arrangements.

It was proposed that the draft 10-year Recycling and Waste Management Strategy 2022 – 2032 be referred for consideration by Scrutiny Committee as part of the 12-week consultation and then returned to Cabinet for consideration of the comments and final agreement.

Councillor King concluded that the report was the most comprehensive report aimed at building on past successes and retaining the Council's position as one of the best recycling authorities in Europe.

Councillor Williams referred to the future roll-out of recycling services, that lessons had been learned concerning education and delivery from previous experience, with residents now on-board and positive about the service. He hoped that by the end of the 10-year strategy there would be a new Household Waste Recycling Centre in Llandow.

This was a matter for Executive decision.

Cabinet, having considered the report and all the issues and implications contained therein,

RESOLVED –

(1) T H A T Cabinet approve the Business Plan and the revised staffing structure detailed within the Report.

(2) T H A T the proposal detailed within the Report to retain Cowbridge

Compost as an additional recycling processing facility be approved.

(3) T H A T delegated authority be granted to the Director of Environment and Housing in consultation with the Cabinet Member for Neighbourhood Services and Transport, the Monitoring Officer/Head of Legal and Democratic Services and the Head of Finance to extend the current contract with Cowbridge Compost on similar terms and conditions, for a period of up to 6 months from 1st April, 2022.

(4) T H A T delegated authority be granted to the Director of Environment and Housing in consultation with the Cabinet Member for Neighbourhood Services and Transport, the Monitoring Officer/Head of Legal and Democratic Services and the Head of Finance to extend the Processing of Recyclable Materials (comingled contract) on similar terms and conditions for a period of up to 6 months from April 30th, 2022.

(5) T H A T the use of £250k of the Neighbourhood Services and Transport Reserve to establish a new material values fund be agreed.

(6) T H A T the budget required beyond 2024, to deliver the Strategy be noted.

(7) T H A T the replacement of the Household Waste Recycling Centre at Llandow and the development of fleet parking at Atlantic Trading Estate subject to sufficient funding being made available in the Council's capital programmes be agreed in principle.

(8) T H A T the draft 10-year Recycling and Waste Management Strategy 2022 – 2032, subject to the outcome of a 12-week public consultation to be undertaken in Summer 2022 be approved in principle.

(9) T H A T recommendation 8 above be referred to Scrutiny Committee (Environment and Regeneration) for their consideration.

(10) T H A T the use of the urgent decision procedure as set out in Section 14.14 of the Council's Constitution be exercised in respect of Recommendations 1,2,3 and 4 be agreed.

(11) T H A T delegated authority be granted to the Monitoring Officer/ Head of Legal and Democratic Services to execute the agreements referred to in Recommendations 3-4.

Reasons for decisions

(1) To ensure the service had the appropriate resources to effectively manage new infrastructure and to complete the implementation of the "collections blueprint" namely source separated recycling collections.

(2) To ensure the service had the most efficient viable option available for the collection of recycling in the Rural Vale.

- (3) The current contract expired on 31st March 2022 and the short extension would ensure continuity of service for local Rural Vale collections for a short period, to allow a new contract to be drafted for a longer duration based on the new requirements for the site when the Barry site comes into operation.
- (4) The contract expired on 30th April 2022 and the short extension provided for continuity of service for co-mingles collections whilst the new contract was tendered and agreed.
- (5) The contract expired on 30th April, 2022 and the short extension provided continuity of service for co-mingled collections until the new contract was agreed. To reduce any potential impact on the delivery of frontline services and to ensure there was sufficient contingency when markets fluctuate and income reduces.
- (6) To ensure there were appropriate resources to deliver the proposed Recycling and Waste Management Strategy (2022-2032).
- (7) To ensure a long term modern HWRC facility was available for residents based within the Rural Vale and to provide the recycling and waste service with parking adjacent to the Resource Recovery Facility to maximise operational efficiency and to reduce unproductive time.
- (8) To ensure the Council had a defined consulted on strategic plan to achieve its statutory recycling targets, its environmental ambitions and complied with current waste legislation.**
- (9) To provide the Environment and Regeneration Committee with an opportunity to consider the details of the proposed 10-year Recycling and Waste Management Strategy.**
- (10) To allow the current contracts to be extended with no risks to the continuity of waste services.
- (11) To provide authority to ensure that legal agreements were in place.”

Attached as Appendix – Report to Cabinet: 28th March, 2022

Meeting of:	Cabinet
Date of Meeting:	Monday, 28 March 2022
Relevant Scrutiny Committee:	Environment and Regeneration
Report Title:	Recycling and Waste Management Business Plan and Strategy (2022 - 2032).
Purpose of Report:	To seek approval of a Recycling and Waste Management Business Plan and a number of related actions and to agree in principle a new 10-year Recycling and Waste Management Strategy (2022 - 2032).
Report Owner:	Cabinet Member for Neighbourhood Services and Transport
Responsible Officer:	Miles Punter - Director of Environment and Housing
Elected Member and Officer Consultation:	Cabinet Member for Neighbourhood Services and Transport Head of Neighbourhood Services & Transport Principal Accountant - Environment & Housing Operational Manager - Accountancy Legal Services (Committee Reports) Head of Policy and Business Transformation
Policy Framework:	This report is a matter for Executive decision by Cabinet
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The Council has adopted the Welsh Government 'collections blueprint', which requires domestic recycling to be separated on the kerbside for collection and is in the process of rolling this service out across the Vale of Glamorgan. • The 'collections blueprint', along with other measures to enhance the Council's recycling service, ensuring compliance to current Welsh Government (WG) guidance and waste related legislation have successfully been introduced in the rural Vale and in Barry. The rollout to Dinas Powys and Penarth is due to take place when the Waste Transfer Station at Barry is completed later in 2022. • The Council now needs to adopt a long term Strategy to imbed the domestic recycling and waste collection already agreed and to plan for the up to 10 years hence, it also needs to agree a business plan now that is linked to its long term aspirations. 	

- This report seeks the approval of a Business Plan case that identifies the resources, staffing and budget necessary to deliver the Recycling and Waste Management Strategy together with the infrastructure and capital funding that will be required.
- A number of waste service contracts are due to expire shortly and the report seeks short extensions to these contracts at similar terms and conditions to allow continuity of the related services.
- It was difficult to subject these services to tender sooner as the revenue cost pressure for the Waste Management Service for 2022/23 has only recently been agreed.
- The report also seeks approval in principle of a draft 10-year 'Recycling and Waste Management Strategy' that formalises this service delivery along with other measures to ensure the Council meets its environmental ambitions and Statutory Recycling targets. This is a key contributing action to the Council's decarbonisation programme, Project Zero.
- Should the Strategy be agreed in principle it would then be subject to a 12 week public consultation period, which would also require consideration of the Strategy by the relevant Scrutiny Committee.
- The report also provides an update in respect of the Reuse Shop located at Atlantic Trading Estate which is currently under construction and the opportunities for a replacement Household Waste Recycling Centre at Llandow for the Western Vale.

Recommendations

1. That Cabinet approve the Business Plan and the revised staffing structure detailed within the Report.
2. That Cabinet approve the proposal detailed within the Report to retain Cowbridge Compost as an additional recycling processing facility.
3. That delegated authority is granted to the Director of Environment and Housing in consultation with the Cabinet Member for Neighbourhood Services and Transport, the Monitoring Officer/Head of Legal and Democratic Services and the Head of Finance to extend the current contract with Cowbridge Compost on similar terms and conditions, for a period of up to 6 months from 1st April 2022.
4. That delegated authority is granted to the Director of Environment and Housing in consultation with the Cabinet Member for Neighbourhood Services and Transport, the Monitoring Officer/Head of Legal and Democratic Services and the Head of Finance to extend the Processing of Recyclable Materials (comingled contract) on similar terms and conditions for a period of up to 6 months from April 30th 2022.
5. That Cabinet agree the use of £250k of the Neighbourhood Services and Transport Reserve to establish a new material values fund.
6. That Cabinet note the budget required beyond 2024, to deliver the Strategy.
7. That Cabinet agrees in principle to the replacement of the Household Waste Recycling Centre at Llandow and the development of fleet parking at Atlantic Trading Estate subject to sufficient funding being made available in the Council's capital programmes.
8. That Cabinet approve in principle the draft 10-year Recycling and Waste Management Strategy 2022 – 2032, subject to the outcome of a 12-week public consultation to be undertaken in Summer 2022.
9. That Cabinet refers recommendation 8 above to Scrutiny Committee (Environment and Regeneration) for their consideration.
10. That the use of the urgent decision procedure as set out in Section 14.14 of the Council's Constitution is exercised in respect to recommendations 1,2,3 and 4.
11. That Cabinet delegates authority to the Monitoring Officer/ Head of Legal and Democratic Services to execute the agreements referred to in Recommendations 3-4.

Reasons for Recommendations

1. To ensure the service has the appropriate resources to effectively manage new infrastructure and to complete the implementation of the "collections blueprint" namely source separated recycling collections.
2. To ensure the service has the most efficient viable option available for the collection of recycling in the Rural Vale.

3. The current contract expires on 31st March 2022 and the short extension will ensure continuity of service for local Rural Vale collections for a short period, to allow a new contract to be drafted for a longer duration based on the new requirements for this site when the Barry site comes into operation.
4. The contract expires on 30th April 2022 and this short extension provides for continuity of service for co-mingled collections whilst the new contract is tendered and agreed.
5. The contract expires on 30th April 2022 and this short extension provides continuity of service for co-mingled collections until the new contract is agreed. To reduce any potential impact on the delivery of frontline services and to ensure there is sufficient contingency when markets fluctuate and income reduces.
6. To ensure there are appropriate resources to deliver the proposed Recycling and Waste Management Strategy (2022-2032).
7. To ensure a long term modern HWRC facility is available for residents based within the Rural Vale and to provide the recycling and waste service with parking adjacent to the Resource Recovery Facility to maximise operational efficiency and to reduce unproductive time.
8. To ensure the Council has a defined consulted on strategic plan to achieve its statutory recycling targets, its environmental ambitions and complies with current waste legislation.
9. To provide the Environment and Regeneration Committee with an opportunity to consider the details of the proposed 10-year Recycling and Waste Management Strategy.
10. To allow the current contracts to be extended with no risks to the continuity of waste services.
11. To provide authority to ensure that legal agreements are in place.

1. Background

- 1.1 Cabinet on 6th July 2011 (minute no. C1367) revised the Council's Municipal Waste Management Strategy (MWMS) to reflect the changes in service delivery that were considered necessary at the time to meet WG recycling targets.
- 1.2 The 2011 review changed from collecting dry recycling source separated to being collected co-mingled. This was to ensure the Council met statutory recycling targets (SRTs) of 52% by 2012/13, 58% by 2016/16 and towards 64% by 2019/20.
- 1.3 Subsequent changes to the European Union (EU) Waste Framework Directive (WFD) which provides the legislative framework for the collection, transport, recovery and disposal of waste, changed UK legislation through the Waste (England and Wales) (Amendment) Regulations 2012 which were laid before Parliament and WG on 19th July 2012 and came into force on 1st October 2012.
- 1.4 The amended regulations relate to the separate collection of waste. From 1st January 2015, waste collection authorities had to collect waste paper, metal, plastic and glass separately. It imposed a duty on waste collection authorities

from that date, when making arrangements for the collection of such waste to ensure that those arrangements are by way of separate collection.

- 1.5** As a result of the changes to the WFD and changes to UK legislation, Cabinet on 23rd February 2015 (minute no. C2660) agreed to carry out a recycling collection assessment to determine whether the existing kerbside collection arrangements were compliant to current legislation.
- 1.6** Cabinet on 19th February 2018 (minute no. C235 refers) considered the outcome of the work undertaken by Waste Resource Action Programme (WRAP) who independently carried out the various assessments.
- 1.7** Cabinet on 2nd July 2018 (minute no. C356 refers) approved the full implementation of the `collections blueprint` namely a source separated recycling collection service as the future Strategy for the collection of recyclables. Such a service is most likely to achieve SRT's and be the most sustainable, with the lowest carbon impact.
- 1.8** Council on 26th July 2021 (minute no. C296 refers) approved the Council's Project Zero Challenge Plan. The Plan sets out the response to the declaration of a climate emergency made by Council in 2019 and details the challenges and steps the organisation will take to become net zero by 2030.
- 1.9** Within the Project Zero Challenge Plan there is a specific challenge to "Reduce waste and put in place the necessary facilities, services and awareness raising for a more circular economy with a strong emphasis on reuse, repair and recycling". The adoption of a Waste Strategy is a key step for the Council in meeting this challenge.

2. Key Issues for Consideration

- 2.1** This Report provides, for consideration, a draft Strategy that sets out a plan to ensure the Council achieves future SRT's, sustainable markets for recycling materials that best achieves the ambitions of a circular economy for Wales, and a service that considers the impact on our environment which is sustainable and minimises our carbon footprint.
- 2.2** The proposed draft Strategy (Appendix A) considers our actions in the form of a 10-year plan (2022-2032) and aligns with WG priorities for recycling and waste which are:
 - Provision of kerbside collection services that reduce residual waste arisings, collect high levels of clean recyclables and are at lowest overall financial cost.
 - Collection services that are delivered in a way that helps elicit the desired behavioural changes amongst householders whilst at the same time providing convenience.
 - Provision of kerbside collection services that can provide source segregated food wastes to anaerobic digestion facilities that produce renewable energy and soil fertilizer.

Provision of well signed, equipped, and staffed Household Waste Recycling Centres that enable as many people as possible to access facilities for recycling as wide a range of materials as possible.

- 2.3** The proposed draft Strategy ensures the Council aligns its targets with the ambitions set out in the National Strategy to achieve a 27% reduction in the amount of waste produced across all sectors and that 70% of waste produced will be recycled. Of the remaining 30% a maximum of 5% will be permitted to landfill with the remaining amount to Energy from Waste.
- 2.4** WG has introduced ambitious statutory targets for municipal waste. The targets bring with them substantial financial penalties of £200 per tonne, for not meeting the required levels of recycling and/or exceeding the allowable levels of landfill.
- 2.5** As well as recycling and waste specifics, namely; legislation, operational performance and targets, the draft Strategy also considers the Council's values, objectives and commitment to a sustainable environment to reduce its carbon footprint. As noted above, Project Zero contains a specific challenge regarding the Council's processing of waste and recycling, with the Strategy being an important step towards achieving this challenge. The draft Strategy will also contribute to other elements of the Project Zero Challenge Plan in involving and engaging the public, promoting behaviour change and ensuring greater awareness of the impact of individuals on Wales' carbon footprint.
- 2.6** The draft Strategy also identifies the new infrastructure required that will enhance services and provide solutions for ongoing concerns. These are a new Household Waste Recycling Centre to replace the existing site at Llandow and the development of recycling and waste fleet parking adjacent to the new Resource Recovery Facility (RRF) currently being built on Atlantic Trading Estate.
- 2.7** Additionally, attached to the draft Strategy is a 10-year action plan that identifies and prioritises the necessary tasks associated with the delivery of the Strategy and to ensure the Council meets its ambitious targets and legislative requirements. Other aspirations and targets can be added to the Plan as they are identified over the duration of the Strategy.
- 2.8** At present the Council is the 2nd highest performing Council in Wales in terms of statutory recycling rates and the current league table is detailed in table 1 below.
- 2.9** The last validated performance (1st April 2020 - 31st March 2021) has recently been audited and published by Natural Resources Wales (NRW) and it confirmed the Council's annual reuse, recycling and composting rate at 70.6% which was the second highest recycling rate behind Pembrokeshire County Council.

Table 1.

Recycling Position	Local Authority	Recycling Performance %
1	Pembrokeshire	73.2
2	Vale of Glamorgan	70.6
3	Conwy	70.2
4	Ceredigion	70.2
5	Bridgend	69.2
6	Monmouthshire	68.4
7	Neath Port Talbot	67.6
8	Newport	67.2
9	Merthyr Tydfil	67
10	Wrexham	66.9
11	Rhondda Cynon Taf	66.7
12	Carmarthenshire	66.3
13	Powys	66.1
14	Isle of Anglesey	65.7
15	Gwynedd	65.5
16	Denbighshire	64.8
17	Swansea	64.5
18	Blaenau Gwent	64.3
19	Flintshire	64
20	Torfaen	62
21	Caerphilly	61.9
22	Cardiff	55.8

All Wales Summary	Average
Rural	68.1
Urban	62.5
Valley	65.6
All Wales Performance	65.4

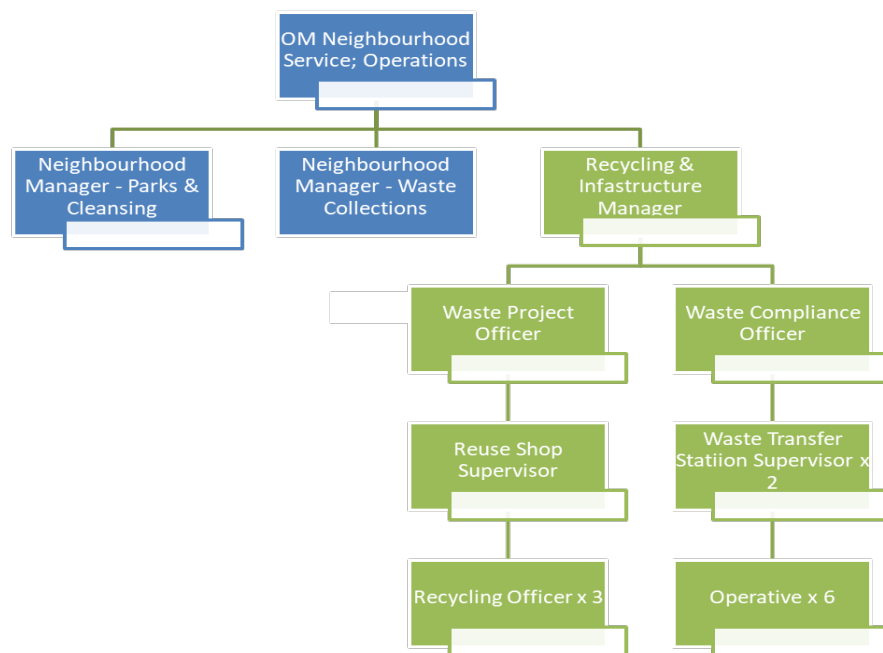
- 2.10** Additionally, during 2020/21, the Council landfilled a total 116 tons of waste which was the least by any Local Authority in Wales and represented a landfill rate of 0.2% compared with 1.13% from the previous year. The combined percentage of waste in Wales sent to Landfill was 4.85% which demonstrates that our kerbside residual waste restrictions, our communications and the use of energy recovery for waste, continue to be extremely effective.
- 2.11** To complement our strategic achievements to date and to ensure the required funding is used as efficiently as possible, the service area invited WRAP consultants to review and subsequently redesign collection routes using the

latest route optimisation software to ensure the resources and performance areas efficient as possible.

- 2.12** These completed routes are being implemented as we introduce the phases of the collections blueprint and the associated resources match those identified in the original business case for the service change.
- 2.13** Ensuring that waste rounds are structured in the most efficient way, enables the most prudent use of resources, namely vehicles and collection staff. The Business Plan (Appendix B) identifies the collection teams required to do this as well as catering for the household growth identified in the Adopted Local Development Plan (LDP).
- 2.14** Additionally, service performance reviews are featured within the Strategy action plan to ensure the service area remains as efficient as possible in later years and the use of resources and the Council's performance will be a key feature.
- 2.15** This will be essential as it is difficult to assess a like for like service whilst we are still in transition. However, once all the changes are introduced the service will be able to benchmark service costs and performance through the WLGA and against comparable authorities in Wales.
- 2.16** The Business Plan identifies the budget required to deliver the requirements and actions associated with the new proposed Recycling and Waste Management Strategy (2022-2032). It also sets out the infrastructure and resources required to collect the various streams of recycling and waste and the frequencies of collection for the full roll out of the `collections blueprint` as well as any contractual engagements for the supply of services for now and in the future.
- 2.17** There are still two phases to implement to complete the full roll out of source separated recycling collections and that is, the introduction of phase 3 which is the remaining households in Dinas Powys, Llandough, Penarth, Sully and surrounding areas and the transfer all flats and apartments onto the same service.
- 2.18** The current comingling contract is due to expire in on 31st March 2022 and it is recommended that this be extended for a period of up to 6 months as this service is currently out to tender. This will allow for the tender return and for Cabinet to accept the most economically advantageous tender.
- 2.19** A short contract (up to 18 months) will be let to allow for any comingled material collected to be recycled whilst the service completes its transition to source segregated.
- 2.20** Both pending service changes are reliant on the new RRF at Atlantic Trading Estate being operational as the small facility located in Cowbridge serving the rural Vale and Barry is at capacity.
- 2.21** It is anticipated that construction will be completed and the new RRF will be operational from September 2022, therefore this will allow the final service changes to be introduced from October 2022. This will be consistent with the previous roll outs also implemented to the rural Vale (October 2019) and Barry (October 2020).

- 2.22 Once the permanent RRF is fully operational in Barry it is proposed that the site in Cowbridge be retained to serve the rural Vale and to save unnecessary mileage to Barry, provide additional resilience and operate as a contingency site, for the service.
- 2.23 A new contract will need to be entered into for this and further work is required to define the details of this new contract. It is therefore recommended that Cabinet agrees to a short extension of the existing contract on similar terms and conditions to allow this work to be undertaken.
- 2.24 A case study identified that this was the most favourable option for the service and the results are detailed in the Business Plan (Appendix B refers).
- 2.25 The Business Plan also identifies the staff required along with the revised budget necessary to manage the new infrastructure and the delivery of the service for the duration of the Strategy, as it is currently drafted.
- 2.26 A new suggested staffing structure is appended below for consideration. Existing posts are highlighted in blue and the new proposed posts, are in green. The Operational Manager in this service area reports to the Head of Neighbourhood Services and Transport and the details of the whole Directorate are detailed within the Business Plan.

Figure 1. Proposed restructure of Neighbourhood Services [Operations].



- 2.27 All the new posts are subject to Job Evaluation, but they have been costed at the likely grades and the job descriptions are attached to the business plan.
- 2.28 The business plan highlights the current estimated budget gap over the course of the 10-year Plan, but it also seeks to address the funding gap in the current service which has been evident for several years.

- 2.29** The increase in service costs over the last few years is mainly as a result of historic vehicle efficiency savings attributed to the service which have proved difficult to identify while there remains significant downtime involved in travelling to Cardiff to dispose of Co-mingled recycling, Residual, Food and Green Waste and travelling to Cowbridge to offload source separated recycling.
- 2.30** There have also been substantial increases in co-mingled recycling processing costs which have increased by approximately £1.5m per annum over the last 5 years.
- 2.31** The change to source separated recycling collections has helped reduce treatment costs although this collection method is considerably more labour intensive.
- 2.32** The budget shortfalls experienced over recent years have been mainly funded from the Neighbourhood Services reserve however this reserve is heavily utilised, and it is not sustainable in the long term.
- 2.33** The estimated summary profile of the revenue budget for the next 10 years is shown in table 2 below and includes the incremental changes in the years corresponding to the actions identified in the action plan attached to the Strategy.
- 2.34** The table uses current average income prices for source separated recycling material. Costs have been inflated by 3% year on year and the annual budget, inflated by 1% per annum. The table also identifies the current funding gap.

Table 2.

Scenario 1 – Budget Gap 2022/23 onwards – Using average prices for recycling materials				
		Total budget requirement – Revenue (3% inflation per annum)	Total budget – current (assumed 1% inflation per annum)	Estimated funding gap
Phase 3 rollout from October 2022	2022/23	£10,605,206	£10,206,049	£399,157
First full year of full rollout	2023/24	£10,343,507	£10,308,110	£35,397
	2024/25	£10,745,267	£10,411,191	£334,076
	2025/26	£11,114,787	£10,515,303	£599,484
	2026/27	£11,383,926	£10,620,456	£763,470
	2027/28	£12,511,521	£10,726,660	£1,784,861

	2028/29	£12,918,198	£10,833,927	£2,084,271
	2029/30	£13,322,471	£10,942,266	£2,380,205
	2030/31	£13,747,239	£11,051,689	£2,695,550
	2031/32	£14,185,409	£11,162,206	£3,023,203

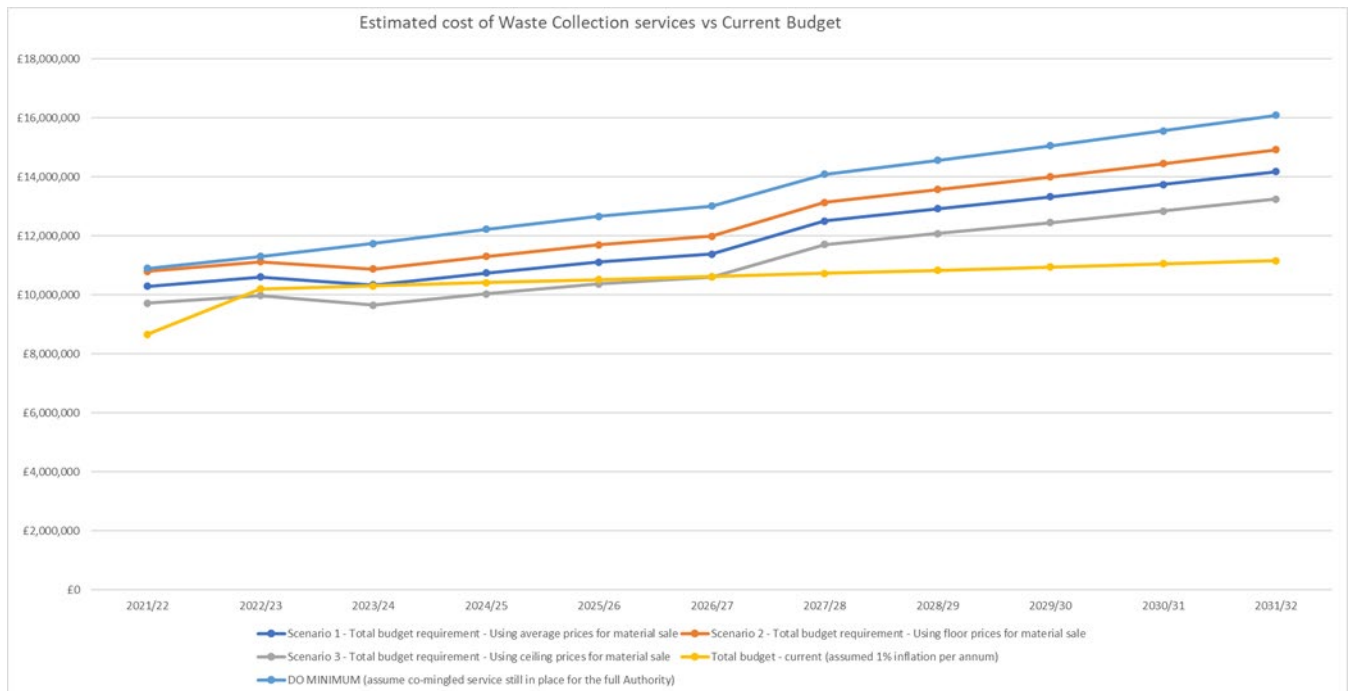
- 2.35** The waste budget has been under significant pressure for several years ever since the cost of treating co-mingled recycling increased due to the decision of China to ban imports of these materials. To reduce this pressure and to enable a sustainable budget footing going forward, a cost pressure of £1.4m has been awarded to the waste budget in 2022/23 which has been built into the budget figures above.
- 2.36** The budget gap is still estimated as £399k in 2022/23. It is estimated to be higher in order to sustain two separated services by maintaining the comingled service in Penarth and supporting the transportation of source separated materials collected from Barry, until the completion of the last phases of the service changes. This additional £399k will continue to be funded from Neighbourhood Services and Transport reserves.
- 2.37** For later years the funding gap increases mainly due to inflation added at 3% plus new developments that will increase service demand and the numbers of properties requiring recycling and waste services.
- 2.38** There is a likely large increase of over £1m in the annual costs of running the service in 2027/28 as this is the estimated year that we anticipate electric or alternative fuel vehicles will be introduced. However this is a rough estimate of costs based on what is currently known so updates will review this position. The size of this increase will obviously be dependent on the cost of alternative fuel fleet at that time.
- 2.39** It should also be noted that there may be WG grants available for fleet changes in later years and the service area is already in dialogue with WG about future fleet changes.
- 2.40** Recycling markets represent the largest risks to the service revenue budget moving forward. Table 3 below identifies the possible impacts on the revenue budget when recycling material costs fluctuate. Recycling markets are known to be quite hostile and fluctuate monthly.
- 2.41** Potential funding gaps for 2023/24 are identified in Table 3. This table also demonstrates the impacts on the service revenue budget when prices fluctuate. The revised budget being proposed is based on receiving average material prices based on what we have received since the service started selling source separated recycling material. The ceiling price indicates the financial benefits when material prices are at a high price and the floor when material values are poor.

Table 3.

2023/24	Based on 'average' material prices	Based on 'floor' material prices	Based on 'ceiling' material values
Estimated Service Cost	£10,343,507	£10,877,419	£9,656,185
Current Estimated Budget	£10,308,110	£10,308,110	£10,308,110
Estimated Funding Gap	£35,397	£569,309	-£651,924

2.42 To demonstrate that the 'collections blueprint' remains the most cost-effective service the graph below represents the difference in costs over the 10 years of the 3 scenarios modelled and compares them to the current budget.

Figure 2



2.43 For the purposes of this analysis an additional line was inserted to show the projected costs if the Council had remained with a fully co-mingled recycling service and effectively 'did nothing'. This is the top line within the graph and estimates that we would have had a budget shortfall of around £1.4m if staying

as a fully co-mingled recycling service(2023/24) as opposed to an estimated budget gap of only £35k based on scenario 1.

- 2.44** As well as having a budget that matches the services that is delivered, it is equally important to have a mechanism that protects the annual revenue budget from such volatile (recycling) markets to which the service is so heavily reliant on.
- 2.45** To manage the funding gap identified with recycling market fluctuations, it is proposed that the Council set up a `material reserve`.
- 2.46** At present, the income from the sale of recyclate materials forms part of the revenue budget for Neighbourhood Services. The total income for each year is estimated but, is subject to market forces that are out of the control of the management team responsible for the budget.
- 2.47** As material values fluctuate monthly and although it is possible to obtain average prices on materials through open days by inviting processors to bid for recyclate prepared for market, these will remain volatile throughout the Strategy period.
- 2.48** When values are high it benefits the service but when prices fall this significantly impacts on the revenue budget and increases financial pressure on the delivery of essential services. This could potentially lead to service failure. It also necessitates the constant justification of service spend when in reality the operational costs associated with service delivery are being managed and controlled.
- 2.49** The proposed approach is one where surplus income from materials sales is held in a reserve. A budget for expected income will be set each year based on historical prices and market trends. It is suggested that the Neighbourhood Services and Transport Reserve is used to set up the initial £250k fund. This represents the estimated difference of a 6-month effect of the prices falling from the current average to an assumed floor price.
- 2.50** If prices increase and the overall income is surplus to the agreed annual budget this will be transferred to the fund for use in future years when the income may fall short of the budgeted amount and a drawdown from the reserve is required.
- 2.51** The benefit of this system is that it does not penalise the service when prices fall in any given year or jeopardise service delivery and it gives a more transparent view of how the operational and controllable revenue costs of service are being managed.
- 2.52** The Business Plan, as well as identifying these current and potential revenue impacts and burdens, also identifies the necessary infrastructure, required, to ensure the Council can process high quality material and have in place, recovery facilities that provide contingency and resilience. Additionally, there is a requirement to build fleet parking and replace the HWRC site at Llandow.
- 2.53** The proposal to provide fleet parking would provide basic welfare facilities for waste management staff as well as parking for the recycling and waste fleet.
- 2.54** There are significant advantages of having parking provision for waste fleet vehicles opposite the RRF.

- 2.55** There is an estimated cost avoidance of over £200k per annum attributed to this project that will see an enhanced performance of the service. This will be captured from reduced down time saving on the discharging of loads and travelling time, back to the Council's depot in Wenvoe.
- 2.56** Additionally, there is a modest carbon benefit attributed to the project of 59 tonnes of CO₂e per annum. Overall, the fleet parking proposal demonstrates positive credentials delivering operational efficiencies, revenue savings and carbon benefits ensuring the long-term resilience and sustainability of the front-line service.
- 2.57** As an update in respect of the RRF, construction should be completed early September 2022 and capital funding of £6m is in place to achieve this (Phase 1). It is however, continuously challenging keeping the scheme on target and there are ongoing compromises on the design, due to the unprecedented escalation of material costs, because of the COVID 19 Pandemic.
- 2.58** Phase 2 of the site is to develop two separate waste transfer units for residual and green waste bulk transfer which are not included in the first phase due to these impacts. The service area has highlighted these unforeseen additional costs to Welsh Government and requested additional capital support from the Collaborative Change Programme (CCP).
- 2.59** The site will still be able to function efficiently as a recycling facility as only phase 1 construction of the RRF is essential to complete the roll out of the remaining recycling changes. So, it will not restrict progress during 2022.
- 2.60** However, there will remain productivity gains and operational savings for capture by completing phase 2 and negating the need for travelling time between Council locations, the Councils' Energy from Waste (Viridor EfW) facility, and the Open Windrow Composting (OWC) facility on Lamby Way, Cardiff.
- 2.61** There will be an efficiency saving not only for recycling and waste collections but also for the Council's street cleansing teams that will have to travel back and forth to Cardiff due to the recent closure of Court Road Depot. These will have a positive environmental impact, as well as enhancing local environmental quality standards giving additional time associated with street cleansing activities, with carbon benefits.
- 2.62** The overall carbon savings from reducing transportation costs by having residual and green barns has been calculated as 156 tonnes of CO₂e and a revenue fuel saving of approximately £82k and additional operational time for all services.
- 2.63** If no further funding is available in 2022/23, then the service area will reapply to WG in later years as well as submitting annual capital requests internally for consideration.

- 2.64** Also within the Strategy capital programme is the need to replace and update the HWRC facility at Llandow. There is an existing capital budget of £1.9m but it is estimated that a further budget of £1.5m will be required to deliver this Strategy ambition.
- 2.65** The Council has a new site in Barry and is of modern design but the site in Llandow urgently needs replacing. The Council's Estates Department has tried to present land for consideration for 2-years which until recent months had proved unsuccessful and extremely challenging as land options that meet the requirements of a waste site, an environmental permit and planning permission are very limited in the rural Vale.
- 2.66** The existing facility at Llandow does not meet the needs of residents, the site is too small, it is not of a modern design, impacting on the safe lifting of loads and the access road is not fit for purpose. There have been many attempts to seek repairs and appropriate maintenance to the access road, all unsuccessful and the only sensible option is to relocate the site.
- 2.67** Within recent months, and for the first time in 2-years there are now some viable options that have become available for suitable acquisition on the existing site that would meet all the requirements as well as significantly improving vehicle access.
- 2.68** The Council's Estates Department is pursuing the availability of the land and determining whether these are for purchase or whether available on a long-term lease option.
- 2.69** As soon as the necessary due diligence is complete, the service area will present all the findings as well as recommendations in terms of design and construction costs for Cabinet consideration.
- 2.70** A new feature for 2022 on the HWRC site in Barry, will be a new reuse shop which is currently under development. The reuse shop will sell diverted reusable and repairable items from the HWRC, the bulky waste service and items that have been donated. This service will also contribute to the Project Zero Challenge Plan in supporting the circular economy, promoting the reuse of materials that otherwise may be recycled.
- 2.71** The reuse shop will most likely impact on the HWRC contract and as a result, within the recent tender documents, the service area invited options to manage the shop on behalf of the Council as well seeking partnerships with Charities. A further report on the future of the reuse shop will be presented once an options appraisal has been undertaken.
- 2.72** The HWRC management contract for both Llandow and the Atlantic Trading Estate expires at the end of July 2022. This service is currently advertised on Sell2Wales with tenders expected back on 10th April 2022. The acceptance of tenders for this contract will be the subject of a future report to Cabinet.

2.73 In the interim, the post included in the proposed new structure (Reuse Shop Supervisor) will not be advertised, until this review is complete.

2.74 Below is a summary of the current and future capital programme for the recycling and waste service

Table 4.

Capital Project	Current / secured funding	Estimated Funding Gap
RRF construction (phase 1)	£6m	
RRF construction (phase 2)	£0	£2.2m
Fleet parking (Option to secure parking adjacent to the RRF)	£1.6m	£2.2m
Construction of a new HWRC Llandow	£1.9m (sum set aside as part of budget proposals)	£1.5m (estimated)

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

3.1 The Well-being of Future Generations (Wales) Act 2015 is about sustainable development. The Act sets out a ‘sustainable development principle’ which specifies that the public bodies listed in the Act must act in a manner which seeks to ensure the needs of the present are met without compromising the ability of future generations to meet their own needs. In meeting their sustainability duty, each body must set objectives that highlight the work the body will undertake to contribute to meeting the seven Well-being Goals for Wales.

The activities set out in this Report will contribute to the national well-being goals and help ensure we have a resilient Wales. The five ways of working are embedded throughout the new Recycling and Waste Strategy (2022-2032) and a summary of the key principles are detailed below:

Long term - The Recycling and Waste Management Strategy (2022-2032) takes a long-term approach that exceeds the main statutory recycling targets (2024/25) and provides long term aspirations aligned with the Waste Hierarchy, the Council's Corporate Plan and environmental objectives. This is notably the case in terms of the Council's Project Zero Challenge Plan which seeks to ensure the Council's activities are at net zero by 2030 and supports the Welsh Government's target for Wales to be at net zero by 2050.

Integration – The Strategy has been developed making specific references to the objectives of other organisations, notably the Public Services Board so as to understand the impact the Council’s actions will have on others.

Involvement - The Service is designed so everyone can participate (residents, local businesses and visitors) by being accessible without barriers. This Strategy aims to be an inclusive and a community-based Recycling and Waste Management Strategy. The Service will encourage engagement and regular communication that provides everyone the opportunity to participate in recycling and waste minimisation schemes by encouraging people to do the right thing. Our messages will focus on a sense of identity and making sure communities have the information and equipment necessary to participate.

Collaboration - We continue to work in collaboration with other local authorities and specialist service providers to ensure recycling and waste is reused and recycled in the most sustainable way. The Strategy recognises the importance of the Council working as a community leader and in delivering the strategy alongside providers, the public and partner organisations.

Prevention - The Strategy aims to reduce the impacts waste has on our environment and aims to reduce waste, increase reuse and minimise our carbon footprint so we can respect, enhance and enjoy our environment.

4. Resources and Legal Considerations

Financial

- 4.1** There are financial implications associated with the Strategy that are detailed within this Report.
- 4.2** The table below estimates the budget gap in 2023/24 which is the first full year of source separate recycling collections right across the Vale. Based on the 2022/23 budget and 'average' prices received for dry recyclate, the table shows that there is an estimated budget gap of £35k in this financial year. As part of the Final Revenue Budget 2022/23 Cabinet report of the 28th February 2022, an increase of £1.4m was provided for the Waste Management budget in order to close the budget gap that has been experienced over the previous few years. The £1.4m has been built into the budget figures in the table below. After 2023/24 the budget requirement increases by around £300k per annum which is mainly due to inflationary and demographic pressures. The Business plan does also highlight an additional budget requirement in 2027/28 of around £1m per annum if the waste collection service is to rollout an electric or alternative fuel vehicle fleet to ensure further carbon reductions. This is due to the higher cost of purchasing when compared to current diesel vehicles. However, any relevant WG funded schemes for decarbonisation may help to decrease this future budgetary pressure.

Table 5

2023/24	Based on 'average' material prices	Based on 'floor' material prices	Based on 'ceiling' material values
Estimated Service Cost	£10,343,507	£10,877,419	£9,656,185
Current Estimated Budget	£10,308,110	£10,308,110	£10,308,110
Estimated Funding Gap	£35,397	£569,309	-£651,924

- 4.3** As highlighted in the body of this Report estimating the prices that can be expected for recycling materials over time can be extremely difficult. A current average price has been used however these can fluctuate quite dramatically and therefore analysis has also been undertaken to predict 'floor' and 'ceiling' prices for each material. The table above highlights the potential change in the overall service cost in 2023/24 (the first full year of rollout) based on this fluctuation. The table highlights the potential swing in the budget shortfall from a high of around £569k budget shortfall (scenario 2 - based on low levels of income for recycle) to a budget surplus of around £652k (scenario 3 - based on high levels of income for recycle). As there is potential for such a large variation in recycling material values, which is largely outside the control of the service, it is proposed that a Recycling Materials Reserve is set up. This will enable the service to manage the volatility within the market. It is proposed that a figure of £250k is initially transferred into this reserve from the Neighbourhood Services Reserve. This represents a figure of 6 months decrease in the material figures from the current average to the estimated 'floor' prices and increased when financially possible, to a maximum of £1m.
- 4.4** The table below provides an overview of the capital funding required to complete the identified infrastructure projects. The fundings gaps identified will be prioritised for further WG grant applications and internal capital bids.

Table 6

Capital Project	Current / secured funding	Estimated Funding Gap
RRF construction (phase 1)	£6m	-
RRF construction (phase 2)	£0m	£2.2m

Fleet parking (Option to secure parking adjacent to the RRF)	£1.6m	£2.2m
Construction of a new HWRC Llandow	£1.9m	£1.5m (estimated)

Employment

- 4.5** There will be a TUPE implication involving one member of staff at the Council's hired permitted site in Cowbridge. The service area intends to manage the site directly rather than relying on the site providing the service to the Council resulting in one member of staff being displaced.
- 4.6** The service area has received positive feedback from the site, in terms of securing the facility long term but they have advised that one staff member that will be subject to TUPE. There is a matching post in the proposed new structure.
- 4.7** The new strategy will create 46 new jobs and reduce the reliance on agency staff. The service currently engages approximately 64 agency staff on a daily basis.
- 4.8** There are added benefits of employing staff directly as it will reduce temporary staff turnover, add value to the service (ownership), and it increases the number of drivers and adds resilience to the service.
- 4.9** The table below shows the positions identified within the business case that formalises positions currently covered by agency staff that will be used to deliver The Strategy as well as those identifies in the new structure.
- 4.10** There is a requirement to have 48 drivers and 88 loader posts in total on the new establishment. The table below summarises the additional posts required in addition to the existing establishment.
- 4.11** There is no intention to create permanent roles for all pool staff and the service will retain some flexibility by continuing to engage agency staff annually as required.

Table 6

Designation	Permanent	Pool Staff	Total
Recycling and Infrastructure Manager	1		1
Waste Project Officer	1		1
Waste Compliance Officer	1		1
Recycling Officers	3		3
Recycling plant Supervisors (One Senior Supervisor / One Supervisor)	2		2
Operatives (Recycling plants)			6
Drivers LGV	3	10	13
Drivers Non - LGV	1	1	1
Loaders	19	20	39

Legal (Including Equalities)

- 4.12** The new Recycling and Waste Management Strategy (2022-2032) ensures compliance to current legislative framework and an equalities impact assessment has been carried out (Appendix C).
- 4.13** The Waste Framework Directive, Article 11(1) advises Member States to "take measures to promote high quality recycling and to this end, set up separate collections of waste where technically, environmentally and economically practicable and appropriate to meet the necessary quality standards for the relevant recycling sectors". Subject to Article 10(2) of the Directive, by 1st January 2015 separate collection shall be set up for at least, paper, metal, plastic and glass and this requirement was transposed into UK legislation by The Waste (England and Wales) (Amendment) Regulations 2012.

- 4.14** Under Regulation 38, 39 and 40 respectively of the 2012 Waste Regulations, NRW may issue a compliance notice, a stop notice or a restoration notice to an establishment and undertaking which collects paper, glass, plastics or metals in contravention to the Regulations. Failure to comply with these notices may result in criminal proceedings and on any summary conviction, a fine not exceeding the statutory maximum.
- 4.15** WG legal guidance prepared under Regulation 15 of the Waste (England and Wales)) (Amendment) Regulations 2012 allowed Welsh Ministers to give guidance on the duties in the regulations and bring articles 10 and 11(1) of the Revised Waste Framework Directive into law in Wales.
- 4.16** Under Schedule 2 of the Local Government Measure 2009 Council's must "make arrangement to secure continuous improvements in the exercise of its functions". In doing so they need to have regard for strategic effectiveness, service quality and availability and fairness. Any decisions to change recycling collection services must be justified when considered against these requirements and to do so without all the evidence could breach the requirements of Schedule 2.

5. Background Papers

Cabinet of 19th February 2018 (minute no. C235) - Revised Waste Management Strategy: The Future Collection Arrangements for Waste and Recycling.

https://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2018/18-02-19/Reports/Revised-Waste-Management-Strategy-Cabinet-Report.pdf

Cabinet of 2nd July 2018 (minute no. C356) - Revised Waste Management Strategy: The Future Collection Arrangements for Waste and Recycling.

https://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2018/18-07-02/Revised-Waste-Management-Strategy-Report-and-Appendices.pdf

Cabinet, 5th July 2021, Project Zero Climate Change Challenge Plan

https://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2021/21-07-05/Project-Zero-Draft-Climate-Change-Challenge-Plan.pdf

Statutory Guidance on the Separate Collection of Waste Paper, Metal, Plastic and Glass
https://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2018/18-02-19/appendicies/Revised-Waste-Management-Strategy-Appendix-A-Statutory-guidance-collections.pdf

Review of Welsh Government collection blueprint -

[https://www.valeofglamorgan.gov.uk/Documents/ Committee%20Reports/Cabinet/2018/18-02-19/appendicies/Revised-Waste-Management-Strategy-Appendix-B-.pdf](https://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2018/18-02-19/appendicies/Revised-Waste-Management-Strategy-Appendix-B-.pdf)

Guidance on Applying the Waste Hierarchy -

www.wales.gov.uk/topics/environmentcountryside/epq/waste_recycling/publication/hierarchyguide/?lang=en

WRAP - The Climate Change Impacts of Recycling Services in Wales

www.wrap.org.uk/CarbonImpactsReport

VALE OF GLAMORGAN COUNCIL: DRAFT RECYCLING AND WASTE MANAGEMENT STRATEGY 2022-2032

An inclusive recycling and waste management strategy for Vale of Glamorgan Council

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1.0 Introduction

In 2019 the Council joined the Welsh Government in declaring a Climate Emergency; recognising that we must act now to prevent our future generations from having to deal with issues that we can have a direct impact on now. The Council is committed to working to a low carbon Wales and reducing our carbon footprint, to preventing waste and to continuing to increase our reuse and recycling rates. This Strategy will make a significant contribution to how the Council responds to the climate emergency via the Project Zero Challenge Plan which contains a specific challenge to *“Reduce waste and put in place the necessary facilities, services and awareness raising for a more circular economy with a strong emphasis on reuse, repair and recycling”*.

The Council’s Corporate Plan details the Council’s priorities for 2020-25. The Plan sets out the actions that will be taken to deliver four well-being objectives that will improve services and well-being across the Vale. Recycling and Waste Management is an essential service provided by the Council, it is a service received by all our residents, used by local businesses and by visitors to the Vale. This Strategy will contribute to all of our objectives and the seven national well-being goals.

Figure 1: How our Well-being Outcomes contribute to the National Well-being Goals for Wales



In the Vale of Glamorgan, we have worked to achieve one of the best recycling rates in Wales with 70.4% of waste reused, recycled or composted in 2019-20. We remain committed to not only continuing this work, but to achieving the best environmental performance in Wales.

Despite our progress, we recognise that we must continue to develop our service to respond to a number of key challenges including: the global climate emergency, a growing population and ambitious statutory targets. In recent years we have also had to plan and deliver our services during the covid-19 outbreak. Services have been maintained throughout the lockdowns and we will continue to adapt how services are provided to ensure the best possible service to our customers whilst ensuring that our teams are safe.

We believe we are in a good position to respond to the above challenges and that by working together with our residents we can embed an efficient, smart and modern recycling and waste management service which will ensure we achieve our targets now and in the future.

This is an integrated Recycling and Waste Strategy which prioritises waste minimisation and promotes re-use, repair and recycling. As part of this Strategy we will explore opportunities

to generate energy from waste and to deliver new employment opportunities through the development of a more circular economy.

Our Vision for recycling and waste management is to:

‘Provide effective recycling and waste management services working with our communities to respect, enhance and enjoy our environment and ensure a bright future.’

As part of this Strategy we have agreed four key objectives which will provide a framework for delivering our Vision for recycling and waste management and which will help us to contribute to the Council’s overall vision of **‘Strong Communities with a Bright Future.’**

Our four key objectives are:

1. **Ambitious Targets** – Minimise waste, maximise recycling and to develop a service that supports the Vale of Glamorgan to be a net zero carbon service by 2030.
2. **Innovative and Resourceful** – Use our assets and resources to transform our services so they are sustainable for the future.
3. **Strong Communities** – Work in collaboration with our communities, businesses and partners to involve them in decisions that affect them.
4. **Education and Engagement** – Encourage our residents, visitors and businesses to minimise waste, reduce carbon emissions and to consider how their actions may impact on the environment.

The Council’s Corporate Plan 2020-25 includes a commitment to **‘provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment’**. This Strategy sets how we will deliver that commitment. We know that to achieve our key objectives and the supporting actions it will be essential to listen to and work closely with our communities. Only through engaging with our residents will we be able to ensure that we are delivering a service that meets local needs while striving to surpass the ambitious national targets.

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Councillor Peter King
Cabinet Member for Neighbourhood Services and Transport

2.0 The Legislative and Local Context

2.1 The Legislation

Our Recycling and Waste strategy is aligned to a number of current European and Welsh Government policies and legislation relating to sustainable development, improved environment outcomes and addressing climate change. These include, but are not limited to the, following:

- EU Waste Framework Directive
- The Waste (England and Wales) Regulations 2011
- Towards Zero Waste
- Waste (Wales) Measure 2010
- Well-being of Future Generations (Wales) Act 2015
- Environment (Wales) Act 2016
- EU Renewable Energy Directive
- EU Energy Efficiency Directive
- EU 2030 Climate Framework
- Climate Change Strategy for Wales
- Beyond Recycling 2021

2.2 The Well-being of Future Generations Act 2015

In 2015, the Welsh Government introduced the Well-being of Future Generations Act (Wales). The Act places a duty on all public bodies in Wales to ensure that we are working to improve economic, social, environmental and cultural well-being. Seven national Well-being Goals for Wales were established through the Act and public bodies must work to deliver the Goals through the five ways of working. This Strategy has ensured that the five ways of working have been embedded through our approach to recycling and waste management in the Vale of Glamorgan.

We will seek to ensure that we:

- Work to **prevent** any increase in our waste, and engage with our communities to reduce, reuse and recycle.
- Look to embed **long-term** thinking about the role of recycling and waste management and its impact on our planet.
- **Integrate** this Strategy and its actions with on-going work of our partners and other organisations to address the climate emergency.
- Continue to work in partnership and **collaborate** with our partners across the region to develop innovative approaches.

- **Involve** our local communities in shaping our service and to convey key messages about the importance of their role in helping us to address climate change.

2.3 The National Waste Strategy

Through “Towards Zero Waste” the National Waste Strategy, the Welsh Government has set ambitious targets for all Welsh Local Authorities to work towards. The National Strategy sets out the long-term framework for resource efficiency and waste management between now and 2050.

The Welsh Government’s priorities for recycling and waste are:

- Provision of kerbside collection services that reduce residual waste arisings, collect high levels of clean recyclables and is at lowest overall financial cost;
- Collections services are delivered in a way that helps elicit the desired behavioral changes amongst householders whilst at the same time providing convenience;
- Provision of kerbside collection services that can provide source segregated food wastes to anaerobic digestion facilities that produce renewable energy and soil fertilizer and
- Provision of well signed, equipped and staffed Household Waste Recycling Centres that enable as many people as possible to access facilities for recycling as wide a range of materials as possible.

By 2025, the National Strategy sets-out that there will be a 27% reduction in the amount of waste produced across all sectors and that 70% of waste produced will be recycled. Of the remaining 30% a maximum of 5% can go to landfill with the remaining fraction to Energy from Waste.

The Welsh Government has introduced ambitious statutory targets for municipal waste. The targets bring with them substantial financial penalties of £200 per tonne, for not meeting the required levels of recycling and/or exceeding the allowable levels of landfill.

Table 1: Headline targets for Municipal Waste from WG – Towards Zero Waste

Target Year	2010/11	12/13	15/16	19/20	24/25
Min. levels of reuse & recycling/composting (or AD)	40%	52%	58%	64%	70%
Min. proportion of reuse /recycling /composting from source separation *	80%	80%	80%	80%	80%
Max. level of landfill	-	-	-	10%	5%
Max. level of energy from waste	-	-	42%	36%	30%
Min. levels of preparing for reuse (excluding Waste Electrical and Electronic Equipment (WEEE))	-	0.4%	0.6%	0.8%	1.0%

*kerbside, bring and/or civic amenity (CA) site

In 2021 Welsh Government published its strategy Beyond Recycling¹ which presents the next steps in Wales' pathway towards a circular economy. The aim is to become a zero waste, net zero emissions nation that uses a fair share of the earth's resources whilst realising the economic potential this transition brings.

What the Strategy wants to achieve in the move towards a circular economy is to:

- Become zero waste by 2050;
- Reduce emissions;
- Realise Wales' economic potential and
- Make resource efficiency part of the Welsh culture.

2.3.1 Preferred Collections Blueprint

The Welsh Government has set out a preferred Collections Blueprint in statutory guidance. This recommends a service profile for the collection of recycling from households via kerbside sort to ensure compliance to the revisions of the European Union Waste Framework Directive (WFD) and to ensure high rates of high-quality recycling, cost savings and improved sustainable development outcomes.

In 2015 the Welsh Government engaged Eunomia Research & Consulting (Eunomia) to carry out an appraisal of the Collections Blueprint to establish whether this was still the best option for a recycling and waste management service across Wales that best delivers:

- The Well Being Goals set for public bodies in the Well-Being of Future Generations (Wales) Act 2015;
- The best overall value for money;

¹ <https://gov.wales/sites/default/files/publications/2021-03/beyond-recycling-strategy-document.pdf>

- Compliance with the EU Waste Framework Directive (WFD) namely
 - Article 11 – separate collection requirements;
 - Article 28 & 30 – to produce and update waste management plans and
 - High quality recycling and the best overall requirement of Articles 10 and 4 respectively of the WFD.
- Local authority landfill diversion and statutory recycling targets (SRT's) and
- Support for the drive for a circular economy in Wales and resilience in terms of recycle markets.

Eunomia concluded that the preferred Collections Blueprint still provides clear benefits in terms of cost and material quality.

2.4 Local Developments

The Vale of Glamorgan has a population that has grown year on year since 2015 and according to latest 2019 estimates is an area of 133,600 people. It is projected that the over the next decade the Vale of Glamorgan's population will have the second largest growth of all Local Authority areas in Wales. It is recognised that due to this growing population and continued population growth it will be essential for partners to work together and with our communities to address the climate emergency.

2.4.1 Declaration of the Climate Change Emergency

In 2019 the Vale of Glamorgan Council joined with the Welsh Government in declaring a Climate Emergency. Partners through the Vale of Glamorgan Public Services Board (PSB) have agreed that addressing Climate Change is a key priority and partner organisations have signed up to a Climate Emergency Change Charter. The Charter shows how partners will work together to take action to both mitigate the impact of climate change and take positive action to reduce our emissions and carbon output. Through this commitment, the PSB will build on successful work that has been undertaken through its Well-being Plan to take forward actions to protect, enhance and value our local environment.

www.valepsb.wales/Documents/Climate-Change/Climate-Emergency-Charter-English-Final.pdf

The Council's response to the Climate Emergency is articulated in the Project Zero Challenge Plan that was approved by Cabinet and Council in July 2021. The Plan sets out a series of ambitious challenges that the organisation will take steps to meet in order for the Council to reach the net zero target by 2030 as well as working with communities to assist Wales to reach the same target by 2050. The Challenge Plan contains specific challenges to waste and recycling, community engagement and behaviour change and recognises the role of the Council as a key organisation in leading the community.

www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2021/21-07-05/Project-Zero-Draft-Climate-Change-Challenge-Plan.pdf

2.4.2 Strong Communities with a Bright Future

In 2020 the Council published a new five-year Corporate Plan. With four new Well-being Objectives which provide a framework for how the Council will contribute to the national well-being goals and improve economic, cultural, social and environmental well-being. The four well-being Objectives are:

- To work with and for our communities;
- To support learning, employment and sustainable economic growth;
- To support people at home and in their community and
- To respect, enhance and enjoy our environment.

The Plan includes a commitment to provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment. Each year an Annual Delivery Plan will set out the activities that will be taken to deliver the Corporate Plan and these will also be detailed in relevant service plans. Progress will be monitored and scrutinised through the year. The Recycling and Waste Management Strategy will form part of a suite of policies and plans which will ensure the Council has an effective response to the climate emergency. These include planning policies, transport plans, the Asset Management Plan and procurement policies.'

<https://www.valeofglamorgan.gov.uk/Documents/Our%20Council/Achieving%20our%20vision/Corporate-Plan/Corporate-Plan-2020-25/Corporate-Plan-2020-25-final-post-consultation.pdf>

2.4.3 Vale Public Services Board

In 2018 the Public Services Board (PSB) published its Well-being Plan and partners are working together to improve local well-being. The Plan includes an objective to 'protect, enhance and value our environment' and this Recycling and Waste Management Strategy will contribute to the successful delivery of that objective.

<https://www.valepsb.wales/en/Our-Plan.aspx>

2.4.4 Council Review of recycling and waste collections service

In 2017, following the Welsh Government study detailed above, the Council received support through the Welsh Government's Collaborative Change Programme (WRAP) to undertake a review of its recycling and waste collections services. WRAP undertook a modelling exercise of 7 different service configuration options, the modelling projected the

number of vehicles and crews required to achieve the most cost-effective service ensuring compliance and sustainable performance to achieve Statutory Recovery Targets (SRTs).

WRAP's review found that the most economic and sustainable method from the service appraisal was in accordance with the Welsh Government's Collections Blueprint methodology, and the collection of recycling via kerbside collection. This approach also provides revenue savings in the longer term once the service is operating to its full efficiency.

Each option included restricted black bags to ensure the achievement of its next SRT of 64% by 2019/20 and the final target under WG's current waste strategy "Towards Zero Waste" of 70% by 2024/25.

The recycling and waste blueprint that has been adopted has seen the introduction of:

- 2 collections per household per week incorporating the separate collection of residual waste (restricted) and garden waste alternative weeks to the residual and
- the collection of source separated dry-recycling and food combined, using lightweight multi-compartment vehicles and 2 loaders.

The Vale of Glamorgan's service configuration and contractual arrangements are outlined in Appendix 2 Service Provision.

2.5 Moving Forward

This Strategy, with its commitments to minimise our waste and promoting reuse and recycling will be an essential part of our work. How we will take forward specific messages and engage with communities on recycling and waste management is outlined against the objectives in this Strategy. There is a direct link however, to ensuring consistent and effective communication regarding the importance of taking steps to address the climate emergency in the Vale of Glamorgan.

3.0 Our Vision and Strategic Objectives

This Strategy sets out a long-term vision for recycling and waste management services and goes beyond simply meeting Welsh Government targets. It identifies a single integrated approach which sets out how the Vale of Glamorgan Council will:

- Achieve its' vision for Recycling and Waste Management Services;
- How it will **work** with others and **uphold the values** of the Vale of Glamorgan;
- How it plans to **engage** with and **involve** residents, business, visitors and stakeholders in the delivery of its' objectives;
- Align its' services with the overall Corporate Objectives; and
- Place the national **well-being goals** and **five ways of working** at the heart of all that it does.



3.1 Vision for Recycling and Waste Management

Provide effective recycling and waste management services working with our communities to respect, enhance and enjoy our environment and ensure a bright future

3.2 Strategic Objectives

The Vale of Glamorgan Council has four values which are detailed in the Corporate Plan. These values are reflected within this Strategy and embedded in the actions we will undertake to deliver our Objectives.

Our four Values are:

Ambitious – forward thinking, embracing new ways of working and investing in our future;

Open – open to different ideas and being accountable for the decisions we make;

Together – working together as a team that engages with our customers and partners, respects diversity and is committed to quality services and

Proud – Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

We will work to ensure that services are provided for everyone, that we listen to our residents and work in partnership to improve the services we provide.

Our four key Objectives will provide a framework to ensure we continue to improve services for customers and other stakeholders.

Objective 1 – Ambitious targets – Minimise waste, maximise recycling and to develop a service that supports the Vale of Glamorgan to be a net zero carbon service by 2030.

Objective 2 – Innovative and resourceful – Use our assets and resources to transform our services so they are sustainable for the future.

Objective 3 – Strong communities – Working in collaboration with our communities, businesses and partners.

Objective 4 – Education and Engagement – Encourage our residents, visitors and businesses to minimise waste, reduce carbon emissions and to consider how their actions may impact on the environment.

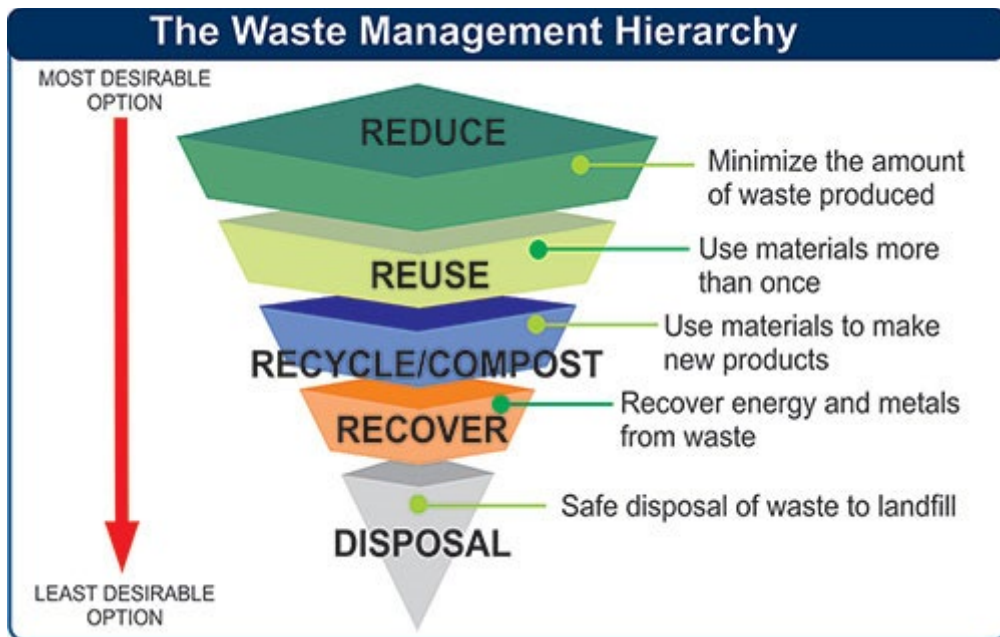
There are clear synergies between the Strategy’s objectives and the challenges contained within the Project Zero Challenge Plan.

This Strategy reflects our commitment to protect and sustain the environment and provide all our residents, local businesses and visitors with an efficient, smart and modern recycling and waste management service now and for the future.

In future we must all prevent waste from being generated, where we cannot prevent, we must reduce, repair, re-use, recycle and compost more. Waste must be considered a resource from which as much value as possible should be recovered.

Disposal should only ever be the last resort as illustrated in the Waste Hierarchy in Figure 2 below:

Figure 2: *Waste Hierarchy*.



4.0 Delivering the Strategy

A **Summary Action Plan and Timeline** of key actions and commitments that have already been implemented and those which will be taken to deliver this 10-year Strategy is shown at Appendix 1.

This section details the actions that will be undertaken to deliver each of the four key objectives that underpin the strategy. At the relevant time each action will be evaluated to ensure that it continues to align with the Strategy, delivers an effective and affordable solution, and is financially viable and offers value for money.

4.1 Ambitious Targets

Minimise waste, maximise recycling and to develop a service that supports the Vale of Glamorgan to be a net zero carbon service by 2030.

Through this objective we will:

Achieve the **best environmental performance** in Wales, at an affordable and **low cost** whilst ensuring **high levels of customer satisfaction**.

The actions we will take:

- Complete the roll-out of the new household collection service to minimise waste and its impact on the environment.
- Build and open a **new and modern** household waste recycling centre to replace Llandow.
- Introduce the collection of further materials at the kerbside.
- Further **enhance the service** and consider the introduction of the collection of Absorbent Hygiene Products and nappies at the kerbside.
- Review the end markets for recyclate material to utilise UK only markets to **minimise our carbon footprint**.
- Carry out **performance and efficiency reviews** of the entire service to ensure that services are the best they can be.
- Review the residual waste frequency and capacity to minimise waste and maximise the capture of recycling.
- Develop and grow the trade waste and recycling service to respond to the Environment Act and promote the **transfer of recycling behaviours from the home to businesses and schools**. Give every opportunity to our local businesses and partners to participate in the correct manner.

- Provide services that support all businesses in the Vale of Glamorgan to reduce their carbon footprint and become more resource efficient.

4.2 Innovative and Resourceful

Use our assets and resources to transform our services so they are sustainable for the future.

Through this objective we will:

We will ensure that we put in place future fit infrastructure across the Vale of Glamorgan to enable our communities to help us to meet our targets. We will continue to modernise, reduce our carbon footprint to embed sustainability across our service.

The actions we will take:

- Build a new and future proofed waste transfer station at Atlantic Trading Estate to support front line services.
- Review market developments to identify **further materials for recycling** and capture at the kerbside, and at our HWRCs.
- **Improve our town centres and beaches** with “On the go” recycling bins to capture recycle, minimise waste and reduce litter in the environment.
- Review market treatment options for street sweepings to further increase recycling.
- When appropriate and financially viable, we will replace our street cleansing and beach cleansing fleet with zero emissions vehicles to **reduce our carbon footprint**.
- We will modernise the way we collect the material from our homes and businesses to reduce transport emissions of carbon dioxide and improve air quality, by introducing zero emission vehicles and investing in the infrastructure to renewably charge and power them.
- Investigate opportunities for alternative sources of **renewable energy** to power our Resource Recovery Facility and depot to **reduce our carbon footprint**.
- In the future source more sustainable, local and low carbon materials through our procurement activities. Moving away from those materials with the highest carbon footprint and ensure that prevention and reuse are considered first.

4.3 Strong Communities

Working in collaboration with our communities, businesses and partners.

Through this objective we will:

We will aim to bring communities together to develop initiatives relevant to their area and particular needs, in particular those which reduce waste and promote re-use and repair. We will support our communities to do the small things that add up to making a big difference. We will engage young people so they can actively learn about and be part of resource efficiency action.

Where we need to procure goods and services, for example in the building of the new waste transfer station and the HWRC we will seek to maximise the community benefit by awarding contracts locally, if economically viable, and to promote employment from within our communities.

The actions we will take:

- Open a **reuse shop** at the HWRC at Atlantic Trading Estate. The re-use site shop will enable the sale of household items which will yield benefits of improved recycling rate, access to furniture and items for the community, and although likely modest in value, will generate income for re-investing into the service and into the community. We will work closely with the third sector to create work programmes to improve employability and opportunity for unemployed residents, through experience at the re-use shops.
- Create facilities at the new HWRC, replacing the Llandow site, to capture items suitable for reuse and for sale at the Atlantic Trading Estate reuse shop.
- Rollout recycling services to all flats and HMOs ensuring that **all residents can participate**.
- Continue to enforce our **no side waste policy** working with our stakeholders to ensure actions are explained and the outcomes understood.
- We will also harness the power of our staff so that they can be advocates of the services we provide and promote the objectives driving them.
- Create a network of **Community Recycling Champions** made of individuals dedicated to minimising waste and maximising recycling. They will be equipped with training, communications materials and basic equipment to empower them to:

- promote behaviours that align with the waste hierarchy;
- encourage the transfer of behaviours adopted at home into the school environment or place of work and
- promote the values and objectives of the Council.

4.4 Education and Engagement

Encourage our residents, visitors and businesses to minimise waste, reduce carbon emissions and to consider how their actions may impact on the environment.

Customer engagement and education is an integral part of ongoing and future activities, in relation to the provision of waste and recycling services, and the **Vale of Glamorgan Council**, will ensure that our communications will deliver VOGC namely:

- **Value for money** using tried and tested materials, tactics and messages;
- **Options and opportunities** for change and improvements in services and environmental outcomes;
- **Guidance and give positive re-enforcement** to drive behaviour change, and
- **Clear and specific actions required** to deliver improvements.

Through this objective we will:

Encourage more residents, businesses and partners to recycle the correct things.

Maximise awareness of the benefits of recycling amongst residents, businesses and partners, and

Understand the need for improvement and change as new opportunities for recycling emerge.

The actions we will take are:

- **Provide guidance, information and assistance** to enable all residents to access all services to maximise recycling and minimise waste.
- Deliver a behaviour change programme to continue to promote the services available to residents to achieve our **Ambitious Targets**.
- Engage with all schools and council offices to **grow the trade waste and recycling business** and to provide a service that allows them to contribute to our **Ambitious Targets**.
- Ensure our trade waste services are **competitive, affordable and accessible** for all local businesses and schools.

- Work closely with our network of **Community Recycling Champions** to ensure a sustainable approach to waste minimisation and recycling in the workplace and our education facilities.
- Carry out regular resident surveys to ensure we deliver against our service commitments and **residents are involved** in future decisions we make.
- Provide informative communications to inform residents and businesses of service developments and **options and opportunities** available to them to help deliver our **Ambitious Targets**.

Our approach when considering how we engage and communicate with our residents and stakeholders is described in Appendix 3 – Integrated Communications Package – a practical approach.

5.0 Delivering our Objectives and Monitoring Progress

5.1 Measure and review

Annual Review – The Vale of Glamorgan will regularly review the outputs of this Strategy and action plan. Officers and Elected Members will monitor costs and progress against waste and recycling targets. Officers will work within the Vale of Glamorgan’s scrutiny committee process to ensure that members are aware and have the opportunity to examine progress against the actions needed to deliver this strategy.

Mid-point Review - As this Strategy covers such a significant time period it is also likely that other external factors such as changes in the financial markets, new legislation, developments in technology and indeed developments within Vale of Glamorgan itself, mean that it is sensible to undertake a more significant review in 2024, or before a significant policy decision point.

Post Service Change Review and Monitoring and Measurement - to understand the impact of any change of any service change or service enhancement key metrics will be captured to measure the baseline position and also the position post service change. This information will be captured and analysed by the Directorate of Environment and Housing and reported to the Cabinet Member for Neighbourhood Services and Transport.

The long-term Action Plan and Timeline, in Appendix 1 identifies performance and efficiency reviews and regular resident surveys.

The monitoring data to be captured can be found in Table 2 below.

Key questions will be included within the public opinion survey, which is undertaken every 2 years, to gather feedback on Council services. In developing the actions, and changes needed to the service, we have considered what our services should look like to achieve our **Ambitious Targets**.

Table 2: Key Performance Indicators

Service Change or Engagement Activity	Data	Frequency
Kerbside Collections	Recycling and Waste Tonnages	Monthly
	Recycling Rate	Quarterly
	Service Costs	Monthly
	Number of households	Monthly
	Service Set Out and Participation	Annual
	Public Opinion Survey	Every 2 Years
Periodic Re-routing exercise	Number of vehicles	Annually
	Number of Households	Monthly
	Service Costs	Annually
Household Waste Recycling Centres	Waste and Recycling Tonnages	Monthly
	Recycling Rate	Quarterly
	Amount of Material Sent for Re-Use	Monthly
	Capital and Operational Costs	Monthly
	Site Usage	Monthly
	Public Opinion Survey	Every 2 years
Engagement and Education	Food Waste Participation Numbers	Annually
	Recycling Participation Numbers	Annually
	Public Opinion Survey	Every 2 years
Trade Waste and Recycling	Waste and Recycling Tonnages	Monthly
	Recycling Rate	Quarterly
	Capital and Operational Costs – including profit and loss accounts	Monthly
	Number of Customers	Monthly
	Number of Customers Gained and Lost	Monthly
	Average Cost Per Lift and Average Charge Per Lift	Annually

If the Vale of Glamorgan achieves its' **Ambitious Targets** and delivers against its' objectives Figure 3, below, describes what services will look like for stakeholders.

Table 3: *What Good Looks Like for Vale of Glamorgan*

Welsh Government Strategic Target Areas	Current position	2024/25 Targets	What Does Good Look Like for the Vale of Glamorgan
Min. levels of reuse & recycling/composting		70%	<ul style="list-style-type: none"> • 100% of residents have collections services enabling them to recycle • Residents have access to information allowing them to participate in maximising recycling • Any waste that is produced is placed in correct recycling containers • Council provides collections of the right container at the right place and on time • Businesses and schools within the Council can access recycling and waste services
Min. proportion of reuse /recycling /composting from source separation (incl. bring banks and HWRCs)		80%	<ul style="list-style-type: none"> • Council sources economic and environmental solutions for an increased range of materials • Residents are informed on the range of materials and bring minimal non-recyclable waste to the HWRCs • Residents have places to go where experts can repair broken goods and extend their life • Residents have advice on how to upcycle their own goods and textiles • Reuse centres are available and accessible for the community benefit
Max. level of landfill		5%	<ul style="list-style-type: none"> • Maximum sorting and capture of materials at kerbside and HWRCs • Minimum food waste generated • Information freely available to all residents to minimise waste • Community Recycling Champions acknowledged and engaged by stakeholders
Max. level of energy from waste		30%	<ul style="list-style-type: none"> • Council has in place policies that give every resident business and visitor the opportunity to participate in services in the correct manner to maximise recycling
Min. levels of preparing for reuse (excluding Waste Electrical and Electronic Equipment (WEEE))		1.0%	<ul style="list-style-type: none"> • Residents have access and use reuse shops and reuse networks where they can pass on goods to others • Reuse services generate an income for re-investing into the service and into the community • Council creates work programmes to improve employability and opportunity for unemployed residents

5.2 Delivering our Objectives - Timeline

Appendix 3 not only identifies the short-term actions to complete the roll-out of the Collections Blueprint in the next 2 financial years, but also identifies the key actions to deliver the Vale of Glamorgan's Objectives and to become a net zero carbon Council in 2030. They outline our commitment to continuous improvement, the delivery of statutory objectives and engagement with our community throughout the process.

The dates and years indicated are those at which we will start work on the evaluation and delivery of any specific action.

How these actions will be tactically delivered, including the detailed content and roll-out of the integrated communication, supporting these Objectives, will be determined at the point each project and element of change is to be implemented.

Greater detail about the specific actions that will be undertaken to deliver the objectives set out in this Strategy, and how performance and success will be monitored, will be set out in the Council's Annual Delivery Plan and with the Annual Service Plans of contributing service areas.

6.0 Investment

There are number of actions included in Appendix 1 which will require capital investment. For capital spend that continues to move the Council towards the Welsh Government Collections Blueprint, the Vale of Glamorgan will prepare capital grant applications justifying how the investment would assist in meeting or exceeding of statutory targets through the identified service change or enhancement. In addition, internal invest to save business cases will be developed. These case by case reviews will determine whether the strategic actions will be included in the Council's **Annual Delivery Plan** and **Annual Service Plans** for the year in question.

Other actions will require revenue investment from within a revenue budget which is increasingly stretched. In these circumstances a case by case cost benefit analysis will be carried out to identify how the actions can be delivered through invest to save means.

To underpin this Strategy the Directorate of Environment and Housing have prepared a detailed Business Plan which includes a financial plan to take account of the various sensitivities associated with the service, such as material values and future legislative changes. The recycling and waste services financial plan will be continually monitored via the Council's budgetary reporting arrangements.

Value for money – for each communications initiative and service change we will ensure value for money and will look to tap into national initiatives and adopt existing toolkits, to utilise WRAP communications and operational experts and **collaborate** with surrounding authorities to adopt best practice, as it exists.

7.0 Glossary

- **Annual Delivery Plan** - The Annual Delivery Plan details the actions that will be undertaken in each year to improve local well-being and deliver the Council's four Well-being Objectives.
- **Annual Service Plan** – The Annual Service Plan will detail what specific actions and measure will be taken to deliver the objectives and commitments of the recycling and waste services department.
- **Collections Blueprint** - describes the Welsh Government's recommended service profile for the collection of waste from households. It provides a system that, if adopted across the whole of Wales, would result in high rates of high-quality recycling, significant cost savings and improved sustainable development outcomes.
- **Corporate Plan 2020 – 2025** - In this plan Vale of Glamorgan presents four new well-being objectives that it believes complement each other and collectively will contribute towards the seven national well-being goals. This Plan sets out why Vale of Glamorgan chose four objectives and how it will achieve them.
- **Public Services Board** – Public Services Boards were established as part of the Wellbeing of Future Generations Act. Our Vale/Ein Bro - The Vale of Glamorgan Public Services Board (PSB) brings together senior leaders from public and third sector organisations across the Vale of Glamorgan to work in partnership for a better future and the PSB's priorities are set out in the Vale Well-being Plan.
<https://www.valepsb.wales/en/Home.aspx>

Appendix 1: Summary Action Plan and Timeline 2020 - 2032

These are the key actions – how they will be tactically delivered will be determined at the point each project / change is to be implemented.

Vale of Glamorgan Summary 10 Year Action Plan and Timeline

Service	Strategic Objective	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
				Local Government Elections		70% Recycling Target					Net Zero Carbon target	Net Zero Carbon target	
HWRC	Ambitious targets					Opening of new second HWRC site							
	Strong Communities			Re-use shop opened at ATE		Second Reuse shop at HWRC							
	Ambitious targets Strong Communities				Commercial waste and recycling streams in to HWRCs	Commercial waste and recycling streams in to HWRC's							
Kerbside Recycling	Ambitious targets	Complete rollout of Blueprint Service to Barry		Complete rollout of Blueprint to Penarth (Final Phase) including WEEE and batteries									
	Ambitious targets			Introduce WEEE and batteries collections for Phases 1 and 2	Consider textiles recycling market and the introduction of collections								
	Ambitious targets			Consider AHP subscription service									
	Innovative and Resourceful				Market review to identify	Consolidate extended							

Service	Strategic Objective	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
				Local Government Elections		70% Recycling Target					Net Zero Carbon target	Net Zero Carbon target	
Trade Waste	Strong communities			Investigate vehicle options to be able to offer a multi stream recycling collection. Introduce revised pricing structure and respond to Environment Act	Re-launch trade waste service to be recycling led. Focus on conversion of customers to recycling	Grow service - review service to provide access to all local businesses							
	Ambitious targets				Focus on food waste collections for businesses and schools.								
	Engage and communicate				Target all schools and Council buildings to develop and grow trade waste service								
	Strong Communities				Create network of Community Recycling Champions in schools, Council Buildings and local businesses								
Engagement and Education	Engage and communicate	Comms to support re-introduction of residual waste controls	Comms to support ongoing residual waste controls	Participation set-out and compositional analysis study	Survey residents to ensure we are delivering what we said we would		Survey residents to ensure we are delivering what we said we would		Survey residents to ensure we are delivering what we		Survey residents to ensure we are delivering what we		Survey residents to ensure we are delivering what we would

Appendix 2: Service Provision

The table below describes the services description that will be provided by Vale of Glamorgan once it has completed the roll-out of its service changes. Rural Vale was changed to this service configuration in September 2019 and Barry in October 2020. Dinas Powys and Penarth will change from Autumn 2022.

Vale Of Glamorgan County Council – Service Provision	
Service Element	
Residual Waste (since Sept 2018)	Collected fortnightly. Each household is permitted to put out 2, standard sized, black bags per fortnight, with no side waste accepted. Larger families and those producing non-recyclable waste such as pet/nappy waste are permitted to apply for an additional allocation.
Dry Recyclate	<ul style="list-style-type: none"> Weekly collection of recyclate for all households in reusable hessian sacks (card, paper, cans and plastics) and a 40-litre grey caddy (glass) Recyclate collected weekly includes food tins and drink cans, empty aerosols, newspapers, magazines and junk mail, catalogues and telephone directories, glass jars and bottles, plastic bottles, mixed plastics, Tetra-paks, card. Provision of 2 HWRCs - with black bag sorting at the Atlantic Trading Estate HWRC required.
Organics	<ul style="list-style-type: none"> A weekly collection of green waste is operated from March to November each year collected in green hessian sacks. Food Waste is collected source segregated on a weekly basis in 23 litre green caddies. The Authority supplies food liners to residents for this service.
Trade Waste	<ul style="list-style-type: none"> Residual waste and recycling collections to all trade customers. All customers have the options of a residual or recycling collection contract or both.
Disposal	<ul style="list-style-type: none"> Residual Waste is treated at Viridor's Energy from Waste Facility at Trident Park in Cardiff. The contract is for a period of 25 years. Earliest contract expiry is 2041, with 5-year optional extensions.
Contractual Arrangements	<ul style="list-style-type: none"> Food Waste is treated at the Welsh Water AD facility in Cardiff. The contract is for both food and green organics and is for a period of 15 years. Earliest Contract expiry is 2032 Garden waste is treated at the above facility. FCC are contracted to operate the 2 HWRCs at Atlantic Trading Estate in Barry and Llandow. FCC are the permit holders for both sites. Cowbridge Compost run the Waste Transfer Station for the processing of the kerbside sort materials. The contract expires in 2021 Comingled material is sent to Suez in Avonmouth. The contract is a rolling contract. There is also a separate rolling contract with Cardiff Council for the use of a transfer station for the material.

Appendix 3: Integrated Communications Package – a practical approach

Detailed below is the approach we will take to communications which will underpin this strategy.

- There will be a **focus** on and prioritisation of those behaviours/actions which will make the greatest contribution to the recycling and waste management strategy's overarching objectives.
- There will be frequent and regular communications on the Strategy via the Council's Project Zero Challenge Plan communications campaign.
- **VoGC** communications and engagement **activity must align with and complement the wider waste strategy**. In particular this means linking with any future service changes as identified in the Action Plan in Appendix 1. The focus will be on delivering excellent service change communications, with additional communications, engagement and behaviour change activity scheduled in around this.
- Adopting a **project-focused** rather than 'always on' communications approach, with two types of communications project: those linked to service change (time-specific and delivered as an integral element of the wider service change), and those not linked to service change (non time-specific and delivered as discrete projects), all of which will have clear objectives and timelines. This means that at any one time there may be **one key communications focus**; it also means that there will be short periods between projects during which there will remain only a low level of communications outputs e.g. the Council's social media accounts.
- Developing communications activities and materials from scratch can be expensive and time-consuming. Where possible, the Council will **make use of existing materials/templates** etc, amending them as necessary to meet its own specific needs. This does not mean that 'one size fits all', only that where possible, the Council will continue to make use of existing materials/templates as a starting point, with additional bespoke materials and activities to be developed at a later stage as needed. This approach is **low-cost and low risk** compared to developing materials from scratch.
- Investigating opportunities to **benefit from the Welsh Government's Behaviour Change Programmes** and other national initiatives as they are developed. This is likely to provide multiple opportunities for participation and collaboration.
- Continuing to make the most of **existing networks and partnerships**.

- Using findings from planned trials **target specific audience segments** using the channels and messages that will best work for them. The focus will remain on targeting those segments which will have the **greatest impact** – which will also deliver the **best value for money**.

Appendix 4: Well Being Goals

How the Vale of Glamorgan’s Strategic Recycling and Waste Objectives and Action Plan, 2020 – 2030, will result in multiple benefits for our communities and contribute to the national well-being goals.

Well-being goals Well-being of Future Generations (Wales) Act 2015	5 ways of working and how we will deliver	Vale of Glamorgan’s Well Being Objectives 2020-2025	Vale of Glamorgan’s Strategic Waste Objectives that deliver against well-being goals	How actions beneficially contribute to the national well-being goals
<p>A prosperous Wales An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</p>	<p>Long-term Involvement Integrated Prevention Collaboration</p>	<p>To work with and for our communities To respect, enhance and enjoy our environment</p>	<p>Strong Communities Ambitious Targets</p>	<p>Services designed so that everyone can participate. Maximise benefits of emerging technologies to recycle more and introduce additional materials. Providing residents with a new HWRC and re-use facilities for the future to achieve 70% recycling rate by 2025. As new materials are included in the recycling services Vale of Glamorgan will first seek reprocessing outlets in Wales and the UK.</p>

<p>A more equal Wales A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio-economic background and circumstances).</p>	<p>Integration and Collaboration Involvement</p>	<p>To support learning, employment and sustainable economic growth To respect, enhance and enjoy our environment</p>	<p>Strong Communities Engage and Communicate</p>	<p>Services that are accessible to all residents, local businesses and visitors. Improvements to HWRC network will allow alterations to be made in order to accommodate everyone. Engagement and communications that give everyone the opportunity to participate in recycling and waste minimisation schemes.</p>
<p>A Wales of cohesive communities Attractive, viable, safe and well-connected communities.</p>	<p>Collaboration and Involvement</p>	<p>To support people at home and in their community To respect, enhance and enjoy our environment</p>	<p>Engagement and Communicate Strong Communities</p>	<p>Encourage residents and local businesses to participate in and use the services provided to them to ensure that quality of service is maintained at all times Working with residents and local stakeholders for an inclusive and community focused waste management and recycling service. Encourage community resilience</p>

				and enable individuals to help others.
<p>A healthier Wales A society in which people’s physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</p>	<p>Integration and Involvement Prevention Long term</p>	<p>To respect, enhance and enjoy our environment</p> <p>To support learning, employment and sustainable economic growth</p> <p>To work with and for our communities</p>	<p>Engage and Communicate</p> <p>Strong Communities</p>	<p>Waste Wardens and Community Recycling Champions will work with schools so our children understand how they can make a difference from an early age.</p> <p>Targeted education - encouraging people to do the right thing by appealing to their sense of belonging. Focusing messages with emphasis on the positive and appealing to residents’ sense of identity and community.</p> <p>Make its services accessible to all new residents, to ensure they have both the information and equipment to participate.</p>
<p>A resilient Wales A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and</p>	<p>Long-term prevention</p>	<p>To respect, enhance and enjoy our environment</p>	<p>Strong Communities</p> <p>Ambitious Targets</p>	<p>An inclusive strategy that is aligned to the waste hierarchy and supports our Corporate plan for a Brighter Future</p>

ecological resilience and the capacity to adapt to change (for example climate change).				
<p>A globally responsible Wales A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</p>	Prevention and Long-term	<p>To work with and for our communities</p> <p>To respect, enhance and enjoy our environment</p>	<p>Strong Communities</p> <p>Ambitious Targets</p>	A strategy that is aligned to the waste hierarchy through providing opportunities to recycle what is produced and reducing the amount of waste disposed and reducing our carbon footprint.
<p>A Wales of vibrant culture and thriving Welsh language A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</p>	Involvement and Collaboration	<p>To support learning, employment and sustainable economic growth</p> <p>To work with and for our communities</p>	<p>Engagement and Communicate</p>	Engagement - all communications with our community will be provided in English and Welsh.

The Five Ways of Working



Long-term - The importance of balancing short-term needs with the needs to safeguard the ability to also meet long-term needs.

Prevention - How acting to prevent problems occurring or getting worse may help public bodies meet their objectives.

Integration - Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their objectives, or on the objectives of other public bodies.

Collaboration - Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.

Involvement - The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

**VALE OF GLAMORGAN COUNCIL:
BUSINESS PLAN
SUPPORTING THE RECYCLING AND WASTE
MANAGEMENT DRAFT STRATEGY 2022-2032**

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1.0 Introduction

Included in the Draft Recycling and Waste Management Strategy 2022-2032 (the Strategy) is the commitment from the Directorate of Environment and Housing to prepare a detailed Business Plan, to include a financial plan, to take account of the various sensitivities associated with the service development actions, material values and future legislative changes. The recycling and waste services financial plan will be continually monitored and reported annually.

This Business Plan covers the rationale for, and the considerations taken when identifying the revenue & capital investment required to deliver the key actions and objectives of The Strategy.

The business plan comprises the following key sections:

- The **strategic** section sets out the strategic context and the case for change, together with the supporting investment objectives for the proposed actions.
- The **contractual arrangements** section outlines what contracts support the current service and how they may need to change, in the future, for the developing service.
- The **financial** section identifies what revenue budget is needed and capital investment required to deliver the service. It explores affordability issues and highlights how some actions may be able to be delivered though invest to save means and how all actions meet the existing and future needs of the service and optimise value for money (VFM). and
- The **management** section demonstrates that the actions /developments are achievable and can be delivered successfully in accordance with accepted best practice, and how the revenue budget will be managed.

2.0 Business Plan Context

The national and local context, shaping the rationale for the actions and service developments proposed and costed in this Business Plan, for the recycling and waste management services, are described in detail in Section 2 of the 10 Year Strategy document.

2.1 Organisational Overview

The organisation chart below shows the overall structure of the Directorate of Environment and Housing and highlights in green where the recycling and waste management service provision sits within this structure.

Figure 1: Current Environment and Housing Services structure

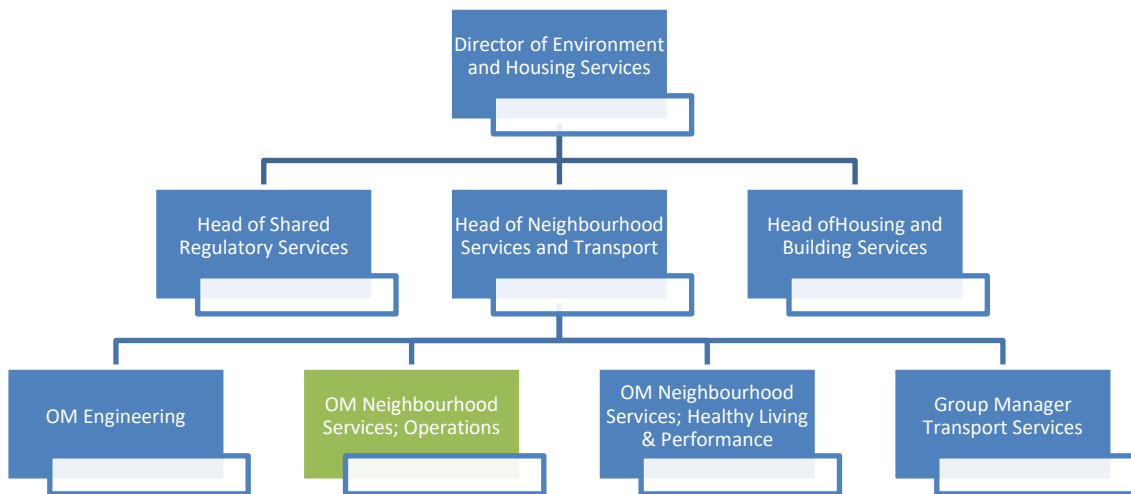
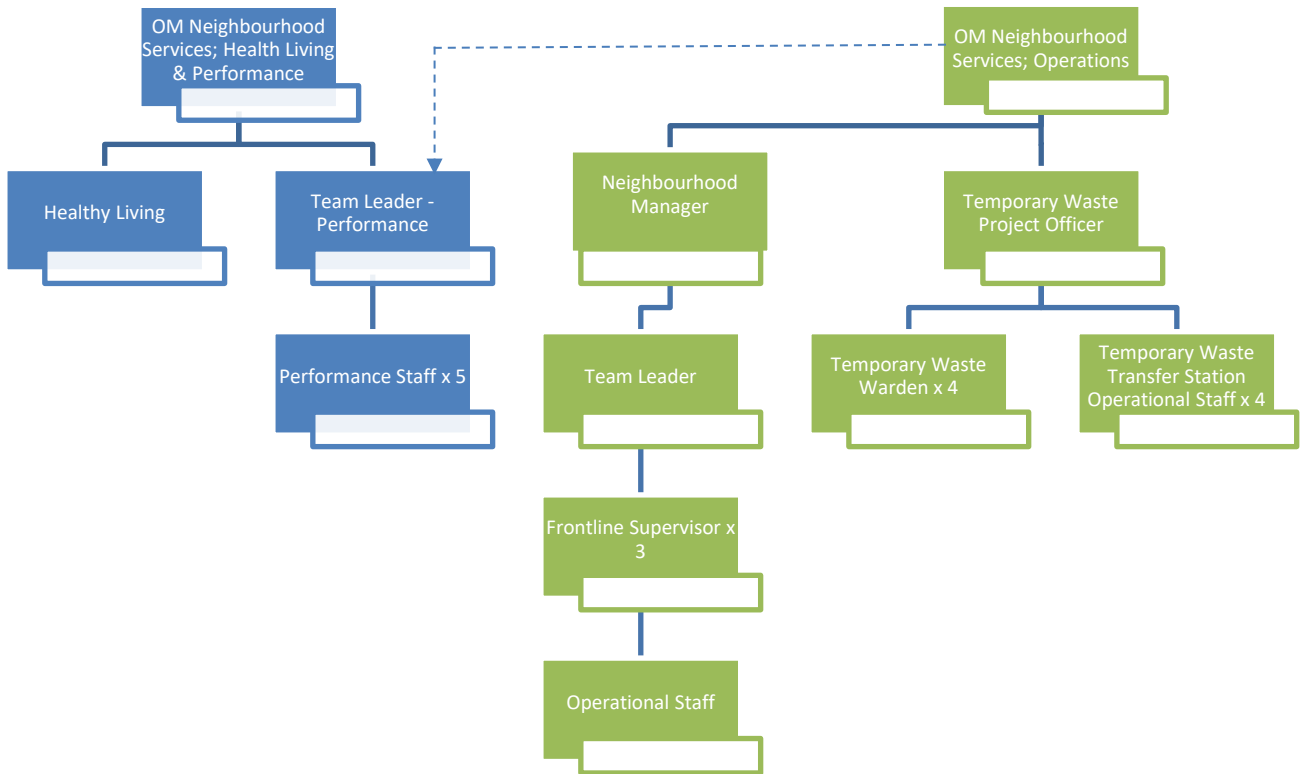


Figure 2: Current Neighbourhood Services; Operations structure



The Performance team also provides support to Waste Management. Above is the existing structure of the Neighbourhood Services, Operations. The Waste Project Officer, Waste Wardens, and Waste Transfer Station Operational staff are all temporary posts until this business plan is approved and the new permanent positions are added to the establishment.

2.2 Service Strategy

The Vale of Glamorgan Council has four values which are detailed in the Corporate Plan. These values are reflected within the Strategy and embedded in the actions to be undertaken to deliver the Strategy objectives.

Our four Values are:

- Ambitious** – forward thinking, embracing new ways of working and investing in our future.
- Open** – open to different ideas and being accountable for the decisions we make.
- Together** – working together as a team that engages with our customers and partners, respects diversity and is committed to quality services
- Proud** – Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

We will work to ensure that services are provided for everyone, that we listen to our residents and work in partnership to improve the services we provide.

The four key Objectives underpinning The Strategy provide a framework to ensure we continue to improve services for customers and other stakeholders. This business plan considers several the key actions identified to deliver on the Objectives.

Objective 1 – Ambitious targets – minimise waste, maximise recycling and to develop a service that supports the Vale of Glamorgan to be a net zero carbon service by 2030.

Objective 2 – Innovative and resourceful – use our assets and resources to transform our services so they are sustainable for the future.

Objective 3 – Strong communities – working in collaboration with our communities, businesses and partners.

Objective 4 – Education and Engagement – encourage our residents, visitors and businesses to minimise waste, reduce carbon emissions and to consider how their actions may impact on the environment.

2.3 Business Plan Objectives

This Business Plan seeks to justify the investment in revenue needed to ensure there is an adequate level of budget to see through The Strategy and secure the benefits. Crucially, the Strategy moves the Council towards our **Ambitious Target** of being a net zero carbon in recognition of its major contribution to delivering the Project Zero Challenge Plan.

Without the required budget the service will not be able to achieve future statutory targets or maintain high performance diversion and recycling rates or sufficiently contribute to the Councils Environmental ambitions.

The capital and revenue investment in our own infrastructure provides the Council with resilience, eliminates the burden of relying on third party infrastructure which often has financial implications and helps reduce the carbon impact of our actions.

The details in Table 1 below, identify the number of business objectives behind the need for future investment.

Table 1: Business Objectives

Rationale	Description
Strategic Fit	<ul style="list-style-type: none"> • Provides future resilience for the Directorate of Environment and Housing frontline activities now and into the future. • Enables the development of a Resource Recovery Facility (RRF) that moves the Council towards a low carbon position. • Provides for a fleet parking site adjacent to the RRF that in the future will enable the electrification of the fleet and provide efficiency in terms of performance. • Follows sustainable procurement and design practices. • Ensured Vale of Glamorgan is in the strongest position to meet current and future statutory targets. • Provides resource to continue to engage and educate its' stakeholders.
Operational Need	<ul style="list-style-type: none"> • Provides a new modern, fit for purpose and future proofed RRF. • Retention of Cowbridge RRF provides for service resilience and the most economical and efficient way to maintain operational performance and service levels for the rural vale. • Provides resilience and flexibility through minimising reliance on third party infrastructure. • Ensure all facilities are environmentally compliant. • Continues to develop services for the benefits of residents, businesses, and visitors to the County.

Rationale	Description
Financial	<ul style="list-style-type: none"> • Defines a revenue budget of costs under operational management and responsibility. • Aims to protect against impacts from a decline in the materials market, by ensuring high quality materials are available to achieve the best possible market value for the materials collected from our residents/customers. • The review of Cowbridge RRF identifies retention of the facility as the most economical way to maintain service to Rural Vale • Provides a clear a financial plan for the 10 years of The Strategy for revenue spend and capital requirements. • Provides commitment that all investment will be fully evaluated to ensure value for money and best practice. • Proposes a structure to manage the increases and decreases in the materials market. • Commits to regular efficiency reviews of the service. • Identifies potential sources of income from reuse.
Environmental	<ul style="list-style-type: none"> • Enables the possibility for the future electrification of a substantial proportion of our frontline fleet. • Provides for high level of green credentials for the RRF through sustainable materials, water capture and green energy generation/utilisation. • Provides a fit for purpose RRF that will enable improved quality management of recyclate materials. • A new RRF and retention of Cowbridge RRF will minimise and limit travelling time between rural vale, Cardiff and the existing depot at The Alps, reducing carbon emissions from wasted journey time. • An Action Plan that moves the Council towards its' Corporate Objective of being zero waste and low carbon by 2030.

3.0 Our Approach to Waste Minimisation

In addition to our existing arrangements for the treatment and preparation of recycling and waste, the service will focus on waste minimisation and reuse. This will predominantly be delivered via the operation of the reuse shop. Additionally, to raise awareness of waste minimisation and reuse through the use of recycling officers, increased recycling initiatives and campaigns, and local community roadshows.

Reuse

Within the Vale of Glamorgan, we aim to develop a culture of reuse and repair via our reuse shop which is currently (March 2022) being constructed next to our HWRC at ATE, Barry.

The reuse shop will bring many benefits to the Vale of Glamorgan by reducing waste management costs and generation of income, provision of employment, training and assist with addressing deprivation and poverty through access to low-cost goods.

The opening of the reuse shop also aligns with the Welsh Government's circular economy actions and decarbonisation by supporting community initiatives such as repair cafes. In later years the service has ambitions to expand the shop and introduce a repair café which will supply members of the community with practical resources, skills, and infrastructure to help reuse and recycle.

The reuse shop in the Vale of Glamorgan will assist in our aim 'to respect, enhance and enjoy our environment'. It will also aim to improve the environmental impact waste has on the environment by providing a facility to rehome items other residents no longer have any purpose for, rather than being recycled or sent to an energy recovery facility. It is a key action to meet the Project Zero challenge the Council has set itself in promoting the circular economy and offers the opportunity to support, engage and involve residents in positive behavioural changes.

Extended Producer Responsibility

Overview

There is a commitment to introduce a packaging Extended Producer Responsibility Scheme (EPRS) that incentivises producers to design packaging that is easy to recycle and to ensure that they pay the full net cost of managing this packaging once it becomes waste. This is in line with the polluter-pays principle.

The key principles proposed are:

- Producers are incentivised through the fees they pay or by other complementary measures to reduce unnecessary and difficult-to-recycle packaging, to design and use packaging that is recyclable and to promote reusable or refillable packaging where it is a feasible option.
- Producers will pay into the system either directly or through the price they are charged by others in the supply chain consistent with the 'polluter pays' principle.
- Producers will bear the full net cost of managing the packaging they handle or place on the market including at end-of-life to achieve agreed targets and outcomes.
- Costs paid by producers will support a cost-effective and efficient system for managing packaging waste, including the collection of a common set of packaging materials for recycling from households and businesses.
- Actions by producers will enable consumers to play their part and correctly manage packaging waste through access to good services, labelling and other means that tell consumers how to recycle and dispose of packaging, and enhanced communications campaigns.

Once the legislation is introduced there may be an impact on the amount of material the Council collects and ultimately tonnage used against statutory recycling targets. This will be considered in later years as targets are also likely to align against other factors such as carbon-based targets.

A Deposit Return Scheme (DRS)

A DRS would see a deposit added to the price of drinks in in-scope drinks containers at the point of purchase, which would be redeemed when consumers return their empty drinks containers to designated return points. If introduced, we anticipate that a DRS will help reduce the amount of littering in England, Wales and Northern Ireland, boost recycling levels for relevant material, offer the enhanced possibility to collect high quality materials in greater quantities and promote recycling through clear labelling and consumer messaging. All producers of drink beverage products that would fall within the scope of a DRS would be mandated to join the DRS and be obliged to meet high collection rates set by government. As all items under consideration for inclusion in a DRS are packaging, government would need to ensure that any reformed packaging producer responsibility system takes this into account.

At this stage it is not known how this may impact on LA collected recycling and how the loss of tonnage would apply against statutory targets. A legislation update that includes DRS will be included in the annual performance update.

4.0 Existing Service Arrangements

This section describes the current arrangements put in place to deliver a service with a partial service change whilst the new Resource Recovery Facility (RRF) at Atlantic Trading Estate (ATE) is developed and built. Whilst the arrangements enable the delivery of waste and recycling services to residents, it is inefficient and incurs additional costs. This will be unavoidable until the full roll out of the source separated service is complete and the existing comingled service, removed and the delivery of recycling from Barry can be diverted locally to restrict unnecessary travelling.

4.1 Cowbridge Compost Interim Resource Recovery Facility (RRF)

The temporary RRF at Cowbridge facilitates for resale and reuse around 2/3rds of the Council's kerbside source separated recycling. There are around 18 Resource Recovery Vehicles (RRV's) operational across the rural Vale and Barry with support provided to the Barry service occasionally transporting the recycling back and forth due to the travelling burden and down time associated with the location. The facility is operating at its maximum potential.

The Cowbridge facility is configured into individual bays and it allows the RRVs to enter the transfer station and tip each material stream separately. There is also mechanical sorting equipment to separate mixed kerbside collected materials where this cannot be collected separately. These are plastics, metals and tetra paks. These are the contents of the blue bags given to residents as part of the suite of bags and boxes provided as part of the roll out of the source separated service. The metals are separated (aluminium and steel) as well as the plastics and tetra paks. These are baled separately as part of the preparation for resale and reuse. The facility was adapted to suit the roll out of the service and these adaptations, and the sorting/baling equipment was funded by Welsh Governments Collaborative change Programme (CCP).

Once the permanent RRF is fully operational in Barry it is proposed that the site in Cowbridge be retained to serve the rural Vale and provide additional resilience and operate as a contingency site, for the service. A business case study was undertaken by WRAP Cymru analysing the options, including associated costs on whether the retention of the Cowbridge site was commercially viable and the results are appended below.

Modelling Results

Three different options were modelled which are detailed below. Costings used in the modelling were obtained from several different sources; the Council, market research, and some are estimates. The list below describes where the different costings were sourced:

- Staff costs – Actual costs 2021
- Vehicle costs – Actual costs 2021
- Capital expenditure – previous costs the Councils has paid or have been quoted

- WTS plant and equipment – mixture of costs that have been quoted to the Council (baler) or market research (forklifts).
- Site fees and site licences for WTS – Actual costs
- Utilities for WTS – WRAP estimates

Option 1

- New RRF in Barry operational accepting recycling from Penarth/Barry/some of the Vale.
- Cowbridge Interim site to remain open taking recycling from Cowbridge/Llantwit Major and other rural areas.
- No additional resources for the kerbside recycling service.
- Staff levels at Cowbridge to be reduced .

Option 2

- New RRF in Barry to open and operational, accepting recycling from Penarth/Barry/some of the Vale - Cowbridge site to be close..
- Use of shunter RRVs for the Rural Vale kerbside recycling rounds

3 x 5.0m shunter RRVs
1 x 3.55m shunter RRV
4 x HGV drivers

- Staff levels at the RRF (Barry) would be increased by 1 in this scenario compared to Option 1 due to the increase in material passing through the site.

Shunter vehicles will be deployed to assist the Rural Vale rounds to ensure that they finish their rounds in their allocated time and assist with transporting the collected kerbside material to the RRF (Barry).

Option 3

- New RRF in Barry to open and operational, accepting recycling from Penarth/Barry/some of the Vale - Cowbridge site to be close.
- 2 additional kerbside collection vehicles and crews to be added to the service.

1 x 5.0m RRV
1 x 3.55m RRV
2 x LGV drivers
4x Loaders

- Staff levels at ATE would be increased by 1 in this scenario, compared to Option 1 due to the increase in material passing through the site.

Results

Annual costs

Table 2: Summary of results of modelling (service costs)

	Option 1	Option 2	Option 3
Retaining Rural Vale WTS	£4,519,503	-	-
Shunter Vehicles	-	£4,689,080	-
Additional Fleet	-	-	£4,651,206

Conclusion and Recommendations

The modelling has shown that **Option 1** is the most cost-effective option, in terms of annual running costs, and it also requires the lowest capital expenditure when compared to options 2 and 3. Additionally, it is the only option to provide resilience and contingency for the service. However, no revenue or capital has been built in for the replacement of plant and equipment at Cowbridge and this may need to be considered in later years. Options 2 and 3 are more expensive in terms of both annual costs and capital expenditure as both options require additional resources for the kerbside recycling service, either through the provision of shunter vehicles (Option 2) or an increase in the number of kerbside recycling rounds required (Option 3). Also, for both options' revenue has been built in for the replacement of the additional RRVs.

Carbon impacts were all taken into consideration for all options. The following unit costs per litre of fuel and kWh were used:

Red Diesel (for plant) - £0.50

Derv (For Collection vehicles) - £1.10

Cost per kWh of electricity of - £0.172

Using the above figures, we calculate the litres of fuel used and multiply out with the greenhouse gas emission factor for Diesel - 2.51233 kgCO₂e per litre and electricity - 0.21233 kgCO₂e per kWh.

Table 3: Summary of results of carbon impact calculations

	Option 1		Option 2		Option 3	
		Tonnes		Tonnes		Tonnes
Fuel	Litres	CO2e	Litres	CO2e	Litres	CO2e
Fuel oil	24,600	62	12,300	31	12,300	31
Derv	202,273	508	238,636	600	220,455	554
Total – Fuel	-	570	-	630	-	585
Electricity	kWh	Tonnes CO2e	kWh	Tonnes CO2e	kWh	Tonnes CO2e
Sorting & Bailing energy use	145,349	31	87,209	19	87,209	19
Total – Fuel & Electricity	-	601	-	649	-	603
Difference to Option 1	-	0	-	48	-	2

The results show that there are small differences between options 1,2 and 3 regarding carbon impacts. Option 1 has the lowest impact but there are minimal differences between this option and option 3. Option 2 has the highest impact due to the increase in number of vehicles operating.

Option 1 is the most favourable in terms of financial costs and also in terms of providing resilience and bringing contingency to the service.

4.2 Cardiff WTS at Lamby Way

The Council has an agreement with Cardiff Council to temporary store and bulk comingled recycling material collected from flats and apartments and the Penarth area to their Waste Transfer Station (WTS) at Lamby Way, Cardiff. Once stored the Council's off-taker, Suez, arranges collection of the material and transports it to their Materials Recycling Facility (MRF) in Avonmouth for processing.

The Council has a contingency site at Prichard's for when Cardiff has to shut their WTS facility or space is at capacity. The contingency was used for 2-weeks during 2021.

This service will be gradually phased out once the transition to source separated collections are introduced in the Penarth area and to flats and apartments.

4.3 Fleet Parking - Alps Depot

Waste and recycling collection vehicles are currently parked at the Alps Depot.. Previously RRVs were parked at Court Road until they relocated to the Alps depot in early 2022 following a to build a new school on the site in mid 2022.

An alternative site has been identified, adjacent to the new RRF at ATE, for all waste and recycling fleet parking. This land has yet to be purchased and ground works undertaken to make the land suitable for use.

The phase of parking development at ATE would allow for the collection fleet to be located at the facility. This would impact the daily distances travelled by the fleet which would in turn influence the tailpipe emissions from the fleet.

In order to quantify the change in distances travelled, current collection round mileages were compared against collection routes modified to take into account the change to parking and tipping locations. This work was undertaken using the authority's Webaspx routing software.

Once distance travelled was ascertained for each vehicle, fuel use was calculated based on typical fuel consumption figures for the type and GVM of each collection vehicle.

The difference in fuel use between the projected collection rounds (including the proposed rounds for the final rollout phase for blueprint collections) and rounds modified to account for ATE fleet parking is shown in table 1 below:

Table 4: Fuel Use - Litres:

Collection	Proposed – Garaging at Wenvoe	Proposed – Garaging at ATE	Difference
Recycling	109,174	100,296	8,878
Residual	72,063	64,412	7,651
Green Waste	61,287	54,371	6,917
Total	242,524	219,079	23,445

Once fuel use has been estimated, the vehicular emissions can be calculated using a suitable Carbon factor. In this instance the UK Government's Greenhouse Gas conversion factor for Diesel (Average biofuel blend) was used – 2.51233 kg CO₂e per litre.

Total annual vehicle emissions are shown for both options in table 2, along with the difference resulting from the relocation of the collection fleet to ATE.

Table 5: Vehicle Emissions – Tonnes CO₂e:

Collection	Proposed – Garaging at Wenvoe	Proposed – Garaging at ATE	Difference
Recycling	274	252	22
Residual	181	162	19
Green Waste	154	137	17
Total	609	550	59

The relocation of collection fleet would result in an annual Carbon saving of 59 tonnes CO₂e.

There are significant advantages of having parking provision for waste fleet vehicles opposite the RRF. There is an estimated cost avoidance of over £200k per annum attributed to this project that will see an enhanced performance of the service. This will be captured from reduced down time saving on the discharging of loads and travelling time, back to the Council's depot in Wenvoe. This will involve the whole team on every vehicle which will be considerable unproductive time.

Overall, the fleet parking proposal demonstrates positive credentials delivering operational efficiencies, cost avoidance and carbon benefits ensuring the long-term resilience and sustainability of the front-line service.

Fleet impact until final Phase of Penarth service change:

Running with up to 4 shunting vehicles from Barry to Penllyn Estates daily, will need to continue until the final phase of the service change, resulting in additional costs to the service, which is already under financial budgetary pressure, but it is considered in the revenue review proposed.

4.4 Contractual Arrangements

The contractual arrangements in place supporting service provision are described in detail in Appendix 2 of The Strategy.

- FCC are contracted to operate the 2 HWRCs at Atlantic Trading Estate in Barry and Llandow. FCC are the permit holders for both sites and the contract expires 30th June 2022.
- A permitted RRF facility is hired from Penllyn Estates, Cowbridge and this facility is used to currently process all source separated recycling material collected kerbside. The future requirement of the RRF as a satellite site for Rural Vale materials has been reviewed and it is recommended that this be retained on completion of the permanent site, to service the rural vale and build resilience within the service.

- There is a contract in place with Suez based in Avonmouth. The contract is due to expire 31st April 2022. This contract will need to be extended for a period of up to 18-months or when all comingled material is phased out.
- There is also an agreement in place with Cardiff Council for the use of a transfer station for the material and this will be phased out during 2022/23 following:
 - the implementation of phase 3 of the collections blueprint in Penarth in late 2022
 - the introduction of source separated collections of trade recycling in 2023
 - The introduction of source separated recycling for flats in late 2022

5.0 Future Service Requirements to Deliver ‘The Strategy’

5.1 Service Needs

Whilst there is a transition period to fully complete the roll out to source separated recycling collections there is an ongoing revenue burden running both a comingled and kerbside sort service and until the construction of the RRF is complete. Therefore, the level of resources required, through the transition period and post changes, exceed the current establishment levels. This plan identifies the temporary resources used in the service as well as the future resources required (that matches the fleet optimisation output) to deliver The Strategy.

Table 6 – This table shows the resources used during the transition period and identifies budgeted resources (pre-service change) to those actually used to deliver services.

	Budgeted Resources	Actual Resources
Management	2.33	1
Frontline Supervisors	3	0
Supervisors – Transport	1	3
RRV - Driver	0	20
RRV - Loader	0	39
RRV - Transport	21	20
Comingled - Driver	10	4
Comingled - Loader	15	7
Comingled - Transport	10	4
Refuse – Driver	4	4.5
Refuse – Loader	11	10
Refuse – Transport	4.5	4.5

Green Waste – Driver	4	4.5
Green Waste – Loader	8	9
Green Waste - Transport	4.5	4.5
Food Waste – Driver	7	2
Food Waste – Loader	10	4
Food Waste – Transport	7	2
Bulky Waste – Driver	1	1
Bulky Waste - Loader	1	1
Bulky Waste – Transport	1	1
Pick Up – Driver	1	2
Pick Up – Loader	1	2
Pick Up – Transport	1	2
On Street Waste Wardens	0	4
On Street Waste Wardens – Transport	0	4
Cowbridge RRF	0	4

Table 7: Future resources (Collection staff) required to deliver The Strategy (taken from the financial spreadsheets and route optimisation outputs).

Service	Name	Use	GVW/SIZE	Loader Total	Driver Total
Source Separated Recycling	RRV 01	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 02	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 03	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 04	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 05	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 06	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 07	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 08	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 09	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 10	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 11	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 12	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 13	Main	12 tonne 5.0m	2	1

Source Separated Recycling	RRV 14	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 15	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 16	Main	12 tonne 5.0m	2	1
Source Separated Recycling	RRV 17	Main	12 tonne 4.3m	2	1
Source Separated Recycling	RRV 18	Main	12 tonne 3.55m	2	1
Source Separated Recycling	RRV 19	Main	12 tonne 3.55m	2	1
Source Separated Recycling	RRV 20	Main	12 tonne 3.55m	2	1
Source Separated Recycling	RRV 21	Main	12 tonne 3.55m	2	1
Source Separated Recycling	RRV 22	Spare	12	0	0
Source Separated Recycling	RRV 24	Spare	12	0	0
Source Separated Recycling	RRV 23	Main	12	2	1
Source Separated Recycling	Flats/Trade	Main	18	1	1
Source Separated Recycling	Flats/Trade	Main	18	1	1
Source Separated /CM Recycling	Pickup	Main	3.5 tonne pickup	1	1
Source Separated Recycling	SPOV	Main	7.5 tonne SPOV	1	1

Refuse	RCV 1	Main	26 tonne RCV	2	1
Refuse	RCV 2 (part)	Main	16 tonne RCV	1	0.5
Refuse	RCV 3	Main	26 tonne RCV	2	1
Refuse	RCV 4	Main	26 tonne RCV	2	1
Refuse	RCV 5	Main	16 tonne RCV	2	1
Refuse	RCV 6	Spare	26 tonne RCV	0	0
Refuse & Garden (split shift)	Pick up	Main	3.5 tonne pickup	2	2
Garden	SG1	Hired	26 tonne RCV	2	1
Garden	SG2	Main	26 tonne RCV	2	1
Garden	SG3	Hired	26 tonne RCV	2	1
Garden	SG4 (part)	Main	16 tonne RCV	1	0.5
Garden	SG5	Main	16 tonne RCV	2	1
Garden	SG6	Spare	16 tonne RCV	0	0
Bulky				1	1
Pool Staff		Spare		19	10
Total				88	48

Table 8: This shows the current resources that are on the existing establishment, the additional resources actually used (to run the temporary services over the transition period), and the future number to deliver The Strategy.

	Current Establishment	Resources Required to Deliver the Strategy
Total Drivers	34	38 permanent and 10 pool staff
Total Loaders	49	68 permanent and 20 pool staff

Resources required for the new service

There is a requirement to increase the driving establishment by 14 drivers. Some of these positions will be recruited to, however it is also important to keep some flexibility within the service with agency staff to cover holidays and sickness periods

There is a requirement for 39 additional loader positions. The service is currently reliant on agency staff and there has been no increase to the establishment throughout any of the service changes. Again, it will be important to keep a suitable level of agency staff

Table 9– This shows the total number of new posts that need to be created and approved to deliver The Strategy.

Designation	Permanent	Pool Staff	Total
Recycling and Infrastructure Manager	1		1
Waste Project Officer	1		1
Waste Compliance Officer	1		1
Recycling Officers	3		3
Recycling plant Supervisors (One Senior Supervisor / One Supervisor)	2		2
Operatives (Recycling plants)	6		6
Drivers LGV	3	10	13
Drivers Non - LGV	1	1	1
Loaders	19	20	39

5.2 Benefits for Stakeholders

This section describes the main outcomes and benefits associated with the investment in revenue and the delivery of the key actions of The Strategy.

Table 10: Benefits

Rationale	Main benefits for stakeholders
Strategic Fit	<ul style="list-style-type: none"> • Fits with the Welsh Government’s national policy context for zero waste and carbon neutral Ambitious Targets, Green Recovery and regeneration. • Aligns with the goals and ways of working outlined within the Future Generation (Wales) Act 2015 with the creation of new jobs and the opportunity for volunteering, collaborating with the third sector. • Supports local policy context in Vale of Glamorgan’s Corporate Plan and Project Zero decarbonisation Challenge Plan. • Actions deliver the Council’s future 10-year Recycling and Waste Strategy objectives.
Operational Need	<ul style="list-style-type: none"> • RRF provides fit for purpose facility to support frontline Blueprint services. • A second HWRC to replace Llandow to ensure all sites are NRW compliant. • Provides space and opportunity to develop reuse. • Staffing and communications approach to ensure ongoing Education and Engagement of stakeholders and community involvement through the Community Champions Scheme.
Financial	<ul style="list-style-type: none"> • Provides a forward view of the revenue investment needed to deliver the Council’s Ambitious Targets of The Strategy. • Revenue operating costs are transparent and controlled, whereby uncontrollable costs driven by external market factors are separately reported at Corporate level. Include material reserve • Ability to generate income from good quality materials; • Provides opportunity to generate income from sale of reuse items for reinvestment into the service and local community projects. • Minimises disposal costs of residual waste through full rollout of Blueprint and introduction of reuse.
Environmental	<ul style="list-style-type: none"> • Innovative and Resourceful approach to development that ensures green credentials for new infrastructure. • Opportunity to reduce carbon footprint through electrification of frontline fleet on renewal. • Strong Communities where waste is minimised and end disposal is reduced, provides access to reuse items and provides access to recycling services for all residents, businesses and visitors.

5.3 Identifying Future Budget Needs

The key actions for the immediate future taken from Appendix 1 of The Strategy - Summary Action Plan and Timeline 2020 – 2032 are listed below:

- Development and build of a new resource recovery facility (RRF) at Atlantic Trading Estate and the investment in staff to run the site.
- Purchase and development of the fleet parking area adjacent to the new RRF.
- Roll-out of the new kerbside sort service to Penarth following the opening of the RRF.
- Roll-out of a bespoke recycling service to all flats and HMOs.
- Carry out full performance and efficiency review of waste management services.
- Develop and open a re-use shop at the HWRC, Barry.
- Development and build of a new second household waste recycling centre (HWRC) to replace Llandow.
- Deliver a behavioural change programme to consolidate behaviours around the Blueprint service.
- Create a network of Community Champions supporting the work of our own Waste Warden team.

The Directorate proposes that the revenue budget developed here must:

- Be sufficient to run the Recycling and Waste Management Services today;
- Provide for the one-off cost that enables the implementation of key changes to develop the service to meet statutory targets and reduce its' carbon impact to contribute to Vale of Glamorgan's drive to be net zero carbon by 2030;
- Include additional revenue costs needed to maintain service delivery and continue to engage with residents, local businesses, and other stakeholders and
- Include those revenue costs that are within the control of the operational team.

5.4 Current Performance

This annual statistical release reports on the municipal waste management of local authorities in Wales in 2020-21. In its current waste strategy 'Beyond Recycling' (2021), the Welsh Government set statutory targets of recycling a minimum of 64 per cent of waste by 2019-20, and 70 per cent of waste by 2024-25. "Beyond Recycling" (2021), also includes other targets including one to reduce the total amount of household waste collected by 2050.

Performance Overview

Validated performance from the 1st April 2020 to the 31st March 2021 by Natural Resources Wales confirmed the Vale of Glamorgan's Annual reuse/ recycling/ composting rates of 70.6% which was the second highest recycling figure behind Pembrokeshire County Council which have already rolled out the full source segregated blueprint.

Comparing the Vale of Glamorgan Performance with the previous year there was a slight improvement of 0.3% on the annual reuse/ recycling/ composting rate and a 1 place improvement in the league table.

It's important to remember that the increase of 0.3% is exceptional considering the challenges met during the 2020/2021 reporting year in relation to the effects of Covid and relaxation of the two-bag limit.

Table 12: 2020 / 21 Annual reuse/recycling/composting rates:

Recycling Position	Local Authority	Recycling Performance %
1	Pembrokeshire	73.2
2	Vale of Glamorgan	70.6
3	Conwy	70.2
4	Ceredigion	70.2
5	Bridgend	69.2
6	Monmouthshire	68.4
7	Neath Port Talbot	67.6
8	Newport	67.2
9	Merthyr Tydfil	67
10	Wrexham	66.9
11	Rhondda Cynon Taf	66.7
12	Carmarthenshire	66.3
13	Powys	66.1
14	Isle of Anglesey	65.7
15	Gwynedd	65.5
16	Denbighshire	64.8
17	Swansea	64.5

18	Blaenau Gwent	64.3
19	Flintshire	64
20	Torfaen	62
21	Caerphilly	61.9
22	Cardiff	55.8

All Wales Summary	Average
Rural	68.1
Urban	62.5
Valley	65.6
All Wales Performance	65.4

During 2020 / 2021 there was a total 116 tons of waste sent to landfill which was the least by any Local Authority in Wales, which represents a landfill rate of 0.2% compared with 1.13% from the previous year. This signifies the importance of planning for the future as this landfill rate performance has only been achievable due to the use of an ERF.

In 2020 / 21 the combined percentage of waste in Wales sent to Landfill was 4.85% which again reflects the excellent performance of the Vale of Glamorgan Council demonstrating our ability to divert our waste from landfill.

During 2020/21 work continued working with our independent consultants WRAP and route optimization software provides Webaspx to ensure efficiencies regarding our collection rounds. By ensuring that the rounds are built in the most efficient way ensures operationally we use the least number of Vehicles and collection crews considering the LDP and the needs for the future.

Vale of Glamorgan tonnage Statistics

Recycling rate

71%

Total waste per person

430kg

Residual waste per person

127kg

In total
All materials



41k

tonnes of waste was recycled

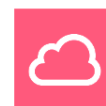
Savings
Selected materials



£5m

saved by recycling instead of disposal

Climate change impact
Selected materials



18k

tonnes of CO₂ emissions was avoided

5.5 Risks

The table below identifies potential risks associated with the revenue and capital budgets proposed by this Business Plan.

Table 11: Potential Risks

Main Risk	Consequence	Counter Measures
Implementation risks		
COVID-19	Delay in the build completions and rollout of services	Vaccine available and rolled out to the population.
Timescale	Delay in the implementation of key actions	Close management of each action, set realistic and attainable milestones, review and evaluate.
Revenue one off cost	Failure to invest prevents actions being implemented and on time	Creation of Business Plan to forecast revenue and capital requirements.
Operational risks		
Performance	Poor delivery in the implementation of key actions	Close management and adequate resource for change. Ensure regular efficiency reviews.
	HGV driver shortage	Promote in-house and develop multi skilled loaders with dual contracts for new driver/loader positions.
Operating costs	Resources are not controlled	Regular budgetary review of revenue budget.
Timescales	Delays prevent rollout of actions. Service levels suffer.	Close management and effective planning and review.

Main Risk	Consequence	Counter Measures
Financial risks		
Capital cost increases	Delays increase costs beyond funding.	Close project management of the build contractor. Identify future capital requirements and sources of funding and affordability. Evaluate on a case-by-case basis.
	Brexit / Covid impact and shortage of key building materials.	Secure guaranteed costs, place advanced orders.
	Supplier failure.	Place orders with established and financially sustainable companies.
	Insufficient capital available to complete project.	Project broken down into multiple Phases, spreading capital costs over a number of years. Application/s to WG for additional funding support.
Revenue cost increases	Affordability of actions. Impact on service deliverability.	Rigorous revenue budget management operations. Rigorous budgetary reporting through Council process.
Income from sale of materials	Downward market forces reduce prices and income.	Maintain materials quality. Ensure reliable off-takers contracted. Implement all actions to maximise recycling. Creation of material reserve fund to deal with future market fluctuations.
Inefficient deployment of resources.	Increased revenue costs impacting on deliverability of service.	Implement action for regular efficiency reviews. Close supervision of overtime and use of agency.

6.0 Financials

The financial schedules include the revenue requirements and future capital estimates for the delivery of the Strategy.

There are several key assumptions that have been made within the Business Plan and these have been listed below:

- Current proposal is that the phase 3 rollout of the source separated service is rolled out to Dinas Powys and Penarth in October 2022. Tonnage projections have been based around this date.
- Inflation built in at 3% per annum for estimated service costs
- Budget increase of 1% per annum has been assumed.
- An increase of 650 new households per annum has been assumed.
- An estimated average has been assumed for the costs/income of treating waste materials, however scenarios have also been shown that assume 'floor' and 'ceiling' prices to show potential variations in cost.
- Agency cover has been calculated at 30% of Estimated employee costs. This is to ensure adequate cover for holidays, sickness & training.
- Assumption that both Atlantic Trading Estate and Penllyn Estate are used as transfer stations for material.
- Assumption that fleet will be replaced with electric vehicles from 2027/28.

6.1 Revenue costs Vs Budget

The summary profile of the revenue budget for the 10 years of The Strategy is shown in the table below and includes the incremental changes in the years corresponding to the actions identified in the Action Plan - Appendix 1 of The Strategy. The table shows scenario 1 which uses current average prices for source separated recycling material.

Costs have been inflated by 3% year on year unless there is an in-year change. The annual budget has been inflated by 1% per annum.

Table 12:

Scenario 1 – Budget Gap 2022/23 onwards – Using average prices for recycling materials				
		Total budget requirement – Revenue (3% inflation per annum)	Total budget – current (assumed 1% inflation per annum)	Estimated funding gap
Phase 3 rollout from October 2022	2022/23	£10,605,206	£10,206,049	£399,157
First full year of full rollout	2023/24	£10,343,507	£10,308,110	£35,397
	2024/25	£10,745,267	£10,411,191	£334,076
	2025/26	£11,114,787	£10,515,303	£599,484
	2026/27	£11,383,926	£10,620,456	£763,470
	2027/28	£12,511,521	£10,726,660	£1,784,861
	2028/29	£12,918,198	£10,833,927	£2,084,271
	2029/30	£13,322,471	£10,942,266	£2,380,205
	2030/31	£13,747,239	£11,051,689	£2,695,550
	2031/32	£14,185,409	£11,162,206	£3,023,203

There are some key areas to highlight in the analysis that has been undertaken. These are shown below:

- It is estimated that in the first full year of the full rollout being completed (2023/24), that there will be an estimated revenue funding gap of £35k. During the budget process for 2022/23 a cost pressure of £1.4m was awarded to the waste service to support the changes highlighted in this Business Plan going forward. This gap will increase by around £300k per annum (due to inflationary & demographic increases) until 2027/28 when there is an increase of approximately £1,021k due to the extra estimated costs of running an electric fleet.
- Despite the additional budget funding of £1.4m highlighted above there is still a projected budget overspend within 2022/23. This is in main due to the additional costs

of the rollout of the new service, and also 6 months of running both a co-mingled and source separated service.

- Estimating the prices that can be expected for recycling materials over time can be extremely difficult. A current average price has been used however these can fluctuate quite dramatically and therefore analysis has also been undertaken to predict 'floor' and 'ceiling' prices for each material. The table below highlights the potential change in the overall service cost in 2023/24 (the first full year of rollout) based on this fluctuation. The table highlights the potential swing in the budget shortfall from a high of around £569k (scenario 2 - based on low levels of income for recyclate) to a budget surplus of around £652k (scenario 3 - based on high levels of income for recyclate). As there is potential for such a large variation in recycling material values, which is largely outside the control of the service, it is proposed that a Recycling Materials Reserve is set up. This will enable the service to manage the volatility within the market. It is proposed that a figure of £250k is initially transferred into this reserve, to be funded via the Neighbourhood Services Reserve. If the recycling material remains in a strong position as it is currently it is envisaged that this reserve can be topped up further if there is a budget surplus in 2023/24.

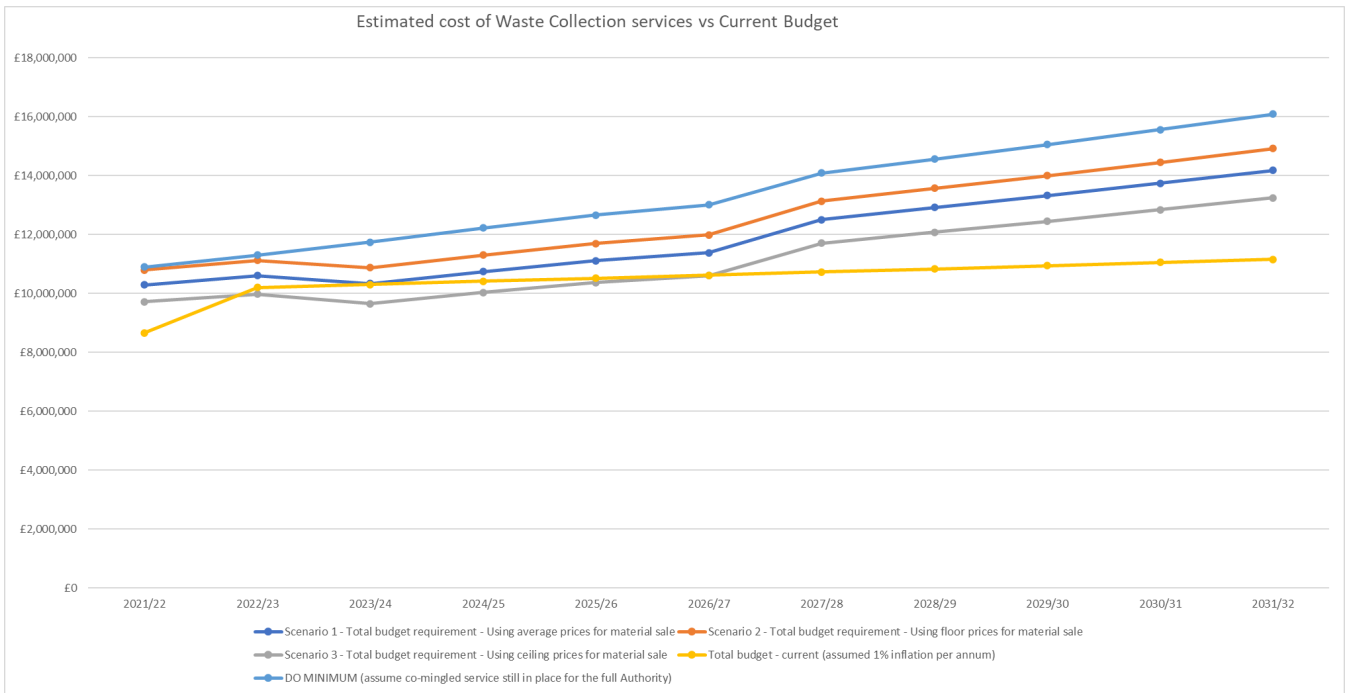
Table 13:

2023/24	Based on 'average' material prices	Based on 'floor' material prices	Based on 'ceiling' material values
Estimated Service Cost	£10,343,507	£10,877,419	£9,656,185
Current Estimated Budget	£10,308,110	£10,308,110	£10,308,110
Estimated Funding Gap	£35,397	£569,309	-£651,924

A graph has also been produced which highlights the difference in costs over the 10 years of the 3 scenarios modelled and compare these to the current budget.

For the purposes of this analysis a line was also inserted to show the projected costs if the Authority had remained with a fully Co-mingled recycling service and not made the switch to source separation. This is the top line within the graph and estimates that we would have had a budget shortfall of around £1.4m in 2023/24, which is £1.4m higher than the scenario 1 modelled based on average material values for recycling.

Figure 3:



The waste service has had significant budget shortfalls over the last few years. The main source of the budget pressure began in 2018 when China banned the import of several types of waste recycle into the country including plastics. This dramatically increased the costs that were incurred for treating our co-mingled recycle. The budget shortfalls experienced over recent years have been mainly funded from the Neighbourhood Services reserve however this reserve is heavily utilised, and it is not sustainable going forward to fund an ongoing budget shortfall.

A budget cost pressure of £1.4m has been awarded for the 2022/23 budgeting round in an attempt to reduce the previous budget gap. As can be seen from the graph above this has narrowed the gap between the yellow line (budget) and blue line (scenario 1) however it is estimated that this gap could increase again in the future due to inflationary pressures and increases in demographic and an estimated 650 additional houses built per annum throughout the plan. However, the service will be constantly looking for efficiencies in the way it operates to try to mitigate these future pressures as much as possible.

6.2 Material reserve fund proposal

As we continue to roll-out the new kerbside sort collection service the tonnages of source separated recyclate materials will increase. Due to the volatility of material prices as highlighted above the Business Plan proposes a new approach for the accounting of any surplus income or additional top up required to income, over that budgeted each year, from materials sales. It is proposed that a sum of £250k is added into the Recycling Material Reserve from the Neighbourhood Services Reserve which represents a 6 month effect from prices decreasing from the current average to the floor prices modelled.

6.3 Current Approach

Currently the income from the sale of recyclate materials forms part of the revenue budget for Neighbourhood Services. The total income for each year is estimated but, is subject to market forces that are out of the control of the management team responsible for the budget.

Material values fluctuate monthly and although it is possible to obtain average prices on materials through open days by inviting processors to bid for recyclate prepared for market, these are volatile. When values are high it benefits the service but when prices fall this significantly impacts on the revenue budget and increases financial pressure on the delivery of essential services. This could potentially lead to service failure. It also necessitates the constant justification of service spend when in reality the operational costs associated with service delivery are being managed and controlled.

6.4 Proposed Approach

The proposed approach is one where surplus income from materials sales is held in a reserve. A budget for expected income will be set each year based on historical prices and market trends. It is suggested that the reserve is initially set up with the sum of £250k. This represents the estimated difference of a 6 month effect of the prices falling from the current average to an assumed floor price.

If prices increase and the overall income is surplus to the agreed annual budget this will be transferred to the fund for use in future years when the income may fall short of the budgeted amount and a drawdown from the reserve is required.

The benefits of this approach are:

- Does not penalise the service when prices fall in any given year or jeopardise service delivery.
- Gives a more transparent view of how the operational and controllable revenue costs of service are being managed.

6.5 Capital requirements

The table below identifies the capital funding required to complete the infrastructure projects The Strategy and Business Plan priorities for the service area. The table highlights current/secured funding and the estimated, additional capital required, to fund the remaining element of these projects. These funding gaps will form the basis of future capital bids to WG and annually within the Council. At present, as there is no capital in place for the estimated funding gaps shown in the table, no spending profile has been identified.

Table 14:

Capital Project	Current / secured funding	Estimated Funding Gap
RRF construction (phase 1)	£6m	-
RRF construction (phase 2)	£0m	£2.2m
Fleet parking (Option to secure parking adjacent to the RRF)	£1.6m	£2.2m
Construction of a new HWRC Llandow	£1.9m	£1.5m (estimated)

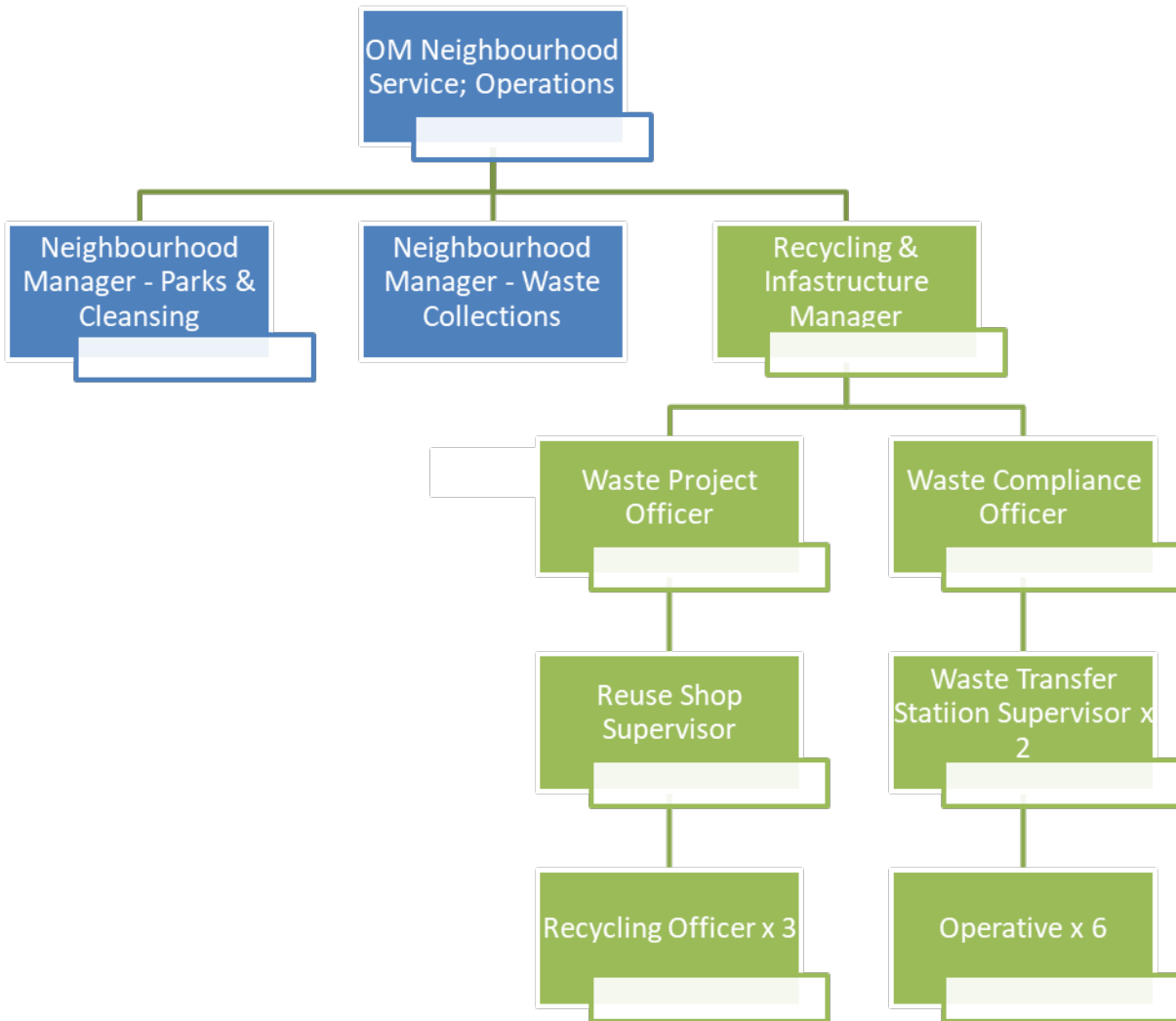
7.0 Management Arrangements

This section summarises how the Strategy and the actions therein will be managed to ensure delivery on time and to budget, and that actions continue to deliver against the Recycling and Waste Management Objectives.

7.1 Management Structure

The organisation chart shows the Recycling and Waste team structure (coloured green) required to deliver The Strategy, continue the rollout of the Collections Blueprint and to provide resource for education and engagement to encourage residents, visitors and businesses to minimise waste.

Figure 4: Neighbourhood Services and Transport proposed restructure (excluding the drivers and loaders)

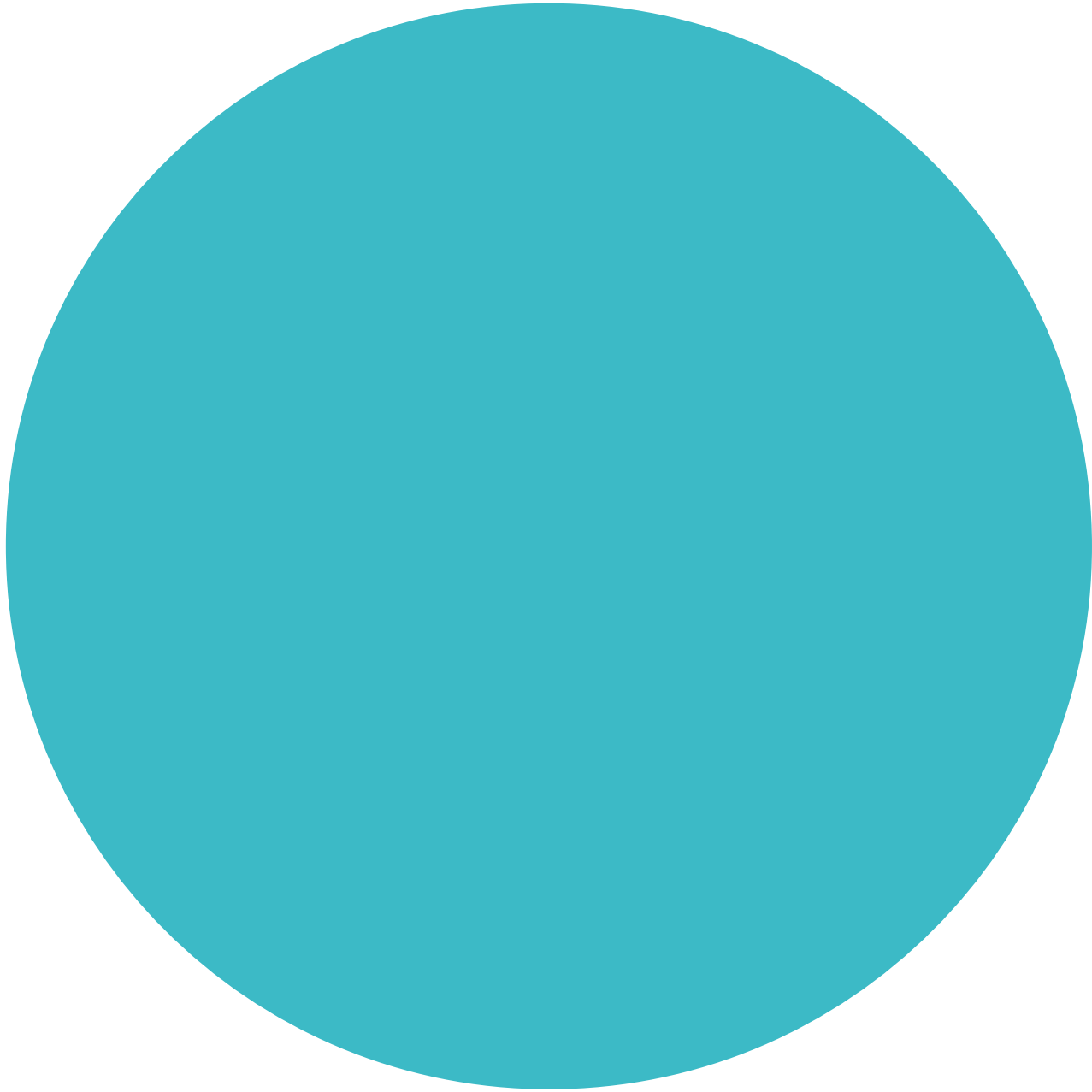


7.2 Review and budget management

The management of The Strategy incorporating the Action Plan and any legislative/performance updates will be annually reported to Cabinet and the relevant scrutiny committee

8.0 Glossary

- **Collections Blueprint** - describes the Welsh Government's recommended service profile for the collection of waste from households. It provides a system that, if adopted across the whole of Wales, would result in high rates of high-quality recycling, significant cost savings and improved sustainable development outcomes.
- **Corporate Plan 2020 – 2025** - In this plan Vale of Glamorgan presents four new well-being objectives that it believes complement each other and collectively will contribute towards the seven national well-being goals. This Plan sets out why Vale of Glamorgan chose four objectives and how it will achieve them.
- **Public Services Board** – Public Services Boards were established as part of the Wellbeing of Future Generations Act. Our Vale/Ein Bro - The Vale of Glamorgan Public Services Board (PSB) brings together senior leaders from public and third sector organisations across the Vale of Glamorgan to work in partnership for a better future and the PSB's priorities are set out in the Vale Well-being Plan. <https://www.valepsb.wales/en/Home.aspx>



Equality Impact Assessment

Including the Welsh Language and Socio-economic Duty

Please click on headings to find general guidance or section guidance with an example. You will find supporting information in appendices at the end of the guidance.

When you start to assess your proposal, arrange to meet Tim Greaves, Equality Co-ordinator, for specific guidance. Send the completed form to him for a final check and so that he can publish it on our Vale of Glamorgan equality web pages.

Please also contact Tim Greaves if you need this equality impact assessment form in a different format.

1. What are you assessing?

Recycling and Waste Management Strategy 2022 - 2032

2. Who is responsible?

Name	Bethan Thomas	Job Title	Waste Project Officer
Team	Neighbourhood Services; Operations	Directorate	Environment and Housing Services

3. When is the assessment being carried out?

Date of start of assessment	March 2022
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4. Describe the proposal?

What is the purpose of the proposal?

In 2019 the Council joined the Welsh Government in declaring a Climate Emergency; recognising that we must act now to prevent our future generations from having to deal with issues that we can have a direct impact on now. The Council is committed to working to a low carbon Wales and reducing our carbon footprint, to preventing waste and to continuing to increase our reuse and recycling rates. This strategy will make a significant contribution to how the Council responds to the climate emergency.

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The Council's Corporate Plan details the Council's priorities for 2020-25. The Plan sets out the actions that will be taken to deliver four well-being objectives that will improve services and well-being across the Vale. Recycling and Waste Management is an essential service provided by the Council, it is a service received by all our residents, used by local businesses and by visitors to the Vale. This strategy will contribute to all of our objectives and the seven national well-being goals.

Why do you need to put it in place?

In the Vale of Glamorgan, we have worked to achieve one of the best recycling rates in Wales with 70.4% of waste reused, recycled, or composted in 2019-20. We remain committed to not only continuing this work, but to achieving the best environmental performance in Wales.

Despite our progress, we recognise that we must continue to develop our service to respond to a number of key challenges including: the global climate emergency, a growing population and ambitious statutory targets. In recent months we have also had to plan and deliver our services during the covid-19 outbreak. Services have been maintained throughout the lockdown and we will continue to adapt how services are provided to ensure the best possible service to our customers whilst ensuring that our teams are safe.

We believe we are in a good position to respond to the above challenges and that by working together with our residents we can embed an efficient, smart and modern recycling and waste management service which will ensure we achieve our targets now and in the future.

This is an integrated recycling and waste strategy which prioritises waste minimisation and promotes re-use, repair and recycling. As part of this strategy, we will explore opportunities to generate energy from waste and to deliver new employment opportunities through the development of a more circular economy.

Do we need to commit significant resources to it (such as money or staff time)?

The strategy does not require significant resources in terms of money during the planning process but will require management resource (time) to assist with the implementation of the new strategy and to assist with managing change.

Within the strategy there are number of actions included which will require capital investment. For capital spend that continues to move the Council towards the Welsh Government Collections Blueprint, the Vale of Glamorgan will prepare capital grant applications justifying how the investment would assist in meeting or exceeding of statutory targets through the identified service change or enhancement. In addition, internal invest to save business cases will be developed. These case-by-case reviews will determine whether the strategic actions will be included in the Council's Annual Delivery Plan and Annual Service Plans for the year in question.

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What are the intended outcomes of the proposal?

There are four key objectives that underpin the strategy.

1. Ambitious Targets - Minimise waste, maximise recycling and to develop a service that supports the Vale of Glamorgan to be a net zero carbon service by 2030.
2. Innovative and Resourceful - Use our assets and resources to transform our services so they are sustainable for the future.
3. Strong Communities - Working in collaboration with our communities, businesses, and partners.
4. Education and Engagement - Encourage our residents, visitors, and businesses to minimise waste, reduce carbon emissions and to consider how their actions may impact on the environment.

At the relevant time each action will be evaluated to ensure that it continues to align with the strategy, delivers an effective and affordable solution, and is financially viable and offers value for money.

Who does the proposal affect?

The proposal will affect all residents living within the Vale of Glamorgan. Our service we provide equally to all households throughout the Vale of Glamorgan, and although we do not specifically monitor disability, we will continue to provide an assisted collection service for residents who are unable to present their waste and recycling for collection.

Will the proposal affect how other organisations work?

We will aim to bring communities together to develop initiatives relevant to their area and particular needs, those which reduce waste and promote re-use and repair. We will support our communities to do the small things that add up to making a big difference. We will engage young people so they can actively learn about and be part of resource efficiency action.

Will the proposal affect how you deliver services?

The policy aims to improve the way in which organisations delivers waste and recycling services. We refer to these service improvements within the strategy. The service delivery of the strategy will assist the Council with its commitments to minimise our waste and promoting reuse and recycling will be an essential part of our work.

Will the proposal impact on other policies or practices?

The strategy does not impact on other policies or practices but will feed into the Corporate Plan. The Vale of Glamorgan Council has four values which are detailed in the Corporate

Equality Impact Assessment

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Plan. These values are reflected within the Strategy and embedded in the actions we will undertake to deliver our objectives.

Our four Values are:

Ambitious – forward thinking, embracing new ways of working and investing in our future.

Open – open to different ideas and being accountable for the decisions we make.

Together – working together as a team that engages with our customers and partners, respects diversity and is committed to quality services

Proud – Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Can you change the proposal so that it further promotes equality of opportunity and fosters good relations?

We have not currently identified anything specific that further promotes equality of opportunity, but we continue to meet regularly to discuss ways that could assist with identifying the above.

How will you achieve the proposed changes?

The proposed changes will be achieved via the use of effective planning and effective communication with all residents, members, staff, and businesses within the Vale of Glamorgan.

Additionally, annual reviews of the action plan will be undertaken to ensure that all proposed changes are achieved.

Who will deliver the proposal?

The Neighbourhood Services; Operations team have dedicated staff who will continue to work towards delivering the strategy and outcomes over the next 10 years.

How will you know whether you have achieved the proposal's purpose?

The overall purpose of the strategy is to provide effective recycling and waste management services working with our communities to respect, enhance and enjoy our environment and ensure a bright future.

We will know we have achieved this when our four main objectives have been met.

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1. **Ambitious Targets** – Minimise waste, maximise recycling and to develop a service that supports the Vale of Glamorgan to be a net zero carbon service by 2030.
2. **Innovative and Resourceful** – Use our assets and resources to transform our services so they are sustainable for the future.
3. **Strong Communities** – Work in collaboration with our communities, businesses and partners to involve them in decisions that affect them.
4. **Education and Engagement** – Encourage our residents, visitors and businesses to minimise waste, reduce carbon emissions and to consider how their actions may impact on the environment.

5. What evidence are you using?

The Gunning Principles, established from past court cases, can be helpful in ensuring we apply fairness in engagement and consultation:

Principle 1: Consultation must take place when the proposals are still at a formative stage. You must not have already made up your mind.

Principle 2: Sufficient reasons must be put forward to allow for intelligent consideration and response. Have people been given the information and opportunity to influence?

Principle 3: Adequate time must be given for consideration and response. Is the consultation long enough bearing in mind the circumstances?

Principle 4: The product of consultation must be conscientiously taken into account when finalising the decision.

Have you complied with the duty to engage as described above and are you sufficiently informed to proceed?

Yes	x	No	
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Equality Impact Assessment

Including the Welsh Language and Socio-economic Duty

Engagement (with internal and external stakeholders)

Although no direct engagement and consultation has been undertaken for the strategy, we are using feedback from the engagement and consultations we undertook when implementing other waste and recycling projects.

These projects all feed into the strategy and action plan, such as the adoption of the Welsh Government's preferred collection method – The Collections Blueprint and the restriction of residual waste to two bags per household per each fortnightly collection.

A series of roadshows/consultations were held throughout the Vale of Glamorgan, which were advertised in the local newspapers, social media, and the Council's website. The roadshows/consultations gave residents the opportunities to raise any concerns or queries they had regarding the planned service changes.

We also ran focus group consultations on these projects, with the restricted residual project receiving a 10% response rate of all households in the Vale of Glamorgan. This was the highest response rate recorded for a consultation exercise in recent years.

Additional to the above engagement and consultation a number of online presentations were also undertaken with local councillors, and councils to present and communicate all the planned waste changes.

Consultation (with internal and external stakeholders)

As mentioned above.

National data and research

We have referred to the EHRC publication 'How Fair is Wales' and its guidance on developing equality policies. We have also looked at examples of other organisations' equality policies

Local data and research

We have referred to the data in our annual equality monitoring report.

6. How robust is the evidence?

Does it show what the impact will be (positive and negative)?

Equality Impact Assessment

Including the Welsh Language and Socio-economic Duty

It is anticipated that there will be a neutral impact on service users, but we will continue to monitor via the public opinion survey, which is undertaken every 2 years, to gather feedback on Council services. In developing the actions, and changes needed to the service, we have considered what our services should look like to achieve our Ambitious Targets.

What are the gaps?

No gaps have been identified at this time, but we will continue to monitor this.

What will you do about this?

We are working with key services to improve on our data collection and analysis each year. We report on this annually in our annual equality monitoring report

What monitoring data will you collect?

We collected customer complaints and feedback throughout the implementation, which were dealt with accordingly.

How often will you analyse and report on this?

Annually.

Where will you publish monitoring data and reports?

The annual review will be published on the Vale of Glamorgan Council website *Council Committee Meetings* pages.

7. Impact

Is there an impact?

There has been a positive impact identified as a result of the construction of the reuse shop. The opening of a reuse shop in the Vale of Glamorgan aligns strongly with circular economy actions and decarbonisation by supporting community initiatives such as repair cafes. The repair café will supply members of the community with practical resources, skills and infrastructure to help reuse and recycle within the Vale of Glamorgan. It also will allow the Council and residents take full responsibility for our waste by reducing the consumption of products and the raw materials associated with making them, thereby

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reducing the ecosystem damage and pollution, tackling a key issue impacting global biodiversity and minimising the unsustainable exploitation of natural resources. The Neighbourhood Services; Operation team will continue to monitor this and any other positive/neutral or negative impacts throughout the delivery of the strategy.

If there is no impact, what is the justification for thinking this? Provide evidence.

Not applicable.

If there is likely to be an impact, what is it?

Age: Neutral impact

Disability: Neutral impact – Reasonable adjustments are already in place through the Council Waste Management procedures.

Gender reassignment, including gender identity Ensure policies explicitly include same-sex couples and use gender neutral language: Neutral impact

Marriage and civil partnership (discrimination only): Neutral impact

Pregnancy and Maternity: Neutral impact

Race: Neutral impact

Religion and belief: Neutral impact

Sex: Neutral impact

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Sexual orientation: Ensure policies explicitly include same-sex couples and use gender neutral language: Neutral impact

Socio-economic considerations *Socio-economic disadvantage can be disproportionate in both communities of interest and communities of place – think about how this leads to further inequality of outcome and how intersectionality can exasperate this:* Positive impact. The operation of a reuse shop works towards tackling poverty and benefitting the local economy by creating additional jobs and providing low cost products to the local community. The reuse shop project would also proactively endeavour to include all members of the community.

Welsh language: *How does your proposal ensure that you are working in line with the requirements of the Welsh Language Standards (Welsh Language Measure (Wales) 2011), to ensure the Welsh language is not treated less favourably than the English language, and that every opportunity is taken to promote the Welsh language (beyond providing services bilingually) and increase opportunities to use and learn the language in the community:* Neutral impact

Human rights: Neutral impact

How do you know?

Explain this for each of the relevant protected characteristics as identified above.

Research undertaken by officers within the authority found no evidence on the impact of the following protected characteristic: age, disability, gender reassignment, including gender identity, marriage and civil partnership (discrimination only), pregnancy and maternity, race, religion and belief, sex, sexual orientation, Welsh language, and human rights.

What can be done to promote a positive impact?

Explain this for each of the relevant protected characteristics as identified above.

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Not applicable.

What can be done to lessen the risk of a negative impact?

Explain this for each of the relevant protected characteristics as identified above.

Not applicable.

Is there a need for more favourable treatment to achieve equal outcomes? (Disability only)

We have been unable to find any evidence to indicate this.

Will the impact be positive, negative or neutral?

Explain this for each of the relevant protected characteristics as identified above.

As indicated above there will be a positive impact on socio economic considerations. The reuse shop will have initiatives such as repair cafes. This will create opportunities for communities to develop their skills and fulfil their potential no matter what their background or circumstances. The construction of the reuse shop will also ensure there is adequate infrastructure in place to assist communities within the Vale of Glamorgan to reuse and recycle. By doing this it will contribute to reaching a Wales of cohesive communities.

8. Monitoring ongoing impact

Date you will monitor progress and outcomes

March – April 2023.

Measures and outcomes that you will monitor

Neighbourhood Services aim to conduct the following reviews:

Annual review – to regularly review the outputs of the strategy and action plan.

Mid-point review – to undertake a significant review during 2024, or sooner if required. This will also review external factors that may affect the strategy and action plan

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outcomes such as changes in financial markets, new legislations, and development in technologies.

Post service change review and monitoring and measurement – this will help us understand the impact of any change of any service change or service enhancement key metrics will be captured to measure the baseline position and the position post service change.

Date you will review implemented proposal and its impact

An annual review of the Recycling and Waste Management Strategy 2022 – 2032 will be reported to Cabinet and Scrutiny Committee.

9. Further action as a result of this equality impact assessment

Possible Outcomes	Say which applies
No major change	No impacts on protected characteristics groups have been identified, other than a positive impact on the socio-economic considerations.
Adjust the policy	
Continue the policy	
Stop and remove the policy	

10. Outcomes and Actions

Recommend actions to senior management team

None.

Outcome following formal consideration of proposal by senior management team

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11. Important Note

Where you have identified impacts, you must detail this in your Cabinet report when seeking approval for your proposal.

It has been identified that the Recycling and Waste Management Strategy 2022 - 2032 has no impacts on any group with protected characteristics, other than a positive impact on socio-economic considerations.

12. Publication

Where will you publish your approved proposal and equality impact assessment?

The approved proposal will be published on the Vale of Glamorgan Council website *Waste and Recycling* pages.

In addition to anywhere you intend to publish your approved proposal and equality impact assessment, you must send a copy to Tim Greaves, Equality Co-ordinator, to publish on the equality pages of the Vale of Glamorgan website.

13. Authorisation

Approved by (name)	Colin Smith
Job Title (senior manager)	Operational Manager – Neighbourhood Services; Operations
Date of approval	02.03.2022
Date of review	Annually