



**BUSINESS PLAN FOR
Greater Cambridge Shared Waste Service (GCSWS)
2020 /21**

| Service Leads | | |
|-----------------------------------|-------------------------------|--|
| Head of Shared Service | Trevor Nicoll | |
| | Cambridge City Council | South Cambridgeshire District Council |
| Director of Shared Service | Suzanne Hemingway | Mike Hill |
| Lead Councillor | Clr Rosy Moore | Clr Bill Handley |

| APPROVED BY | Status | Date |
|--|---------------|-------------|
| Waste Management Board | | |
| Joint Leaders and CEX Group | | |
| Cambridge City Council | | |
| South Cambridgeshire District Council Cabinet | | |

| Reporting timetable | |
|---|-------------|
| <p>Progress reports on Business Plan implementation and progress against key measures will be monitored at the quarterly Waste Board Meetings and subsequently Management Board meetings. Quarter 2 and end of year performance will be submitted to the Joint Leaders and CEX Group. The Annual Report and draft Business and Finance Plans will feed into the corporate planning / MTFS cycles in July and January each year.</p> | |
| Version | Date |
| Final | |



SECTION 1: CONTEXT AND OVERVIEW

A. PURPOSE OF THIS DOCUMENT

This is the Business Plan for the Greater Cambridge Shared Waste Service (GCSWS), for 2020/21. It describes how the shared service arrangement outlined in the approved Business Case will be delivered to ensure objectives are achieved and business benefits are realised within a robust governance framework and in the context of the partner councils' corporate plans.

The following objectives have been agreed:

- Reducing the total waste horizon, whilst encouraging recycling.
- Reduce the carbon impact of the service.
- Developing a green service.
- Protection of services which support the delivery of the wider policy objectives of each Council.
- Creation of services that are genuinely shared between the relevant councils with those councils sharing the risks and benefits whilst having in place a robust model to control the operation and direction of the service.
- Savings through reduced managements costs and economies of scale.
- Increased resilience and retention of staff.
- Minimise the bureaucracy involved in operating the shared service.
- Opportunities to generate additional income, where appropriate.
- Procurement and purchasing efficiencies.
- Sharing of specialist roles which individually, are not viable in the long-term.

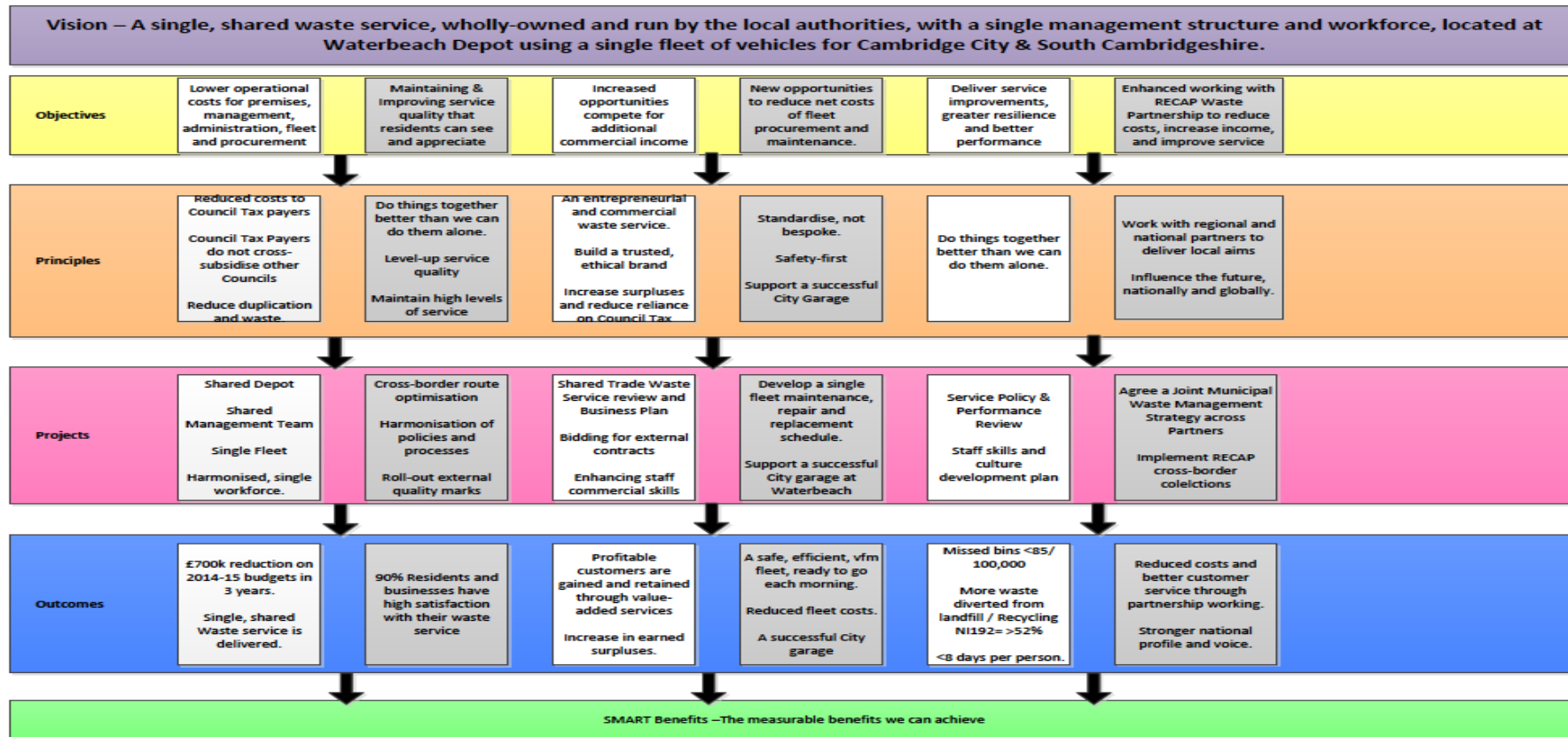
The Plan is divided into the following sections:

- Section 1: Context and Overview
- Section 2: Operational Plan (business as usual activities)
- Section 3: Development Plan (service improvement & project based activities)
- Section 4: Summary of Performance Indicators

B. DESCRIPTION OF THE SERVICE

Vision

A shared waste service, wholly-owned and run by the local authorities, with a single management structure and workforce, located at Waterbeach Depot using a single fleet of vehicles for residents Cambridge City and South Cambridgeshire.





Description of the service

The Cambridge City and South Cambridgeshire Single Shared Waste Service now includes:

| | CCC | SCDC | Notes |
|--|-----|------|--|
| Domestic Refuse Collection | | | |
| - Residual Waste | ✓ | ✓ | |
| - Organic Waste | ✓ | ✓ | CCC & SCDC operate a monthly winter collection service (for 3 month) and charge for additional organic bins. |
| - Recycled Waste | ✓ | ✓ | SCDC and CCC operate a fully co-mingled service. |
| Policy and communications on Waste Management | ✓ | ✓ | Fully aligned policies |
| Commercial Waste | ✓ | ✓ | |
| Street Cleansing | x | ✓ | CCC retains Streets and Open Spaces separate from the GC Shared Waste Services. |

The Service collects recycling and waste from approximately 123,180 households and over 2,720 commercial customers across both council areas.

Governance

The role of the Shared Waste Board is to:

- oversee delivery of the shared waste service;
- oversee performance within the budget and policy framework set by both Councils
- provide advice and recommendations on waste policy matters to both Councils; and
- deliver the Councils' objectives.



Aims & Priorities

The key objectives of the shared waste service are to:

- deliver a safe and legally compliant service;
- maintain and improve service quality that residents can see and appreciate;
- developing a low carbon service;
- reducing the total waste horizon, whilst encouraging recycling;
- lower operational costs, particularly in the areas of premises, management, administration, fleet and equipment costs;
- increase opportunities to market and compete for additional business, for instance in relation to trade waste;
- find new opportunities to reduce net costs in relation to fleet procurement and maintenance;
- achieve service improvements, greater resilience and better performance, through shared knowledge and experience;
- enhance opportunities to work with other Cambridgeshire local authorities via the RECAP Waste Partnership to reduce waste collection and disposal costs, improve income and secure service improvements;
- Deliver the KPIs for the service; deliver the ongoing benefits of a shared service through change and innovation.

Key external stakeholders are:

- Cambridge City and South Cambridgeshire Councils residents and businesses;
- RECAP Partnership (other partners are Cambridgeshire County Council, East Cambridgeshire District Council, Fenland District Council, Huntingdonshire District Council and Peterborough City Council);
- Elected Members;
- Area Committees and Parish Councils;
- Commercial supply – chain contractors;
- Community Groups and Volunteers – Recycling Champions, Cambridge Sustainable Food, Cambridge Carbon Footprint, Parish and Area groups;
- ICT System Providers;
- Local Media.

C. FINANCIAL OVERVIEW

| | 2018-19 | 2018-19 | 2019-20 | 2019-20 | 2020-21 |
|--|----------------|----------------|----------------|----------------|----------------|
| | Budget | Outturn | Budget | Outturn | Budget |
| | GCSWS | GCSWS | GCSWS | GCSWS | GCSWS |
| | £000 | £000 | £000 | £000 | £000 |
| Staffing | 5,053 | 5,256 | 5,326 | | 5,641 |
| Premises Related Expenses - inc Depot | 241 | 241 | 231 | | 223 |
| Running Costs | | | | | |
| Transport Related Expenses | 1,525 | 1,456 | 1,578 | | 1,491 |
| Supplies and Services | 463 | 652 | 419 | | 434 |
| Communications | 35 | 43 | 87 | | 65 |
| Contracted Services - including waste disposal | 1,767 | 1,639 | 1,899 | | 1,797 |
| Miscellaneous | 21 | 8 | 32 | | 18 |
| Capital Charge (Depr'n) – SCDC Only | 223 | 223 | 223 | | 223 |
| Sinking Fund Contribution – SCDC Only | 640 | 640 | 650 | | 680 |
| Support Service Recharges – SCDC Only | 514 | 514 | 508 | | TBC |
| TOTAL GROSS EXPENDITURE | 10,482 | 10,672 | 10,953 | | 10,571 |
| INCOME | (5,285) | (5,393) | (5,503) | | (5,372) |
| TOTAL NET EXPENDITURE | 5,198 | 5,279 | 5,450 | | 5,199 |



2020/21 Budget assumptions are as follows:

- Inflation increase of 2% on pay for SCDC staff, 2.5% on staff still on City pay scales
- Inflation on non-pay is at 2% (if necessary)
- Fuel is budgeted at the same budget level as last year i.e.:
 - £756k for waste services and £60k for street cleansing based on 2018-19 fuel usage budget (759,000 litres at £1.075 per litre)
- The only other changes for GCSWS built into the base budget were in relation to the bids:
 - £100k additional budget for MRF costs (SCDC)
 - £135k additional budget for staffing and vehicle cost for additional growth vehicle. (based on eRVC)
 - (£50k) Operational efficiency savings
 - (£50k) net commercial trade surplus

Housing Growth Budget Pressure

The number of households has a direct effect on the cost of collection, for every 3,000 new houses built in the collection area the service will require one additional staffed collection vehicle. An electric collection vehicle cost £375,000 to purchase and £135,000 per year to operate split between vehicle operating cost of £50,000 and staffing costs (3 people) of £85,000

| | 2019/ 2020 | 2020/ 2021 | 2021/ 2022 | 2022/ 2023 | 2023/ 2024 |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| City Completion | 535 | 906 | 991 | 1008 | 927 |
| SCDC Completions | 1830 | 1830 | 1742 | 1621 | 1583 |
| Total per year Growth | 2365 | 2736 | 2733 | 2629 | 2510 |
| Ongoing Growth | 2365 | 5101 | 7834 | 10463 | 12973 |

| | | | | | |
|--------------------|--|-----------|-----------|--|-----------|
| Additional vehicle | | 1 vehicle | 1 vehicle | | 1 vehicle |
|--------------------|--|-----------|-----------|--|-----------|



| | | | | | |
|---------------------------------|-----------|-----------------|-----------------|-----------------|-----------------|
| requirement | | | | | |
| Additional Staffing Requirement | | 3 Staff | 3 Staff | | 3 Staff |
| Capital | £0 | £375,000 | £375,000 | £0 | £375,000 |
| Revenue Staff | £0 | £85,000 | £85,000 | £0 | £85,000 |
| Revenue other | £0 | £50,000 | £50,000 | £0 | £50,000 |
| Total Revenue | £0 | £135,000 | £135,000 | £0 | £135,000 |
| Revenue City additional | £0 | £44,704 | £48,952 | | £58,363 |
| Revenue SCDC additional | £0 | £90,296 | £86,048 | | £96,637 |
| City Revenue pressure | £0 | £44,704 | £93,656 | £93,656 | £144,488 |
| SCDC Revenue pressure | £0 | £90,296 | £176,344 | £176,344 | £260,512 |
| Service Revenue Pressure | £0 | £135,000 | £270,000 | £270,000 | £405,000 |



D. STAFFING OVERVIEW

Staffing

All staff in the Shared Service are now employed by SCDC and work on behalf of CCC and SCDC. A Shared Management Team comprises of a Head of Waste; Waste Operations Manager; Waste Policy, Change and Innovation Manager; and Commercial Waste Manager. The current organisational structure of the service is shown below. All staff and vehicles are now located at Waterbeach depot.

Currently there are 189 posts within the service, the following tables provide some information and an outline of the current organisational structure is in Appendix 1.

| | |
|-------------------------|------------|
| Office | 25 |
| Operational – Waste | 149 |
| Operational – Cleansing | 15 |
| Grand Total | 189 |

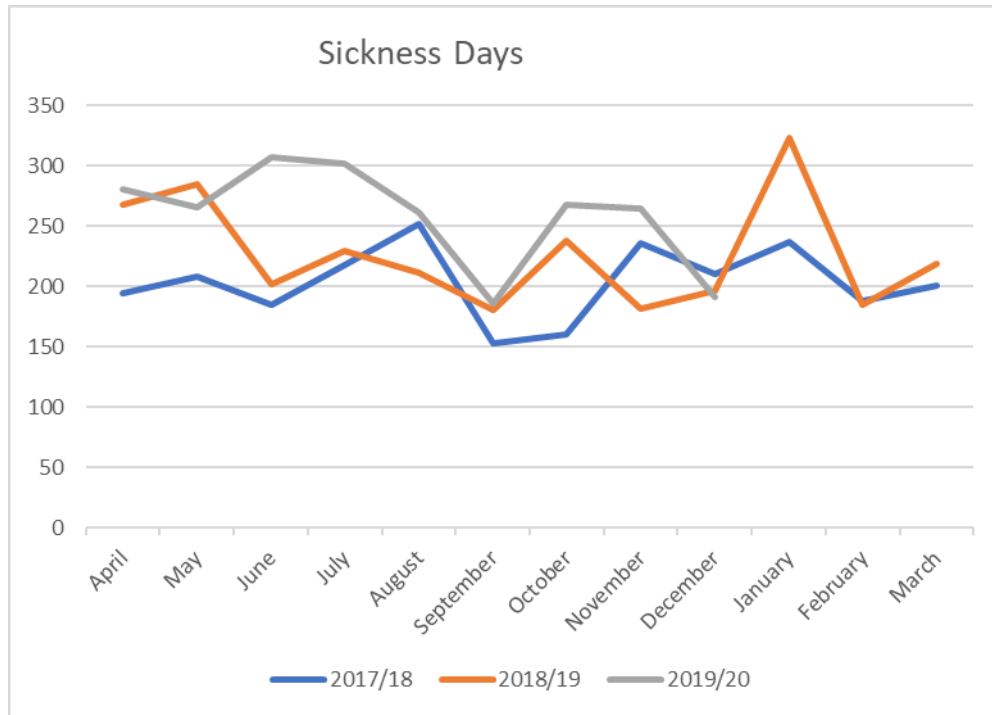
Recruitment

The service has been carrying a high number of vacancies particularly HGV drivers, currently eight positions, which due to a national shortage of drivers is making these posts difficult to fill. To try to reduce this risk the service has undertaken an active recruitment programme, including developing a driver training programme, within our loading staff, currently we have four staff on this programme.

To reflect that the service requirements change since the formation of the shared service there has been a couple of slight changes to structure in the Commercial Waste Team and the Operations Management Team. The service is also hosting a Compliance Officer to support the Councils currently contracting Amey to manage the dry recycle MRF contract.

Sickness issues

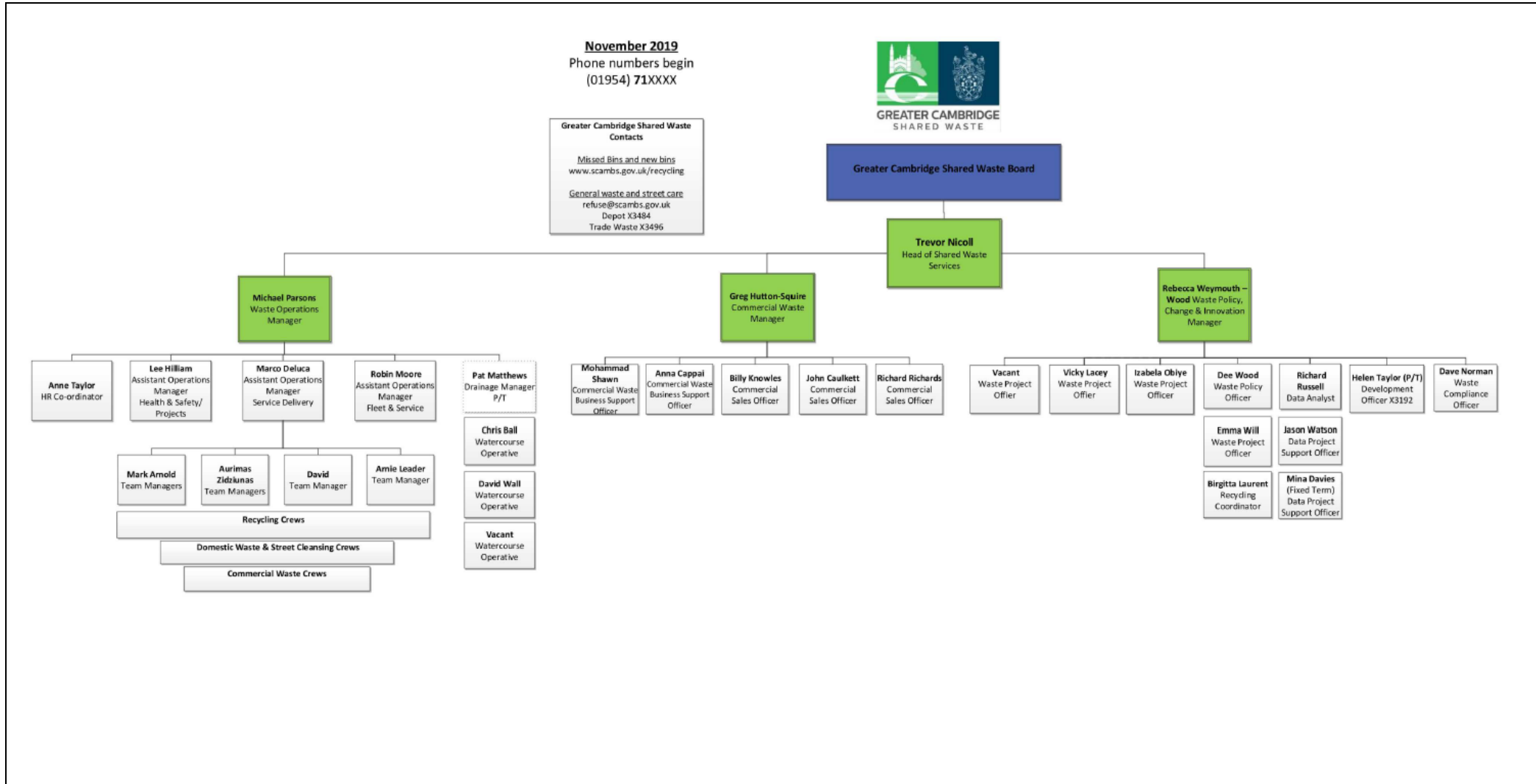
During 2019 the service has continued to experience high levels of sickness, both short and long term. An active programme has been implemented to reduce sickness as the high level will have a direct financial burden on the service as sick drivers and operatives need to be replaced with agency staff to ensure that all work is completed. The sickness was inflated this year by a road traffic accident which has led to the long term sickness absent of two members of staff.



| Quarter | Sick days per FTE per quarter | | |
|---------------|-------------------------------|--------------|-------------|
| | 2017 | 2018 | 2019 |
| 01/01 - 31/03 | 5.33 | 3.78 | 4.37 |
| 01/04- 30/06 | 4.67 | 4.38 | 4.97 |
| 01/07 - 30/09 | 4.54 | 3.67 | 4.38 |
| 01/10 - 31/12 | 4.22 | 3.69 | 4.48 |
| Total | 18.76 | 15.52 | 18.2 |



**GREATER CAMBRIDGE
SHARED WASTE**





E. LOOKING BACK

The service has continued to develop over the last 12 months, it now is providing an efficient service for residents; and internally staff have established into a strong team. Below are a few of the key successes: -

Review of round changes.

The operations team has reviewed specialist operational collection rounds, looking at how these could be embedded into normal collection round. This has enabled the service to reduce that number of vehicles used and increase to productivity of operations, and on a number of days they have been able to reduce the number of front-line vehicles which are dispatched. This will enable the service to offset the pressure of new housing growth in the collection area.

Standardised policies

Chargeable second garden waste service rolled out in SCDC, about 3,000 additional chargeable bins are now in service, about 50% of customers using this service are paying by direct debit.

Implement new digital end-to-end customer & business processes supported by new, single, shared ICT system.

The service went live with Yotta Alloy in December for domestic waste, this follows on from the successful implementation of Yotta Mayraise. Mayraise replaced three incumbent systems and made it possible for residents to self-report any query collections issues on-line and enabling round information to be changed more flexibly and quicker than the previous systems. The implementation has also reduced the amount of double entering of service requests from customer. By April 2020 all services area should have moved to Alloy.

Continued to enhance structured training and monitoring scheme, which has H&S at the heart

Robust training and monitoring of operations team now embedded in the service, including structured annual training and scheduled toolbox talks through the year. This programme has included operational monitoring, rough sleeping awareness and poor driver awareness elements. Started to investigate in-cab driver behaviour systems and vehicle damage management system.



Service wide material quality campaign to reduce contamination in the recycle

The policy and communications team have undertaken a number of general campaigns to support and educate residents to recycle more and reduce contamination in the dry recycling. In addition to these general campaigns we the team has also undertaken focused door knocking in area of highest reported contamination. These activities have helped to reduce contamination further.

Composition Analysis

We have commission waste composition analysis across all the waste streams this year. This has highlighted that food waste makes up about 35% of the residual bin. This information will be used to help focus next years communications activities.

Increased rate of successful collections

The service collects about 675,000 bins every month. The number of successful collections has increased from 99.7% to 99.8% (a drop from 1,800 to 1,400 missed collections per month) over a comparable period this year and last. This has been done by closer supervision of collection crews, the use of the Yotta system and greater involvement of the collection teams.



F. LOOKING FORWARD

Plans for 2020/21

- Separate Food Waste trail in two location and service wide campaign on food waste minimisation and recycling
- Continue service wide and local focused material quality campaign to reduce contamination in the recyclate.
- Finalise implement changes to Yotta Alloy for both streets and waste service to further improve digital end-to-end customer processes.
- Work with RECAP partners on contract reviews and partnership opportunities.
- Trailing of electric refuse collection vehicles to reduce the carbon impact of the service.
- Implement robust sales plan to increase the profitability of the commercial waste service.
- Identify and develop operational plans to ensure the service will comply with the national 25 Year Resources and Recycling Strategy.

The further success of the service will be observed by;

- Achievement of savings defined in the business plan.
- Growth of the Commercial Waste Service.
- An increase in the percentage of waste diverted from landfill.
- A High level of resident satisfaction with recycling and waste collections.
- Creation of a team that is proud of the service and take pride in their work (in part measured by Successful Collection, Sickness Absence Levels and Staff Survey)
- High level of satisfaction with street cleanliness – South Cambridgeshire

Opportunities and Risks/Threats

Political

- Brexit.
- Central Government uncertainty
- Increasing financial pressures due to reductions in Central Government funding.
- Political policy and legislative changes at local and national level increasing new 25 Year Resources and Recycling Strategy.
- Bolder decision-making and greater scope for innovation.



Economic

- Fluctuations in recyclable materials prices either increasing or decreasing costs or viability.
- Fluctuating fuel prices either increasing or decreasing operational costs.
- Loss of key contractor.
- Anticipating customer needs and responding to key competitors in trade waste markets.

Environmental

- Legislative requirements to collect recyclable materials separately rather than co-mingled may be extended to include additional materials, such as food waste which is included in the new 25 Year Resources and Recycling Strategy.
- Increasing industry requirements for better quality recyclable materials to compete with virgin materials markets and opportunities to achieve greater income to the authorities.
- Drive to increase proportion of waste diverted from landfill which can call for simplification rather than segregation.

Social

- Ability to meet the demand of housing growth within Cambridge City and South Cambridgeshire and opportunity through this to develop new recycling schemes e.g. underground banks.
- Residents do not use schemes as designed, increasing collection and processing costs and opportunities for closer engagement with communities/policy review to improve recycling behaviours.
- Media interest in plastics and recycling, such as the Blue Planet effect and focus on single-use plastics.
- Pressure to reduce carbon impact from vehicle fleet.

Technological

- Re-design of vehicles, bins and ICT to support development of optimised collection schemes.
- Development of integrated systems and software to achieve service efficiencies.
- Electric Refuse Collection vehicles and power generation options
- Use of driver behaviour system.



G. COMMUNICATION AND ENGAGEMENT

Current key messages for the service include:

- Reduce of food waste in black-bin, focusing on reducing avoidable food waste and redirecting unavoidable waste to organic collections.
- Reduce black-bin waste to reduce landfill, its environmental impacts and its costs.
- Re-use and reduce waste – buy what you need, re-use when you can.
- Focus on high quality recyclate.
- Refocusing from waste to resource.
- Recycle, recycle, recycle via your blue bin.
- Support community volunteering groups to keep the environment clean and litter-free.
- Increase reporting of fly-tipping, littering and dog-fouling.
- Information on end market for materials
- Councils' are actively working together to reduce costs to Council Tax payers.

A Communication Plan will be developed, to include:

- Evidence based focus for targeted campaigns.
- Internal and external stakeholders.
- Key messages to communicate and timescales.



SECTION 2: OPERATIONAL PLAN 2019/20

SECTION 2A: BUSINESS PLAN PERFORMANCE INDICATORS

| KPI | Priorities for the service | State where these priorities are outlined <i>(Corporate plans, strategies)</i> | Actions that will deliver the priority | Outputs from the activity | Outcomes from the activity |
|-----|--|---|--|---|---|
| A | Collect all residents' and businesses' bins safely and with great customer service on the due day. | Corporate plans. | Fully staffed and trained crews safely collect on safe bin lorries every day. | All bins collected. No health & safety issues. Delivered within budget. | A clean, healthy City and District, with highly satisfied residents and Councillors. |
| B | Increase in the percentage of waste diverted from black bins & landfill. Increase quality and quantity of recyclate material. | Corporate Plans / Joint Municipal Waste Management Strategy. (JMWMS) | Reviewing and changing policies to support this. Effective resident and business communications and influencing. Effective monitoring. | Reduced tonnage of black bin waste. Less recyclate in black bins. Residents change their behaviours. Less contaminate in blue bins. | Reduced environmental impact from waste. Reduced disposal costs for County Council. Increased income from recycled materials sales for the service. |
| C | A GCSWS team that is proud of the Service and take pride in their work. | Corporate Plans. | Lead and implement the service plan and improvement projects. Champion effective communication within the service. | Colleagues feel part of and pride in the service. High staff engagement with service and Councils' priorities. High job satisfaction for staff. | High staff pride reported. High levels of customer service and resident and business satisfaction. Reduction in sickness rate. |



| | | | | | |
|---|--|------------------------------|---|---|--|
| D | Develop the Greater Cambridge Commercial Waste Service to help fund waste and recycling across the area. | MTFS. Corporate Plan. | Sales teams understand customer needs and convert sales. Operational teams collect commercial bins on due day with high levels of customer care and satisfaction. Marketing plan in action. | Increase in customer base with increased satisfaction. Increase in service income. Increased numbers of businesses recycling. | A clean, healthy City and District, with highly satisfied businesses, residents and Councillors. Reduced costs to Council Tax payers. Councils' MTFS targets achieved. |
|---|--|------------------------------|---|---|--|



SECTION 2B: SERVICE KEY PERFORMANCE INDICATORS

| KPI | Performance Measures <i>(provide a list only - target information is included in section 4)</i> | Dependencies <i>(ICT, Finance, Human Resources, accommodation etc)</i> | Key risks to delivery <i>(include how these will be mitigated)</i> |
|--------|--|---|---|
| KPI-A1 | % bins successfully collected on scheduled collection days. | <p>ICT – support web services and Yotta system.</p> <p>Human Resources – whether we have staff available and Agency contracts working well to ensure all crews go out as planned.</p> <p>Vehicles – ensure that we have maintained vehicles via Cambridge City Fleet Service.</p> <p>Traffic – Major Road building programme in area.</p> | <p>Ensure that staffing and funding is available to complete migration to Yotta Alloy.</p> <p>Sickness absence levels and absence of agency staff cover mean staff are unavailable to collect bins. National shortage of HGV drivers means it is challenging to keep the team fully staffed.</p> <p>Vehicles are replaced at the correct timescale and that fleet management is strong.</p> <p>Monitor road closures and have secondary routes if possible.</p> |
| KPI-B1 | % recycling rate. | Resident. | Provision of clear communications via multi streams. |
| KPI-B2 | Kg of residual waste per household. | External contractor - Amey. | This contract is a key risk at present due to global recycling markets uncertainty and quality of material. Strong active management of contractors. |
| KPI B3 | Kg of dry recyclate per household. | | |
| KPI B4 | Kg of organic waste per household. | | |
| KPI B5 | Contamination rate. | | |



| | | | |
|--------|--|--|---|
| KPI-C1 | Sickness absence (days absence / fte). | Human Resources – to support management. | The increased focus on absence management requires line managers to be trained, supported and unwavering. They also need HR support on an ongoing basis, and to take a consistent approach. Early progress is good. |
| KPI-D1 | Increase in service profit. | Finance. | Not being able to monitor true costs and income. |
| KPI-D2 | Increased total numbers of businesses. | | External pressure of other trade waste businesses in the area. |



SECTION 3: 2020/21 SERVICE DEVELOPMENT ACTIVITIES

SECTION 3A: SERVICE DEVELOPMENT OBJECTIVES

DEVELOPMENT OBJECTIVE 1

| | | | | | |
|--|---|---|---|---------------------|-----------------------------|
| Development objective | Activity use Yotta Alloy datasets both at an operational and strategic level to help shape service | Describe the desired outcome – what will it look like when it has been achieved? | Single system for managing service information and supporting improvements. | Lead officer | Rebecca Weymouth-Wood |
| Description | <p>All service information to be managed via Yotta Alloy – including ability for customers to log and queries issues on-line and staff to manage and respond to issues via in-cab devices. System to be fully integrated with both Councils portals</p> <p>Use data to manage and develop service for the benefit of customers.</p> | | | | |
| Business Benefits | | | How will it be measured? | | |
| 1. Single software system to maintain. | | | Reduction of number of systems. | | |
| 2. Increased flexibility for managing data at all level to improve service efficiency. | | | Increase use in data to make service improvements. | | |
| 3. Removing need for double entering data within process. | | | Reduction of support required from Resources Team. | | |
| 4. Increase channel shift to website/portal. | | | Measuring number of call and web transaction. | | |
| 5. Able service to identify trends and support service improvements. | | | Data informed service design. | | |
| 6. Increase the about of real-time transactional/service information that can be presented on-line for Resident and Members to access. | | | Number of web transactions. | | |
| Outputs & products | | Resources | Responsible Officer | | Target delivery date |



| | | | |
|-----------------------------------|---|---------------|---------------|
| Increase reporting of data trends | In service data officers | Trevor Nicoll | December 2020 |
| More granular data | | | |
| Key risks | Yotta Alloy system. Staff will not use all elements of Yotta system. | | |



DEVELOPMENT OBJECTIVE 2

| | | | | | |
|---|--|---|--|---------------------|---------------------|
| Development objective | Develop the Greater Cambridge Trade Waste Business to increase profitable return. | Describe the desired outcome – what will it look like when it has been achieved? | Growth in Commercial Waste Service increases profitability. Reviewed structure and approach to delivery. | Lead officer | Greg Hutton-Squire. |
| Description | Further develop a focused marketing and communications programme to increase market share of profitable customers. | | | | |
| Business Benefits | | | How will it be measured? | | |
| 1. Delivery of an additional surplus over 2019/20 budget. | | | Commercial Waste Service monthly management accounts; and income/expenditure reports. | | |
| 2. Reduced costs through service integration / rationalisation. | | | Reduced operational costs. | | |
| 3. Review of account management working structure. | | | Increased profitable contracts, customer retention and budget surplus. | | |
| 4. Increased profitable customer retention. | | | Increased profitable contracts, customer retention and budget surplus. | | |
| 5. Increase customer transfer to recycling lead service. | | | Increase number of customers with recycling service and tonnages. | | |
| 6. Review services provided to customers fulfil their needs. | | | Customer feedback | | |



| Outputs & products | Resources | Responsible Officer | Target delivery date |
|--|---|---------------------|----------------------|
| Marketing and communication. Services harmonisation / process review. Profit. Structure review. | Commercial waste team, with support from Head of Service, finance, policy team (data analysts) and external contractor as required. | Greg Hutton-Squire. | June 2020. |
| Key risks | Competition from other businesses. Incorrect pricing model. | | |



DEVELOPMENT OBJECTIVE 3

| | | | | | |
|---|---|---|--|---------------------|-----------------------------|
| Development objective | Communication programme to increase high quality recyclate and reduction in waste. | Describe the desired outcome – what will it look like when it has been achieved? | Increase in dry recyclate collected whilst also seeing a reduction in contamination and tonnage general waste. | Lead officer | Rebecca Weymouth-Wood. |
| Description | <p>Implement a coordinated communication and education programme to inform residents and business of the importance of recycling correctly. This programme will include area wide and focused activities.</p> <p>Increased focus on minimisation of residual waste.</p> | | | | |
| Business Benefits | | | How will it be measured? | | |
| 1. Increase in income from recycling credits. | | | Income from recycling credits and material value. | | |
| 2. Improved recycling rate. | | | Recycling rate and Kg per household of recycling and residual collected. | | |
| 3. Reduce of carbon impact of residents. | | | Recycling rate and Kg per household of recycling and residual collected. | | |
| Outputs & products | | Resources | Responsible Officer | | Target delivery date |
| Marketing and communication Education programme including door knocking. | | Service communication officers with additional support from corporate communications team. External support with door knocking. | Rebecca Weymouth-Wood. | | December 2020. |



Key risks

Residents not be will to engage.
Changes to material markets.



DEVELOPMENT OBJECTIVE 4

| | | | | | |
|---|--|---|---|-----------------------------|------------------------|
| Development objective | Community Events Sustainability Guide | Describe the desired outcome – what will it look like when it has been achieved? | Reduce of single use items and recycling services at events | Lead officer | Rebecca Weymouth-Wood. |
| Description | Development of easy to use guide to help community group to deliver local events in a sustainable way. | | | | |
| Business Benefits | | | How will it be measured? | | |
| 1. Reduction of litter post events | | | Reduction in time and cost cleaning up post events. | | |
| 2. Increase recycle from events | | | Recycling rates/tonnage | | |
| 3. Standardised service whilst at home and at events for residents thus reduction in contamination. | | | Recycling rates/tonnage and contamination. Material values. | | |
| 4. Reduction in carbon impact. | | | Recycling rates/tonnage and contamination. | | |
| Outputs & products | Resources | Responsible Officer | | Target delivery date | |
| Simple user guide. | Support will be required from communications and web team. | Rebecca Weymouth-Wood | | May 2020 | |
| Key risks | Event organisers will not use the guide. | | | | |



DEVELOPMENT OBJECTIVE 5

| | | | | | |
|--|---|---|---|---------------------|----------------------------|
| Development objective | Determined implications to the service due to 'The Resources and Waste Strategy.' | Describe the desired outcome – what will it look like when it has been achieved? | Develop options for service to comply with 'The Resources and Waste Strategy' which best meets the need of residents locally. | Lead officer | Trevor Nicoll. |
| Description | The National Resources and Waste Strategy is the government's 25-year environment plan which covers several areas including sustainable production, standardised collection models, separate food waste collections, waste crime. The plan will have implications how the GCSWS provides services to residents. | | | | |
| Business Benefits | | | How will it be measured? | | |
| 1. Being involved with consultation will provide opportunity to shape the final strategy. | | | Consultation response. | | |
| 2. Understanding implication of the strategy early will enable the service more time to develop options. | | | Development of options paper. | | |
| Outputs & products | | | Resources | | Responsible Officer |
| Development of RECAP options modelling | | | External consultancy support will be required to develop options. | | Trevor Nicoll. |
| Key risks | | | Additional cost of service. Requirement to engage residents. | | |
| | | | Target delivery date | | March 2021. |



DEVELOPMENT OBJECTIVE 6

| | | | | | |
|---|--|---|---|---------------------|----------------------------|
| Development objective | Reducing the carbon impact of the collection fleet | Describe the desired outcome – what will it look like when it has been achieved? | Reduce diesel fuel usage and trial electric RCV | Lead officer | Michael Parsons. |
| Description | Reduce the impact of current diesel fleet by improved routing and driver behaviours. Change procurement strategy for new fleet to an electric based solution, including the cleaner energy capture options. | | | | |
| Business Benefits | | | How will it be measured? | | |
| Reduction in carbon output | | | Reduction of fuel usage | | |
| Reduction in fuel cost | | | Reduction of fuel usage | | |
| Outputs & products | | | Resources | | Responsible Officer |
| Driver behaviour change programme. Procurement of eRCV | | | Procurement supports. | | Trevor Nicoll. |
| Key risks | | | Drivers to engage with behaviour programme. New eRVC to be available on the market and able to undertake operations. | | |
| | | | | | |



DEVELOPMENT OBJECTIVE 7

| | | | | | |
|---|--|---|--|---------------------|------------------------|
| Development objective | Food Waste awareness and separate collection trial | Describe the desired outcome – what will it look like when it has been achieved? | Reduction of avoidable food waste. Reduction of food waste in residual bin with it being transfer to organic collection. Trail of suitability and cost of separate collection of food waste. | Lead officer | Rebecca Weymouth-Wood. |
| Description | <p>Implement a year long coordinated communication and education programme to inform residents of the importance of minimising avoidable food waste and correctly recycling unavoidable food waste. This will be done via a range of activities online, social media, events and activities.</p> <p>Implement and monitor a trial of separately collected food waste in two areas of the service area. Food to be collected in caddies at the kerbside on a weekly basis and then processed via IVC.</p> | | | | |
| Business Benefits | | | How will it be measured? | | |
| 1. Increase in income from recycling credits. | | | Income from recycling credits and material value. | | |
| 2. Improved recycling rate. | | | Recycling rate and Kg per household of organic and residual collected. | | |
| 3. Reduce of carbon impact of residents. | | | Recycling rate and Kg per household of organic and residual collected. | | |
| 4. Trial information about participation and usage of separate food waste scheme. | | | Food waste tonnage and participation information from Alloy. | | |



| Outputs & products | Resources | Responsible Officer | Target delivery date |
|--|---|---|--|
| <p>Separate Collection for food waste for 1000 households.</p> <p>Marketing and communication. Education and events programme.</p> | <p>Communication and Operation staff from existing budgets.</p> <p>Service communication officers with additional support from corporate communications team.</p> | <p>Mike Parsons</p> <p>Rebecca Weymouth-Wood.</p> | <p>Separate food waste trial start April 2020 for at least 6 months</p> <p>Communication to start April 2020 for 12 months</p> |
| <p>Key risks</p> | <p>Residents not will to engage. Changes to material markets.</p> | | |



SECTION 3B: SUMMARY OF SERVICE DEVELOPMENT OBJECTIVES

| Service Ref No: | Service Objective and Outcome | Lead Officer(s) |
|-----------------|--|------------------------|
| 1 | Objective - Activity use Yotta Alloy datasets both at an operational and strategic level to help shape service. Outcome - Single system for managing service information and supporting improvements. | Rebecca Weymouth-Wood. |
| 2 | Objective - Develop the Greater Cambridge Commercial Waste Business to increase profitable return. Outcome - Growth in Commercial Waste Service increase profitability; reviewed structure and approach to delivery. | Greg Hutton-Squire. |
| 3 | Objective - Communication programme to increase high quality recycling and reduction in waste. Outcome - Increase in dry recycle collected whilst also seeing a reduction in contamination and tonnage general waste. | Rebecca Weymouth Wood. |
| 4 | Objective - Community Events Sustainability Guide. Outcome - Reduce of single use items and recycling services at events. | Rebecca Weymouth Wood. |
| 5 | Objective - Determined implications to the service due to 'The Resources and Waste Strategy.' Outcome - Develop options for service to comply with 'The Resources and Waste Strategy' which best meets the need of residents locally. | Trevor Nicoll. |
| 6 | Objective - Reducing the carbon impact of the collection fleet. Outcome - Reduce diesel fuel usage and trial electric RCV | Michael Parsons. |
| 7 | Objective - Food Waste awareness and separate collection trial Outcome - Reduction of avoidable food waste. Reduction of food waste in residual bin with it being transfer to organic collection. Trail of suitability and cost of separate collection of food waste. | Michael Parsons. |



SECTION 4: KEY PERFORMANCE INDICATORS (KPIs)

Organisational, Service and Corporate Plan Performance Indicators

The table below should list organisational performance indicators (KPIs) applying to the service, key PIs from the action plan in section 2A and any PIs from partners' Corporate Plans that this Service is responsible for reporting against.

| KPI Reference and Description | | Reporting frequency | Average Frequency Target | 2020/21 Target |
|---|--|---------------------|--------------------------|----------------|
| Key Service PIs (to be selected from the action plan at section 2B) | | | | |
| KPI-A1 | % bins successfully collected on scheduled collection days | Monthly | 99.7% | 99.7% |
| KPI-B1 | % recycling rate (and year to date) | Monthly | 52% | 52% |
| KPI-B2 | Kg of residual waste per household | Monthly | 34.17kg | 410 kg |
| KPI-B3 | Kg of dry recyclate per household | Monthly | 17.08kg | 205 kg |
| KPI-B4 | Kg of organic waste per household | Monthly | 24.17kg | 290 kg |
| KPI-B5 | Contamination rate | Monthly | 6% | 6% |
| KPI-C1 | Sickness absence (days absence / fte) | Monthly | 1 per FTE | 12 per FTE |
| KPI-D1 | Increase in service profit | Quarterly | £25k | £100k |
| KPI-D2 | Increased total numbers of businesses | Quarterly | 5 | 60 |
| Business Plan KPIs (all PIs in the Business Plan that your service is responsible for should be listed here at Section 2A) | | | | |