

Greater Manchester Waste & Recycling Committee

Date: 12th July 2018

Subject: Waste and Resources Performance Monitoring Update

Report of: Sarah Mellor, Head of Corporate Services

PURPOSE OF REPORT

To update Members of the Committee on progress against the key performance indicators set out in the Waste and Resources team Business Plan for the period April 2017 to March 2018.

RECOMMENDATIONS:

That the Committee notes the progress made against the key corporate objectives in the Business Plan from April 2017 to March 2018 and notes the changes to the Business Plan key performance indicators for 2018/19.

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Comments and/or recommendation from the relevant Overview & Scrutiny Committee

Risk Management – covered in the body of the report

Legal Considerations – n/a

Financial Consequences – covered in the body of the report

Financial Consequences – Capital – covered in the body of the report

BOLTON
BURY

MANCHESTER
OLDHAM

ROCHDALE
SALFORD

STOCKPORT
TAMESIDE

TRAFFORD
WIGAN

BACKGROUND PAPERS:

TRACKING/PROCESS	
Does this report relate to a major strategic decision, as set out in the GMCA Constitution (paragraph 14.2)	No
EXEMPTION FROM CALL IN	
Are there any aspects in this report which means it should be considered to be exempt from call in by the GMCA Overview and Scrutiny Committee on the grounds of urgency?	No

1. INTRODUCTION

- 1.1 The Business Plan for 2017/20 was approved by the Greater Manchester Waste Disposal Authority (GMWDA) at its' meeting on 17th March 2017. The Business Plan has subsequently been updated for 2018/2019 to align with the GMCA governance arrangements (Appendix B) following the transfer of GMWDA functions, assets and statutory responsibilities to GMCA. The plan sets out Key Performance Indicators for the Waste and Resources Team. Amendments to the Waste and Resources Team's KPIs are set out at Section 8.
- 1.2 The Performance Monitoring report is based on exception reporting. It also provides an overview of progress against each of the Waste and Resources Team's KPIs, whether the risks associated with the content of the report have changed along with the direction of travel of the objectives within the Business Plan.
- 1.3 Performance Management is reviewed in detail by the Waste and Resources Business Management Team (BMT) to ensure any remedial actions (for items assessed as amber, or when the direction of travel is decreasing) are appropriate to ensure we have the best opportunity to deliver on targets.
- 1.4 The report is set out in the following Sections

Section 2:	Business Plan: Overview of Progress;
Section 3:	Progress against the Key Business Plan Objectives; and
Section 4:	Business Plan: Exceptions with comments and corrective measures.
- 1.5 Due to the process for the collection of performance data, and the timing of meetings, reports of performance against the KPIs within the Business Plan 2017/20, will where possible be provided as up to date as possible.
- 1.6 Additional items not considered in the Original Business Plan 2017/18 are set out in section 5.5.

2. BUSINESS PLAN: OVERVIEW OF PROGRESS

- 2.1 The Waste and Resources Team's KPIs have been incorporated within the Business Plan to ensure that Members have greater clarity regarding the progress made against each of the four key objectives. These are:

Objective 1.	To Strengthen the Authority's Asset Portfolio to drive efficiency savings;
Objective 2.	Deliver sound Corporate Governance and budget savings;

- Objective 3. Invest in our people and develop new ways of working;
and
Objective 4. Work with residents and partners to change behaviour
and reduce waste.

2.2 Within each of the above objectives there are several sub-objectives. The performance against these objectives and sub-objectives is illustrated by using a rating of red, amber or green (RAG).

2.3 Set out below is an overview of the progress being made against the Objectives and sub-objectives in the period April 2017 to March 2018.

Objective 1. To Strengthen the Authority's Asset Portfolio to drive efficiency savings

A1	50% for 2017/18 and 60% Recycling by 2025	Amber
A2	90% Diversion by 2020	Amber
A3	223,606 MWh gross of electricity generated (Reviewed annually)	Amber
A4	Electricity and steam from the Runcorn CHP site	Reported on an annual basis
A5	Achieve Budget Savings	Green
A6	Revised Inter Authority Agreement implemented (new LAMA)	Green
A7	Delivery of the Landfill After-care Plan	Green
A8	Delivery of the Capital Programme within Budget	Amber
A9	Performance of solar farm meets outputs	Green
A10	Delivery of the Asset Management Plan	Amber

Actions within the Business Plan with no KPI

Waste Composition Study	Green
Review EU Circular Economy proposals and assess impact for development of Defra long term waste policy and strategy	Green
Complete further feasibility study for CHP at Bolton TRF by April 2019	Green

Objective 2. Deliver sound Corporate Governance and budget savings		
B1	Levy set by February 2018	Green
B2	Delivery of the Statutory Statement of Accounts requirements	Green
B3	Delivery of the Corporate Governance framework	Green

Objective 3. Invest in our people and develop new ways of working		
C1	Continue to develop the new website for greater user experience	Green
C2	Delivery of the People Plan	Green
C3	Delivery of the Value for Money (VfM) Framework	Amber
C4	Delivery of the Health and Safety Plan	Green

Objective 4. Work with residents and partners to change behaviour and reduce waste		
D1	To reduce contamination	Green
D2	To develop relationships and explore options with the Community and voluntary sector	Green
D3	To deliver the long term Behavioural Change and Communication Strategy	Green

2.4 Details of performance in each KPI are provided at Appendix A, and further details of each KPI rated as amber are provided at section 6 of this report. There are currently no red rated items.

2.5 Additional sub-objectives not considered in the original Business Plan:

Objective 1. To Strengthen the Authority's Asset Portfolio to drive efficiency savings		
A1- A4	Deliver the Re-Procurement of Operating Contract/s	Amber
A1- A4	Deliver the Mechanical Biological Treatment Plants Modifications Procurement	Amber

3. PROGRESS AGAINST THE KEY BUSINESS PLAN OBJECTIVES

3.1 Progress against the key Business Plan Objectives for 2017/17 can be summarised as::

3.2 **Objective 1: To optimise the Contract and Assets to drive efficiency savings**

3.2.1 The Contract Combined Recycling Rate is 43.91%* for 2017/18 year end. The 90% diversion target by 2020 is currently on track to be achieved. The diversion rate is 85.79%* for 2017/18 year end.

3.2.2 The Solar Farm is producing outputs as expected.

3.2.3 The Level Allocation Methodology Agreement (LAMA) has been finalised and was approved to replace the Inter Authority Agreement (IAA) in January 2018.

3.2.4 The delivery of the Landfill Aftercare Plan is progressing according to schedule with no non-compliance issues raised in 2017/18 to date.

**Figures are not EA or DEFRA verified and so are subject to change*

3.3 **Objective 2: Deliver sound Corporate Governance and budget savings**

3.3.1 Transition to (GMCA) completed to timetable on 1st April 2018.

3.3.2 The audited accounts were approved by the Audit & Standards Committee on time and an unqualified audit opinion was achieved to an advanced timetable with no material matters raised by the External Auditors.

3.4 **Objective 3: Invest in our people and develop new ways of working**

3.4.1 The Appraisal/Personal Performance Review Process has been reviewed, updated and implemented.

3.4.2 All Service Level Agreements (SLA) have been reviewed in the context of the pending move to the GMCA.

3.4.3 Health and Safety Policy and Plans have been reviewed, externally validated and confirmed as legally compliant and organisationally effective.

3.5 Objective 4: Work with residents and partners to change behaviour and reduce waste.

3.5.1 Targeted contamination campaigns designed to influence behaviour scoped for both mixed recycling and paper and card for the period of January 2018 to end March 2019. Data will be available on impacts from Quarter 2 of 2018/19.

3.5.2 Waste prevention campaigns utilising best practice models including community sector are scoped for the period of January 2018 to the end of March 2019.

3.5.3 Salford flats campaign to introduce food waste was completed and has made a positive impact on food waste recycling in flats.

3.5.4 New branding and websites have been developed and are both live.

Quarter 1: 60,192 users, 81,175 sessions
Quarter 2: 58,442 users, 78,320 sessions
Quarter 3 58,158 users, 78,124 sessions
Quarter 4: 58,717 users, 77,630 sessions

3.5.5 SharePoint has been successfully migrated to SharePoint online and continues to be developed to meet the needs of the Waste and Resources Team. The site now hosts the data room for the Waste Management Services re-procurement and the Mechanical Biological Treatment (MBT) Modifications procurement.

4. BUSINESS PLAN: EXCEPTIONS WITH COMMENTS AND CORRECTIVE MEASURES

4.1 As illustrated above, the majority of the sub-objectives within the Business Plan remain on track to be achieved, the following are the exceptions which are listed as Amber.

Reference No	KPI/Action	Comments and Corrective measures
Objective 1 – To Strengthen the Authority’s Asset Portfolio to drive efficiency savings	A1 – 50% District Recycling Rate for 2017/18 and 60% Combined Recycling Rate by 2025	<p>All WCA kerbside scheme changes are now in place (as of August 2017). Re-procured Operating Contracts are to support 55% recycling performance by 2021.</p> <p>The Contract Combined Recycling Rate is 43.91%* for 2017/18 year end. The down turn in the recycle market has had a negative effect on the recycling rate.</p> <p>Districts household only waste recycling is continuing to improve and is expected to be beyond 50% by end of 2017/18 and 60% minimum from HWRC expected in 2020, from current c.40% level.</p> <p><i>*Figures are not EA or DEFRA verified and so are subject to change</i></p>
	A2 - 90% Diversion from landfill by 2020	<p>WCA and HWRC diversion rate is 85.79%* for 2017/18 year end. Current performance has been adversely affected by the fire in the Turbine building at Bolton TRF (17th September 2017). Surveys are underway to establish when the site can resume processing, but full operation is not expected until late 2019. Re-procured Operating Contracts are to support 90% diversion from landfill.</p> <p><i>*Figures are not EA or DEFRA verified and so are subject to change</i></p>

	A3 - 223,606 MWh gross of electricity generated (Reviewed annually)	Bolton TRF MWh export was 15,382 to the end of Quarter 3. This was affected by the major planned maintenance work in Quarter 1 and the fire in September 2017 (as above). Net AD exported is 2.285Mwh. Electricity production from Anaerobic Digestion plants (ADs) ramping down.
	A8 - Delivery of the Capital Programme within Budget	Capital Programme was significantly delayed in year due to need to reprioritise limited resources to deal with former PFI facility modifications.
	A10 - Delivery of the Asset Management Plan	Some elements of the plan are currently delayed, for example Dunkirk Farm is currently a red risk and the sale of the site is likely to be delayed until 2018-19 period. This has given the overall Asset Management Plan an amber status.
	A1 – A4 - Deliver the Mechanical Biological Treatment (MBT) Plants Modifications Procurement	Procurement exercise produced zero returns due to capacity of market and the complexity of project. A direct approach to original technology suppliers is now being progressed.
	A1 – A4 - Deliver the Re-Procurement of Operating Contract/s	Draft tender documentation was issued as follows: <ul style="list-style-type: none"> a) Week commencing 12th March 2018 for Waste and Recycling Management Services (WRMS) b) Week commencing 19th March 2018 for Household Waste Recycling Centres Management Services (HWRCMS)

		<p>c) Week commencing 19th March 2018 for Bio-Waste Management Services (BWMS)</p> <p>The invitation to Submit an Interim Tender (ISIT) was issued on the 11th June 2018 as planned to all lots, with dialogues planned for w/b 18th & 25th June. Returns are planned on the 16th July 2018 after which we will carry out a further set of Dialogue meetings.</p>
Objective 3 - Invest in our people and develop new ways of working	C3 - Embed the Value for Money (VfM) Framework into the organisation	VfM has been central to the re-procurement exercise. Other areas of business will however need to be revisited as additional resources become available.

5. CHANGES TO BUSINESS PLAN KPI'S FOR 2018/19

- 5.1 The Business Plan has been updated for 2018/2019 (Appendix B) to align with the GMCA governance arrangements and to ensure effective monitoring of the performance of the procurement of new waste management services.
- 5.2 Key additions to the Waste and Resources Team's KPIs 2018/2019:
- 5.2.1 A1: Target of 55% recycling by 2020/21
 - 5.2.2 A6: Procurement of new waste management services contracts to be concluded by April 2019
 - 5.2.3 C1: Delivery of support services to the Waste and Resources Team – Annual review and implementation of internal and external SLAs
- 5.3 Deletions to the Waste and Resources Team's KPIs 2018/2019:
- 5.3.1 B2 Delivery of Statement of Accounts requirements
 - 5.3.2 B3 Delivery of the Corporate Governance Framework

- 5.3.3 C1: Number of visitors to the new website (Now included in D2 Behavioural Change and Communications Strategy)
- 5.3.4 C2: Delivery of the People Plan (Now included in Objective 3 To Develop our People)

Business Plan 2017 to 2018

Business Plan Objective 1:		To Strengthen the Authority's Asset Portfolio to drive efficiency savings			
Statements of Intent:		To strengthen the Authority Asset portfolio to deliver environmentally sustainable facilities and value for money services to the residents of Greater Manchester.			
		RAG Status	Direction of travel	Comments	
Key Performance Indicators:	A1	50% District recycling rate for 2017/18 and 60% combined recycling rate by 2025	Amber	↓	The Contract Combined Recycling Rate is 43.91%* for 2017/18 year end. The down turn in the recycle market has had a negative effect on the recycling rate. *Figures are not EA or DEFRA verified and so are subject to change Districts household only waste is continuing to improve and is expected to be beyond 50% by end of 2017/18 and 60% minimum from HWRC expected in 2020, from current c.40% level).
	A2	90% Diversion from landfill by 2020	Amber	↑	GMWDA (WCA and HWRC) diversion rate is 85.79%* for 2017/18 year end. *Figures are not EA or DEFRA verified and so are subject to change. Current performance has been adversely affected by the fire in the Turbine building at Bolton TRF (17 th September 2017). Surveys are underway to establish when the site can resume processing, but full operation is not expected until late 2019. Re-procured Operating Contracts are to support 90% diversion from landfill.
	A3	223,606 MWh gross of electricity generated (Reviewed annually)	Amber	↑	Bolton TRF MWh export was 15,382 to the end of Quarter 3. This was affected by the major planned maintenance work in Quarter 1 and the fire in September 2017 (as above). Net AD exported is 2.285Mwh. Electricity production from Anaerobic Digestion plants (ADs) ramping down.
	A4	Electricity and steam from the Runcorn CHP site			This production is reported on an annual basis. Figures will be available July 2018.
	A5	Achieve Budget Savings	Green	→	Savings were delayed on the PFI contract by three months. Other in year variations means that an overspend position originally projected to exist at year end has been mitigated.
	A6	Revised Inter Authority Agreement (LAMA) implemented from 2017/18 (Reviewed annually)	Green	→	Level Allocation Methodology Agreement (LAMA) developed and replaced IAA for Dec 17, with submissions approved January 2018.
	A7	Delivery of Landfill Aftercare Plan	Green	↑	No non-compliance issues raised in 2017/18 to date.
	A8	Delivery of the Capital Programme within Budget	Amber	↓	Capital Programme was significantly delayed in year due to need to reprioritise limited resources to deal with former PFI facility modifications.
	A9	Performance of Solar Farm meets outputs within the Business Case	Green	↑	The Solar Farm is producing outputs as expected
	A10	Delivery of the Asset Management Plan	Amber	↑	Some elements of the plan are currently delayed, for example Dunkirk Farm is currently a red risk. Sale of site likely to be delayed until 2018-19 period. This has given the overall Asset Management Plan an amber status.

Action	By When	By Whom (Service Area)	Outcome of Action	KPI Ref	RAG Status	Direction of travel	Comments
Deliver the Waste Management Strategy (WMS) Review of the WMS (refresh)	On-going October 2018	BMT BMT	Delivery of the objectives set out in the Plan Review and realign targets taking account of policy changes and proposed system changes.	A1-4	Green	↑	<p>Revised WMS is being carried out in a staged approach including Learning from best practice; Minimization and re-use; and Setting stretch targets.</p> <p>High level European targets have been published and UK Resource and Waste Strategy is scheduled to be published Autumn 2018.</p> <p>Re-procured Operating Contracts are to support 90% diversion from landfill, and 55% recycling performance by 2021 (based on Districts continuing to improve beyond 50% expected 2017/18 levels and 60% minimum from HWRC).</p> <p>Deposit Return Scheme – Response drafted and submitted by the Authority on the Government’s call for evidence of an introduction of a DRS.</p>
Contract Management of the Run-Off Contract	March 2019	CST/Eng	<p>a) Reduce Commercial HWRC abuse and Non-Key Services costs</p> <p>b) New facility arrangements in place to ensure optimisation.</p>	<p>a) A1-4</p> <p>b) A1-4</p>	<p>Green</p> <p>Amber</p>	<p>↑</p> <p>↑</p>	<p>New arrangements are now in place under the run off-contract. VLGM engineers TUPE transferred to GMWDA and will audit the VWGM planned preventive maintenance and lifecycle plans. MBT plants reviewed. Initial procurement exercise produced zero returns due to capacity of market and the complexity of project. A direct approach to original technology suppliers is now been considered if under OJEU Works limit.</p>
Planned Preventive Maintenance Schedules in place for all the Authority’s assets and landfill sites (separate actions associated with the contract sites should be covered above).	Annual (Year on Year)	Eng T	That the Maintenance Schedules are undertaken to ensure that the sites remain fully operational.	A10	Green	↑	Maintenance schedules in place 2017/18
Monitor Landcare for compliance with management plan (over a 10 year period)	Ongoing towards 2022	Eng T	Review of site management by POS against the agreed management plan	A7	Green	↑	No non-compliance issues raised in 2017-18 to date.
Review pumping strategy for MSPs to determine potential savings	March 2019	Eng T	Identify life cycle costs of pumping fleet for the next 5-10 years.	A9	Green	↑	The review could result in replacement pumps.
Deliver the 2018-19 Capital Programme	March 2019	Eng T	That the Capital Works Programme is delivered on-time and to budget	A8	Amber	↓	See comments about delays set out above
Monitor solar farm outputs against business case	Annual	Eng T	That outputs meet the predicted contract predictions against performance	A9	Green	↑	The Solar Farm is producing outputs as expected

Deliver the Asset Management Plan	Annual	Eng T	Annual Action Plan is delivered	A10	Amber	↑	Dunkirk Farm is currently a red risk. This has given the overall Asset Management Plan an amber status Sale of site likely to be delayed until 2018-19 period.
Complete further feasibility study for CHP scheme at Bolton TRF by April 2019.	April 2019	DCS	To assess whether a CHP scheme is a viable option		Green	↑	Feasibility study phase 1 completed. Next phase under review to look at identifying potential heat offtakers.
Waste Composition Study	July 2019	CST / Corporate Services	Waste Compositional Analysis is completed (Households, flats and HWRCs) to give full detailed information of the waste that is potentially recyclable in 2019 and in turn will help to shape the improvement targets in the post procured Operating Contracts.		Green	↑	Waste Compositional Analysis has been awarded to the preferred external bidder. Fieldwork commenced in March 2018 and to be completed by December 2018. Sampling has been increased to ensure 75% coverage for households.
Review EU Circular Economy proposals and assess impact for development of Defra long term	April 2018	DCS	To influence and interpret proposals		Green	→	Activities to influence policy ongoing.

Business Plan 2017 to 2020



Business Plan Objective 2:	<i>Deliver sound Corporate Governance and budget savings</i>	
Statement of Intent:	<i>To deliver services that demonstrate value for money and optimise savings in all service areas</i>	
Key Performance Indicators:	B1	<i>Levy set by February</i>
	B2	<i>Delivery of the Statement of Accounts requirements</i>
	B3	<i>Delivery of the Corporate Governance framework</i>

Action	By When	By Whom (Service Area)	Outcome of Action	KPI Ref	RAG Status	Direction of travel	Comments
Set levy based on budget and agree levy allocation based around new LAMA governance arrangements	September 2017	Finance / SOG / District Treasurers	Budget and Levy is approved in February 2018	B1	Green	↑	Revised levy allocation for existing IAA has been agreed. Budget and Levy set at the Authority meeting on 8 th February 2018.
District projections scrutinised and modelled for budget based around new LAMA	December 2017	CST/FS	Budget and Levy is approved in February 2018	B1	Green	↑	Budget proposals consulted upon informally with District Treasurers and Chief Officers. Subjected to budget challenge by nominated Leaders as part of AGMA review process 8th November 2017. Final District tonnage projections received and scrutinised by the Authority at end of December 2017. LAMA approved January 2018.
Annual Review of internal costs through scrutiny	January 2018	T&DC	Savings are identified	B1	Green	→	Part of annual review exercise, though strengthening of contract management resources means further cost reductions in 2018/19 are not appropriate.
Review of all Contracts to enable the transfer of existing contracts to the GMCA	January 2018	Corporate Services	The review identifies area that savings can be made	B1	Green	→	All suppliers and services have been transferred to the GMCA.
To deliver statutory Statement of Accounts requirements	May 2018	Finance	Unaudited Accounts completed and published by the end of May 2018	B2	Green	→	Completed to timetable.
	July 2018		Audited Accounts approved by Audit and Standards committee and received an unqualified audit opinion	B2	Green	→	
To deliver the Corporate Governance framework	Ongoing	BMT	That the framework is delivered	B3	Green	→	Corporate governance framework has been delivered. All requirements to year to date have been met.

Business Plan 2017 to 2020

Business Plan Objective 3:	<i>Invest in our people and develop new ways of working</i>	
Statement of Intent:	<i>To embrace new ways of working to enable an efficient and motivated workforce to meet the needs of residents and partners.</i>	
Key Performance Indicators:	C1	<i>Number of visitors to the new Website</i>
	C2	<i>Delivery of the People Plan</i>
	C3	<i>Delivery of the Value for Money (VfM) Framework</i>
	C4	<i>Delivery of the Health & Safety Action Plan</i>

Action	By When	By Whom (Service Area)	Outcome from Action	KPI Ref	RAG Status	Direction of travel	Comments
Continue to develop the new website and R4GM app for greater user experience	On-going	Behavioural Change Team (BCT)	More people visiting the website and finding the information they want.	C1	Green	→	<p>New website live on 1st April 2017.</p> <p>Quarter 1: 60,192 users, 81,175 sessions Quarter 2: 58,442 users, 78,320 sessions Quarter 3 58,158 users, 78,124 sessions Quarter 4: 58,717 users, 77,630 sessions</p> <p>Development of R4GM Bin App. All 9 Districts are now represented. Promotion and advertising of the App on R4GM website, social media and newspapers.</p> <p>Quarter 1: 2,225 active devices, 13,701 sessions Quarter 2: 2,419 active devices, 14,468 sessions Quarter 3 3,770 active devices, 23,437 sessions Quarter 4 6,491 active devices, 21,608 sessions</p>
To implement the People Plan	March 2017	BMT	a) To ensure the Authority has access to the relevant skills, knowledge and resources to ensure effective delivery of the business plan. b) Develop a strategy of engagement to engage with staff and partners encompassing employees i.e. training and development, channels of communication. Suggested measures of success to include methods – measure of success include, engagement surveys, appraisals, quality review, retention, and sickness monitoring and staff forums.	C2	Green	→	Appraisal/Personal Performance Review Process reviewed/updated and implemented. Introduction of regular staff briefings/forums and monthly newsletter.
Annual review and implementation of internal and external SLAs	Annually	Support Services	That SLAs remain fit for purpose and value for money.	C2	Green	→	All SLA's reviewed in the context of the pending move to the CA.
Embed the Value for Money (VfM) Framework into the organisation	On-going	BMT	To embed the Value for Money policy and framework to enable the integration of VfM principles across all of the Authority's service areas.	C3	Amber	→	VfM has been central to the re-procurement exercise. Other areas of business will however need to be revisited as additional resources become available.
Deliver the Health & Safety Plan	Review annually	JB	That all actions within the Plan are delivered, including: a) Monitor effectiveness; b) Ongoing education and training of staff on H&S; and c) Compliance with legislation	C4	Green	→	H&S Policy and Plans have been reviewed, externally validated and confirmed as legally compliant and organisationally effective.

Business Plan 2017 to 2020

Business Plan Objective 4:	<i>Work with residents and partners to change behaviour and reduce waste</i>	
Statement of Intent:	<i>To work with residents and partners to change behaviour, reduce waste and reduce contamination</i>	
Key Performance Indicators:	D1	<i>Contamination to remain under 15% within facilities</i>
	D2	<i>To deliver the long-term Behavioural Change & Communication Strategy</i>

Action	By When	By Whom (Service Area)	Outcome from Action	KPI Ref	RAG Status	Direction of travel	Comments
To Reduce Contamination	On-going	Behavioural Change Team (BCT)	a) Data tracking and analysis of WCA reject and contamination rates b) Educate Residents through Communication Campaigns	D1	Green	→	Targeted contamination campaigns designed to influence behaviour scoped for both mixed recycling and paper and card for the period of Jan 2018 to end March 2019. Data will be available on impacts from Quarter 2 2018/19. Key message delivery through a series of advertising campaigns have commenced and will run through the year using a variety of touchpoints including: Manchester Evening News (MEN) adverts (1 per month); bus and tram advertising (commencing September 2018 for 2 weeks and again in October 2018 for 2 weeks); and ongoing digital advertising.
To develop relationships and explore options with the Community and voluntary sector	On-going	BCT	To produce an options paper to be considered by the Authority	D2	Green	→	Waste prevention campaigns utilising best practice models including community sector are scoped for the period of Jan 2018 – end March 2019.
To deliver the long term Behavioural Change & Communication Strategy	on-going	BCT	Deliver the long-term Behavioural Change & Communication Strategy	D2	Green	→	Review period complete. Delivery action plan from Jan 2018 – end March 2019 developed and approved. Salford flats campaign to introduce food waste complete. Results show a positive impact on food waste recycling in flats. Other Behavioural Change campaigns will commence in July 2018.

The Waste and Resources Team Plan 2018 to 2021

Working towards 'ZERO Waste'

Our vision

Our aim is 'ZERO waste'. This means we will do everything we can to save resources (by preventing waste at source and recycling more) and to produce green energy. We will aim to not landfill anything that we can use.

Waste and Resources Team

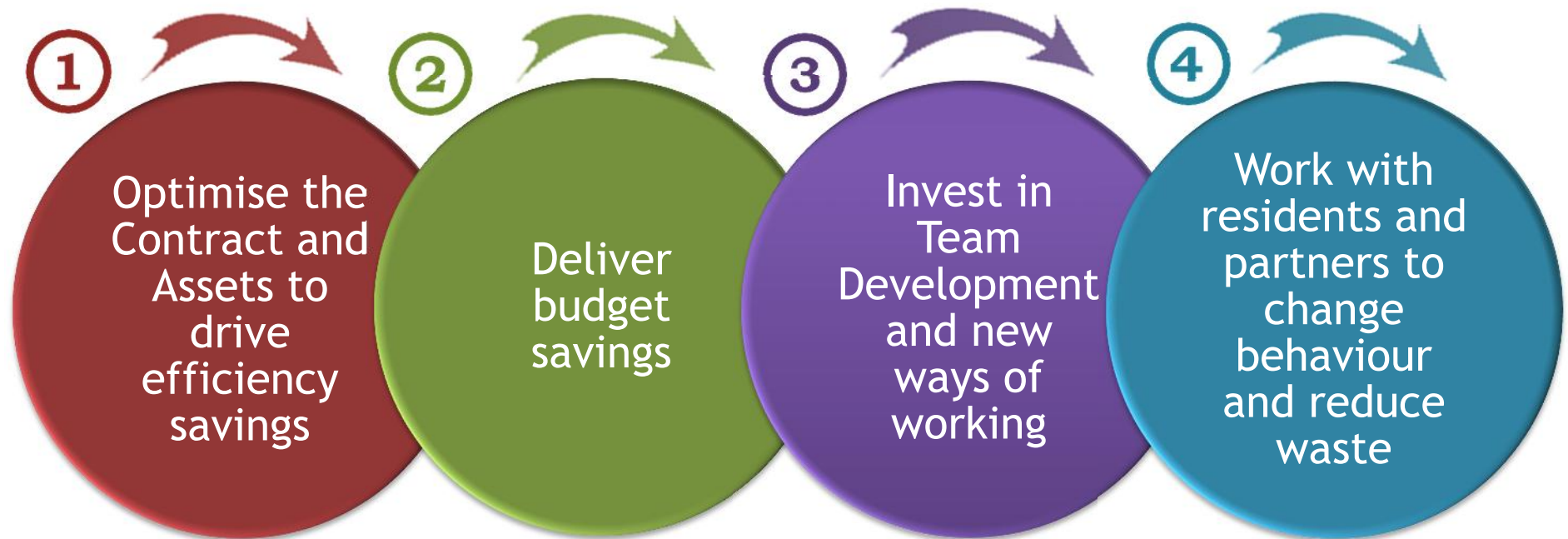
www.gmca.gov.uk



Our values: In delivering our vision we work to the following key values:



Objectives: We have translated our values into four key objectives which summarise our priorities. By living our values and working towards our objectives we will deliver the change we need to meet our vision of 'ZERO Waste'.



Objective ①

To strengthen the operational arrangements within the Waste Operating Contract(s) and the Team's Asset portfolio to deliver environmentally sustainable facilities and services to the residents of Greater Manchester.

Key Outcomes:

- a) We will work with residents and partners to deliver over 50% recycling increasing to 60% recycling and 90% diversion from landfill by 2025.
- b) We will achieve significant budget savings (from financing and operations) and implement a revised Levy Allocation Methodology Agreement (LAMA).
- c) We will deliver our Landfill After-care Plan, Asset Management Plan and Capital Programme.

To see how we are delivering these outcomes see our full [Business Plan](#).

Objective ②

To deliver services that demonstrate value for money and optimises savings in all service areas.

Key Outcomes:

- a) We will work proactively with our partners and Districts to set an agreed Budget and Levy that demonstrates value for money.
- b) We will work with our partners and Districts to explore and identify ways to make savings across all service areas.

To see how we are delivering these outcomes see our full [Business Plan](#).

Objective ③

To embrace new ways of working to enable an efficient and motivated team to meet the needs of residents and partners.

Key Outcomes:

- a) We will work with GMCA colleagues to adopt new ways of working to enable better value for money, within the context of our Value for Money Framework.
- b) We will deliver our Health & Safety Action Plan to provide a well-run, safe and healthy place to work.

To see how we are delivering these outcomes see our full [Business Plan](#).

Objective ④

To work with residents and partners to promote the waste hierarchy and reduce contamination.

Key Outcomes:

- a) We will work with communities, partners and Districts across Greater Manchester to actively promote the waste hierarchy.
- b) We will listen to and communicate with residents to ensure everyone does their bit to increase recycling and understands how to recycle correctly.
- c) We will work with our partners to develop relationships and explore options with the third sector.

To see how we are delivering these outcomes see our full [Business Plan](#).

Waste and Resources Team: Business Plan 2018 to 2021

Objective 1:	To Optimise the Waste Management Services Contract(s) and Assets to drive efficiency savings	
Statements of Intent:	<i>To strengthen the operational arrangements within the Contract and the Waste and Resources Team's Asset portfolio to deliver environmentally sustainable facilities and services to the residents of Greater Manchester.</i>	
Key Performance Indicators:	A1	<i>55% by 2020/21 and 60% Recycling by 2025 For 2018/19:50% District (ex. Trade waste): <insert> HWRCs: 60% by 2021</i>
	A2	<i>90% Diversion by 2020</i>
	A3	<i>223,606 MWh gross of electricity generated (172,396MWh from Runcorn CHP site, 51,210 MWh from Bolton TRF) for 2018/19 (Reviewed annually)</i>
	A4	<i>64 tonnes per hour of steam from the Runcorn CHP site</i>
	A5	<i>Projected Contract Budget Savings to be achieved</i>
	A6	<i>Procurement of new waste management services contracts to be concluded by April 2019</i>
	A7	<i>Delivery of the Landfill After-care Plan</i>
	A8	<i>Delivery of the Capital Programme within Budget</i>
	A9	<i>Performance of Solar Farm meets outputs within the Business Case</i>
	A10	<i>Delivery of the Asset Management Plan</i>

Action	By When	By Whom (Service Area)	Outcome of Action	KPI Ref
Deliver the Resources and Waste Management Strategy	On-going	BMT	Delivery of the objectives set out in the Plan	A1-4
Procurement of Waste Management Services Contracts	April 2019	PMO	New Contracts to commence April 2019	A1-6
Modification to facilities	April 2019	CS/CST	Completion of the modification programme	A5
Planned Preventive Maintenance and life-cycle Schedules in place for all the Team's assets and	April 2019	Eng T	That the Maintenance Schedules are undertaken to ensure that the sites remain fully operational	A7/A10

landfill sites (separate actions associated with the contract sites should be covered above).				
Monitor Landcare for compliance with management plan	April 2018 onwards	Eng T	Optimise and Review Assets -March Committee	A7
Review pumping strategy for MSPs to determine potential savings	On-going	Eng T	Savings are identified	A8
Deliver the Capital Programme	March 2019	Eng T	That the Capital Works Programme is delivered to budget	A8
Monitor solar farm outputs against business case	On-going	Eng T	That outputs meet the business case	A9
Deliver the Asset Management Plan	April 2019	Eng T	Annual Action Plan is delivered	A10
Waste Composition Study	April 2019	CST	Start procurement in September 2017 Undertaken 2018	
Review and influence English and EU CE proposals and assess impact for Contracts	on-going	CST	To influence and interpret proposals	

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Objective 2:	Deliver budget savings	
Statement of Intent:	<i>To deliver services that demonstrate value for money and optimise savings in all service areas</i>	
Key Performance Indicators:	B1	Levy set by February

Action	By When	By Whom (Service Area)	Outcome of Action	KPI Ref
Set levy based on budget and agree levy allocation based around LAMA	Annually	FS / SOG / District Treasurers	Budget and Levy is approved in January 2019	B1
WCA projections scrutinised and modelled for budget	Annually	CST/FS	Budget and Levy is approved in January 2019	B1
Annual Review of internal costs through scrutiny	Annually	FS	Savings are identified	B1

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Objective 3:	Invest in our team and develop new ways of working	
Statement of Intent:	<i>To embrace new ways of working to enable an efficient and motivated team to meet the needs of residents and partners.</i>	
Key Performance Indicators:	C1	<i>Delivery of support services to the Waste and Resources Team</i>
	C2	<i>Delivery of the Value for Money (VfM) Framework</i>
	C3	<i>Delivery of the Health & Safety Action Plan</i>

Action	By When	By Whom (Service Area)	Outcome from Action	KPI Ref
Annual review and implementation of internal and external SLAs	Annually	Support Services	That SLAs remain fit for purpose and value for money.	C1
Deliver to the Value for Money (VfM) Framework	Annually	BMT	To implement the Value for Money policy and framework to enable the integration of VfM principles across all of service areas.	C2
Deliver the Health & Safety Plan	Review annually	Support Services	That all actions within the Plan are delivered, including <ul style="list-style-type: none">) Monitor effectiveness) Ongoing education and training of staff on H&S) Compliance with legislation 	C3
To Develop our people	On going	BMT	<ul style="list-style-type: none">) Support staff to reach their full potential through regular performance and development dialogue and investment in learning and development) Ensure that absence management is regularly reviewed and monitored and discussed by BMT on a quarterly basis to identify any trends and actions for improvement. 	

Action	By When	By Whom (Service Area)	Outcome from Action	KPI Ref
			<ul style="list-style-type: none"> <li data-bbox="1211 240 1962 411">) We will ensure that all our managers acquire and demonstrate the necessary competencies and behaviours for them to do their job competently and deliver effective leadership within the team and wider organisation. <li data-bbox="1211 443 1962 614">) We will ensure that staff are engaged at all levels and feel valued ensuring that the appropriate communication and engagement mechanisms are in place within the team and that these are reviewed regularly to ensure their effectiveness. 	

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Objective 4:	Work with residents and partners to change behaviour and reduce waste	
Statement of Intent:	<i>To work with residents and partners to change behaviour, reduce waste and reduce contamination</i>	
Key Performance Indicators:	<i>D1</i>	<i>Contamination under 15% within facilities</i>
	<i>D2</i>	<i>To deliver the Behavioural Change & Communication Strategy</i>

Action	By When	By Whom (Service Area)	Outcome from Action	KPI Ref
To Reduce Contamination	On-going	Communications /CST	<ul style="list-style-type: none">) Data tracking and analysis of WCA reject and sampling reports) Educate Residents and encourage behavioural change through tailored inventions 	D1
To develop behavioural changes plans that work with the Contract to achieve best value	On-going	Communications /CST	That the work of R4GM and RGM links with the Operating Contract(s) objectives	D2
To develop relationships and explore options with the third sector	On-going	Communications	To produce an options paper to be considered by the Authority	D2
Deliver the Behavioural Change and Communications Strategy	March 2017	Communications	Develop long-term Behavioural Change and Communications Strategy	D2