

ACTION PLAN

Theme A: Household Waste Recycling Centres (HWRCs)

Subject Matter Expert Recommendation	Subject Matter Expert Action	WCC Service - Plan for action
Review the number and size the HWRCs to ensure efficient service provision in light of increasing housing and changing requirements	Review current service provision and identify areas for development. Develop business case for consideration for investment in new or updated HWRCs as appropriate	HWRC Strategy
Review the charging arrangements for other County Council partners at all HWRC sites to ensure effective cost recovery	Undertake comprehensive user assessment and understand where site users originate. Update annually	HWRC Strategy/Action started
Look to achieve greater separation and recycling of materials at HWRCs	Recruit staff, improve facilities and drive up recycling at all sites	HWRC Improvement Plan
Consider a Warwickshire (and agreed partner) use only policy to reduce imported waste and reduce costs	Develop proposals and business case for consideration by members of a potential new policy. Implement and enforce as agreed	HWRC Strategy
Roll out weighed trade waste acceptance to all sites with weighbridges and advertise acceptance	Ensure protocols and cashless charging system is in place	HWRC Improvement Plan/HWRC Strategy
In order to ensure efficient service provision, consider future changes to opening hours and days	Develop proposals and business case for consideration by members of a potential new policy	HWRC Strategy
Consider how best to use Hunters Lane, including the interaction with the Rugby BC depot	Options appraisal required to assess future capacity	HWRC Strategy
Consider a new site and in-house replacement for Judkins HWRC	Identify site or seek to acquire Judkins HWRC (following development of robust business case)	HWRC Strategy
Consider re-development of Princes Drive and move non-core functions to alternate location to create more space for resident and trade use	Identify locations for baling plant and review metal sorting. Develop business case for consideration	HWRC Improvement Plan/HWRC Strategy
Reconsider acceptance of mechanical sweeping arisings at Princes Drive HWRC	Provide skip for material to contractor at their depot	HWRC Improvement Plan
Review all risk assessments on a site by site basis to ensure that they are still relevant and current	All risk assessments to be reviewed and signed off by HoS on biannual basis	Completed - June 2019

Theme B :Waste Disposal Arrangements

Subject Matter Expert Recommendation	Subject Matter Expert Action	WCC Service - Plan for action
Maximise the EFW route for waste disposal as far as possible to deliver environmental and cost benefits	Positively direct waste to lower cost disposal point (taking into account haulage costs)	Completed - June 2019
Review biowaste processing facilities (current facility in Corby c33miles from Rugby)	Monitor developments of new sites in closer proximity to Warwickshire to reduce costs and carbon footprint	Joint Municipal Waste Management Strategy
Consider whether long term contracts offer flexibility in a rapidly changing commercial environment and consider five yearly break clauses in future	Redesign contract documentation to introduce break clauses throughout long term contracts	Consider as part of commissioning strategy for future waste services
Seek extension of Coventry EFW contract	As this is an arrangement with another local authority, it does not need to be tendered but can be agreed between the two organisations	No action required as current arrangement lasts until 2033 and has a 5 year extension
Plan for 56,100 new properties up to 2033 (22.3% growth)	Ensure contracts for waste disposal are flexible.	Joint Municipal Waste Management Strategy
Full options appraisal on waste haulage contracts into the future	Undertake evaluation of cost/benefit/risk of in-house or private sector delivery	Consider as part of commissioning strategy for this service

Theme C: Financial and Performance Monitoring

Subject Matter Expert Recommendation	Subject Matter Expert Action	WCC Service - Plan for action
Review the financial information available and create reports that identify the full operating costs of services at operational levels	Set up cost centres that are owned by individual managers and for which they are accountable	Completed - April 2019
Have financial and performance targets that are stretched but achievable	Create new set of meaningful KPIs which can be used to monitor performance as per the HWRC assessment document	Completed - April 2019
Require year on year recycling improvement so all HWRCs divert more from landfill and EFW of all received waste	Set recycling performance targets for each HWRC	HWRC Improvement Plan
Challenge internal recharges for vehicle maintenance	Meeting with vehicle maintenance to understand costs of repairs to skip loaders	HWRC Improvement Plan
Create full inventory of operational assets including containers, plant and equipment	A document for each site listing equipment and recording maintenance regimes and testing	HWRC Improvement Plan
Undertake an assessment of non-core services to demonstrate VFM	Cost benefit analysis of scrap metal sorting v additional staff at tipping face	HWRC Improvement Plan

Theme D: Other Activities

Subject Matter Expert Recommendation	Subject Matter Expert Action	WCC Service - Plan for action
Planning issues for 56,100 new properties to 2033	Influence, at district and County level, waste collection arrangements.	Joint Municipal Waste Management Strategy
Preparation for food waste collections	Plan for government imposed food waste collections	Joint Municipal Waste Management Strategy
Use of communal underground waste storage on new developments	Work with planners to deliver simple waste separation and collection arrangements on major new developments	Joint Municipal Waste Management Strategy
Policy on restricted 'non-household waste' to HWRCs to be reviewed	Prepare plans to change how DIY and other wastes are accepted	HWRC Strategy

Theme E: Education & Communication

Subject Matter Expert Recommendation	Subject Matter Expert Action	WCC Service - Plan for action
Produce an annual programme of events and actions predicated by inputs and outcomes	Produce plan for approval	Waste Education Commissioning Plan
Undertake proactive monitoring of HWRC site users to identify waste source and partner contribution levels	Quarterly monitoring of all sites operated by WCC	HWRC Improvement Plan
Find methodologies to measure effectiveness of programmes and interventions	Education team to recommend performance measurement and KPIs	Waste Education Commissioning Plan
Review support documentation and promotional material to assess effectiveness and lessons learned	Education team to report to HoS	Waste Education Commissioning Plan

Theme F: Transport & Plant

Subject Matter Expert Recommendation	Subject Matter Expert Action	WCC Service - Plan for action
Introduce a planned vehicle and plant replacement programme	A long term replacement programme should highlight the need for capital or lease arrangements	HWRC Improvement Plan
Review the costs of the in-house maintenance of vehicles versus the external provision and decide appropriate future route for service	Identify the cost per skip movement of in-house service for comparison with private sector	HWRC Improvement Plan
Consider mid-life refurbishment of plant and equipment to extend the life of equipment	Rolling programme to extend life of vehicles and plant beyond current expectancy	HWRC Improvement Plan
Consider refurbishing the two best of the current HWRC waste handling units to ensure that all sites have reliable equipment	Use the sale of the oldest plant to fund the renovation in the first instance	HWRC Improvement Plan
Include the costs of capital financing or leasing in the operational costs and budgeting of the service for clarity and comparison	Understand the impact of capital financing on site and service operations	Suggest to Corporate Finance
Involve operatives in the choice of replacement equipment through demonstration and visits to ensure user satisfaction and ownership and lower operational cost	Create user groups to help identify the operators' preferred choice of equipment	Completed - April 2019