

Appendix 1.**2020 New Recycling service – High Level Project Implementation Plan.**

Task	Estimated Start	Estimated Finish	Notes	Support from other departments / authorities
Route Modelling				
Analysis of existing rounds	February 2019	30 th April 2019	Use of 'Routesmart' – 'Tracksmart' system to monitor and plot existing refuse bin collections upon which new recycling service will be based	ICT
Modelling different round / working patterns	1 st March 2019	30 th April 2019	Required to scope the most efficient way of collecting recycling, looking at different shift / working patterns. Necessary to inform on exact number of vehicles required and operational workforce numbers.	ICT HR Finance
Transfer Station requirements				
Existing site at Knutton Lane – options appraisal	1 st March 2019	30 th April 2019	Options to fit in with other Staffordshire Authorities, try to avoid Capital requirements at Knutton Lane	FM Procurement Planning Finance
Potential option for interim site	April 2019	31 st May 2019	Need to consider service change operations and changes to TFS	FM Procurement Planning Finance

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Procurement				
MRF processing – interim and long term arrangements.	April 2019	30 th June 2019	Option for Staffordshire wide solution being formulated with Staffs waste partnership (SWP) Look to go out to tender for interim solution for 2 years with 2 x 1 year extensions	Procurement Staffordshire Waste Partnership Finance
Investigate use of redundant garden bins for recycling service	February 2019	31 st March 2019	Speak to Daventry who have done something similar. Risk asses issues Decision by Informal Cabinet.	
Procurement of Bins for Recycling service	May 2019	31 st August 2019	Need to agree numbers required, potential use of redundant garden bins, plus receptor for paper / card.	Procurement Finance
Manufacture of 55,000 bins and distribution	January 2020	30 th September 2020	Manufacture up to 6 months Rollout of 50k bins will take up to 3months	
Vehicles – Type, how many linked to service modelling 7 working patterns. Finance options	April 2019	30 th June 2019	Identify exactly what is required, type and quantity, linked to route modelling above. Typical build time for vehicles = 9 months	Procurement Finance
Vehicle Procurement	April 2019	April 2020	Procurement – order and manufacture could take up to 12 months.	Procurement Finance

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Service staff and resource structure				
Options for different working patterns, linked to route modelling above.	April 2019	August 2019	Staff and operative working group to be initiated to work through options	HR Finance
Agree new structure and working patterns	June 2019	October 2019	12 weeks consultation, need positive union engagement	HR Finance
Budget				
Build new budget from base up.	April 2019	September 2019	Base budget to be built up & confirmed following confirmation of MRF gate fee, number of vehicles and staff required to operate service.	Finance
Service policy				
Revise Service policy for new service	1 st February 2019	31 st March 2019	Approval of New Service Policy by portfolio Holder and Informal Cabinet.	
Service Communication				
Media journey	2018	September / October 2020	Already started, drip feeding as the new service develops. Press releases and media interviews as and when necessary	Coms
Branding design	September 2019	January 2020		Coms
Website	September 2019	January 2020		Coms / ICT
Service Leaflets / adverts	September 2019	January 2020		Coms
Members Briefing / Scrutiny	2018	December 2020	Updates given to each meeting of the ECONOMY, ENVIRONMENT AND PLACE SCRUTINY COMMITTEE	Coms / DS
Parish / LAP briefing	September 2019	April 2020		
Talks / Roadshows?	April 2020	October 2020		
Service Calendrers -	October 2019	April 2019	Decision required as to	ICT / Coms / CCS

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digital			whether this should be all on line. Or leaflet with new bin rollout	
New Service Operation				
New Service Phasing in	May / June 2020.	September / October 2020	Phased introduction	

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