

## Appendix V: Benefits Realisation Plan with update, New Waste Operating Model

ID	Benefit to be Delivered	Period over which benefits will be realised	Milestones	Key Dates for specific outcomes	Lead Officer(s)	Dependencies	Update
BEN.4703.01	Annual Saving in costs to deliver Waste Service against current Service Baseline (£500K min)	Financial Year following implementation of new Service Model	Review progress against savings target quarterly following implementation	From June 2023	Tara Dumas	Full roll out and bedding in of new Service Model	£2M Risk contingency projected to be fully utilised to deliver the service change due to cost pressures from increased supply / material costs affecting Depot, Fleet & Container costs
BEN.4703.02	Extended Producer Responsibility Scheme ready - providing high quality materials to market to optimise collection scheme support from producers (£)	Scheme starts October 2023	Annually from Q3 2023	From Q3 2023 onwards	Tara Dumas	EPR legislation adoption. Funding levels/criteria and dates yet to be finalised by UK Government. Source segregated service guarantees optimal income for recycling packaging collected.	EPR consultation (Phase 2) closed June 2021. Awaiting Central Government report of findings and proposals.
BEN.4703.03	Achieve 2024/25 statutory 70% recycling target	2024/25	Statutory quarterly Waste Data Flow submissions - ongoing	May 2025 for unverified data/Sept 2025 for verified data	Tara Dumas	See below	No change

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BEN.4703.03a	Improved Recycling Performance through reduced residual waste capacity (increasing capture of recyclable materials currently collected)	Ongoing	Quarterly & Annual waste data flow	From June 2023	Tara Dumas	Full roll out and bedding in of new Service Model	No change
BEN.4703.03b	Absorbent Hygiene Product (AHP) waste collected from Spring 2023 to be recycled from 2024/25	2024/25 onwards	Quarterly & Annual waste data flow	2024/25 full year effect of AHP treatment	Tara Dumas	Technology Innovation and supporting government funding grants Continuation of Welsh LA's to commit to recycling AHP Final solution affordability Market readiness for recycled products arising from process Future recycling target definitions.	Unsuccessful procurement of AHP Treatment technology provider (known Summer 2021). Other options to market now being explored, including interim arrangements to provide a solution until Local Authority led facilities are established.

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BEN.4703.03c	Improved Recycling Performance through introduction of microchipped containers for residual waste	2023/24 onwards	All gull proof sacks chipped and issued by September 2021. Black 240l bins chipped March 2021. Roll out of new chipped bins Q1 2023.	Part year effect on recycling performance felt 2023/24 (known April 2024) Full year effect 2024/25 known April 2025.	Tara Dumas	Full roll out and bedding in of new Service Model	Roll out of sacks delayed until Q1 2022 due to staffing and supply issues. Microchipping bin trial to commence Q1 2022 in West Rhyl area.
BEN.4703.03d	Improved Recycling Performance through introduction of new WEEE (Waste Electronic and Electrical Equipment) kerbside service and batteries plus full coverage for textile service	2023/24 onwards	Textile expansion to 70% of county by March 2022. remainder during full service roll out 23/24	Part year effect on recycling performance felt 2023/24 (known April 2024) Full year effect 2024/25 known April 2025.	Tara Dumas	Full roll out and bedding in of new Service Model. Linked to Circular Economy Funding bid secured Jan 2021.	Delays to textile roll out due to lack of managerial capacity Textile service expansion now due Q1 2022, subject to successful recruitment of key posts within service.
BEN.4703.04	Facilitation of option for neighbouring Businesses in Colomendy Estate to expand	July 2022 onwards	Delivery of Phase 1 Enabling Contract - July 2022	From July 2022	Peter Clayton	Completion of Phase 1 Enabling Contract	No change

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BEN.4703.06	Improved kerbside service reliability through implementation of in Cab technology.	September 2023 onwards	KPI suit established April 2021 onwards to measure missed bin , bin delivery issues and customer complaints on a quarterly basis.	Annual report 21/22. 22/23, 23/24.	Jamie Lees / Jane Williams	Procurement of In Cab technology provider 2021/22 and fully integrated by March 2022	Unable to award contract through procurement exercise. Alternative procurement routes now being investigated. Min 4 month delay.
BEN.4703.07	Reduced mileage and associated carbon emissions (6% target) through improved service reliability	To be proved Q1 2023 before re-routing	Baseline established from 2021/22 data Q1	Q1 2022/23 (before routing changes)	Jamie Lees	Procurement of In Cab technology provider 2021/22 and fully integrated by March 2022.	Delays to securing technology provider means the service reliability will need to be proven with 6 months comparison data, as opposed to 12.
BEN.4703.08	Low Carbon Technology - Photovoltaics, Air Source Heat Pump, EV Charge Points, Rainwater Harvesting to new Depot Building	Following completion of Phase 2 Depot Development - July 2022 - May 2023	Quarterly & Annual running costs / energy usage stats reviews	Annual building performance from May 2023 onwards	Rob Jones / Dan Owens	Phase 2 Depot Development	No change

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BEN.4703.09	Reduced carbon emissions from waste collection fleet due to introduction of ULEV's	TBC - Jan 2022 orders for new Fleet to be placed following WG trials to prove concepts - will determine number ordered	Roll out of ULEV's in support of new model from June 2023 onwards	Annual fleet performance reviews following roll out of ULEV fleet in support of new model	Chris Brown	Operational use of ULEV Fleet out of new Depot	No change – aiming to procure around one third of the new recycling fleet as fully electric.
BEN.4703.10	Increased employment associated with new Team structure to support new Waste Model - 20+ FTE	From July 2023	Roll Out of new Service Model	April to July 2023 Increase in FTE's recruited and increase in agency hours to be monitored against KAT model projections.	Tara Dumas	Operational set up of new staffing model to support new Service model	Staggered recruitment over a 12-18 month period will realise a proportion of this benefit early.
BEN.4703.11	Customer benefit: Greater containerised capacity to store and present segregated waste streams (600L+ every four weeks) has potential to reduce littering from overflowing bin.	From July 2023	Procurement of containers. Roll out of new Service Model	July 2023 Regular Keep Wales Tidy / DCC litter surveys will identify impacts to cleanliness standards	Tara Dumas	Full roll out and bedding in of new service model.	No change

