



Zero Waste Scotland Operating Plan 2018-19

What we do

In Scotland our work will lead to:

- A reduction in CO2 emissions
- The protection and enhancement of Natural Capital
- An increase in business competitiveness through implementation of circular economy and resource efficiency approaches
- The provision of social inclusion opportunities

Zero Waste Scotland's interventions involve working in partnerships with a range of agencies to achieve impact across a number of markets, including households and individuals; communities; the public sector; and companies.

Transition Operating Plan

In order to implement the revised operating model developed as part of our Corporate planning work, a **transition** will be required for our board and staff to adapt; for example, being evidence led isn't about writing research reports that few people read. It is about anticipating and preparing for future change.

Evaluation will be central to all of our work, across the business for all staff, both to understand the effectiveness of initiatives and also understand and be able to tell a compelling story to **strategic partners**, including those with access to funds or investors, who can support us to deliver change, others to influence behaviors and change. This approach also means that over time, Zero Waste Scotland's involvement in instigating or leading initiatives will be restricted to a smaller number of high impact and/or higher risk initiatives in partnership with the public, private and academic sectors. The lessons we learn from piloting services or projects will be used to inform their delivery by other organisations or develop an alternative approach.

We will support our staff to adapt to this new model via our People Strategy. We will continue to make Zero Waste Scotland a great place to work to **attract the best talent**, recognising that our new model demands a top-class team.

Through the development and delivery of high impact projects, the attraction of high profile Circular Economy events to Scotland and participation in international think tanks and seminars, we will continue to **build Scotland's international profile and reputation** as a thought leader and driver of circular economy opportunities.

As we evolve our operating model in advance of a revised Strategic Plan, we are shifting our focus to the achievement of **outcomes** and increasing our **strategic planning** capabilities through the introduction of the **5 Case** business model.

Zero Waste Scotland has historically organised delivery through a range of services and projects (known as programmes) at different stages of maturity and impact. In this transition year existing services and projects have been **aligned to the draft strategic outcomes** with identified **2018/19 priorities**. Table 1 below outlines how our draft strategic outcomes relate to 'what we do'.

This approach allows us to see the totality of work contributing to each outcome which will help us to understand whether the scale of existing work is sufficient, better identify gaps and interdependencies, develop more cohesive and strategic interventions and prioritise within and across outcomes. This approach also allows us to make more informed **choices** based on:

- **Impact** – where there is a demonstrated demand for advice and/or support which will contribute towards outcomes. For example, piloting an increased expert approach with a targeted number of low performing local authorities (based on the Welsh Collaborative Change model) to determine whether that has a greater impact than wider spread infrastructure investment to achieve Household Waste Charter compliance; and
- **Demand** – the scale and nature of circular economy related opportunities is being tested and showcased with companies across Scotland. ERDF funded projects and services are restricted to supporting SMEs and the rate of adoption and impact of implementation will be evaluated in FY 18/19 as a critical mass of companies is built. Going forward our ERDF supported ambitions have, therefore, been restricted to mid-range investment levels to free up resources to support non-SMEs in sectors such as construction and food which are dominated by a small number of large companies. Successfully engaging these larger companies (and their supply chains) in waste prevention and reduction initiatives could have a much greater impact on waste reduction targets. If there is a demonstrated increase in demand from SMEs for services or funds, we will explore the reprioritisation of funding.

	A reduction in CO2 emissions	The protection and enhancement of Natural Capital	An increase in business competitiveness	The provision of social inclusion opportunities
Build the demand for, and supply of, circular economy products, services, and solutions	Reduces need to extract raw materials; minimises production; maximises 'carbon life' of products	Reduces need to extract raw materials.	Drives product design; encourages resource efficiency; opens potential new markets; increases research and development	Minimises costs of transporting goods to and waste from rural communities; quality re-use retail adds vibrancy to town centres; re-use opportunities for furniture etc can those with lower disposable income.
More sustainable consumption and disposal choices prevent waste and increase recycling	Reduces impact of biodegradable waste; reduces transportation of waste between sites.	Minimises waste to landfill; increases litter prevention.	Maximises value of recyclates and associated investment opportunities	Entry level and other jobs may be created to support separation and management of materials; reduced litter enhances landscape and boosts 'sustainable' tourism opportunities.
Reduce food and drink waste at home and along the supply chain	Minimise carbon impact of food waste to landfill; increased resource efficiency	Maximises value of soil and crops	Increased materials and resource efficiency; innovative solutions developed	Previously wasted food passed to charities and food banks
Support the public and private sector components of the Energy Strategy	Increasing availability of low carbon heat and energy	Reduction of need for mining/drilling for fossil fuels	Decreased dependency on fossil fuels, increased efficiency of energy and heat resources	Potential to impact fuel poverty

Table 1: Map of draft strategic outcomes relate to 'what we do'

Our Energy work has been clarified as a strategic priority and re-aligned to support the new Energy strategy and transition to SEEP. We will continue to offer a **national service** that directly supports small and medium-sized organisations to understand how to be more energy and resource efficient and to take action to implement measures identified. We will pro-actively develop **targeted interventions** that support organisations within specific sectors or geographies. In addition, we will **support Scottish Government policy development** through robust programme monitoring & evaluation support and the provision of expert and technical advice.

As this **first step in increasing our strategic alignment**, existing projects and services across Zero Waste Scotland are being refocussed; and new initiatives and early milestones have been identified and aligned with the draft strategic outcomes and 2018/19 priorities (Ref *Appendix 1* below). Specific outputs and levels of investment will crystallise as business cases are developed and refined. The stage of planning for existing projects and services is detailed in *Appendix 2*.

Improving how we Run the Business

Development and improvements of how we deliver our business will focus on:

- **HR:** Implement actions from People Strategy - continuing leadership development, coaching programme, agile working, learning management system.
- **Cross-cutting:** Support ERDF and prepare for NDPB status.
- **Business Information:** General Data Protection Regulations (GDPR), Customer Relationship Management (CRM) System, Records Management Plan.
- **Finance:** Improve financial reporting and forecasting, longer term financial strategy, finance system developments, new payroll provider.
- **Grants:** Embed the new grants service, improvement review - scope of funds, processes, systems and documentation.
- **IT:** Implement actions from IT strategy – support CRM, agile working, electronic document & records management system, review disaster recovery arrangements, upgrade to Windows 10.
- **Procurement:** Procurement strategy, improvement activities e.g. develop a procurement model, roll-out improved processes and documentation, spend analysis, category management, supplier relationship management.

Zero Waste Scotland Priorities by Draft Strategic Outcome 2018/19				
Draft Strategic Outcomes	Build the demand for, and supply of, circular economy products, services, and solutions	Change the way we live, work, and do business, so that consumption is more sustainable and disposal choices prevent waste and increase recycling	Reduce food and drink waste at home and along the supply chain	Resource Efficient Scotland: Support the public and private sector components of the Energy Strategy's target to increase by 30% the productivity of energy use across the Scottish economy by 2030
2018/19 Focus	<ul style="list-style-type: none"> Partnership working (sectors and regions) Manufacturing (SMAP) Delivering Revolve 	<ul style="list-style-type: none"> Product Stewardship (DRS/EPECOM) Influencing public behaviour (Plastics) Increasing Recycling (Charter) 	<ul style="list-style-type: none"> Development of a comprehensive Action Plan with Scottish Government and partners to achieve Food Waste reduction targets 	<ul style="list-style-type: none"> Support the new Energy strategy and transition to SEEP
Evidence	<ul style="list-style-type: none"> Outcome in early stage of development – much of the work we're doing with businesses is to build market awareness and develop evidence based on demand for and effectiveness of services/approaches. 	<ul style="list-style-type: none"> DRS modelling Materials Flow Model will be the early focus of work and inform scale and nature of interventions required by Zero Waste Scotland and partners to achieve targets 	<ul style="list-style-type: none"> Development of shared baseline and underpinning assumptions to support development of the Food Waste plan 	<ul style="list-style-type: none"> Contribute to the design of SEEP by contributing relevant evidence on the non-domestic sector
Behaviour Change	<ul style="list-style-type: none"> Focus on developing compelling circular economy narrative that is relevant to all markets and opportunities to build capacity with partners 	<ul style="list-style-type: none"> DRS stakeholder engagement and strategic Cities and Regions approach are key 	<ul style="list-style-type: none"> Working through stakeholders and partners and building on Scottish Government consumer campaign 	<ul style="list-style-type: none"> Support the delivery of the SEEP Transition Programme, Communications Plan and roll out of SEEP. Promote the Advice & Support Service widely, effectively and to new audiences
Company Support	<ul style="list-style-type: none"> Focus existing services and projects on 2018/19 priorities – building awareness, valuable evidence base and delivery partnerships 	<ul style="list-style-type: none"> Support tailored to maximise potential DRS opportunities and working with groups of businesses to minimise waste. 	<ul style="list-style-type: none"> Targeting of companies and stakeholders to focus resources on companies which can have the greatest impact on leadership priorities 	<ul style="list-style-type: none"> Revising WPIF to maximise impact and identification of applications for low carbon heat mapping. Encourage, support and increase the implementation of energy efficiency and renewable heat measures
Public Sector Support	<ul style="list-style-type: none"> Building awareness and delivering support through provision of advice and expertise. Public sector piloting approaches and showing leadership 	<ul style="list-style-type: none"> Evolve and deliver expert support informed by the Materials Flow Model to support the reduction of waste to landfill. Provide support for CoPLAR roll out 	<ul style="list-style-type: none"> Thought leadership and cost savings demonstrated by public sector – aligned to strategic Cities and Regions approach 	<ul style="list-style-type: none"> Prioritise support to develop SEEP and LHEES pilots

Monitoring and Evaluation	<ul style="list-style-type: none"> Developing the Circular Economy concept so focus on using case studies and existing work to inform our own and other's approaches 	<ul style="list-style-type: none"> Identification of Charter best practice; and implementation of CoPLAR monitoring support services 	<ul style="list-style-type: none"> Increased monitoring and evaluation of all Love Food Hate Waste (LFHW) activity carried out 	<ul style="list-style-type: none"> Support Scottish Government policy development through robust Programme monitoring & evaluation and provision of expert and technical advice
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Funding Requirement by Outcome <i>(all figures in £'000s)</i>				
Draft Strategic Outcomes	Build the demand for, and supply of, circular economy products, services, and solutions	Change the way we live, work, and do business, so that consumption is more sustainable and disposal choices prevent waste and increase recycling	Reduce food and drink waste at home and along the supply chain	Support the public and private sector components of the Energy Strategy's target to increase by 30% the productivity of energy use across the Scottish economy by 2030
Total Operations	£6,538	£5,820	£1,732	£2,876
Attribution of Salaries	£1,904	£2,106	£891	£1,066
Overheads	£612	£676	£285	£344
Total by Outcome	£9,054	£8,602	£2,908	£4,286
Operating Plan Total				£24,850
Funding sources				
ERDF				£5,478
Scottish Government Low Carbon Energy and Heat				£2,672
Scottish Government Zero Waste				£16,700

Appendix 2: Projects and Services by Planning Stage

In order to improve our strategic planning for this transition year, each of our existing and new services and projects are being developed in one of 4 categories (Ref Table 1 below). Each of the projects and services have delivery plans which will be developed over the next month to detail outcomes, milestones and spend profiles.

Planning Stage	Projects and Services	2018/19 Impact
Building on Existing. To be informed by the Energy Strategy ^{ES} and/or future ERDF support ^{ERDF} (available until 2019 may be extended to 2022/23 (which should be known by Q1 2018/19).	Circular Economy Business Support Service (CEBSS) ^{ERDF} Circular Economy Investment Fund (CEIF) ^{ERDF} Resource Efficiency Scotland Advice and Support Service (RESA+SS) ^{ERDF & ES} Waste Prevention Implementation Fund (WPIF) ^{ERDF} Energy and Low Carbon Heat (Energy & LCH) ^{ES} Revolve	Once ERDF funding timescales are clarified undertake a detailed evaluation to inform future provision and exit strategies if funding is not available. We are working with SG colleagues to understand the likely impact on those affected by the Energy Strategy review
5 Case Model. In order to support our strategic planning and decision making, Zero Waste Scotland is in the process of adopting a 5 Case business model approach.	Food Waste Reduction Deposit Return System (DRS) New projects	Likelihood of requirements for increased resources (people and/or finance) which will clarify as they progress.
Reviewing delivery approach with SG colleagues. Ambitions are robust – for variety of reasons the impact or progress requires a rethink. Using the waste hierarchy and the CE ‘loops and leaks’ frameworks to identify where there are interdependencies between interventions and which interventions have greatest impact.	Increasing Recycling (includes the Household Recycling Charter and the Brokerage service) Litter and Fly tipping CoPLAR	Intention to progress any existing Charter commitments and refresh the Charter and Brokerage with support of Scottish Government colleagues. Light touch litter and fly tipping activities will be progressed and support aligned to DRS impacts.
Corporate Programmes. In addition to contributions to projects and services a number of strategic initiatives are developing to support the Corporate Plan and draft outcomes	Policy, Research and Evaluation Corporate Communications	

Table 1: Projects and services by planning stage