

CCReport of: Interim City Works Business Manager

To: Executive Board

Date: 19th June 2006

Item No:

Title of Report : New Recycling Scheme for Oxford



Summary and Recommendations



Purpose of report: To advise the Executive Board on progress on the proposed new recycling scheme



decision: Yes

Portfolio Holder: Councillor Jean Fooks

Scrutiny Responsibility: Environment Scrutiny Committee



d(s) affected: All

Report Approved by:



Councillor Jean Fooks, Portfolio Holder



Iron Cosgrove, Strategic Director

Jeremy Thomas, Legal Services





Ly Collett, Financial Services



Policy Framework: Paragraph 3.65 of the Oxford Plan 2006/2009



Recommendation(s): That the Executive Board agrees:

1. To note the contents of the report
 2. To request a further report to the July Executive Board for a final decision on the details of the new scheme and the implementation programme.
-  To grant Major Project approval for the purchase of necessary equipment and materials in accordance with Section 2.11 of Financial Regulations as detailed in Appendix A of the report.
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Introduction

The Executive Board will recall that at its meeting of the 3rd April 2006 it considered a report on the preferred option for a new waste collection and

recycling scheme for Oxford,. This option provides for the introduction of an alternate weekly cycle of collections of non-recyclable or residual waste using wheeled bins, collections of mixed, dry recyclables (including plastics) using blue and green boxes, and the extension of the garden wastes collection service that is currently provided to approx 25% of residents, to the remainder of the City. The income generated from the expected increase in good quality paper (mill grade) will contribute to the overall budget for the project.

1. At that meeting, the Executive Board also considered the results of the public consultation exercise that had been undertaken in respect of the proposals. These results were largely supportive, but concerns were expressed concerning the alternate week collections of residual waste, the use of wheeled bins in areas where they may not be suitable, and whether varying sizes of containers could be made available to suit different situations.
2. In accordance with its obligation to the Oxfordshire Waste Partnership (OWP) and to ensure that Oxford's scheme would conform with the objective of providing for an integrated waste management strategy for Oxfordshire, the Executive Board agreed to delay any final decisions on implementation of the scheme until the OWP had agreed its Joint Municipal Waste Strategy for Oxfordshire. This was expected to be in June 2006.

Further Developments and Progress

3. Since the elections of the 4th May 2006, the Council is under a new administration and a resulting change in Portfolio Holder. The new Portfolio Holder has asked for further information to be provided on the possibility of additional recycling services in the future and to the programme of introduction, and these matters are currently being researched by officers, They include an earlier implementation of the extended green waste collections and communication programmes to support the scheme's introduction and its subsequent consolidation .
4. Unfortunately, the OWP has not yet reached agreement on its final position in respect of a joint and integrated strategy for waste management in Oxfordshire, and it is unlikely that they will do so within the next month. Although it is not thought that Oxford's proposals will conflict with the likely Oxfordshire strategy, given the requirement for further investigations mentioned in the previous paragraph, the opportunity arises to allow additional time for further consideration by the OWP.
5. Given the foregoing, detailed implementation plans for the new scheme have not been fully developed, particularly with respect to an implementation programme. It is proposed that a further report be prepared for the July meeting of the Board, by which time it is hoped these issues will have been settled and that the OWP may have developed its final recommendations.
6. Consultations are being held with the County Council to ensure that the collection arrangements proposed will not conflict with and can be supported by them in order to meet their need for a co-ordinated disposal system. (These consultations

had not been completed at the time of drafting of this report and a verbal update will be given to Members at the meeting).

7. In the meantime action has been taken in a number of areas to prepare for the implementation of the scheme, including:-
 - i. A series of surveys to identify properties in the City that will not be suitable for wheeled bins;
 - ii. Orders have been placed for 2 new collection vehicles;
 - iii. Quotations have been sought for the design and implementation of communications strategy;
 - iv. An application submitted to the Government's Waste & Resources Action Programme to determine if any support/funding for the implementation process of the scheme may be available;
 - v. Quotations have been sought for the purchase of wheeled containers;
 - vi. A project team consisting of officers of City Works has been set up and is now meeting regularly.

Financial Implications

8. In order to proceed with the scheme without undue delay following approval of detailed plans in July, Major Project approval is sought for the purchase of necessary equipment and materials in accordance with Appendix A. of this report

Recommendations

1. To note the contents of the report;
2. To request a further report to the July Executive Board for a final decision on the details of the new scheme and the implementation programme;
3. To grant Major Project approval for the purchase of necessary equipment and materials in accordance with Section 2.11 of Financial Regulations as detailed in Appendix A of the report.

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Background Papers: None

Appendix A

FINANCIAL PROFILE - Refuse & Recycling Scheme

MAJOR PROJECT APPROVAL

(1)

(2)

(3)

(4)

<i>CAPITAL EXPENDITURE FOR WHICH APPROVAL IS SOUGHT</i>	2006/07 Budget	Previously Approved EB April '06	Approval Requested EB June '06	Balance to be approved (July '06)
	£		£	£
VEHICLES	860,000	860,000	0	0
WHEELIE BINS	990,000	0	0	990,000
GREEN & BLUE BOXES	325,000	0	325,000	0
	2,175,000	860,000	325,000	990,000

Appendix B

FINANCIAL PROFILE - Refuse & Recycling Scheme

MAJOR PROJECT APPROVAL

	(1)	(2)	(3)	(4)
REVENUE COSTS 2006/07	2006/07 Budget	Previously Approved EB April '06	Approval Requested EB June '06	Balance to be approved (July '06)
	£		£	
EMPLOYEES	224,964	0	213,321	11,643
RUNNING EXPENSES	542,227	200,000	160,846	181,381
FINANCING COSTS (see separate briefing note)	85,000	0	85,000	0
SAVINGS ON EXISTING BUDGETS (INCREASED INCOME)	-130,191	0	0	-130,191
NET ADDITIONAL COSTS TO COUNCIL	722,000	200,000	459,167	62,833

REVENUE COSTS 2007/08	2007/08 Budget	Previously Approved EB April '06	Approval Requested EB June '06	Balance to be approved (July '06)
	£		£	
EMPLOYEES	338,619	0	338,619	0
RUNNING EXPENSES	800,412	395,520	0	404,892
FINANCING COSTS (see separate briefing note)	85,000	0	85,000	0
SAVINGS ON EXISTING BUDGETS (INCREASED INCOME)	-428,031	0	0	-428,031
NET ADDITIONAL COSTS TO COUNCIL	796,000	395,520	423,619	-23,139

Appendix B (cont.)

(1) (2) (3) (4)

REVENUE COSTS 2008/09 (and beyond)	2008/09 Budget	Previously Approved EB April '06	Approval Requested EB June '06	Balance to be approved (July '06)
	£		£	
EMPLOYEES	348,482	0	348,482	0
RUNNING EXPENSES	814,549	407,040	0	407,509
FINANCING COSTS (see separate briefing note)	85,000	0	85,000	0
SAVINGS ON EXISTING BUDGETS (INCREASED INCOME)	-428,031	0	0	-428,031
NET ADDITIONAL COSTS TO COUNCIL	820,000	407,040	433,482	-20,522