

Report of: Head of City Works

To: City Executive Board

Date: 3rd September 2008

Item No:

Title of Report: Project Approvals – City Works Waste and Cleansing Projects

Summary and Recommendations

Purpose of report: To seek project approval for business cases in respect of waste and cleansing

Key decision? No

Executive lead member: Councillor John Tanner

Report Approved by:

Finance: Sarah Fogden

Legal: Lindsay Cane

Policy Framework:

Recommendation(s): The City Executive Board approves the Business Case in respect of:

- Waste collection contingency/hit squads
- Free blue bins
- Abolition of £5 delivery charge

1. Introduction

1.1 In the budget for 2008/09 and subsequently at the June Council the following revenue bids were approved in respect of waste and cleansing:-

- Waste collection contingency/hit squads

- Free blue bins
- Abolition of £5 delivery charge for waste containers

1.2 The attached Business Cases sets out the objectives to be achieved with these funds, how the monies will be spent and identifies risks and how they will be mitigated.

2. Equalities issues

2.1 There are no implications contained within the attached documents that are prejudicial against any individual or group.

3. Climate Change implications

3.1 The projects make contributions to the corporate priority to tackle climate change and promote environmental resource management.

4. Legal issues

4.1 Where the implementation of the matters set out in this report require the Council to purchase the required goods or services, the Council will follow all relevant procurement procedures.

5. Financial issues

5.1 The projects will have to be carefully presented and monitored to constrain delivery within the approved budgets.

5.2 Each Business Case includes an outline of financial issues in respect of the projects.

6. Risk Management

6.1 Each Business Case includes an outline of major risks and mitigates in respect of the projects.

7. Options

7.1 The options open to the City Executive Board are:-

- Approve the Business Cases and permit the projects to proceed
- Amend the Business Cases and permit the projects to proceed as amended
- Reject the Business Cases

Name and contact details of author:

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Background papers: None

Version number: 3

Waste Collection Contingency/Hit Squads Outline Business Case

Reference number:

Project Title: Waste Collection Contingency/Hit Squads

Date: 04 August 2008

Responsible Board: City Executive Board

Executive Board Member: Councillor John Tanner

Links to OCC Priority:

- Improve Oxford's environment, economy & quality of life
- Tackle Climate Change & promote environmental resource management
- Ensure more efficient and improved services
- Be an open and responsive organisation

Sponsor: Colin Bailey, Head of City Works

Project Manager: Philip Dunsdon

Project Administrator:

Version No: 1.0

Approvals: 1.
2.
3.

Distribution: 1.
2.
3.

Waste Collection Contingency Outline Business Case

1. Background

Due to the large number of students moving in and out of the city at certain times of the year there is a marked seasonal fluctuation in refuse. There are also times when more collections are needed in order to deal with specific problems, such as some HMO and flat sites, refuse left in alleyways, localised fly-tipping and sidewaste. In order to reduce the impact of these events on residents, colleges and the University, OCW recommends the implementation of a waste collection contingency service.

The purpose of this project is therefore to have a response plan and resources in place that will quickly and effectively provide contingency cover to refuse collection crews, provide seasonal support when refuse levels are particularly high and respond in cases of emergency or urgent situations.

The Council has approved £40,000 p.a. to fund such a service.

2. Project definition

Project objectives

- Implement a response plan
- Allocate hire vehicles and crew to provide cover to refuse collection crews on a reactive basis
- Plan ahead in order to respond quickly and effectively to emergencies or urgent situations
- Reduce the detrimental impact of unusual or unforeseen circumstances
- Provide seasonal support and tackle 'hotspots' and 'grotspots'.

Project scope

- Hire vehicles plus crew to work on a response basis within Oxford City

Project deliverables

- Hire vehicles and crew to respond to emergency or urgent situations as necessary and reduce the impact of missed collections on residents

Project desired outcomes

- Improve level of service to residents, colleges and University
- Improve safety and reduce risk

- Improvement in resident satisfaction with area.
- Improvement in resident satisfaction with waste collection service.
- Improvement in National Indicators in respect of street cleaning.

Constraints

- Acquisition of funding for this service

3. Initial business case

This project will allow OCC to have a clear response plan and sufficient resources in place to quickly and easily provide contingency cover to refuse collection crews, provide seasonal support and respond in cases of emergency. Having a crew dedicated to this purpose provides a low cost, value for money solution and ensures that residents receive a fast and effective response from OCC when we are faced with urgent situations, missed collections, or particularly high levels of refuse. It will improve service quality and safety, reduce complaints and put OCC in a better position for dealing with any unforeseen circumstances in the future.

4. Risks and Uncertainties

Risk & Description	Likelihood	Impact (High/Medium/Low)	Counter Measures
Service limited to cost. Risk that OCC could deplete funds for this project before year end	Low	High	Careful forward planning and implementation. To stay within budget. Responsible use of resources, considering seasonal fluctuations
Limited demand for service	Low	Low	Monitoring of usage. Redeployment of staff onto other core work.

5. Timescales

Milestone	Start	Finish	Milestone/decision point	Project Termination Point
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Project implementation	June 2008	September 2011		Possibly 2011, after situation reviewed

6. Acceptance Criteria

- Meets OWP objectives
- Improves service delivery and accessibility
- Value for money, delivers financial and process efficiencies
- Fit for purpose
- Increases OCC chances of dealing with future problems associated with missed collections or in emergency situations

7. Costs

It is estimated that OCC will require 61 days or 12 weeks contingency cover over the course of 1 year. 5 weeks funding has already been allocated to support additional collections during the end of the University semester.

Average cost per day of vehicle, fuel, driver plus two crew = £650

Funding required = £40,000

8. Interfaces

This project overlaps with proposed changes to rounds following the Rounds Review and possibly with a new bin system. However, while it is partially connected with these projects operationally, it remains independent of them in terms of timescale and development. Interfaces with other waste projects being managed by the Waste Board as a whole.

9. Whole Life Cost/Sustainability

The project would remain ongoing, providing low cost support to crews, seasonal support to students, colleges and the University, contingency cover in case of emergency, assistance in dealing with problem HMOs and flats, plus the ability to deal with 'grotspots' in a timely manner as they arise.

The project would have a low environmental impact in terms of its carbon footprint but serve to increase recycling and decrease residual waste.

The project would also be of social benefit by improving services for residents living in flats and HMOs, students living in college/University accommodation, as well as improving the street scene and communal refuse areas.

Provision of Free Blue Wheelie Bins - Business Case

Reference number:

Project Title: Provision of Free Blue Wheelie Bins

Date: Tuesday, August 5th 2008

Responsible Board: City Executive Board

Executive Board Member: Councillor John Tanner

Links to OCC Priority:

- Improve Oxford's environment, economy & quality of life
- Tackle Climate Change & promote environmental resource management
- Ensure more efficient and improved services
- Be an open and responsive organisation

Sponsor: Colin Bailey, Head of City Works

Project Manager: Philip Dunsdon

Project Administrator:

Version No: 0.0

Approvals: 1.
2.
3.

Distribution: 1.
2.
3.

Provision of Free Blue Wheelie Bins Outline Business Case

1. Background

Residents on assisted collections (1,052 people) struggle to participate fully with the recycling scheme due to ill health or infirmity and many are unaware that they may be entitled to more bins or different types of containers.

Oxford City currently consists of over 56,000 households, of which over 5,000 are estimated to be houses-of-multiple-occupancy (HMOs) or contain large families. These residents frequently report that they have insufficient containers; in one recent survey of East Oxford, 68% of respondents from shared houses reported lacking sufficient containers for recycling or refuse.

By targeting households on assisted collection, HMOs and large family households with free blue wheelie bins, we can help provide a tailor-made solution to the waste and recycling problems experienced with these properties.

This business case has been produced to deliver the objective identified in the Council's budget and the approved revenue bid of £15,000 p.a.

2. Project definition

Project objectives

- Provide free blue wheelie bins to all those on the assisted collections list who want them
- Provide free blue wheelie bins to large families and HMOs where field officers judge that this will reduce side waste problems and increase recycling
- Help to create cleaner, greener, safer communities by:
 - Increasing recycling rates and reducing residual waste produced throughout Oxford.
 - Improving cleanliness in Oxford neighbourhoods by reducing residual and recycling side waste.

Project scope

- The £15,000 budget provision will fund an estimated 800 blue wheelie bins for commingled recycling per annum.
- Blue wheelie bins would be made available to all six Area Committees in Oxford.

Project deliverables

- Provide a tailor-made solution to the waste and recycling problems experienced with some households that need assisted collection due to illness or infirmity, HMOs/student residences and large family households.
- Provide adequate containers citywide to allow households to successfully participate in the commingled recycling scheme by:
 - Working with landlords, housing agencies and Oxford City Homes to identify houses that require additional recycling storage capacity.
 - Conducting field officer visits to households contacting City Works regarding free blue wheelie bins to determine eligibility.
- Increased participation in the scheme will produce an increase in recycled materials, a decrease in refuse, and therefore a decrease in costs.
- Increase recycling credit income and decrease the risk of LATS penalties

Project desired outcomes

- Provide an inclusive and equitable service to residents.
- Improve recycling rates in Oxford City and increase income from recycling credits (£40 per tonne plus an incentive payment from Oxfordshire County of £20 per tonne provided we remain within our LATS quota).
- Encourage residents of HMOs, and other hard-to-reach groups to participate fully in the recycling scheme.
- Reduce residual waste produced by residents, thereby reducing the costs of sending waste to landfill. Reduce the risks of LATS penalties. (If OCC does not fall within the LATS quota it could be charged £150 per tonne of waste over allowance sent to landfill).
- Improve the cleanliness of city neighbourhoods and streets by providing adequate provision for recycling, thereby reducing side waste from residual and recycling containers.
- Reduce complaints from residents regarding side waste in their neighbourhoods.
- Reduce manual handling for OCC crews who often have to carry boxes some distance from residents' premises to the collection vehicle.
- Provision of blue wheelie bins will reduce the loss and damage of blue boxes and reduce costs involved in the replacement of containers.

Constraints

- The £15,000 budget provision will fund approximately 800 blue wheelie bins per annum, therefore the bins will need to be given out according to criteria that will enable us to attain the greatest benefit to recycling in the City. Therefore free blue wheelie bins will be available to the following categories of resident in order of priority:

- Residents who are too ill or infirm to use blue boxes.
- Family houses with six or more residents.
- HMOs with five or more residents.

3. Initial business case

We can improve our service to residents by making it more inclusive and equitable, provide better containers and reduce complaints regarding sidewaste. Residents on Assisted Collections will no longer need to transport boxes to and from their home to the designated collection point and crews will be able to wheelie one wheelie from and to this collection point rather than transporting a number of 55 litre boxes. Residents of HMOs and large families will be encouraged to participate in the commingled recycling scheme through the provision of free containers and this will also reduce problems of side waste.

4. Risks and Uncertainties

Risk & Description	Likelihood	Impact (High/Medium/Low)	Counter Measures
Some residents will not have sufficient room to store wheelie bins	Medium	Low	Extra blue boxes can be provided
The free provision of containers to some households but not others may be seen as inequitable	Low	Low	By adhering to clear and concise criteria (back up by Equalities Audit) we can demonstrate that we are being fair
Demand may exceed 800 p.a.	Medium	Medium	Carefully control supply. Report to Board member on take up. This scheme is likely to be overtaken by major reorganisation of services in 2009

5. Timescales

Milestone	Start	Finish	Milestone/ decision point	Project Termination Point
Letters will be sent to households with assisted collection, offering free blue wheelie bins	October 2008	November 2008	September 2008	April 2008
City Works will distribute the 800 free blue wheelie bins	November 2008	December 2008	December 2008	April 2008
Field Officers will identify large households through visits	November 2008	Ongoing	Ongoing	April 2011 or until superseded by new scheme

6. Acceptance Criteria

- All those on the assisted collections list who want a blue wheelie bin will be provided with one.
- Provision of blue wheelie bins to large households will reduce complaints from neighbours and from crews as to the presentation of side waste.
- Help to create cleaner, greener communities by increasing recycling rates and reducing residual waste.

7. Costs

£15,000 will cover the purchase cost of an estimated 800 blue 240 litre wheelie bins, administration and delivery costs will be absorbed by City Works budgets.

8. Interfaces

Oxford City Works and Environmental Health are currently targeting houses of multiple occupancy to ensure adherence to the new regime, particularly in relation to contamination of recycle and presentation of side waste. The provision of free containers to residents of HMOs will need to be carefully assessed on a case-by-case basis.

The project is set to run for a period of 3 years, however, it is likely to be overtaken by the implementation of a 3-bin system.

Interfaces with other waste projects being managed by the Waste Board as a whole.

9. Whole Life Cost/Sustainability

The provision of free blue wheelie bins to residents on assisted collections or larger households will increase participation in the commingled recycling service and should also help to lessen the incidents of presentation of side waste. The impact of these factors will not be immediately visible but over time they will have a positive effect both on our recycling rates and on the number of visits that need to be made by Field Officers and Enforcement Officers in relation to side waste. The impact of free blue wheelie bins to those on the assisted collections list will have an immediate positive impact for those too infirm to move boxes and bins because they will no longer be required to transport boxes to and from their homes to the collection point and materials can be decanted directly into the wheelie bin.

A similar project undertaken in East Oxford has proven to be very effective in improving our service to residents while reducing costs and increasing participation in the refuse and recycling scheme. This project seeks to extend this level of service across the city and further OCC's commitment to providing an effective and inclusive recycling service, increasing recycling rates, reducing costs, reducing residual waste and avoiding potential landfill penalties.

Abolition of £5 Bin Charge - 6 Months Initial Scheme Business Case

Reference number:

Project Title: Abolition of £5 Bin Charge - 6 Months Initial Scheme

Date: 05 August 2008

Responsible Board: City Executive Board

Executive Board Member: Councillor John Tanner

Links to OCC Priority:

- Improve Oxford's environment, economy & quality of life
- Tackle Climate Change & promote environmental resource management
- Ensure more efficient and improved services
- Be an open and responsive organisation

Sponsor: Colin Bailey, Head of City Works

Project Manager: Philip Dunsdon

Project Administrator:

Version No: 1.0

Approvals: 1.
2.
3.

Abolition of £5 Bin Charge – 6 Months Initial Scheme Outline Business Case

1. Background

The Council wishes to abolish the bin charge introduced in April 2008 in order to improve service levels, improve relationships with residents and encourage participation in the refuse and recycling scheme by providing residents with their bin size of choice which meets their particular needs. It is felt that it would be of particular benefit to HMO residents and other 'difficult sites' where bin type is cited as one of the main reasons for not participating fully in refuse and recycling schemes. This project covers the cost of residents wishing to swap their wheelie bins free of charge. This is a 6 months project to establish the costs and benefits for such a scheme on a permanent basis.

2. Project definition

Project objectives

- No longer charge residents £5 for bin swaps

Project scope

- Any resident of the city who wishes to swap their bin

Project desired outcomes

- Reduce costs for residents
- Improve service for residents
- Improve relationship with residents
- Encourage recycling and reduce landfill

Constraints

- Only have enough funding to absorb 1000 bin swaps

3. Initial business case

This abolition of the £5 bin swap charge will improve OCC's relationship with residents, reduce costs for residents and encourage participation in the refuse and recycling scheme.

4. Risks and Uncertainties

Risk & Description	Likelihood	Impact (High/Medium/Low)	Counter Measures
Budget for this project will only allow OCC to abolish 1000 residents' charges. With a £5 charge City Works estimate 400 swaps in 6 months. City Works anticipate a rise in swap requests when charge is abolished. There is therefore a risk that demand could exceed supply	High	Low/Medium	Carefully monitor implementation. Keep Board member informed. Time trial to run at end of financial year 2008/09. Council to decide whether or not to continue from 2008/10
Residents may ask for refund of charges made between April and July 2008.	Low	Low	Clear policy and procedure required; this is a new initiative from the start date so there will be no refunds

5. Timescales

Milestone	Start	Finish	Milestone/ decision point	Project Termination Point
Charges abolished from	September 2008	March 2009		

6. Acceptance Criteria

- Improves service delivery and accessibility by providing residents with their preferred bin type free of charge
- Meets corporate objectives by encouraging residents to recycle and reduce refuse sent to landfill
- It is reasonable to estimate that the cost of this initial project can be contained within budget during 2008/09

7. Costs

1,000 bin swaps at a cost of £5 each = £5,000

8. Interfaces

This project does not interface directly with any other project and will operate independently. Interfaces with other waste projects being managed by the Waste Board as a whole. However, it does form part of changes to waste and recycling provision which aims to improve satisfaction with the service, increase recycling rates and reduce costs overall.

9. Whole Life Cost/Sustainability

This project will have very little impact in terms of pollution, waste, or resources. Economic impacts are light but will make a real difference to residents, encouraging the use of preferred bin type and increasing recycling levels. City Works has sufficient storage and handling facilities for the containers and administrative costs as well as any further funding for this project can be absorbed by the cleansing and refuse account.