

Report of: Head of City Works

To: City Executive Board

Date: 7 January 2009 **Item No:**

Title of Report: Blackbird Leys Local Waste Initiative Pilot Scheme
Outline Business Case

Summary and Recommendations

Purpose of report: To seek project approval of the outline business case in respect of the Blackbird Leys Local Waste Initiative Pilot Scheme.

Key decision:

Executive Lead Member: Councillor John Tanner

Report Approved by:

Legal: Lindsay Cane

Finance: Andy Collett

Policy Framework:

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

Recommendation(s):

That the City Executive Board approves the Outline Business Case in respect of the Blackbird Leys Local Waste Initiative Pilot Scheme and permit the project to proceed.

1. Introduction

- 1.1 In the budget for 2008/09 and subsequent Council in June, the following revenue bid was approved in respect of waste and cleansing:-

- Blackbird Leys Local Waste Initiative Pilot Scheme

- 1.2 Blackbird Leys was chosen due to the high density of residents, a number of very similar blocks close to each other being available for conversion to recycling, and the flats being mainly in Council ownership. Many of the flats in Oxford, which are difficult to convert are in Council ownership and this pilot should provide information about how to make those conversions successfully.
- 1.3 The attached Business Case 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 goods or services, the Council will follow all relevant procurement procedures

5. Financial issues

- 5.1 The project will have to be carefully presented and monitored to constrain delivery within the approved budgets.
- 5.2 The Business Case includes an outline of financial issues in respect of the projects.

6. Risk Management

- 6.1 The 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 Case and permit the project to proceed.
- Amend the Business Case and permit the project to proceed as amended
- Reject the Business Case

8. Recommendation

Approve the Business Case and permit the project to proceed

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Background papers: None

Version number: 1

Blackbird Leys Local Waste Initiative Pilot Scheme

Outline Business Case

Reference number:

Project Title: Blackbird Leys Local Waste Initiative Pilot Scheme

Date: Wednesday 7th January, 2009

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.

Blackbird Leys Local Waste Initiative Pilot Scheme

Outline Business Case

1. Background

According to the Oxfordshire Waste Partnership (OWP) Joint Waste Management Strategy Policy 7, Oxford City Council (OCC) must increase participation rates for recycling. Officers have been tasked with providing accessible refuse and recycling facilities to flats, maisonettes and other 'difficult sites'. We put this case forward to align the recycling rates of the flats (Square Blocks) and maisonettes (Starwort Path and Field Avenue) in this pilot scheme with those of houses where building works are required to accommodate more containers and to identify areas where OCC can improve equality and efficiency across our services and to serve as a test case for consideration in any future initiatives.

This project would require funds of £20,000 from the £25,000 Local Waste Initiatives budget.

2. Project definition

Project objectives

- Improve refuse facilities for the flats and maisonettes in this pilot scheme
- Provide recycling facilities for the sites in the pilot scheme which have been unavailable in the past
- Ensure access to refuse and recycling services for residents in the pilot scheme are equal to those in standard domestic housing
- Identify costs and benefits of improving recycling facilities at flats and maisonettes to inform wider business case.

Project scope

- Rationalise the bin stores/drying areas to provide improved facilities for the storage and control of waste
- City Works Officers and OCH with local knowledge and experience to consult with local residents in order to provide tailor-made solutions unique to each site
- City Works to undertake the physical alterations to the fabric of the bin stores with the assistance and approval of OCH staff

- City Works to provide the appropriate number of waste and recycling containers for each site
- Ground floor maisonette sites to be issued with recycling boxes and 240ltr bins – to be treated as standard domestic properties
- Maisonettes to receive small residual waste sacks to enable more effective use of their existing waste disposal chutes
- Blue commingled recycling sacks to be issued to residents in maisonettes to facilitate recycling

Project deliverables

- Conversion of bin stores/drying areas to enhance facilities
- Provide residents with adequate containers
- Increase awareness and participation in the refuse and recycling scheme
- Contribute to diverting waste from landfill in order to meet our Landfill Allowance Trading Scheme (LATS) quota

Project desired outcomes

- Modify bin stores/drying areas to improve refuse and recycling facilities
- Improve recycling rates and reduce residual waste in Oxford
- Improve service and customer satisfaction by providing residents in the pilot scheme with the same level of service as household residents
- Consult closely with residents and partners at all stages in order to create a meaningful and informative test case for consideration in any future initiatives

Constraints

- The main constraint is the finance required to modify the existing refuse storage areas of flat sites and maisonettes in this pilot scheme

3. Initial business case

This pilot scheme will dramatically improve the refuse and recycling facilities at these sites. The trial period of six months will include monthly monitoring, tenants forums and onsite reviews with OCH, City Works Officers and Local Partners. This, alongside a post trial consultation with residents and interested parties, will allow OCC to analyse the strengths and weaknesses of the pilot scheme and identify areas in which OCC can improve equality and efficiency across services in any future initiatives.

4. Risks and Uncertainties

Risk & Description	Likelihood	Impact (High/Medium/Low)	Counter Measures
Bin Stores will not provide adequate refuse storage	Low	High	Consult closely with residents and Local Partners on requirements and make use of experienced OCC and OCH staff with localised knowledge
Recycling facilities will not be used in the correct manner in an area where historically recycling facilities have been unavailable	Low	Medium	Communicate proposed trial to Tenants Forum. OCC Officers to educate residents and use clear signage in newly converted bin storage areas. Consult with residents and interested parties during trial period. Provide appropriate number of containers
Residents in maisonettes unable to make use of existing disposal chutes for refuse and recycling	Low	Medium	Maisonettes to receive small residual waste sacks to enable more effective use of chutes and reduce blockage risk

5. Timescales

Milestone	Start	Finish	Milestone/ decision point	Project Termination Point
Commence pilot scheme	February 2009	August 2009		November 2009
Reviews and Consultations	Monthly Basis from February 2009			

Post Trial Consultation	September 2009	October 2009		
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6. Acceptance Criteria

- Meets corporate objectives by working towards increasing recycling rates (OWP Joint Waste Management Strategy, Policy 7) and in reducing refuse sent to landfill sites in order to meet our Landfill Allowance Trading (LATS) quota
- Improves service delivery, accessibility and equality
- Improvements will be transformational for residents
- Creates a meaningful working example of how similar schemes could work for future initiatives
- Scheme can be accommodated within approved budget.
- Is it lawful to fund the project from General fund.

7. Costs

Item	Anticipated Cost
Provision of suitable refuse and recycling containers	£6,000
Alteration to fabric of bin stores and drying areas	£13,000
Incidental cost for provision of sacks	£1,000
Total	£20,000

8. Interfaces

- This project depends on the continuation of the existing policy of alternate weekly collections and commingled recycling
- Interfaces with other waste projects being manage by the Waste Board as a whole.

9. Whole Life Cost/Sustainability

Environmental Impacts: Conversion of the sites in this pilot scheme should help to improve the environment by increasing recycling rates and decreasing residual waste. This will be done without increasing Oxford's vehicle fleet or carbon footprint because these sites in the trial will be incorporated into existing domestic rounds, and the vehicles that pick up residual waste one week will pick up commingled recycling the following week.

Economic Impacts: Initial outlay is likely to be recouped if the trial scheme was used in future initiatives and helps to encourage recycling by residents, increasing income from recycling credits and reducing landfill.

Social Impacts: This project will improve service for residents living in the pilot area, bringing their recycling provisions in line with those residents who live in houses. By providing waste and recycling containers, we will eliminate sites where waste was simply disposed of in black sacks, improving the conditions around people's homes by reducing vermin and odours.

Appendix

Pilot Scheme Sites:

37 – 59 Sorrell Road	Square Block
61 – 83 Sorrell Road	Square Block
85 – 107 Sorrell Road	Square Block
201 – 223 Field Avenue	Square Block
225 – 247 Field Avenue	Square Block
249 – 271 Field Avenue	Square Block
1 – 43 Starwort Path	Maisonettes
85 – 139 Field Avenue	Maisonettes

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