

Cheltenham Borough Council – Recycling Materials Bulking & Sales

O&S Committee - Executive summary

27 April 2015

Attached to this summary are a Project Initiation Document (PID) attached at Appendix 1 and a Business Case attached at Appendix 2 which alongside a supporting report were presented to the Council's Cabinet on 9th December 2014.

Listed below are the agreed recommendations which were approved by Cabinet;

1. CBC agree a further extension of the Printwaste Ltd contract and Ubico take on the dry recyclable material bulking operation thereafter
2. A project team, sponsored by the Managing Director of Ubico be established to oversee the transition to the new service delivery for both materials recycling and materials marketing and sales
3. Cabinet recommends to Council that up to £390K of capital expenditure in the 2015-16 capital budget is allocated to the project
4. CBC takes back responsibility for the sale of the dry recyclable material and makes arrangements for the day to day management of material sales to be undertaken by the JWT

Objectives

This project has the following objectives:-

1. Bring the material bulking operation under the functions Ubico perform on behalf of CBC
2. Delegate the material marketing/sales responsibilities to the JWT
3. Target a net income benefit of £92k for CBC

Project Management

A Project Board (PB) and Project Team (PT) has been set-up to manage the project with regular meetings scheduled to review progress against milestones.

The project has been divided into two work-streams;

- Material Bulking
- Material Sales

Each project has a dedicated project lead who manages the work-streams and reports progress to the project manager. This information is then reported to the PB by way of monthly highlight reports.

Progress

At present the project is running to the agreed timescales and there are not any live issues or risks which prohibit its successful completion.