

## **Cheltenham Borough Council**

**O&S Committee – 21 September 2015**

### **Recycling Materials Bulking & Sales – Executive Summary**

On 27 April, the Overview & Scrutiny Committee received a report detailing a project which was underway to bring the recycling materials bulking operation under the functions of Ubico and pass the recycling material sales responsibilities to the Joint Waste Team, which acts on the Councils behalf, post 16 October when the current contract expires.

The purpose of this paper is to remind members of the key objectives of the project and to present a highlight report showing progress against those objectives.

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

Attached at Appendix 1 is the latest highlight report which details progress against the key objectives and shows the current risks and issues together with the decisions log, which was presented to the Project Board on 7 August.

In short, at present, the project is running to the agreed timescales and there are no live issues or risks which prohibit its successful completion.