

Project / Programme Initiation Document (PID)

Project / Programme:	Local Area Agreement: Municipal Waste Recycling
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Project / Programme Initiation Document

1 Background

The aim of this project is to achieve the Local Area Agreement target for Municipal Waste Recycling. A Local Area Agreement (LAA) has been negotiated between the Oxfordshire Local Authorities and the Government Office for the South East (GOSE).

The LAA target for municipal waste recycling is:

'To increase recycling and composting county wide to 38% in 2008/9 and to recycle 4,875 extra tonnes of non-biodegradable waste accumulatively from 2006/7 to 2008/9 inclusive.'

The Oxfordshire Waste Partnership (OWP) has recently agreed to a new 'Oxfordshire Joint Municipal Waste Management Strategy' which will include a set of action plans for implementation. A priority within the Strategy is to stop waste growth and increase recycling and composting rates across the county. It is anticipated that a large part of the increase in recycling will be due to an increase in the collection of biodegradable waste. This will also help to achieve our Landfill Allowance Trading Scheme (LATS) obligations to reduce the amount of biodegradable waste sent to landfill.

The target to increase the tonnage of non-biodegradable waste recycled will ensure the recovery of glass, metals (including cans), plastics and other non-biodegradable wastes is maximised.

As the LAA Municipal Waste Recycling Target is a stretch target, it has attracted a pump-priming grant of £78K. It is proposed that this grant will be best utilised by building on the existing advertising campaigns that Oxfordshire's Local Authorities currently undertake. The campaigns will focus on non-biodegradable waste recycling in particular, as it is this part of the stretch target that if achieved will attract £1M+ of reward grant.

It is also worth noting that the OWP successfully gained £500K grant funding from the Waste and Resource Action Programme (WRAP) to undertake a similar project from October 2006 to March 2008. The two projects will be run simultaneously within 2007/8 and will be managed so that they compliment each other.

The WRAP campaign will focus on:

- increased capture rates at kerbside and Waste Recycling Centres;
- door knocking in hard to reach areas; and
- decreasing contamination of the waste stream.

The LAA campaign will focus on advertising and marketing the 'Recycle for Oxfordshire' brand during key Seasonal timelines such as Christmas/New Year, Easter and Autumn.

2 Project definition

2.1 Project outcomes

- The advertising/marketing campaign will instigate a programme of awareness, resulting in increased recycling by Oxfordshire's residents;
- As a result of this awareness raising, the OWP will reach its target of 38% recycling by 31st March 2009;
- As a result of the awareness raising, the OWP will reach its target of recycling an additional 4,875 tonnes of non-biodegradable waste between 2006/7 and 2008/9;
- Work within the policies set out in the 'Oxfordshire Joint Municipal Waste Management Strategy'; and
- Successfully complete the project by the end of financial year 2008/9.

2.2 Defined method of approach

This project builds on the ongoing work of the Waste Management Projects Group (WMPG consisting of representatives from each Local Authority) and Waste Management Group (WMG) at Oxfordshire County Council (OCC). The key methodologies, that will be used to achieve the LAA, are as follows:

Development of branding – Clear and simple branding will be used for the campaign. This will be designed to tie in with the branding for the WRAP campaign, but focus on the recycling of glass, plastic, metal etc. specifically. This branding will be worked up into many formats so that it can be used within articles or publications, as stand alone adverts, on billboards or any other appropriate types of media.

Timing – Rather than having a prolonged campaign period, the project will be tailored to and used at key seasonal times of the year. In general volumes of waste are increased over the festive season, Spring, Easter, Autumn and bank holidays. These peak waste periods will form the timelines for the advertising campaigns and allow for tailored messages such as glass and can recycling over the festive period, or plastic and foil recycling over Easter.

Evaluation – The specific indicators that will be used to measure the stretch target are as follows:

- Best Value Performance Indicator (BVPI) 82a & b – Percentage of waste recycled and composted county wide. This is monitored on a quarterly basis.
- Tonnage of non-biodegradable waste recycled. This will be monitored on a quarterly basis.

Each Local Authority in Oxfordshire is responsible for reporting tonnage and recycling percentage data into WasteDataFlow, a database used by all Waste Authorities in England. As the Waste Disposal Authority, OCC also holds the data that the District Councils have submitted to WasteDataFlow. It is therefore suggested that OCC undertake the responsibility to prepare quarterly updates on the progress of the LAA Municipal Waste Recycling Target and provide feedback to the OWP.

2.3 Project scope

Timing – The project will commence on 1st March 2007 and the target should be delivered by 31st March 2009. Although the LAA target began on 1st April 2006 the first eleven months have been used to create project documentation and gain sign up from the OWP. Further detail can be found in **6 Project plan – high level milestone plan**.

Funding – A total of £78K pump-priming grant has been awarded to enable the project to go ahead and reach the stretch target. The first tranche of funding will not be required until 1st April 2007. It is envisaged that £44K will be spent in 2007/8 and the final £34K in 2008/9. Further detail can be found in **5.3 Financial case**.

2.4 Project deliverables

1. Create a branded identity based on 'Recycle for Oxfordshire' that can be used on all campaign media, beyond the life of the LAA target.
2. Development of generic display stands that any Oxfordshire Local Authority, Community Action Group, interested group such as Future First can use for events and static displays.
3. Design and printing of generic literature (leaflets and posters) that can be handed out at any event and can be made available to members of the public on request. These would also be distributed to council offices, libraries, Waste Recycling Centres etc.
4. Make use of a diverse range of advertising media (differing from the media being used for the WRAP campaign) such as bill boards, radio etc. across Oxfordshire until March 2009.
5. Run a set of adverts in all Oxfordshire newspapers until March 2009.

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6. Ensure that wherever possible, the LAA campaign compliments and is complimented by simultaneous waste related campaigns eg WRAP home composting advisors working in Oxfordshire hand out the leaflet detailed in Project Deliverable 3.
 7. Gain as much free press and publicity as possible through local media (newspapers, TV and radio), council websites, intranet sites and internal/external magazines.
 8. Part time assistance available to Project Manager to ensure that the campaign is adequately resourced, and delivered on time and to budget.

2.5 Constraints

The key constraint is officer resource to undertake the project deliverables. Members of Oxfordshire County Council's Waste Reduction Team are already managing a number of high level projects. There is a strong case for requesting additional officer resource for a period of time (June to October 2007) to ensure that the pump-priming grant is spent effectively and on time to reach the stretch targets. 2007 is seen as the key year to deliver the project as advertising space and artwork design etc, can all be done in advance of 2008/9.

A second possible constraint is over saturation of the recycling message. WRAP run a national advertising campaign called 'Recycle Now'. This has been filtered down to a county level 'Recycle for Oxfordshire' which is predominantly used by Oxfordshire County Council. Most District Councils are filtering the message further to 'Recycle for Cherwell' or 'Recycle for Bicester' for example. Care will have to be taken to ensure that the branding used for all campaigns work is complimentary.

A constraint outside of our control is the national image of waste and recycling. Recent national negative publicity has had an impact on resident's opinion of waste and recycling and the services that we collectively manage. We will endeavour to ensure that wherever possible Oxfordshire waste management services have an impeccable reputation.

2.6 Assumptions

The main assumption is that there is sufficient advertising space still available within the county. Bill board, radio and adshel advertising tends to be booked well in advance to gain the best advertising locations and sizable discounts.

It is also assumed that some of the grant funding can be used to secure a part time officer (for a 1.5 month period) to help undertake the work for this campaign. This will also impact on the office space that OCC's Waste Management Group occupies.

The assumption has also been made that Oxfordshire's residents are still willing to receive and act upon waste related campaigns. The message has been well received, particularly over the last five years. However, residents may now be reaching saturation point. The LAA and WRAP campaigns will test this assumption well.

2.7 Interdependencies

Achieving the LAA Municipal Waste Recycling Target will assist a number of other OWP programmes:

Changes to accepted recyclates – It is possible that between March 2007 and March 2009, changes will be made to the types of materials collected for recycling at kerbside or at Waste Recycling Centres. The containment methods or frequency of collections of recyclates may also be subject to change. Therefore, the publicity materials designed and printed for this LAA project will have to be flexible enough to cope with potential changes.

Simultaneous campaigns – when the recycling message is being seen or heard by residents it is fair to assume that they will take action and also think about waste reduction and reuse. Any campaign that is run on one of the 3Rs (reduce, reuse, recycle) can have a positive impact on overall waste management practices in the county.

Treatment contract – OCC is currently working on a large scale project to procure treatment capacity for Oxfordshire's residual household waste. High recycling and composting rates will facilitate the delivery of a treatment facility for residual waste.

Joint Strategy and partnership working – As the OWP has agreed a new 25 year waste strategy it will be important to ensure that the project is run in accordance with the Strategy. A vital aspect is to ensure that the project is delivered by all members of the Partnership. Though OCC will take the lead in managing the project, support and sign up is required by officers at WMPG and Oxfordshire Waste Management Strategy Steering Group (OWMSSG).

Commercial waste – as householders learn about waste reduction through targeted campaigns, it is more likely that they will take the 'green message' when they go to work or to the super market for instance. It is hoped that this will change people's lifestyle habits throughout their daily routines.

2.8 Acceptance criteria

The project will be judged a success if by the end of 2008/9, the stretch target to:

'increase recycling and composting county wide to 38% in 2008/9 and to recycle 4,875 extra tonnes of non-biodegradable waste accumulatively from 2006/7 to 2008/9 inclusive'

has been met and the LAA fund of £1M+ is awarded, with 50 per cent passed to the Oxfordshire Waste Partnership.

3 Project organisation structure

3.1 Project management team structure

Name	Role	Responsibility
Fay Dashper	Project Manager	Project delivery
Kieron Mallon	Project Sponsor for Oxfordshire Waste Partnership	Project sign off reporting to OWP
Andrew Pau	Project Sponsor for Oxfordshire County Council	Provide liaison between PM and OWP
Jennifer Walden	Support Colleague and Chair of Waste Management Projects Group	Provide support, feedback and advice

3.2 Proposed team input

Phase	Rate (e.g. £ p/h)	Start	Do	Finish
Fay Dashper	n/a	February 07	0.5 days per week	March 09
Andrew Pau	n/a	February 07	1 day per quarter	March 09
Jennifer Walden	n/a	February 07	1 day per month	March 09
District Council Recycling Officers	n/a	February 07	1 day per quarter	March 09
Hannah Moser	n/a	February 07	1 day per month	March 09
Paul Smith	n/a	February 07	2 days per quarter	March 09
Carole Dixon	n/a	February 07	1 day per quarter	March 09
Steve Lewington	n/a	February 07	1 day per quarter	March 09

4 Communication plan

Audience	Purpose of Communication	Medium	Who	When	Notes
All Oxon residents	<ul style="list-style-type: none"> Increased brand recognition resulting in action. Increased overall recycling rate. Increased recycling of non-biodegradable waste in particular. 	<ul style="list-style-type: none"> Outdoor advertising campaign (adshels, billboards) Radio and newspaper advertising 	FD/JW	<p>April 07/March 09</p> <p>April 07/March 09</p>	Informed by advice from Communications Team and sign up from WMPG/OWMSSG
All Oxon residents	<ul style="list-style-type: none"> Promote project in general through press releases, resulting in free of charge media coverage. Promote project at waste related/community events Make use of Local Authority communication tools. 	<ul style="list-style-type: none"> Press releases to local papers, radio and TV Generic branded material for displays, posters and leaflets Internal and external publications and websites 	FD/JW	<p>Seasonally 2007/8</p> <p>Monthly 2008/9</p> <p>Whenever events are being run, or static displays are set up</p> <p>Whenever space is available</p>	Informed by advice from Communications Team and support form all Local Authority Officers

5 Business case

5.1 Initial business case summary

“This project is in line with Council priorities and the Oxfordshire Joint Municipal Waste Management Strategy. The pump-priming grant is best utilised to carry out campaigns work to maximise the recovery of non-biodegradable materials. The Authorities in Oxfordshire already carry out a number of successful campaigns and the pump-priming grant would be used to strengthen these to develop new campaigns specifically aimed at non-biodegradable waste.”

5.2 Strategic case

Increasing the amount of waste recycled and composted and reducing the amount of waste to landfill are key priorities of the new Oxfordshire Joint Municipal Waste Management Strategy.

The key relevant policies are:

Policy 1: The Oxfordshire Waste Partnership will encourage the efficient use of resources, reduce resource consumption and take responsibility for the wastes they produce.

Policy 3: The Oxfordshire Waste Partnership will help householders and individuals to reduce and manage their wastes through the provision of advice and appropriate services.

Policy 6: The Oxfordshire Waste Partnership will provide an integrated system of collection and processing of household waste which will achieve as a minimum:

By 31st March 2010: recycle or compost at least 40% of household waste;

By 31st March 2015: recycle or compost at least 45% of household waste;

By 31st March 2020: recycle or compost at least 55% of household waste.

5.3 Financial case

Total estimated expenditure				Income	
Activity	Rate (eg £p/h)	Total costs	Total costs	Funding source	Cost centre code
		07/08	08/09		
Procure brand design	N/A	£3,500	£0	LAA grant	To be confirmed
Design and print free standing banners for events	N/A	£1,600 (6 banners in total)	£0	LAA grant	Tbc
Design and print posters and leaflets	N/A	£800 1500 leaflets and 100 posters	£500 second print run of leaflets or posters	LAA grant	Tbc
Design and advertise on Adshels countywide	N/A	£7,560 (6 adshels for 3 months)	£7,560 (6 adshels for 3 months)	LAA grant	Tbc
Design and advertise on billboards countywide	N/A	£8,505 (3 billboards for 3 months)	£8,505 (3 billboards for 3 months)	LAA grant	Tbc
Local newspaper adverts	N/A	£4,000 estimated	£4,000 estimated	LAA grant	Tbc
Radio adverts	N/A	£2,250 estimated	£2,250 estimated	LAA grant	Tbc
Project Assistant (for one and a half months)	N/A	£3,500	£0	LAA grant	Tbc
Glass carrying bags	N/A	£0	£2,000 (5000 bags)	LAA grant	Tbc
Funds available to WMPG for specific partnership projects in line with the LAA target	N/A	£10,735	£10,735	LAA grant	Tbc
	TOTALS	£42,450	£35,550		
	TOTAL PROJECT COSTS		£78,000		

5.4 Recommendations

Oxfordshire Waste Partnership adopts the proposals discussed in this document. Oxfordshire County Council (with support from WMPG) will then carry out the work required to reach the LAA Municipal Waste Recycling Target.

5.5 Other considerations

The project will require a certain amount of material resource. Whenever possible, recycled or second hand materials will be sought, thus providing a boost to environmentally friendly industries.

6 Project plan – high level milestone plan

Milestone	Start	Finish
Write design brief, choose designer, work up campaign branding and market test.	March 07	April 07
Book initial advertising space for Spring 07	March 07	March 07
Investigate project staffing, interview and appoint officer from June – October 07.	March 07	October 07
Evaluate and report back on target progress	March 07	March 09
Create press releases and generic articles for websites, magazines etc.	March 07	March 09
Design and print posters, leaflets and display stands for campaign	May 07	June 07
Book advertising space for beyond Spring 07 to March 09	June 07	March 09
Design and order glass carrying bags for general distribution	March 08	April 08

7 Quality plan

7.1 Quality expectation of the customer

The main requirement will be to ensure that quarterly monitoring reports are received. The key means of ensuring this will be through the programme of evaluation, previously outlined. This should be done using a minimal amount of additional resource as the reporting systems are already in place.

Oxfordshire County Council will manage the project with support and guidance from WMPG and OWMSSG. Project management will include document and data control.

7.2 List of people involved in agreeing the quality requirements:

Name	Job title	Organisation represented	Role in quality review
Andrew Pau	Head of Waste Management	OWP	Liaison between PM and OWP
Fay Dashper	Waste Reduction Manager	OCC	Project Manager
Jennifer Walden	Household Waste Reduction Officer and Chair of Waste Management Projects Group	OCC/WMPG	121 meetings on weekly basis, co-ordination of project via WMPG
Paul Smith / Carole Dixon	Communications Officers	OCC	Ensure PR and marketing is line with OCC criteria.

7.3 Quality activities

Activity	Responsibility	Resources required
121s	FD	Weekly catch ups with AP, JWa, and as required with others listed above.
Market testing	FD/JWa/DCs	Market test the branding and adverts to make sure they are audience appropriate.
Interim reports	FD	To be delivered to OWP and other interested parties as milestones are achieved.

8 Management of risks and uncertainties

Area of risk or uncertainty	Mitigation in place or planned	Impact	Likelihood	Mitigation Status
Costs	Costs based on estimates given in 2006/7 and may change for 2008/9. If costs rise/fall parts of each section of the project can be scaled up/down and project goals should still be achieved.	Medium	Medium	
Illness	Much of the work will be carried out by contractors so protracted illness is unlikely to affect project outcomes. More problematic is short term illness on key days. To mitigate against this other officers i.e. Project Assistant and Jennifer Walden will be kept informed of project progress and asked to step in should PM be incapacitated.	Low	Low	
Availability of media space	Media space is usually booked well in advance. There may be issues with gaining appropriate media spaces at preferred times, especially in 2007/8. If this is the case, alternative media spaces will be found.	Medium	Low	

9 Approval

Person	Position	Signature	Date
Councillor Kieron Mallon – on behalf of the OWP	Chairman of Oxfordshire Waste Partnership		
Councillor Roger Belson	Sustainable Development Portfolio Holder Oxfordshire County Council		
Andrew Pau	Head of Waste Management, Oxfordshire County Council		
Fay Dashper	Waste Reduction Manager, Oxfordshire County Council		
Jennifer Walden	Commercial Waste Project Manager, Oxfordshire County Council		