

CAPITAL PROGRAMME – BIDDING PROCESS

1	Scheme name	Household Waste Recycling Centre – Roseheyworth Ind Est
2	Responsible portfolio, department and lead officer	<ul style="list-style-type: none"> • Environment • Matt Perry - Service Manager (Neighbourhood Services).
3	Brief description of scheme	<p>This business case strategically addresses the need to build a second and new HWRC site at Roseheyworth South Business Park.</p> <p>In 2016/17, Blaenau Gwent achieved an overall recycling rate of 57% which was below the interim statutory target of 58%. In 2017/18 the result for Blaenau Gwent remained at 57%. This means that the Council must continue to increase recycling performance by 5% over the next two years (2018/19, 2019/20) if it is to meet the next Statutory Recovery Target of 64%.</p> <p>The development of a new site will provide the residents of Blaenau Gwent with accessible and improved recycling facilities. The sites will also help the Authority ensure that there is sufficient provision for managing waste growth associated with anticipated housing development and general economic growth.</p> <p>A new site will also provide capacity to introduce re-use of household items with benefits of improved recycling rate for Blaenau Gwent, access to furniture and items for the community and although likely modest in value, will generate income for re-investing into the service and into the community. In particular, using this project as a platform to work with third sector partners, who can tap into funding schemes to improve employability and work programmes in the Borough.</p> <p>In 2018/19 Blaenau Gwent introduced black bag sorting at its' HWRC in New Vale showing early results of an 80% decrease in residual waste, in the first quarter. Anecdotal evidence from bordering Local Authorities suggests that some residual tonnage has shifted across the border. It is crucial to note that these neighboring authorities are also considering the introduction of black bag sorting and various methods of residency checks. This is therefore likely to drive Blaenau Gwent residents and tonnages back into its' own HWRC network, and supports the need for Blaenau Gwent to have its' own infrastructure capable of dealing with not only today's tonnage but also future housing growth.</p>

		Capital will be required to build a new, modern and “future proofed” HWRC at Roseheyworth Business Park South. It is the intention to submit this business case to Welsh Government seeking grant assistance.		
4	The total capital investment cost of the scheme BGCBC Funding Contribution	Amount Bid for 19/20 to 23/24 £	Amount Bid for 24/25 £	Amount Bid for 25/26 £
		£520,000 (One off bid)		
		A bid for capital funding has been submitted to WG for 100% of the capital cost of £2.6m, the outcome of this is expected in July. However, it has been assumed that the Authority will be expected to contribute an element of its own funding to the scheme, therefore a figure of 20% of the total capital cost has been bid for in the capital programme.		
5	Evidence that the scheme is linked to the Council's Corporate Plan (2018-2022)	<ul style="list-style-type: none"> To increase rates of recycling to enable us to achieve national targets. To re-invest in environmental services to address the issues created by fly-tipping, dog fouling, littering, grass cutting, street cleansing and pest control 		
6	Evidence the scheme is a National Priority	Recycling performance is a National Priority whereby each Council in Wales has strict recycling performance targets to adhere to. Blaenau Gwent will be fined £75,000 for every 1% it falls beneath the target. The Recycling target for 2019/20 is 64%, and we are forecasting our outturn performance for 2018/19 to be in the region of 60%. A new Household Waste Recycling Centre will help Blaenau Gwent get closer to the 64% target.		
7	Details as to whether the scheme addresses mandatory /statutory service needs or	As outlined above, Blaenau Gwent is under statutory Recycling Targets set by Welsh Government. A number of measures are being introduced to increase Recycling performance, with a		

	discretionary service needs.	new Household Waste Recycling Centre being a key priority.
8	Is the scheme an existing legal/contractual commitment	No
9	Is there any external grant aid or any other funding such as prudential available to fund the project? Are there any similar schemes across the Authority utilising other funding sources?	We have submitted a bid to Welsh Government for the sum of £2.5 million for 2019/2020. Blaenau Gwent CBC will be notified in April/May 2019 as to whether we are successful with our application. The estimated total capital build will be in the region of £2.5 - £3 million.
10	Is the scheme of an 'Invest to Save' nature or is it likely to generate revenue savings? Conversely is the scheme likely to result in an additional cost pressure to the revenue budget?	This scheme is not an Invest to Save, however it will mitigate future fines to the Council. There are no additional revenue costs associated with the new HWRC, as staff will be used from the existing HWRC at New Vale, whereby one site will be open 3 days per week and the other site will be open 4 days a week.
11	To be completed by Accountancy in line with capital strategy : MRP/Interest implications	

CAPITAL PROGRAMME ADDITIONAL PROFORMA - NATIONAL WELL-BEING GOALS

Scheme Name		Household Waste Recycling Centre - Roseheyworth Ind Est	
Blaenau Gwent Well-being Objectives	Select which Objective your scheme contributes to	Well-being Objective links to National Well-being goals	How will your scheme deliver benefits to the Council's Well-being objectives under the National Well-being goals?
Create a better, enhanced environment and infrastructure that will benefit our communities, businesses and visitors	X	<p>A prosperous Wales</p> <p>A healthier Wales</p> <p>A Wales of cohesive communities</p>	Creating a new HWRC will help improve recycling performance and the local Environmental Quality within Blaenau Gwent .
Continue to improve learner outcomes and well-being so that all children and young people thrive and realise their full potential			
We will be a modern, smart Authority, providing leadership to enable people and communities to thrive			
Take a preventative and early intervention approach to support the most vulnerable ensuring, where appropriate, they are protected and supported to achieve personal outcomes and well-being			
Maximise the employability of local people through skills development at a local and regional level	X	<p>A prosperous Wales</p> <p>A resilient Wales</p> <p>A healthier Wales</p> <p>A more equal Wales</p> <p>A globally responsible Wales</p>	The new HWRC will host a new 're-use' shop whereby there will be training and future employability opportunities. Furthermore, the re-use shop will help the most vulnerable in the area who will be able to purchase items at a discounted rate.
Enabling older people to feel valued and empowered to maximise their independence and lead healthy and engaged lives			
Support citizens to take an active and empowered role in their communities to provide resilience			

Sustainable Development

How does your scheme fit the '5 Sustainable Ways of Working'? (give details)	
Thinking in the Long Term	Investing in a new HWRC will help mitigate future recycling penalties for Blaenau Gwent.
Taking an Integrated Approach	This will be an integrated approach with Welsh Government and WRAP (Waste Resource Action Programme).
Involving People	We will involve the residents and businesses of Blaenau Gwent
Collaborating	No Collaboration
Prevention	A new HWRC will prevent future Recycling fines, and also prevent future fly tipping, particularly in the Ebbw Fach Valley.

National Well-being Goals Description

A prosperous Wales	<i>An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.</i>	<p>Improved waste management at a local and national level can help reduce our Ecological footprint, greenhouse gas emissions and climate change impact thereby contributing to a low carbon society.</p> <p>By ensuring waste is disposed of correctly a cleaner more pleasant local environment is created.</p> <p>Improved waste management at a local and national level can help reduce our Ecological footprint, greenhouse gas emissions and climate change impact thereby improving the environmental well being of Wales.</p>
A resilient Wales	<i>A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).</i>	
A healthier Wales	<i>A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.</i>	
A more equal Wales	<i>A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).</i>	
A Wales of cohesive communities	<i>Attractive, viable, safe and well-connected communities.</i>	
A Wales of vibrant culture and thriving Welsh Language	<i>A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.</i>	
A globally responsible Wales	<i>A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.</i>	