

## Appendix iv

**FINAL BID FORM****Notes:**

- Completed forms for final bids should be submitted electronically no later than 17 August 2012 to [WeeklyCollectionSupportScheme@communities.gsi.gov.uk](mailto:WeeklyCollectionSupportScheme@communities.gsi.gov.uk).
- Forms should be completed as fully as possible. You may volunteer additional information or annex analysis and modelling, but this shouldn't be a substitute for completing the Final Bid form.

**Section 1. Basic Information**

Name of Bidding Organisation	<b>North Tyneside Council</b>
Name of Contact Contact Details (e-mail and telephone)	<b>Catherine Lyons, Senior Manager, Waste and Environmental Sustainability.</b> <a href="mailto:Catherine.lyons@northtyneside.gov.uk">Catherine.lyons@northtyneside.gov.uk</a> 0191 643 7780
Name of Bid (please give the bid a short name, unique to any other bids from your organisation)	<b>A sustainable approach to retaining weekly refuse collections in North Tyneside</b>
If you are a lead bidding authority, please name those organisations you are bidding on behalf of	n/a

<p>If you are submitting other bids, please list all other bids</p>	<p>We have submitted one integrated bid.</p> <p>Our bid has four strands to it. All four strands together would allow us to commit to weekly collections for smelly waste for all 95,000 households in the borough for 5 years.</p> <p>These strands support a range of mutually supportive weekly collection and recycling activities in our borough. The four strands are:</p> <ol style="list-style-type: none"> <li>1. Retaining weekly collections – “bridging the gap”;</li> <li>2. Delivering an incentive, reward and awareness campaign</li> <li>3. Increasing the number of “recycling on the go” bins across the borough;</li> <li>4. Harmonising weekly collections across the borough.</li> </ol> <p>Combining these separate strands into one integrated approach builds momentum between activities as “the whole is greater than the sum of its parts”.</p>
<p>Please describe in 150 words your current collection pattern</p>	<p>95,000 householders in North Tyneside have their main wheelie bins emptied once a week. Householders can put anything in these bins though they are mainly for residual and food waste. Once a fortnight householders also have a wheelie bin for recyclables collected. This is for:</p> <ul style="list-style-type: none"> <li>• paper</li> <li>• cardboard</li> <li>• cans</li> <li>• tins</li> <li>• plastic bottles</li> <li>• textiles</li> <li>• glass</li> <li>• batteries.</li> </ul> <p>The glass and batteries are separated in an in-bin caddy. Householders also have the option of a third wheelie bin for garden waste which is also collected on a fortnightly basis.</p> <p>Householders can have bulky waste collected and they and the general public can use 1,300 litter bins on the streets. There are 54 places with a range of on street recycling bins and there are 30 “bring sites” with larger “recycling igloos”. There is 1 Household Waste Recycling Centre where householders can recycle or “tip” all forms of household waste. <b>See Appendix 1, Current Service Cost Effectiveness (containing Baseline information)</b></p>

<p>What is the level of grant sought?</p> <p>Please outline the amount sought in; 2012/13 2013/14 2014/15</p> <p>Please note – it will be assumed that the profile provided here reflects your first preference, but please also refer to the ‘Further Information’ section of this form (which enquires about the budget flexibility of your bid).</p>	<table border="1" data-bbox="689 132 1541 323"> <thead> <tr> <th></th> <th>Revenue</th> <th>Capital</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>£0.684 million</td> <td>£0.035 million</td> <td>£0.719 million</td> </tr> <tr> <td>2013/14</td> <td>£0.890 million</td> <td>£0.635 million</td> <td>£1.525 million</td> </tr> <tr> <td>2014/15</td> <td>£0.898 million</td> <td>£0.213 million</td> <td>£1.111 million</td> </tr> <tr> <td>Total</td> <td>£2.472 million</td> <td>£0.883 million</td> <td>£3.355 million</td> </tr> </tbody> </table> <ul data-bbox="734 363 2085 802" style="list-style-type: none"> <li>• <b>Appendix 3, Bid cost breakdown</b> provides a summary of the grant sought. This is broken down by year and by strand and shows a capital versus revenue breakdown.</li> <li>• The grant sought reflects the cost difference between providing a weekly collection as desired by our residents and moving to a cheaper fortnightly collection.</li> <li>• The grant also funds improvements to the service increasing both customer satisfaction and recycling levels.</li> <li>• The grant requested is broken down in the same way as cost effectiveness is assessed in section 4 for ease of identifying these costs.</li> <li>• The grant allows the Council to deliver a sustainable weekly waste collection service over the next five years.</li> </ul>		Revenue	Capital	Total	2012/13	£0.684 million	£0.035 million	£0.719 million	2013/14	£0.890 million	£0.635 million	£1.525 million	2014/15	£0.898 million	£0.213 million	£1.111 million	Total	£2.472 million	£0.883 million	£3.355 million
	Revenue	Capital	Total																		
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Total	£2.472 million	£0.883 million	£3.355 million																		
<p>Please describe any other external sources of funding (private or central government) that will help meet project costs and whether these are essential to delivery of the project</p>	<p>n/a</p>																				
<p>Please indicate if this is a continuation of a previous expression of interest submitted for the scheme, or a new proposal</p>	<p>Our expression of interest indicated we would submit an overarching bid with separate subordinate bids. Upon developing the proposals we have now combined these bids into one. Combining these separate strands into one integrated approach builds momentum between activities as “the whole is greater than the sum of its parts”.</p>																				

Please describe your bid in 500 words

## **An integrated approach to retaining weekly refuse collections in North Tyneside.**

### **1. Retaining weekly collections - “bridging the gap”**

- Maintaining a weekly waste collection service over the next 5 years will cost North Tyneside Council a considerable additional sum compared with fortnightly collections.
- Our bid will support the Council in bridging this gap and allow the Council to commit to maintaining a weekly collection of residual waste, including food waste for the next five years.
- North Tyneside has been identified as a population growth point and 5,000 properties are planned to be built in the Borough over the next five years.
- This funding will enable the council to offer these new residents the opportunity to participate in our discretionary recycling services (e.g. garden waste collections).

### **2. Delivering an incentives and awareness campaign**

- We have a successful record of waste and recycling campaigns. A recent campaign led to a 7% increase in the weight of plastic bottles recycled.
- Our bid will enable us to deliver a “Watch your Waste” campaign in partnership with the voluntary sector and provide rewards for positive action throughout each of the two years.
- Delivered in conjunction with the other strands of this bid this will result in less waste overall being generated in North Tyneside with a larger proportion of that waste being recycled.
- This “Watch your Waste” campaign will be part of a wide ranging Carbon Reduction campaign that will influence a spectrum of behaviours. **Appendix 2, Incentives and Awareness scheme**

### **3. Increasing the number of “recycling on the go” bins across the Borough and buying a specialist vehicle;**

- We currently have 219 “recycling on the go” bins across the borough and 1,300 standard litter bins.
- Our residents tell us they would like to see more recycling bins, this bid will allow us to buy 675 more.
- At present the litter bins and recycling bins must be emptied separately. This bid will allow us to buy a vehicle which will empty all street bin types at the same time which will improve our cost effectiveness and efficiency.
- The additional bins will support the Watch your Waste campaign by being utilised to display promotional messages and acting as a visible reminder of the council’s commitment to increasing opportunities to recycle. **Appendix 2, Incentives and Awareness scheme**

### **4. Harmonising weekly collections across the Borough**

- All householders in North Tyneside have their “main” wheelie bins emptied weekly. There are however two types of bins in use, 90,000 “standard” and 5,000 “diamond”. This means we must run two types of lorries.
- This makes us less flexible and more expensive.
- Our stock of replacement “diamond” bins has run out and getting replacements is expensive.
- Replacing the 5,000 “diamond” bins and adapting the diamond lorry will mean all households have the same bin type and can be served by any of our lorries. **Appendix 8. Harmonising weekly collections across the borough**

A timeline showing anticipated start times and key stages is shown in **Appendix 9, timeline.**

## Section 2. Additionality

All bids need to provide reasonable evidence that funding will support different or improved activity, rather than activity that would have gone ahead anyway. For some authorities, that might mean adding a weekly collection of residual household waste. For others, it might mean adding a separate recycling collection. Where bids seek to retain a pattern of service provision already in place, you should provide evidence that your bid will fund genuine service improvements (for example by increasing affordability and sustainability of the chosen service configuration).

Please therefore describe (in 250 words) what is likely to happen to your waste and recycling collection services if your bid is not successful<sup>1</sup>

If our bid is unsuccessful Members will be asked to approve a business case for moving to a fortnightly waste collection for all 95,000 households with immediate effect with no separate weekly food waste collection in order to meet immediate budget pressures

### **Appendix 10, Mayoral Letter**

Our bid allows us to improve our weekly collection service (**Appendix 2, Incentives and Awareness scheme**) and would make it sustainable and more cost effective past 2015 than a fortnightly collection service.

With this investment: the cost of delivering the service on a weekly basis will be cheaper than a fortnightly service by

- **£0.327m** by year 3 of the project,
- **£1.43m** after five years.

Significant environmental benefits will include:

- reducing CO<sub>2</sub>e by 81,569 tonnes,
- reducing waste by 7,479 tonnes and
- increasing recycling by 12,724 tonnes or 16.9%.

Without support, householders will not see their ability to “recycle on the go” improved and an increased proportion of recyclables 1,090 tonnes every year will be disposed of with general waste. Without the incentives and awareness campaign the Council will be unable to reduce the amount of waste created or improve recycling behaviour and waste minimisation and recycling activities will fall.

There will continue to be two types of wheelie bins in use in the borough causing inconvenience to householders. The bid will enable the council to standardise weekly refuse collection through the provision of a standard bin and standard collection vehicles across the borough. **Appendix 8. Harmonising weekly collections across the borough**

**Without the bid the following benefits will not be realised:**

<sup>1</sup> It is important that you provide us with some supporting evidence that supports this alternative scenario, such as minutes of Council meetings or consultation on alternative options. Please provide this as an annex

	<ul style="list-style-type: none"><li>• Improved round and resource utilisation with standard bins all being capable of being lifted by a standard vehicle</li><li>• Improved affordability of the weekly collection service with replacement bins being less costly</li><li>• Improved street cleanliness with better on-street provision</li><li>• No cancellation of refuse collections in areas through full flexibility of collection arrangements</li><li>• Increased resident satisfaction</li></ul>
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### Section 3. Commitment to Weekly Collections<sup>2</sup>

		Current (2011/12)	With successful bid (2016/17)	Without bid (2016/17)
Number of households with weekly collection pattern for residual or food waste <sup>3</sup> .	In LA	<p><b>95,000</b>  <b>100% of households</b> in North Tyneside Council currently have a Weekly refuse collection with no separate weekly food waste collection (box 4 from below).</p> <p><b>69,000 households (73% of households)</b> also have garden waste collected separately on a fortnightly basis.</p>	<p><b>100,000</b>  <b>100% of households in NTC</b> will continue to have a Weekly refuse collection with no separate weekly food waste collection (box 4 from below).</p> <p>With a successful bid North Tyneside Council will be able to publicly commit to retaining weekly refuse collections for five years for <b>all households</b> in the borough.</p> <p>The garden waste collection service will be offered to new estates and new properties built over the next five years in addition to current users.</p>	<p><b>0</b>  Without support funding for weekly collections North Tyneside Council's Cabinet will be asked to approve the business case for achieving savings by moving to a fortnightly waste collection for all households. Current proposals are that this will be a fortnightly collection with no separate weekly food waste collection (<b>Appendix 10, Mayoral Letter and box 8 from below</b>)</p> <p>The garden waste collection service will not be offered to new estates and new properties built over the next five years</p>
	In area of benefit (if different)	n/a	n/a	n/a

<sup>2</sup> We require a commitment to a weekly collection for 5 years. If you anticipate having a trial period in which not all households are covered by the collection pattern you are committed to, then please provide details of the implementation process as part of an annex and record here the final configuration

<sup>3</sup> Please state the number of households served by collection type, using the 8 collection type categorisation used by WRAP and reproduced below. "Weekly" includes collections which are more frequent than weekly

Weekly Refuse and Weekly Food Waste	Weekly Refuse + Weekly mixed food and garden waste	Weekly Refuse + fortnightly mixed food and garden waste	Weekly refuse and no separate weekly food waste collection	AWC and Weekly Food Waste	AWC + weekly mixed food and garden waste	AWC + fortnightly mixed food and garden waste	AWC and no separate weekly food waste collection

	Current (2011/12)	With successful bid (2016/17)	Without bid (2016/17)
Please describe any additional recycle collection patterns that you operate, both currently and with the successful bid, identifying number of households served, materials collected, frequency and method of collection (i.e. kerbside sort, co-mingled, separate containers)	<p><b>95,000</b> householders (100%) have their recyclables collected once a fortnight. This includes paper, cardboard, cans, tins, plastic bottles, textiles, glass and batteries. Glass and batteries are separated.</p> <p><b>69,000 households (73% of households)</b> also have garden waste collected separately on a fortnightly basis. All householders can also have items of bulky waste collected separately.</p> <p>There are also 219 on street recycling bins, at 54 locations, for paper, cans, plastic bottles and glass which are emptied at least weekly. There are 30 bring sites for mixed recycling and one Household Waste Recycling Centre or "Tip".</p>	<p><b>100,000</b> householders (100%) will have their recyclables collected on a fortnightly basis.</p> <p>The garden waste collection service will be offered to new estates and new properties built over the next five years in addition to current users..</p> <p>In addition to current arrangements there will be 675 new street bins for recycling a range of materials.</p> <p>An awareness campaign "watch your waste" will help householders know where they can recycle a range of materials.</p>	<p><b>100,000</b> householders (100%) will have their recyclables collected on a fortnightly basis.</p> <p>The garden waste collection service will not be offered to new estates and new properties built over the next five years</p> <p>On street recycling facilities will not be improved. Householders have told us they want to see recycling facilities improved.</p> <p>Recycling is anticipated to reduce gradually as the impact of recent awareness campaigns fades.</p>



## Section 4. Cost Effectiveness

<p><b>Please outline costs of project (please add further rows as necessary).</b></p>	<p>In this section describe the key cost components of the project over a minimum five year period<sup>4</sup>. Please show actual costs in each year (i.e. do not attempt to calculate Net Present Values) and identify which elements of the bid are revenue and which are capital expenditure. Separate out individual costs (e.g. the acquisition of principal assets - please indicate number, type and cost of assets -, staffing costs, publicity &amp; communications, and overheads). Credit will be given to projects which increase service effectiveness.</p> <p>Assessors will also be looking for:</p> <ul style="list-style-type: none"> <li>•The cost of the proposed project in absolute terms (taking into account private costs to a local authority and taking the year before the project start date as the baseline year). How these costs compare with industry standards/benchmarks and the performance of similar local authorities, whether delivered in-house or out-sourced;</li> <li>•The budgetary impact of the project compared to current expenditure level and likely expenditure pattern if bid is not successful (a minimum of five years);</li> <li>•evidence that, where relevant, different service design options and procurement approaches have been tested; and</li> <li>•anticipation of changes to costs over time, for example allowing for asset depreciation and future design reconfigurations.</li> </ul>
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<sup>4</sup> For a larger or more complex bid, eg investment in new infrastructure, costs may be shown over a longer time horizon where this is necessary to illustrate cost effectiveness. Please add further rows as appropriate

<b>Summary Statement</b>	<p>Ours is an invest to save bid with nearly half of the £3.4m bid for being recouped through savings within the first 5 years of the project. This is being reinvested in the service and will ensure a weekly collection service will be sustainable for the long term.</p> <p>Support from the bid will relieve existing budgetary pressures in year one and going forwards. These pressures arise from retaining a weekly refuse collection service, from increasing opportunities to recycle and from North Tyneside being a growth point with respect to the number of households <b>Appendix 10, Mayoral Letter.</b></p> <p>The project has been profiled to deliver the bulk of the project expenditure in years two and three. This provides sustainable service improvement through improved recycling on the go, collection infrastructure improvements and community development work. This means that from year 3 of the project the cost per household for waste management reduces compared with fortnightly collections. Delivering a weekly collection service will therefore not only be more valued by householders but also cheaper than a fortnightly collection service.</p> <p>A Project Team (<b>see Section 7 for details</b>) has been established to manage the implementation of the bid overall. The savings objectives and enhanced performance will form the project deliverables. Progress against these deliverables will be reported up to the Council's Environment Theme Board chaired by the Strategic Director for Community Services and overseen by the lead Cabinet member for Transport and the Green Environment.</p> <p>Further details relating to cost effectiveness are contained within <b>Appendix 4, Section 4 + 5 costs and tonnage detail.</b></p>		
<b>Total Costs<sup>5</sup></b>	<b>With bid</b>	<b>Without bid<sup>6</sup></b>	<b>Difference</b> -ve figures represent a saving with the bid
	<b>£44.00 m</b>	<b>£45.90 m</b>	<b>- £1.91m</b>
<b>Baseline Year (i.e. year prior to the start of your project)</b> Please show collection and	<p>These figures relate to 2011 / 12 and only relate to the frontline collection and disposal costs because management costs are combined across other services in Environmental Services. <b>Appendix 1, Current Service Cost Effectiveness (containing Baseline information) (Bid Checklist)</b></p> <p>27 Vehicles    £1.98 million    This equates to £73,333 per vehicle. This includes all servicing and fuel costs and covers 17 refuse collection wagons and 8 specialist recycling wagons for</p>		

<sup>5</sup> For joint bids, please disaggregate for each party separately

<sup>6</sup> This is what is likely to happen if you do not receive funding. Please do not simply roll forward the current figures

disposal costs separately <sup>7</sup>		collecting waste from household wheelie bins and three smaller box wagons which collect miscellaneous recycling.
	111 FTE's      £2.38 million.	This equates to £21,000 per member of staff and includes all on-costs. This only includes drivers and collectors and their line managers.
	259,000 householder bins	This includes 95,000 main rubbish wheelie bins for residual waste, 92,000 recycling wheelie bins 69,000 garden waste wheelie bins.
	2500 new bins    £52,500	This equates to £21 per bin.
	219 on street recycling bins	Strategically sited in high footfall areas for recycling "on the go".
	Other Costs      £25,000	This covers statutory equipment and training.
	Disposal costs    £5.26 million	37.8% recycling, 16% recovery, 46.3% landfill.
Total Costs:     £9.70 million	These costs equate to £102 per household. We have a highly motivated and skilled workforce which delivers an excellent service with high levels of customer satisfaction. We get the best possible from our vehicles. These are used for a 37 hour working week over 4 days collecting residual waste and then continue to be used for a further 12 hours over the remaining 1.5 days collecting garden waste.	

<sup>7</sup> For each year please show individual components by quantity and total cost values

Total Costs <sup>8</sup>		With bid		Without bid <sup>9</sup>		Difference -ve figures represent a saving with the bid	
Year 1 of project	Vehicles	27	£1.983 m	24	£1.762 m	3 more vehicles	£0.220 m
	FTE's	111	£2.830 m	92	£1.973 m	19 more staff	£0.407 m
	Bins	214,367 (3667 new)	£0.077 m	212,700 (2000 new)	£0.042 m	1667 more bins (1667 new)	£0.035 m
	Street Bins	219 ( 0 new)		219 ( 0 new)		0	
	Other	Garden waste income less cost of PPE	-£0.422m	Garden waste income less cost of PPE	-£0.389 m	Increased garden waste income	-£0.033 m
	Disposal	35.7% recycling		32.5% recycling		3.2% more recycling	
		48.8% recovery 15.6% landfill	£4.891 m	48.8% recovery 18.7% landfill	£5.130 m	0.0% recovery 3.1% less landfill	-£0.239 m
Total		<b>£8.908 m</b>		<b>£ 8.518 m</b>	Invest to save	<b>£0.390 m</b>	
Year 2 of project	Vehicles	30	£2.152 m	24	£1.762 m	6 more vehicles	£0.389 m
	FTE's	113	£2.490 m	92	£1.973 m	21 more staff	£0.517 m
	Bins	218,034 (8,667 new)	£0.195 m	214,700 (2000 new)	£0.042 m	3,334 more bins (1667 new)	£0.153 m
	Street Bins	669 (450 new)	£0.356 m	219 ( 0 new)		450 more bins (all new)	£0.356 m
	Other	Campaign / publicity Garden waste income less cost of PPE	-£0.434m	Garden waste income less cost of PPE	-£0.389 m	Increased garden waste income and campaign costs	-£0.045 m
	Disposal	40.2% recycling		31.9% recycling		8.3% more recycling	
		54.7% recovery 5.1 % landfill	£4.691 m	53.6% recovery 14.5% landfill	£5.376 m	1.1% more recovery 9.4% less landfill	-£0.685 m
Total		<b>£9.255 m</b>		<b>£8.722 m</b>	Invest to save	<b>£0.532 m</b>	
Year 3 of project	Vehicles	30	£2.023 m	24	£1.762 m	6 more vehicles	£0.260 m
	FTE's	113	£2.488 m	92	£1.973 m	21 more staff	£0.515 m
	Bins	221,700 (3,666 new)	£0.077 m	216,700 (2000 new)	£0.042 m	5,000 more bins (1666 new)	£0.350 m
	Street Bins	894 (225 new)	£0.178 m	219 ( 0 new)		675 more bins (225 new)	£0.178 m
	Other	Campaign / publicity Garden waste income less cost of PPE	-£0.474m	Garden waste income less cost of PPE	-£0.389 m	Increased garden waste income and campaign costs	-£0.085 m
	Disposal	43.2% recycling	£4.627 m	31.0% recycling	£5.823 m	12.2% more recycling	-£1.196 m

<sup>8</sup> For joint bids, please disaggregate for each party separately

<sup>9</sup> This is what is likely to happen if you do not receive funding. Please do not simply roll forward the current figures

Total Costs <sup>8</sup>		With bid		Without bid <sup>9</sup>		Difference -ve figures represent a saving with the bid		
		53.1% recovery 3.7 % landfill		51.0% recovery 18.0% landfill		2.1% more recovery 14.3% less landfill		
	Total		<b>£8.842 m</b>		<b>£9.169 m</b>	Saving	<b>-£0.327 m</b>	
Year 4 of project	Vehicles	27	£1.983 m	24	£1.762 m	3 more vehicles	£0.220 m	
	FTE's	111	£2.380 m	92	£1.973 m	19 more staff	£0.407 m	
	Bins	273,000 (3,000 new)	£0.063 m	214,700 (1000 new)	£0.042 m	58,300 more bins (2000 new)	£0.021 m	
	Street Bins	894 (0 new)		219 ( 0 new)		675 more bins (0 new)		
	Other	Garden waste income less cost of PPE	-£0.509 m		Garden waste income less cost of PPE	-£0.389 m	Increased garden waste income	-£0.120m
	Disposal	44.7% recycling 50.3% recovery 5.0 % landfill		£4.646 m	30.2% recycling 47.3% recovery 22.5% landfill		£6.493 m	14.5% more recycling 3.0% more recovery 17.5% less landfill
	Total			<b>£8.500 m</b>		<b>£9.575 m</b>	Saving	<b>-£1.075 m</b>
Year 5 of project	Vehicles	27	£1.983 m	24	£1.762 m	3 more vehicles	£0.220 m	
	FTE's	111	£2.380 m	92	£1.973 m	19 more staff	£0.407 m	
	Bins	227,700(3,000 new)	£0.063 m	220,700 (2000 new)	£0.042 m	7,000 more bins (1000 new)	£0.021 m	
	Street Bins	894 (0 new)		219 ( 0 new)		675 more bins (0 new)		
	Other	Garden waste income less cost of PPE	-£0.529 m		Garden waste income less cost of PPE	-£0.389 m	Increased garden waste income	-£0.140m
	Disposal	46.4% recycling 49.6% recovery 3.9 % landfill		£4.659 m	29.6% recycling 45.8% recovery 24.6% landfill		£6.574 m	16.8% more recycling 3.8% more recovery 20.7% less landfill
	Total			<b>£8.493m</b>		<b>£9.920m</b>	Saving	<b>-£1.427m</b>
<b>5 Year Total</b>			<b>£43.997m</b>		<b>£45.904m</b>		<b>-£1.906m</b>	

Section 5. Environmental Benefit<sup>10</sup>

<p><b>Please provide a brief outline of the environmental benefits you expect from a successful bid</b></p>	<p>With a successful bid, over the five years of the project, in North Tyneside 62,500 tonnes more waste will be diverted from landfill. This represents an 85% reduction in waste landfilled by year five compared with a fortnightly collection service.</p> <p>Of this tonnage diverted from landfill 20,000 tonnes will not exist due to waste minimisation and 43,760 tonnes will be recycled. <b>Appendix 4, Section 4 + 5 costs and tonnage detail (tab – materials composition)</b></p> <p>Part of the projected increase in performance is based upon our current very low contamination rate of 1% of kerbside recycling. Whereas evidence from our regional neighbours currently operating Alternate Weekly Collection show high contamination levels of kerbside recycling of up to 20%. More contamination would adversely affect our recycling rates. <b>Appendix 4, Section 4 + 5 costs and tonnage detail (tab – breakdown with bid)</b></p> <p>Further increase in performance is dependant upon the retention of the current weekly collection of refuse with fortnightly collections of dry recycling and garden waste. These are very popular and we enjoy high levels of resident satisfaction, the highest for any of the services listed in our annual resident survey, with consequent high participation in recycling. <b>Appendix 1, Current Service Cost Effectiveness (containing Baseline information) &amp; Appendix 4, Section 4 + 5 costs and tonnage detail (tab- breakdown with bid)</b>. We anticipate that without the bid, the consequent move to fortnightly refuse collection and the absence of incentive and awareness campaigns, would result in both a drop in satisfaction and participation. According to WRAP research participation levels are best maintained by regular promotional activity and constant and consistent communication, without the bid these could not be provided. <b>Appendix 2, Incentives and Awareness scheme</b></p> <p>With a successful bid 81,600 tonnes of CO<sub>2</sub>e will not be generated. <b>Appendix 5, CO<sub>2</sub>e emissions</b></p> <p>Householder satisfaction and confidence in the environmental sustainability of the service will be increased and the streets in North Tyneside will be cleaner and tidier.</p> <p>These overall environmental benefits will be achieved though a multi pronged approach. Delivering all aspects together builds momentum as “the whole is greater than the sum of its parts”.</p> <p><b>Retaining weekly collections - “bridging the gap”</b> Weekly refuse collection will ensure a sustained focus on recycling is maintained. Contamination of kerbside recycling</p>
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<sup>10</sup> Please provide data for all aspects of your bid for each of the successive 5 years, this is all that is needed to score the environmental impact (even if you have provided disposal costs for a longer period). If you have one, then you may in addition annex a waste flow analysis if this helps illustrate the assumptions behind your data.

bins will remain at the current very low level of 1%, maximising the recycling of collected material. With fortnightly collection contamination rates are regularly between 12-15%, equivalent to reducing our recycling by 4,000 tonnes over 5 years.

With the bid we will have the resources to ensure all existing and 5,000 new properties are offered a garden waste collection with the aim of achieving 50% recycling.

#### **Delivering an incentives, rewards and awareness campaign**

We have a successful record of waste and recycling campaigns. A recent campaign led to a 7% increase in the weight of plastic bottles recycled. Our bid will enable us to deliver a “Watch your Waste” campaign and provide rewards for positive action throughout each year, and deliver community development making the behaviour change sustainable over the longer-term.

Delivered in conjunction with the other strands of this bid above this will result in less waste overall being generated in North Tyneside. The aim is to absorb the increase in waste arising from an additional 5,000 properties, equivalent to a reduction of 4,805 tonnes of waste annually and continue the downward trend in household waste of 1% per annum, reducing waste arising by a further 2,675 tonnes. The campaign will also ensure more of the waste that does arise is recycled, up to 50% by the end of year 5. This “Watch your Waste” campaign will be part of a wide ranging Carbon Reduction campaign that will influence a spectrum of behaviours. **Appendix 2, Incentives and Awareness scheme**

#### **Increasing the number of “recycling on the go” bins across the borough and buying a specialist vehicle;**

The bid will enable us to buy and site 675 more “recycling on the go” bins and a specialist vehicle which will be able to empty all street bin types at the same time. At present the litter bins and recycling bins must be emptied separately so once all the bins are installed the vehicle and staffing running costs will be no more than currently, but we will increase the amount of recycling collected by 4,000 tonnes over the five years. **Appendix 2, Incentives and Awareness scheme**

#### **Harmonising weekly collections across the borough**

All householders in North Tyneside have their “main” wheelie bins emptied weekly. There are however two types of bins in use, 90,000 “standard” and 5,000 “diamond”. This means we must run two types of lorries. Replacing the 5,000 “diamond” bins will mean all households have the same bin type and can be served by any of our lorries. This will enable us to complete a route and round optimisation project with projected savings on fuel and CO<sub>2</sub>. **Appendix 8. Harmonising weekly collections across the borough**

Waste Management Outcomes Waste tonnages	Baseline Year	With successful bid					Without bid					
		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
Total household waste arising	91298	92259	91336	90423	89518	88623	92259	93220	94181	95142	96103	
Total Recycled/Prepared for Re-use	34479	32897	36721	39051	40010	41144	29985	29692	29189	28779	28419	
Of which <sup>11</sup>	Dry Recycling	22640	23741	26681	28785	29205	29665	20963	20670	20167	19757	19398
	Food Waste											
	Garden Waste	11840	9157	10040	10266	10805	11479	9022	9022	9022	9022	9022
Energy Recovery/Other forms of recovery <sup>12</sup>	14527	45000	50000	48000	45000	44000	45000	50000	48000	45000	44000	
Landfill	42291	14361	4615	3371	4509	3479	17274	13528	16992	21363	23683	
Additional information (please see appendix 4).												
Percentage Recycled	37.8%	35.7%	40.2%	43.2%	44.7%	46.4%	32.5%	31.9%	31.0%	30.2%	29.6%	
Percentage Energy Recovery	15.9%	48.8%	54.7%	53.1%	50.3%	49.6%	48.8%	53.6%	51.0%	47.3%	45.8%	
Percentage Landfilled	46.3%	15.6%	5.1%	3.7%	5.0%	3.9%	18.7%	14.5%	18.0%	22.5%	24.6%	
<b>Net impact on kgCO<sub>2</sub>e emissions<sup>13</sup></b>	<b>-81,569,217 kgCO<sub>2</sub>e</b> Please see <b>Appendix 5, CO<sub>2</sub>e emissions</b>											

<sup>11</sup> This should sum to 100% of the total

<sup>12</sup> For example "Energy from Waste" – please specify the forms of energy recovery or waste where possible. You may also wish to supplement this with an explanation of the waste flows into and from the waste treatment facility.

<sup>13</sup> Please use [August 2011 Guidelines to Defra/DECC's Greenhouse Gas Conversion Factors for Company Reporting](http://archive.defra.gov.uk/environment/business/reporting/pdf/110819-guidelines-ghg-conversion-factors.pdf) (available at <http://archive.defra.gov.uk/environment/business/reporting/pdf/110819-guidelines-ghg-conversion-factors.pdf>) to calculate this for the total 5 year period of the bid. The waste management factors are contained in the spreadsheet in Annex 9, table 9d. You should attach the completed spreadsheet as an annex to the bid. For more information on completing this section of the form, please see Annex 1 at the end of this Bid Form.



### Other environmental impacts not accounted for above.

If there are environmental impacts that will result from your bid that are not accounted for above (e.g. improvements in air quality) please describe in this section and quantify them as far as possible.

The environmental impact of our bid in terms of tonnages, CO<sub>2</sub>e emissions, cleaner streets, etc are summarised above.

The detail of the difference in tonnages is shown in **Appendix 4, Section 4 + 5 costs and tonnage detail ('materials comparison' tab and 'breakdown without bid' tab)**

The difference in the recycling tonnage between 'with bid' and 'without bid' takes the following into consideration:

- Effects on participation if the bid is unsuccessful
- Effects on contamination if the bid is unsuccessful
- An increase in all recycling due to the incentives and awareness campaign. We are anticipating this increase to be 6.7% in year two and increasing by a further 1% in year 3
- An increase in the materials collected by the additional "recycling on the go" bins
- A reduction in the green waste collected due to the charges.

An important aspect which we believe should be further highlighted is the significance of the impact of Householder attitudes and behaviour. These will be affected by the day to day experience of disposing of waste and the ease with which this can be done.

If householders find that disposing of waste is easy, recycling is easy, and they are happy with the service they receive, they will be more amenable to engaging with the Council in becoming waste activists and actively trying to reduce their waste and recycle what they can. Waste minimisation and recycling behaviour is habit forming. By making it easy for householders to recycle this activity will grow.

The "Watch your Waste" awareness and incentives campaign bid for will be delivered alongside other campaigns to "Watch your Miles", "Watch your Health", "Watch your Water" etc. These campaigns will together form a "Watch your Step" carbon footprint reduction campaign.

The "Watch your Waste" campaign will be delivered through a community development approach and will leave behind a legacy of engaged and committed "eco teams". These teams will contribute a range of additional environmental benefits and support the bid.

Eco teams within other local authorities have achieved:

- Reductions in waste to landfill 20%
- Increases in recycling as a proportion of total waste 5.1%

	<ul style="list-style-type: none"> <li>• Reductions in electricity consumption 7%</li> <li>• Reductions in heating energy consumption 20.8%</li> <li>• Reductions in CO<sub>2</sub> emissions 16.6%</li> <li>• Reductions in water usage 14.9%</li> <li>• Average households make savings of £148 per year on energy and water bills.</li> </ul>

## Section 6. Innovation

<p>Please describe any elements of your bid which you feel are innovative. Credit will be given for innovative bids. You may, for example, demonstrate:</p> <ul style="list-style-type: none"> <li>• The extent to which private sector investment has been engaged;</li> <li>• Participation of SMEs or the voluntary sector in the delivery of waste management services;</li> <li>• More effective or joined up procurement / service delivery;</li> <li>• The use of technology;</li> <li>• Making service more customer focussed (e.g. reduced number of bins);</li> <li>• Synergies with existing waste management plans or strategies (where these are in place).</li> </ul>	<p><b>Making service more customer focussed</b></p> <p>We will retain a weekly refuse collection service. To deliver this in a sustainable way our bid relies on the fundamental principle that the householder is central to the amount waste produced and recycled within the borough. Only by engaging with our householders and making them committed recyclers will we achieve the reductions in landfill and CO<sub>2</sub>e emissions possible. A customer focus is therefore central to our bid. Our residents are, in the main, committed recyclers who have embraced our recycling schemes with vigour. In recent consultations we have found that residents are very interested in the whole recycling process and are very keen to prevent sending waste to landfill. They are proud of where they live and have shown a desire to do more “recycling on the go” in order to preserve the cleanliness of their streets. We will provide them with the facilities to do this and an incentive and awareness campaign to make this behavioural change sustainable.</p> <p><b>Appendix 1, Current Service Cost Effectiveness (containing Baseline information) and see Section 8 (further information, communications activities)</b></p> <p><b>The use of technology and private sector investment</b></p> <p>We will provide the facility to segregate waste at all times wherever householders are in the borough, at home and out and about. The level of recycling facilities will be unprecedented and innovative. We will work with the private sector to develop receptacles and separation technology to meet the diverse needs of our community. This aims to totally change the concept of litter in residents’ minds so that their first thought is to recycle whenever they go to dispose of an item. Our bid also allows us to purchase a new and innovative vehicle which will be designed in partnership with the private sector to enable the emptying of litter bins and recycling bins simultaneously. <b>Appendix 2, Incentives and Awareness scheme</b></p> <p><b>More effective service delivery</b></p>
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Standardising refuse containers and the method of collection reinforces our customer focus and will reaffirm our commitment to weekly collections to our residents. **Appendix 8. Harmonising weekly collections across the borough**

### **Participation of SMEs or the voluntary sector in the delivery of waste management services**

Our plan is to work with specialist partners identified through a competitive procurement process to deliver the incentives and awareness campaign. We have worked with a number of local community interest and voluntary companies when delivering incentive and awareness campaigns and we know the capacity to deliver the messages central to our bid exist locally. For the purposes of bid comparisons we have provided estimates of the costs of this campaign as if it were being delivered in house (**Appendix 3, Bid cost breakdown**).

### **Synergy with our Waste Strategy**

[http://www.northtyneside.gov.uk/pls/portal/NTC\\_PSCM.PSCM\\_Web.download?p\\_ID=527664](http://www.northtyneside.gov.uk/pls/portal/NTC_PSCM.PSCM_Web.download?p_ID=527664)

Our current waste strategy “Waste the way forward” has 4 aims:

1. To reduce the amount of waste produced in North Tyneside.
2. To divert as much waste as possible from landfill by recovering value from our waste
3. To continually improve the recycling services to residents of North Tyneside.
4. To procure the most efficient and economical technology solution for the final treatment of waste.

This bid is fully supportive of these aims.

## Section 7. Feasibility

What is the proposed timetable to deliver the project?

### Proposed Timetable

Following an announcement regarding the outcome of the bid process, if successful, the Elected Mayor for North Tyneside Council will immediately announce NTC's commitment to the retention of weekly waste collections.

The procurement process for all activities planned for years two and three will commence and governance arrangements will be put in place upon acceptance of the funding by cabinet.

A range of different activities with outline timetable are in **Appendix 3, Bid cost breakdown**.

All aspects of the project will be completed by April 1<sup>st</sup> 2014. The results of this project however will continue to reap benefits sustaining weekly collections into the future.

### Deliverability

Part of the projected increase in performance should this bid be successful is based upon our current very low contamination rate of 1% of kerbside recycling. Whereas evidence from our regional neighbours currently operating AWC show high contamination levels of kerbside recycling of up to 20%. More contamination would adversely affect our recycling rates.

**Appendix 4, Section 4 + 5 costs and tonnage detail (tab – materials comparison)**

Further increase in performance is dependant upon the retention and harmonising of the current weekly collection of refuse (**Appendix 8. Harmonising weekly collections across the borough**) with fortnightly collections of dry recycling and garden waste. These are very popular and we enjoy high levels of resident satisfaction, the highest for any of the services listed in our annual resident survey, with consequent high participation in recycling. **Appendix 1, Current Service Cost Effectiveness (containing Baseline information)**. We anticipate without the bid that the change in service frequency and no facility to sustain awareness and incentive campaigns would result in both a drop in satisfaction and participation. According to WRAP research participation levels are best maintained by regular promotional activity and constant and consistent communication, without the bid these could not be provided.

**Appendix 2, Incentives and Awareness scheme**

<p>Please confirm that you have attached a realistic assessment of the risks and dependencies of the project (eg a Risk Register). That should include dependencies and contingencies, eg forecast changes in gate fees, applications for planning permission or operator licenses, as well as some indication of its sensitivity to these.</p>	<p>The project team have completed a comprehensive risk register, attached as <b>Appendix 6, Risk register.</b></p> <p>Our ongoing waste disposal contract has flexibility to allow changes as outlined in this bid. Both our reprocessing and waste disposal contracts have been written with no minimum or maximum tonnage levels and therefore no penalty costs would be incurred. Our contractors have capacity to handle any additional recycling or disposal tonnages.</p> <p>The additional disposal costs for material not recycled in the 'without' scenario are accounted for in the detailed costing (<b>Appendix 4, Section 4 + 5 costs and tonnage detail</b>).</p> <p>No planning permissions etc are required and it is not anticipated that any dependencies or contingencies will affect timely delivery of the bids objectives.</p>
<p>Please describe here your proposed project governance arrangements (including details of legal ownership of any assets)</p>	<p>If successful the project implementation will be subject to various reports to be submitted to the Council cabinet.</p> <p>The activities detailed within <b>Appendix 3, Bid cost breakdown</b> will be managed with the Council's Strategic Project team following the Council's Prince 2 based project management approach.</p> <p>A project Team has been established to manage the implementation of the bid overall comprising:</p> <ul style="list-style-type: none"> <li>• Partnerships Manager (Project Manager)</li> <li>• Senior Manager, Waste and Environmental Sustainability</li> <li>• Waste Collection Manager</li> <li>• Waste Strategy Manager</li> <li>• Environmental Sustainability Manager</li> <li>• Communications Adviser</li> <li>• Senior Accountant</li> </ul> <p>The Team is supported by : Corporate Engagement Team Equality and Diversity Officer</p> <p>Operationally changes will be delivered through the wider Team including: Performance and Planning Manager</p>

	<p>Waste Management Area Officers x 4 Waste Data Assistant Admin Assistant</p> <p>The delivery of the rewards incentives and awareness campaign will be contracted out and the outcomes monitored by the Waste Strategy Manager.</p> <p>Senior Client, User and Executive roles will be appointed and a governance timetable established. The savings objectives will form the project deliverables.</p> <p>Progress against these deliverables will be reported up to the Council's Environment Theme Board chaired by the Strategic Director for Community Services and overseen by the lead Cabinet member for Transport and the Green Environment.</p> <p>All the assets relating to this bid will continue to be held on the Council's asset register.</p>
Please provide evidence that your S151 officer has approved this bid <sup>14</sup>	Please see Cabinet report ( <b>Appendix 7. Cabinet report 13 August 2012</b> ). Signed off by the Chief Finance Officer (Section 151 Officer) and approved by Cabinet 13 August 2012.
<p>Where applicable, also outline procurement strategy, including evidence of compliance with European Procurement Rules as relevant.</p> <p>What alternative procurement options have been considered and discounted.</p>	<p>Procurement of additional / replacement bins and vehicles will be via existing contract frameworks. There are a range of local and national frameworks available which have been established recently and contain competitive and benchmarked rates. A full procurement process has been considered. Procurement will be by the framework mechanism as this will allow project objectives to be achieved within the required timeframe.</p> <p>The awarding of the Watch your Waste campaign contract and the delivery / collection of bins will be via a full procurement exercise as no suitable framework exists.</p>

<sup>14</sup> This might be in the form of that officer's signature (electronic or otherwise) in this box, or append a letter or e-mail from them. If your LA is having elections in May it might not be possible to get approval from your s151 officer at the Outline Bid stage. This is acceptable but all bids will need to have full sign-up at Full Bid stage.

## Section 8. Further Information

<p>Where possible we will try to match the funding profile of successful bids set out in the 'Basic Information' section of this form. However, budget constraints mean we may not be able to match your funding profile preferences. <b>It would be helpful therefore if you could indicate here if there is flexibility in your projected funding profile in each year that you are bidding for funding.</b></p>	<p>Our bid has been profiled to attempt to match the funding available. If necessary some aspects of revenue funding could be delayed.</p>
<p>If it is a joint bid, please specify the identity and role of each of the other parties, clearly identifying the lead authority</p>	<p>n/a</p>
<p>Please provide a brief outline of your Waste Strategy (plus that of the disposal authority if different) and how this bid supports delivery of these strategies.</p>	<p>Our current waste strategy "Waste the way forward" has the objectives:</p> <ol style="list-style-type: none"> <li>1. To reduce the amount of waste produced in North Tyneside.</li> <li>2. To divert as much waste as possible from landfill by recovering value from our waste</li> <li>3. To continually improve the recycling services to residents of North Tyneside.</li> <li>4. To procure the most efficient and economical technology solution for the final treatment of waste.</li> </ol> <p>This bid supports these aims by:</p> <ol style="list-style-type: none"> <li>1. Reducing the amount of waste produced in North Tyneside by 20,000 tonnes;</li> <li>2. Diverting 62,500 tonnes from landfill by recovering value from our waste;</li> <li>3. Continually improving the recycling services to residents of North Tyneside by continuing to provide a weekly collection service and comprehensively renewing and extending the recycling on the go facilities increasing our recycling by 43,760 tonnes; and</li> <li>4. Ensuring our waste collections are consistent with the arrangements we have with our current waste disposal provider. This ensures we continue to use the most efficient and economical technology solution for the final treatment of waste.</li> </ol>

<p>We expect local residents to track and hold you to your five year commitment to a weekly collection. Please set out here how you intend to promote your commitment. For example, this could be via your website, in waste and recycling collections literature for householders, or as a statement in your annual report/accounts.</p>	<ul style="list-style-type: none"> <li>• Issue a press release following receipt of confirmation that the bid has been successful highlighting the Council's commitment to retaining weekly rubbish collections for five years.</li> <li>• We send two collection calendars annually, one showing refuse and recycling collection dates and the other showing garden waste collection dates. Should the bid be successful we will include text on both calendars referring to the funding as the mechanism by which weekly refuse collections have been preserved.</li> <li>• Our website has a section dedicated to waste and recycling. Similar text will be added to the front page of this section.</li> <li>• We will publicise our commitment in the council magazine which is delivered to all households</li> </ul>
<p>If funding is requested for communications activities please give details of the types of activities proposed and explain the assumptions and evidence base that you are relying on to predict the environmental benefits (recorded in Section 5 above) or any other benefits claimed.</p>	<p>Details of the Proposed Incentives, Rewards and Awareness Campaigns are in <b>Appendix 2, Incentives and Awareness scheme Also see Section 6 (Innovation)</b> A summary is presented below.</p> <p><b>Activities Proposed:</b></p> <p>This is a new reward, incentives and awareness scheme linked to all aspects of our bid. It will build on the success of previous environmental campaigns e.g. Wash, Squash and Recycle and Recycling on the Go. The overall aim of the project will be to increase the amount of waste that North Tyneside's residents recycle and ensure we raise awareness of correct recycling practices, e.g. which materials can be recycled, removing tops from bottles, squashing recyclables to save space and the benefits of recycling.</p> <p>The campaign will run over two years and will evolve to maximise its impact. The main theme will be "Watch Your Waste", which will link with the Council's "Watch Your Step" initiative that commences in June 2012. The focus will change over the course of the two years in order to address different aspects of on-street recycling, kerbside recycling and waste minimisation activities.</p> <p>Our bid seeks funding to allow us to enable a third party with relevant environmental campaign experience to run the reward, incentives and awareness campaign on behalf of North Tyneside Council, whilst also providing funding for additional capacity within our customer contact centre. The emphasis of the campaign will be direct community engagement and through a range of activities, rewards and incentives it will endeavour to deliver the project's aims and aspirations. To this end we envisage holding a series of Road Show Events throughout each of the two years of the project. These events will be held across the borough's main shopping centres and will offer on-the-spot advice, raise</p>



	<p>awareness and offer the opportunity for residents to make a pledge to recycle more. This will be supported by targeted door to door canvassing in areas of poor recycling uptake and in areas preceding any Road Show Event being staged. This approach will be utilised to communicate with high street businesses and other commercial entities within targeted areas. Funding will also be used to implement the rewards and incentives aspect of the scheme that will look to gain commitment from residents to capitalise on all the existing and new recycling provision, requiring a pledge from individuals or community groups to recycle more.</p> <p>We foresee the majority of the funding supporting staffing costs for the direct engagement part of the project but a smaller percentage will also be required for advertising materials, including banners and flyers, press/media adverts, and promotional materials. As mentioned above we also anticipate an increased volume of calls to our customer service centre during the campaign and funding will be used to temporarily increase capacity during the life of the project. Detail relating to these costs is contained within <b>Appendix 3, Bid cost breakdown.</b></p> <p><b>Assumptions:</b></p> <p>Previous campaigns in North Tyneside have minimised waste and increased recycling. Waste minimisation of 10% has been achieved. Recycling levels have improved by between 7 and 10%.</p> <p>The assumptions used in the models attached relate to a range of activities which all influence each other. The amount of recycling from new bins for instance, will partly be down to the presence of those bins, and partly down to the existence of an awards and incentives campaign. The impact of the campaign itself in isolation from other activities has not been estimated.</p>
<p><b>For bids from collection authorities in a two tier area only</b>, please provide evidence that your disposal authority is aware and supportive of this bid.<sup>15</sup></p>	n/a
<p>If you are adding a new, weekly food waste collection to an existing fortnightly residual collection, then please summarise here the</p>	n/a

<sup>15</sup> This could be in the form of a confirming letter or e-mail from that authority, the recorded decision of a waste partnership or some other appropriate evidence.

evidence that consultation with residents has confirmed this has their credible support.	
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## Section 9. Additional Documentation if Necessary

There is no requirement to provide additional documentation. However, in some cases, depending on the scale and complexity of your bid, you may find it necessary to enclose a business case or relevant modelling and analysis where this supports your bid. If that is the case, then please list here the numbers and titles of all attachments and signpost the relevant sections. Also please note you are still required to complete fully the outline bid form as this provides the basis for scoring bids.

Please specify the number and titles of any additional documents and attachments and signpost the relevant sections	All appendices below are signposted within the relevant sections of the bid.	Relevant to section:
	Appendix 1, Current Service Cost Effectiveness (containing Baseline information)	1, 4, 5, 6, 7
	Appendix 2, Incentives and Awareness scheme	1, 2, 5, 6, 7, 8
	Appendix 3, Bid cost breakdown	1, 6, 7, 8
	Appendix 4, Section 4 + 5 costs and tonnage detail	4, 5, 7
	Appendix 5, CO2e emissions	5
	Appendix 6, Risk register	7
	Appendix 7. Cabinet report 13 August 2012	7
	Appendix 8. Harmonising weekly collections across the borough	1, 2, 5, 6, 7
	Appendix 9, Timeline	1
	Appendix 10 Mayoral Letter	2, 3, 4