



Appendix E2

South Hams District Council Business Case Outline

The Business Case is used to obtain management commitment and approval for investment in business change including projects and programmes, through rationale for the investment. The Business Case provides a framework for planning and management of the business change. The ongoing viability of a project or programme will be monitored against the Business Case.

Purchase of Bio shredder for Grounds Maintenance			
Senior Responsible Officer:	Dale Cropper	Project Sponsor ELT Member:	Steve Mullineaux
Date Updated:	(21/10/2022)	Version:	1.0
Programme/Project Description:	Purchasing of a new bio shredder to support the community composting groups, and the longer-term strategy for improving biodiversity across South Hams		
Reviewers:			
Author(s):	Dale Cropper – Operations Manager		

Guidance

An outline business case is a document setting out the initial justification for investment of resources (people, time and money) into a project or change being considered. This outline business case is to be completed at the initial idea stage of any project.

Once approval has been given to the outline case, solution design work will begin and the project will undertake a more detailed Business case setting out full implementation and business running costs, the benefits of implementation and an assessment of how implementation would be managed and the associated change risks and issues.

Capital projects will be scored on the following criteria:

- Health and Safety compliance
- Essential to keep operational assets open
- Fit with the Council's Delivery Plans for 'Better Lives for All'
- To rationalise service delivery or service improvement
- To generate income, capital value or to reduce revenue costs

It is important that future bids for capital are aligned with the review of the thematic delivery plans and aims within 'Better Lives for All'.



1. Project Summary – Project objectives and what it aims to achieve.

Currently we use a bio shredder to support 6 local community composting groups. The existing bio shredder is coming to the end of its life and needs significant repairs. By purchasing a new unit, we can ensure that we can continue to service these community groups and their composting needs. As well as this, it will also support reduction in the amount of green waste generated on sites being tipped, which costs around £50 a tonne. Instead, we will be able to reuse this material for mulch and potentially composting, ensuring a greener outcome.

2. Why we need the Project – Background and problem/opportunity to be addressed.

The bio shredder grinds, mulches, and mixes biodegradable products from grass mowing, roots, tree lopping's and soil, and reduces the volume of material to allow it to be reloaded or applied elsewhere.

Without this purchase, we would be unable to continue with providing this support to community groups and will see increased green waste tipping costs. Once the full biodiversity strategy has been rolled out, it will also support delivery of this through being able to reduce green waste tipping costs.

3. Project Scope – State what's IN and OUT of Scope.

Purchase of a new unit is the only in scope requirement.

4. Benefits – Brief indication of any potential financial and non-financial.

- Reduction in green waste tipping costs
- Reduction in green waste volumes to be processed
- Continuing support provided to community composting groups
- An in-house solution to removal of green waste from sites.

5. Links and Dependencies – To other projects currently live.

Link to the Waste Community Composting Project and the Biodiversity Report.

6. Risks – Note of any significant potential risks.

The existing unit is at the end of its life and any breakdown could mean that we are both unable to support local composting groups but also that we will see substantial increases in green waste volumes and tipping costs as we are unable to process our green waste.

7. Project Resources – What people will the project need?

Funding of £65,000 for the purchase
Support from Dale Cropper and Scott Rogers in procuring a new unit.



8. Explain how the project meets the five criteria listed below.

Health and Safety compliance	Will reduce any risk of workplace injury by having a unit that is fit for purpose.
Essential to keep operational assets open	Without a new unit we will be unable to maintain current operations.
Fit with the Council's Delivery Plans for 'Better Lives for All'	Supports Quality Council Services - ensuring that we make the best use of the budget available, to ensure value for money. Will support the Climate and Biodiversity targets - ensuring that Climate Change and Biodiversity are priorities for all Council services, creating an environment where people and nature thrive together.
To rationalise service delivery or service improvement	Will ensure green waste tipping volumes and costs are kept to minimal standards.
To generate income, capital value or to reduce revenue costs	Will allow us to offer this service to towns and parishes and more community groups to generate income.

Capital costs and revenue implications

In the table below, please detail the capital budget requirement over the next three financial years as well as any revenue implications (maintenance, repairs, etc...)

Financial year	Capital cost	Revenue implications
2023/24	£65,000	
Total cost	£65,000	

Please detail in the box below how this project will be financed:

Financial Year	Capital grants/ contributions	S106	Reserves	Capital receipts	No funding source identified
2023/24			£65K New Homes Bonus funding		