

APPENDIX A Stakeholders

version 30 August 2012

The following organisations and people have been consulted in the development of the Business Plan

Bicester

John Pring, Grassroots Bicester
Tia Cathey, Grassroots Bicester
Azul Strong, Grassroots Bicester
Trudi Lee, Grassroots Bicester
Helen LeBrocq, Oxford Youth Arts Project (OYAP)
Liz McCaffry Payne, OYAP
Richard Kennell, KFES
Rebecca Barton, Bicester Babystore,
Bea Foster, Bicester Green Gym
June Morton, Bicester MIND
Karen Dyke, Oxford & Cherwell Valley College (OCVC), Bicester
Ben Jackson, Bicester Chamber of Commerce
Jason Slaymaker, Bicester Youth Council
Placi O'Neill-Espejo, Bicester Vision
James Porter, Bicester Town Council

Local Authorities

Craig Forsyth, Cherwell District Council
Gabi Kaiser, CDC
Gavin Hull, Oxfordshire County Council
Rachel Burns, OCC
Eiles Robinson, OCC
Daniel Round, OCC

Oxfordshire

Simon Kenton, Oxfordshire Community Action Groups
Catrina Pickering, Oxfordshire Council for Voluntary Action
John Hayes, OCVA
Louise Caves, A2Dominion
Nicole Lazarus, Bioregional
Andy Edwards, Bioregional
Henry Austin, Ardley HWRC
Sally Ramsden, Reachability
Jon Stacey, Orinoco
Howie Watkins, Orinoco
Richard Snow, Oxford Wood Recycling
Tim Nicholson, Energy Saving Coop)
Will McCallum, Oxford Bike Coop
Jo Hamilton, Environmental Change Institute
Cynth Napper, Oxford Nature Conservation Forum
Ian Adshead, Aspire Oxford

Elsewhere

David Brodala, South Bucks Hospice
Peter Watts, Sobell House Hospice Charity

Tara O'Hara, Emmaus UK
Simon Grainge, Emmaus UK
Phillip Ward, Resource Futures
Emma Clarke, Resource Futures
Jane Stephenson, Resource Futures
Peter Wills, Resource Futures
Helen White, Resource Futures
Clair Lloyd, Community RePaint
Louise Male, Action21, Leamington Spa
Kelvin Hughes, Newbury Community Resource Centre

APPENDIX B Sustainability and Vision

version 10 September 2012

The Centre will be a place where the people of Bicester can engage with each other to find ways to improve their town.

Vision – a better Bicester:

- Economically
- Socially
- Environmentally

Sustainability will be at the core of the centre's activities: a 'sustainability' that recognises the importance that any actions we take now are taken with consideration for the interests of those who come after us.

This includes environmental concerns:

- that our activities reduce the resource base of the planet so that our descendants cannot live as affluently as we can;
- that our activities pollute the environment so that it is degraded to the point where we and our descendants suffer harm as a result;
- that our activities alter the planet's life-support systems so that human life as we know it is not put under intolerable stress.

In each of these areas, the harmful consequences may come to bear sooner than we have so far been lead to expect.

Sustainability includes social concerns:

- that we take sufficient care of all society's members, such that they feel valued and have the opportunity to gain access to the riches gained by collective endeavour;
- that society functions sufficiently well to be able to respond creatively to new challenges;
- it is as much about how we cooperate and innovate as about technology.

Sustainability includes economic concerns:

- that we act in a way that meets our needs, now and into the future.

APPENDIX C Legislative and Governmental drivers

version 10 September 2012

Reuse of items, the promotion of reuse and the preparation of items for reuse are recognised as important in European and national policy and legislation in reducing waste sent to landfill and in reaching environmental targets

The European Union's **Waste Framework Directive (WFD)** favours reuse over recycling, generating energy or landfill.

The WFD sets out a number of conditions with targets which European member states are required to meet; these targets are implemented through regulations laid down under national law. The waste hierarchy outlined in the waste framework directive guides the management of waste and recycling resources in terms of five levels of options where waste prevention is most desirable for the environment and waste disposal is least desirable.

At the top of the waste hierarchy, waste prevention is recognised as having the best environmental outcome. This would mean that items for reuse donated or collected by the Bicester Sustainability and Reuse Centre are contributing to national and European targets.

Items repaired or refurbished by the centre satisfy the next most environmentally desirable tier of the waste hierarchy which is 'preparation for reuse'. Items that are prepared for reuse count towards target figures of waste diverted from landfill.

The **Waste Electrical and Electronic Equipment (WEEE) Directive** promotes re-use of electrical appliances, as more desirable than recycling or treating as hazardous waste, and the 2011 review of Government waste policy identified a vibrant reuse sector as a contributory factor in working towards a zero waste economy. The review identified promotion of reuse and changing attitudes to reuse as driving factors in meeting such aims.

Tough national carbon reduction targets mean that individuals will have to make decisions about improving the efficiency of their homes. The emergence of finance measure such as the 'Green Deal' demonstrates a strong drive to effect change in the building and home improvement sectors.

The project also has a range of drivers from a social perspective.

The Child Poverty Act of 2010 sets out four key UK wide targets to be met by 2020. Each target is based on one of four relative indicators of child poverty. Government strategies must be put in place under an accountability framework to ensure continual progress towards meeting targets. These strategies are refreshed every three years. Local authorities are bound under the act to produce a needs assessment and to prepare a joint local child poverty strategy. Under the current parliament strategy, a core method for achieving contributions towards these strategies includes support to help working families out of poverty, support for families out of work to live with dignity and for families unable to work to be supported by services addressing their particular needs. The Centre addresses this in two ways: the provision of furniture and household goods at affordable prices, and the back-to-work skills offered to supported volunteers.

The European Commission's Europe 2020 growth strategy covers a range of social objectives. With regard to the prevention and relief of poverty, EU leaders have pledged to bring at least 20 million people out of poverty and social exclusion by 2020. At a national level EU members must translate the common objectives into national plans and are required to submit annual reports on their progress towards overall targets.

Volunteering can play an important role in helping individuals gain useful skills and experience. Under the Department for Work and Pensions 2010 plans for updates to the welfare system the policy outlined in 'Building bridges to work: new approaches to tackling long-term worklessness' volunteering is given specific mention. Organisations and groups that can support volunteers in gaining new skills and experience have a positive impact on helping people out of unemployment. Such organisations are often well placed to help the long-term unemployed, elderly people, young people and people with disabilities. The combination of social and environmental benefits also attracts volunteers, and complements the policy agenda of the Big Society.

One of three key elements of the Government's Big Society is a focus on social action which includes bottom-up social enterprises and their role in the community.

APPENDIX D Local Authority drivers

version 10 September 2012

Oxfordshire County Council Corporate Plan:

World Class Economy:

“Skill levels – we are working with others to link adult skills provision to the needs of the local economy and reduce the number of young people not in education, employment or training (NEET). We have also expanded apprenticeship provision, and aim to continue this important route into the job market, particularly among public sector organisations and local businesses. “

The Bicester Sustainability and Reuse Centre will include specific measures to engage those requiring support to enter the work force, whether young people or those who through other circumstances have fallen out of regular work.

“Oxfordshire Local Enterprise Partnership (LEP) ... In particular we will work with others to ... encourage growth in the other priority locations of Oxford city and Bicester.”

The Bicester Centre will include an ‘incubation service’, assisting others to develop ideas and projects become free-standing enterprises in their own right. Close links with the town Chambers of Commerce network, Federation of Small Business and the Sustainable Construction Network will forge business links and establish a closer link with the eco-town development and simulate opportunities within the locality. Up-skill workshops, dedicated training and wider learning opportunities for employees, the self-employed, school leavers and volunteers will strengthen the commercial offering.

Healthy and Thriving Communities

“Localism and Big Society

The localism agenda aligns well with the importance that the County Council places on encouraging volunteering and enabling communities to address for themselves the issues that matter locally.

The Council's Big Society Fund, launched in 2011, has enabled communities to bid for start-up funding for community projects that would benefit their areas. In 2011/12 this pump-priming enabled all youth centres that were due to close to remain open, either under the control of the County Council or through transfer to a school or community body. The Council is now keen to build on this approach and will use the opportunities presented by the Localism Act to further strengthen community ownership of issues that matter to them.

We are keen to promote community-led models of service delivery and alternative provision of services where viable. We will work with local members, support organisations and community groups to develop options and the Big Society Fund will help to provide start-up funding for new initiatives.”

The Bicester Centre will be run by an independent community-lead social enterprise that will work closely with local people and community groups to respond to new opportunities. The core activities of the centre will be organised in response to community demand and appetite, with redistribution of any surpluses set to benefit external community groups further.

“Breaking the Cycle of Deprivation – we will continue to work in partnership to improve the quality of life in the most deprived areas of the county by promoting better engagement in education, employment and training; supporting the vulnerable and those

with multiple and enduring problems; promoting healthy lifestyles and reducing health inequalities; reducing and mitigating the effects of child poverty.”

The Centre sees such social goals as central to its Mission, and will further them in various ways: offering educational and training opportunities different to those available from mainstream providers, supporting and engaging the vulnerable in volunteering at the centre, and providing low-cost furniture and household goods to families in need.

“**Big Society** – we will work with elected members, partners and voluntary organisations to encourage individuals and communities to take more responsibility. We will continue to provide a Big Society Fund that will support local communities and organisations who wish to identify local priorities and take action themselves about issues that matter to them.”

The Bicester Centre will encourage new initiatives and community and neighbourhood leaders to start new projects to enhance their locality.

Enhancing the Environment

Energy

Energy costs are high and forecast to continue to rise rapidly. Fuel poverty is affecting between a quarter and a fifth of households; national government is committed to tackling the problem.

Drivers such as fuel poverty and carbon reduction targets offer an incentive and driver for energy efficient building improvements. The centre will link community and business with funding, finance and information to confront these challenges. Information and opportunities will be available to assess impacts of lifestyle choices and the further benefits that small changes can have on energy consumption.

Waste management is a significant component of the County’s priorities under this heading. More detail is found in the Oxfordshire Waste Partnership (OWP) Joint Municipal Waste Management Strategy (JMWMS). The main themes of the strategy include:

“Reuse - We will work with householders, schools, businesses and the community, to reuse waste”.

The JMWMS Action Plan includes:

Policy 4 – “Oxfordshire Waste Partnership will encourage the controlled reuse and reclamation of items through the provision of advice and appropriate services. Item 4.4 Develop a reuse shop at the new Bicester Eco-town”.

Policy 11 – “Oxfordshire Waste Partnership will seek to provide waste management services for specialised, potentially polluting material streams, such as hazardous waste and WEEE, which meet and exceed legislative requirements. Item 11.1

Continue to support PAT testing and reuse of electrical goods at CAG swap shops.” *The Centre will include PAT testing and reuse of electrical goods*

Policy 13 – “Oxfordshire Waste Partnership will assist the development of local markets for recovered materials. Item 13.1 Develop a reuse shop at the new Bicester Eco-town”.

Cherwell District Council

Strategic Priorities (from CDC Business Plan 2012/13)

The Centre addresses three of the District Council’s four strategic principles:

- A District of Opportunity, supporting economic development, skills and job clubs, conservation, regeneration and development of the district. *The Centre will provide basic work skills, and stimulate new enterprises.*

- A Cleaner, Greener District, working to ensure the district has high standards of environmental cleanliness, great recycling and waste management, tackling environmental crime and supporting energy efficiency. *The Centre will contribute directly to reduction in waste by diverting items and materials for reuse, and indirectly by encouraging others to value goods that would otherwise be thrown away. It will also offer advice and access to products that increase energy efficiency, for both householders and businesses.*
- A Safe, Healthy and Thriving District, providing leisure and sports facilities and activities, working with partners to reduce crime and improve access to health services, providing arts, cultural and community services. *The Centre will provide opportunities for volunteering, and explicitly aim to attract volunteers from different parts of the town and different socio-economic groups, thereby aiding social cohesion. This will include older people, encouraging them to lead more active, publicly engaged and independent lifestyles.*

Bicester Masterplan, Supplementary Planning Document.

Issues for consultation, August 2012.

“To become an exemplar ‘eco-town’, building upon Eco Bicester – One Shared Vision”

Includes Environmental Sustainability Initiative ES3

“Establish a ‘shop’ as an eco-centre to promote, educate and inform residents of how to live an eco life.”

Eco Bicester One Shared Vision

December 2010

Community First

- Encouraging people to have a real say in the future of their town
- Supporting local initiatives to improve the town and the community
- Making opportunities for local communities to own and govern local community assets
- Encouraging a growth in sustainability culture, awareness and knowledge about environmental issues by the people and businesses of Bicester

Retrofitting for a Low Carbon Community

- Supporting improved energy efficiency of homes to reduce carbon emissions and fuel poverty

Waste and energy

- Provide measures to reduce all waste including that from construction

APPENDIX E Governance

version 10 September 2012

An independent organisation will be registered, to establish and manage the centre and its activities.

It will be a social enterprise, primarily focussed on activity for social and environmental benefits, in a way which is financially self-supporting.

It will be registered as a company limited by guarantee, and as a charity, allowing significant relief of business rates (80% mandatory and additional 20% discretionary), and reassuring the public and donors that any surpluses generated will be put to good use.

Charitable status is attractive because it offers eligibility for some grant funding that would otherwise be beyond reach. Although its main activity will be self-funding, the enterprise will always be seeking to deliver more benefits and services than it could fund itself.

Charitable Interest Companies and Industrial & Provident Societies do not offer as much advantage in this way. They would be a more relevant structure if the underlying financial model of the centre were likely to generate greater financial returns, and if Bicester had a proven capacity for community share funding.

The aims of the charity will be worded such that most of its income-generation will qualify as primary activity, and not be restricted or require a separate trading arm.

Trustees

The Directors will be selected for the skills they bring to the organisation: we shall seek to include those with experience or qualifications in the following fields:
accountancy, law, employment, fundraising, enterprise and commerce, re-use and refurbishment, sustainability, charities, community engagement, management of volunteers.

Trustees are likely to be expected to attend a minimum of six meetings per year, for a period of three to five years. They may contribute more time if they so wish, but all activities they undertake as Trustees will be on a voluntary basis.

Ethos and principles

Our culture will be strongly entrepreneurial, encouraging imagination, experiment and risk-taking. This will be a conscious choice, and the inevitable likelihood of some failures will be mitigated by the measured and managed way we conduct ourselves and our willingness to report openly our learnings from our successes and from our failings.

Communications & links with stakeholders

The organisation will be committed to transparency and openness, and will report fully to the local community and stakeholders.

Meetings, newsletters and active networking ensure that local residents are informed and involved in the centre and its activities.

APPENDIX F Construction Advice and Training

version 30 August 2012

As one element of the advice and training strand, partnership is being explored with several organisations.

Working in collaboration with Oxfordshire’s Sustainable Construction Network, support will be provided to local tradesman for eco- building, retrofit and refurbishment. Access to products and technologies demonstrations, skills workshops and drop-in advice sessions will help to reposition Eco Bicester by visibly linking local business and householders to the eco-town development.

A permanent, public information point, where enquirers can be signposted to suitable businesses, advisors and products in the field of sustainable construction will be particularly valuable.

Small construction firms are often unable to attend a full day of training. Firms can use the centre for product demonstrations and bite-size skills workshops to develop a local supply chain and contractor base. The related networking opportunities can lead to additional work and employment opportunities.

There would also be series of events, some aimed at tradespeople and some at householders.

Sustainable Construction Financials – estimates

	Per year	Participants	Fee	Total per event	Total per year	
Networking meetings	12	20	£10	£200	£2,400	
Workshops	26	12	£5	£60	£1,560	Could be financed through a network membership scheme with access to Green Deal knowledge partner
Product demonstrations	10	6-20	-	£300	£3,000	“Audience builders”; paid for by supplier /manufacturer
Product demonstrations	10	20		£300	£3,000	Sessions paid for by installers, gaining access to potential customers

Areas that might be covered:

- Renewables (Solar and wind)
- Heating (Air source, ground source, solar thermal, biomass etc)
- Insulation/airtightness (External, internal, eco-products etc)
- Windows and doors

There is also the opportunity for:

- 1) CPD ½ day or drop-in courses

- 2) Permanent display rentals
- 3) Sponsorship
- 4) Referral fees

APPENDIX G Products and services

version 10 September 2012

The centre will offer a range of products and services to Bicester residents, including:

Provision of Reuse goods:

- Collection, retail and delivery of used furniture and household goods
The FRO partner will focus primarily on volume of goods that are received ready for reuse, leaving the testing, repair and refurbishment of goods to the ancillary workshops.
- Repair, refurbishment and decoration of donated furniture suited to this treatment
- Collection, testing, repair and resale of electrical appliances
- Collection, repair and resale of bicycles
- Collection, testing and resale of baby equipment and clothing
- Retail of paints, reclaimed wood, and 'scrapstore' creative play materials derived from commercial surpluses.

Most retail would be at the premises, but there would also be online sales for those items that would achieve a higher value through this medium (such as collectors items)

There would also be an 'outreach' programme of attendance at flea markets, antique fairs and car boot sales, in order to reach new customers and raise the profile of the centre

Provision of new goods

- Retail of a range of new goods which assists customers in living more sustainably, either in that they are more energy efficient, or support a lifestyle that requires less resource-consumption. These eco-products could be water saving devices, energy efficient appliances and light bulbs and ecological laundry products. Some goods can also be loaned to local residents such as home energy monitors.

Provision of information & support

- Advice to the public via the sustainable advice centre
- An incubation service, encouraging new initiatives. Providing advice and support to those wishing to initiate new ideas and projects, either for the benefit of their local community, or wider afield. Where any of these have a commercial application, we would seek to direct them to suitable sources of expertise and experience.
- Availability of meeting space to be used by community groups
- A small cafe, providing an informal setting for visitors to study product literature and displays, and to meet others with similar interests.

Training opportunities

Staff and volunteers would require a training programme, and these courses would be made available to others also. Typical subjects would include:

- basic work skills in retail, stock management, assessment of items, basic testing and repairs (of Portable Electrical Appliances, of Bicycles, of baby buggies)
- energy efficiency in the home, sustainability and travel;
- community organising, setting up social enterprises, initiating and developing projects to benefit your neighbourhood

- Working in collaboration with Oxfordshire's Sustainable Construction Network, support will be provided to local tradesman for eco- building, retrofit and refurbishment. Access to products and technologies demonstrations, skills workshops and drop-in advice sessions will help to reposition Eco-Bicester by visibly linking local business and householders to the Eco town development.

APPENDIX H Market

version 30 August 2012

A historic market town, Bicester is one of the fastest-growing in Oxfordshire. Its proximity to Junction 9 of the M40 motorway and a well-connected rail service has favoured it for development. "Bicester is ideally located at an important crossroads where the London/Birmingham transport axis of the M40 crosses the Oxford/Cambridge Knowledge Highway." (Bicester Town Guide)

The town's shopping streets, particularly Sheep Street and Market Square, have a wide range of local shops and national stores together with cafés, pubs and restaurants. Sheep Street is pedestrianised with car parks nearby. Weekly markets take place on Fridays in the town centre along with farmers' markets and an occasional French market.

A multi-million pound re-development of the town centre, originally planned to start in 2008, was delayed by the credit crunch; but is now well underway. Once the re-development is complete, Bicester will have a cinema, civic centre, a new Sainsbury's store and a brighter shopping area. South of Bicester is Bicester Village – a 'designer' shopping outlet. Towards Oxford is Bicester Avenue, one of the largest garden centres in the UK.

The current population of the town is around 30,000. This is set to grow to around 50,000 by 2026. Housing provisions is set to rise by at least 7,000. "Bicester has plans to grow over the next 20 years, attracting inward investment opportunities and increased employment, particularly centred around the 'eco' credentials that come with Bicester having been nominated as an 'Eco Town', with plans for a 5,000 eco home development on the NW face of the town." (Bicester Town Guide)

The Government named North West Bicester, a 5,000 home eco development at Bicester, as one of the new eco town locations in the eco towns Planning Policy Statement. Eco-towns are described as small new towns of at least 5 -20,000 homes designed to achieve zero carbon development and more sustainable living using the best new design and architecture. "The building of an exemplar eco town in this location offers an opportunity to re-position Bicester as a place where new communities are built to high environmental standards and where people across Bicester can enjoy more sustainable lifestyles built on features such as high quality public transport and zero carbon technologies."(www.cherwell.gov.uk) Eco town status can help to raise the profile of a place and is seen as beneficial in terms of the local economy. Despite the political will behind the eco towns concept, often there is little money to fund supporting initiatives.

Market analysis

Grass Roots Bicester conducted a piece of research to assess the demand for a re-use/repair centre within the local marketplace. The Group's report demonstrated that there is a 'significant need' for such a facility in Bicester. Some of the key findings included:

- One third of the town's population is in receipt of some kind of benefit
- Support workers, health visitors and charities often have to refer people to organisations outside of Bicester
- There is a dearth of repair services in the town, which forces residents to go elsewhere or encourages the replacement of broken items with new
- Local furniture suppliers cater for an affluent market: there are few second hand or affordable options

A handful of community organisations currently offer support to clients who would benefit from a local re-use/repair centre.

Home Start Oxford and Bicester is a local charity, part of the national Home Start network that supports families with at least one child under five by providing a range of services including practical help to improve their quality of life. Bicester Family Centre provides early years and family support and refers clients to providers of furniture and white goods [currently] outside the town. Bicester Food Bank supports families referred from Citizens' Advice Bureau and Health and Social Care Services by supplying food. In line with other food banks, BFB is witnessing demand for its services increasing.

<http://www.trusselltrust.org/resources/documents/UK-foodbanks-double-numbers-fed-in-one-year1.pdf>

Bicester Rotary Club also deals with a number of requests for white goods. It is safe to assume that as the town's population increases and as the recession continues to bite, the number of people requiring support from these organisations is also likely to increase.

There are eight charity shops in the town – only two accept large furniture although it is understood that this is taken out of Bicester to other areas of Oxfordshire, meaning it does not actually benefit local people. Two charity shops accept WEEE – one of which accepts small WEEE only. There are no furniture reuse organisations based in the town.

The most common 'needed' items on the local Freecycle group are: furniture, other furniture, kitchen and utility appliances, baby items, clothing/accessories, gardening/DIY, outdoor items and bikes. Grassroots Bicester has so far delivered three Freecycling Live events, attracting 800 attendees and diverted 542 kg of goods from landfill. There are two regular car boot sales in the town, although the locations of both are accessible only by car, ruling out the participation of residents without personal transport. Analysis of local free-ads indicated that there is demand for furniture and electrical items in the area.

Local furniture shops tend to offer high-end new or high-end antique items, beyond the reach of low-income families. There are two national chains retailing furniture and electrical goods: Argos and Tesco (Direct). There are 10 repair businesses in the town, most of which are computer repair specialists. Only one business would appear to offer furniture repair. There is a severe lack of furniture/electrical (other than computers) repair services.

Competitors

- Existing charity shops, although only slight overlap in goods offered, and the new Centre will proactively seek to raise the profile of the whole sector.
- Sobell House – potentially opening a furniture reuse warehouse in 2013.
- EBay – a barrier to donating for re-use is preferring to sell items (particularly applicable to men)
- Freecycle – active group in the area
- House clearances/auction houses

Customers

Although surrounded by the wealthy villages so typical of Oxfordshire the market analysis conducted by Grass Roots Bicester acknowledged the town's alarming levels of deprivation with almost one third of the population in receipt of some kind of benefit. However, in terms of establishing a local re-use/repair centre, this combination is ideal in that there are wealthy donors as well as low-income purchasers in the catchment.

BSRC Business Plan Appendix J Finances additional NOTES

v 300812

Three year income/expenditure/balances

EXCLUDING Reuse operation of major partner	YR1	YR2	YR3	YR4	YR5	comments
EXPENDITURE	<i>inc set up</i>	<i>assume 3% increase each year</i>	<i>continue as previous year, except where specific changes expected</i>			
Premises	13,000	10,300	10,609			£3,000 alterations, £10,000 pa
rates and utilities	4,000	4,120	4,244			
Staff Salaries	41,200	44,496	54,318			see Appendix M staffing and volunteers
office	3,000	3,090	3,183			IT, legal & prof fees, computers/phones
Sales & marketing	5,000	2,000	2,060			see Appendix M Marketing strategy
Vehicle use	1,250	1,500	1,545			shared use of a vehicle once per week
Volunteers expenses	5,375	7,339	9,283			see Appendix M staffing and volunteers, asume £5/day/vol
Insurances	3,000	3,090	3,183			public, employers, buildings&contents
Training	1,365	1,455	1,850			assume 5 days per staff and 1 day per volunteer at £50/day
Equipment	3,000	990	1,020			PPE, till, shop fittings, manual handling equip, repair tools etc
shop stock/cafe ingredients	4,000	4,120	4,244			new goods for sale/cafe stocks
Total Costs	£84,190	£82,500	£95,537	£98,403	£101,355	
	YR1	YR2	YR3	YR4	YR5	
INCOME						SECOND YEAR ASSUMPTIONS grow by 30%, except where shown
Sales of repaired/upcycled furniture	24,960	32,448	33,421			THIRD YEAR ASSUMPTIONS grow by 3% except where shown
small household goods	4,992	6,490	6,684			
Bikes	4,992	6,490	6,684			
Portable Electrical	3,328	4,992	5,990			grow by 50% and then 20% (inc contract testing)
baby gear	3,328	4,326	4,456			
scrapstore	4,160	5,408	5,570			
wood, paint etc	5,200	6,760	6,963			
online sales	6,240	7,488	7,713			grow by 20% (more growth in Year 1)
deliveries and collections	1,200	1,560	1,607			
room hire-meetings	250	325	335			
trainings	4,200	5,460	7,098			YR 3 grow by 30%
new goods	3,200	4,160	5,824			YR 3 grow by 40%
cafe	3,120	4,056	4,178			
total	£69,170	£89,963	£96,524	£99,419	£102,402	
Grants/sponsorship	£20,000	£0	£0			based on Year One cash flow forecast
Total Income	£89,170	£89,963	£96,524	£99,419	£102,402	
Balance	£4,980	£7,463	£986	£1,016	£1,046	
Rolling Balance	£4,980	£12,443	£13,429	£14,445	£15,491	

BSRC Business Plan Appendix J Finances

v 300812

Three year income/expenditure/balances

continue as previous year

EXCLUDING Reuse operation of major partner

	YR1	YR2	YR3	YR4	YR5	comments
EXPENDITURE	<i>inc set up</i>	<i>assume 3% increase each year, except where specific changes expected</i>				
Premises	13,000	10,300	10,609			£3,000 alterations, £10,000 pa
rates and utilities	4,000	4,120	4,244			
Staff Salaries	41,200	44,496	54,318			see Appendix M staffing and volunteers
office	3,000	3,090	3,183			IT, legal & prof fees, computers/phones
Sales & marketing	5,000	2,000	2,060			see Appendix M Marketing strategy
Vehicle use	1,250	1,500	1,545			shared use of a vehicle once per week
Volunteers expenses	5,375	7,339	9,283			see Appendix M staffing and volunteers, assume £5/day/vol
Insurances	3,000	3,090	3,183			public, employers, buildings&contents
Training	1,365	1,455	1,850			assume 5 days per staff and 1 day per volunteer at £50/day
Equipment	3,000	990	1,020			PPE, till, shop fittings, manual handling equip, repair tools etc
shop stock/cafe ingredients	4,000	4,120	4,244			new goods for sale/cafe stocks
Total Costs	£84,190	£82,500	£95,537	£98,403	£101,355	
	YR1	YR2	YR3	YR4	YR5	
INCOME						<i>first year assumptions (all sales x80%)</i>
Sales of repaired/upcycled furniture	24,960	32,448	33,421			assume 12 pieces/week/av £50 each
small household goods	4,992	6,490	6,684			assume 6 pieces/week/av £20 each
Bikes	4,992	6,490	6,684			assume 3 pieces/week/av£40 each
Portable Electrical	3,328	4,992	5,990			assume 4 pieces/week/av £20 each
baby gear	3,328	4,326	4,456			assume 4 pieces/week/av £20 each
scrapstore	4,160	5,408	5,570			assume £100 pw (one-third current Orinoco receipts)
wood, paint etc	5,200	6,760	6,963			assume £125 per week
online sales	6,240	7,488	7,713			assume £150 per week
deliveries and collections	1,200	1,560	1,607			assume £100 pcm
room hire-meetings	250	325	335			assume 10 events at £25
trainings	4,200	5,460	7,098			assume 21 events /generating average £200 each
new goods	3,200	4,160	5,824			assume 50% stock bought sold at 100% margin
cafe	3,120	4,056	4,178			assume £150/week, second half of year only
total	£69,170	£89,963	£96,524	£99,419	£102,402	
Grants/sponsorship	£20,000	£0	£0			<i>based on Year One cash flow forecast</i>
Total Income	£89,170	£89,963	£96,524	£99,419	£102,402	
Balance	£4,980	£7,463	£986	£1,016	£1,046	
Rolling Balance	£4,980	£12,443	£13,429	£14,445	£15,491	

Appendix K Cash Flow Year One

CASHFLOW	YR1	initial	quarter	month	months						
					1	2	3	4	5	6	7
EXPENDITURE inc set up											
Premises	13,000	3,000	2,500		3,000	0	0	2,500	0	0	2,500
rates and utilities	4,000			333	333	333	333	333	333	333	333
Staff Salaries	41,200			3,433	3,433	3,433	3,433	3,433	3,433	3,433	3,433
office	3,000			250	250	250	250	250	250	250	250
Sales & marketing	5,000				0	1,000	500	500	500	1,000	500
Vehicle use	1,250			104	104	104	104	104	104	104	104
Volunteers expenses	5,375			448	448	448	448	448	448	448	448
Insurances	3,000		750		0	0	750	0	0	750	0
Training	1,365		341		0	341	0	0	341	0	0
Equipment	3,000	2,000	250		2,000	0	250	0	0	250	0
shop stock/cafe ingredients	4,000	2,000		200	2,000	0	200	200	200	200	200
Total Costs	£84,190				£11,569	£5,910	£6,269	£7,769	£5,610	£6,769	£7,769
No. of employees fte	1.6										
employees actual	3										
no. of volunteers fte	4										
volunteers actual	12										
monthly multiplier of notional income					0.3	0.4	0.5	0.6	0.8	0.9	0.9
INCOME YR1											
Sales of repaired/upcycled furniture	24,960		2,600		780	1,040	1,300	1,560	2,080	2,340	2,340
small household goods	4,992		520		156	208	260				
Bikes	4,992		520		156	208	260				
Portable Electrical	3,328		347		104	139	173				
baby gear	3,328		347		104	139	173				
scrapstore	4,160		433		130	173	217				
wood, paint etc	5,200		542		163	217	271				
online sales	6,240		650		195	260	325				
deliveries and collections	1,200		125		38	50	63				
room hire-meetings	250		26		8	10	13				
trainings	4,200		438		131	175	219				
new goods	3,200		333		100	133	167				
cafe	3,120		325		98	130	163				
total	£69,170		£7,205		£2,162	£2,882	£3,603	£4,323	£5,764	£6,485	£6,485
Grants/sponsorship	£20,000				£20,000						
Total Income	£89,170				£22,162	£2,882	£3,603	£4,323	£5,764	£6,485	£6,485
Balance	£4,980				£10,593	-£3,028	-£2,666	-£3,446	£154	-£284	-£1,284
Rolling Balance	£4,980				£10,593	£7,565	£4,899	£1,453	£1,607	£1,323	£39

Business Plan**APPENDIX L Funding Plan**

version 10 September 2012

Requirement

The cheapest we could open a centre is shown in the spreadsheet at Appendix J. This would require at least £20,000 initial funding, and anticipates breaking even each subsequent year. This is a low-cost but high-risk option

It is more realistic to expect the centre to take three years to achieve viability. To increase its chances of success, a higher level of financial support would allow greater diversification quicker, and would provide more of a buffer against the likely failure of some of the income streams to deliver as predicted.

£80,000 to £100,000 would be the preferred grant support during the first three years.

Enquiries

A number of directories have been explored, plus funders of other organisations carrying out similar work. Regular updates are received from Funding Central at NCVO, and partners are asked to advise us of any new funding opportunities that they might learn of.

Monitoring potential sources of funding, submitting applications, and managing relationships with funders would continue to be important tasks for the new social enterprise.

Major sources identified:

- Big Lottery Fund – reaching communities programme. This is a rolling programme for which the centre would be eligible. Grants of £10,000 - £500,000. We could deliver to the following aims:
 1. People having better chances in life, with better access to training and development to improve their life skills
 2. Stronger communities, with more active citizens working together to tackle their problems
 3. Improved rural and urban environments, which communities are better able to access and enjoy

There is no deadline. We aim to submit an application as soon as a new social enterprise is registered.

- NESTA Waste Reduction Challenge. Offers £10,000, and support, to 10 selected projects, and £50,000 next September to the winning one. We fit this programme's aims. We will submit an application by the deadline of 14 September.

Minor Sources

- Big Lottery Fund – Awards for All. Up to £10,000. If we fail to win funds under the 'reaching communities programme', we would submit an application for this.
- Gannett Foundation. £5,000 to £10,000. NOT salaries, day to day running or maintenance costs. We would submit an application as soon as we have registered the social enterprise, for set-up and equipment costs.

- The Hon M L Astors Charitable Trust. Up to £5,000. Only eligible once registered as a Charity.
- The Doris Field Charitable Trust. Up to £22,000. Preference for Oxfordshire.
- The Robert and Margaret Moss Charitable Trust. Up to £7,500. Only for relief of poverty
- Tolkien Trust makes many grants in region of £10,000, with some Oxfordshire bias. For environmental issues.
- TOE2. Oxfordshire 'for sustainable use of renewable resources'
- WRAP grant support for reuse – up to £50,000, equipment only, and max 50% of cost.

There are a number of other sources to which more speculative applications would be made:

- The PF Charitable Trust
- The Ashdene Trust
- The Barnsbury Charitable Trust
- The Bergqvist Charitable Trust
- The Helen Roll Charity
- The Sandford Trust
- The Schuster Charitable Trust
- Rosanna Taylor's 1987 Charity Trust

Appendix M staffing & volunteers

		fte	actual	salary rate	(inc NI etc)		fte	actual		training	days
year one	Project Ma	0.4	1	28000	11200				governance/development/recruitment/liaison		
	Centre mar	1	1	24000	24000				manages all premises operations and assistants		
	Administra	0.3	1	20000	6000	41200	1.7	3	bookkeeping/records	15	
	counter as	1.5	4.5	1250	1875				staffing premises/reception/sales		
	office asst	1	3	1250	1250				admin		
	repairs asst	1.6	4.8	1250	2000	5375	4.1	12.3	processing/repairing stock	12.3	27.3
	set up volunteers				250						
1.03 year two	Project Ma	0.4	1	28840	11536						
	Centre mar	1	1	24720	24720						
	Administra	0.4	1	20600	8240	44496	1.8	3		12	
	counter as	1.8	5.4	1287.5	2317.5						
	office asst	1.5	4.5	1287.5	1931.25						
	repair asst	2.4	7.2	1287.5	3090	7338.75	5.7	17.1		17.1	29.1
1.03 year three	Project Ma	0.4	1	29705.2	11882.08						
	Centre mar	1	1	25461.6	25461.6						
	centre assi	0.4	1	21218	8487.2						
	Administra	0.4	1	21218	8487.2	54318.08	2.2	4		16	
	counter as	2	6	1326.125	2652.25						
	office asst	2	6	1326.125	2652.25						
	repair asst	3	9	1326.125	3978.375	9282.875	7	21		21	37

Appendix N Marketing and promotion

version 28 August 2012

Situational analysis

Re-use is now on the radar for local authorities, although this is more likely to be as a result of the economic benefits rather than legislative or environmental factors. The Bicester sustainability & re-use centre is the brainchild of a small group of people driving an area that is already a leader in terms of recycling rates to move up the waste hierarchy. There are some other agencies in the country operating elements of the Bicester vision, but nothing really of the scale and scope of what it hopes to achieve, so to get the centre off the ground would probably be a UK first.

The comprehensive nature of the proposition is its Unique Selling Point and could attract interest from neighbouring authorities or even further afield, although the initial focus should remain on addressing the needs of the residents of Bicester, who will also play an important role in establishing the centre and keeping it operational.

Branding

The present title is purely a working one, and not intended to be the name by which the enterprise or the centre will be known.

A Branding exercise will be undertaken, clarifying the brief and identifying possible key words.

Issues to be considered:

- Is it particularly advantageous to use a location name (Bicester or Oxfordshire), in order to identify the centre or attract customers, donors, volunteers etc?
- How do we attract a socially conservative audience? (highlighting values of heritage, traditional, preservation, conservation, thrift, 'make-do-and-mend')
- How do we attract an affluent and educated audience, overlapping with the previous? (appealing to 'early adopters': tech-savvy, innovative, versatile, funky, fashionable, innovatory, futuristic)
- Is 'Eco' a useful word in Bicester context in the next decade?
- How can the connectedness, social cohesion and visionary aspects of sustainability be communicated?
- The brand needs to communicate that it is more than a recycling/reuse centre.

Messaging - Clearly, re-use is good for the environment. However, research from the Association of Charity Shops¹ has shown that the main reason householders buy from charity shops is not to protect the planet, but to "find a bargain" (55%) with only 27% stating it's for environmental reasons. Recent re-use research has revealed that knowing their items are going to benefit others is a powerful motivating message for donators. Therefore, it makes sense to promote the economic and social benefits of re-use over the environment aspects, although these should not be forgotten.

Tone of voice – positive, inclusive, cohesive, invitational, participatory, respectful, can-do, empowering and leading.

It has been suggested that WRAP's existing 'Recycle Now' brand be used, with ready-made graphics and visual identity available at no charge. See www.recyclenowpartners.org.uk

¹ Association of Charity Shops and Choose2Reuse campaign Findings Report East of England 2006

Audiences

Stakeholders

- Local authorities
 - Oxfordshire County Council
 - Cherwell District Council
 - Bicester Town Council
- Community and Voluntary Sector
 - Sobell House
 - Grass Roots Bicester
 - See stakeholder list Appendix*
- Eco Bicester
 - Strategic Delivery Board
- Resource Futures
- Community Action Groups
- Community RePaint
- The public:
 - Purchasers²:
 - Traditional – on income-related benefits/referred from support services
 - Thrifty – elderly, students and people unwilling to declare benefit status
 - Green – people who prefer to buy re-used more than new
 - Fashion – people looking for something retro, funky, kitsch and quirky
 - Donators
 - Women aged 25 – 44
 - People at the later life stages
- Staff/trainers
- Trainees
- Volunteers
- The media

- The environment

Competitors

- Sobell House – potential to open a FRO
- EBay – a barrier to donating for re-use is preferring to sell items (particularly men)
- Freecycle – active group in the area
- Swap Shops (organised by Grass Roots Bicester)
- Charity shops (no large FRO, few WEEE)
- House clearances/auction houses

Customers - Although surrounded by the wealthy villages so typical of Oxfordshire the market analysis conducted by Grass Roots Bicester acknowledged the town's alarming levels of deprivation with almost one third of the population in receipt of some kind of benefit. However, in terms of establishing a local re-use/repair centre, this combination is ideal in that there are wealthy donators as well as low-income purchasers in the catchment. WRAP research has indicated that there are a number of key characteristics of both donators and purchasers of re-used items:

Donators	Purchasers
----------	------------

² The London CRN report: *Third Sector Reuse Capacity in London*² identifies these four categories of reuse customers

<i>People who mainly offer second hand goods</i>	<i>People who mainly buy second hand goods</i>
Women aged 25 - 44	Less affluent neighbourhoods
People at the later life stages	Students
	Enthusiastic greens

The centre's main customers are likely to be low-income families and individuals from Bicester's less affluent neighbourhoods. The NW Bicester development may attract a higher than usual percentage of enthusiastic greens, in due course.

		MESSAGING	
Target audiences		Benefits	Action
Purchasers	Traditional	<ul style="list-style-type: none"> • Purchase low cost furniture and WEEE locally (economic) • Improve your quality of life (social) • Help to reduce waste (environmental) 	Visit the centre
	Thrifty		
Donators	Women aged 25 - 44	<ul style="list-style-type: none"> • Your old furniture and WEEE has value (economic) • Improve the quality of life of others (social) • Help to reduce waste (environmental) 	Contact the centre
	Later life stages		

Obstacles

Barriers and levers - Research conducted for WRAP has identified a number of barriers to participation in donating furniture/WEEE for re-use, to include:

- Item/s not in good enough condition to be used by anyone else
- Nowhere to store item/s so needed to get rid [quickly]
- Didn't think anyone else would want item/s
- Prefer to get money for/sell my item/s
- Item/s won't go to a good cause and will be used for profit
- Item/s (WEEE) difficult to dispose of

Motivational messages to overcome these barriers have been identified and include: I want to support a charity/those less fortunate; I don't like things going to waste; not throwing away unwanted items is good for the environment; I feel a sense of responsibility to ensure my item keeps on being used.

Bulky waste guidance produced by Resource Futures on behalf of WRAP identified a number of purchaser barriers, which include:

Barrier: <i>second hand goods are poor value for money: some cost nearly as much as new items!</i>	Affects: purchasers
Some householders are of the opinion that second hand goods represent poor value for money; sometimes costing more than the same item bought new.	

Barrier: the Y factor (yuk!)	Affects: purchasers
Some householders have reservations about buying items that have been used by other people. Research would suggest this applies in the main to certain items in particular and how they have been used previously in relation to hygiene/cleanliness: fridges (other people's food); washing machines (others' dirty clothes and/or nappies) and beds/couches (sitting/sweat/spills). Yet, many of us do not seem to mind buying/renting houses and using cars second hand or sleeping in hotel beds!	

Barrier: second hand means second rate	Affects: purchasers
Some householders are put off purchasing re-used goods due the perception that second hand items are of a poorer quality than brand new. This is especially pertinent of electrical goods, which are often thought of as being faulty – even when this is not the case, and which could be because householders often only go through the process of disposal when an item is broken.	

Communications strategy and methods

Initially, the centre will use *public relations* as its main route to raise awareness of its existence and aim. This is a low-cost communications method with activities that will make use of the many existing *internal* channels of communication available especially those of the local authority partners. When using PR techniques to promote the centre the Project Development Manager will work closely with council communications teams to ensure any public/media relations is carried out within agreed protocols for dealing with the press.

Although face-to-face contact is going to be more important to this project than providing pages and pages of information online, some sort of *new media* presence is required. An all-singing, all-dancing website is going to be expensive and will require regular updating (possibly of skills too, if training in low-level programming is required!) This is where social networking could help – especially in terms of budget.

Over time and as the launch of the centre becomes a reality, it is likely that the communications strategy will include the development of a range of *marketing communications* to include paper-based information and display materials. The centre will focus these communications on its two target audiences: purchasers and donators, as defined in this strategy and seek to identify routes to these markets.

For example: in order to encourage women aged 25 – 44 to donate furniture and WEEE to the centre for re-use, it will be a valuable exercise to identify groups and services used by this ‘market segment’ i.e. Women’s Institutes, health settings, Bicester Designer Outlet Village, independent fashion stores/dress agencies, churches and groups, golf clubs, women in business organisations, singing groups/choirs, crafting groups, Ladies Circle etc. A quick search on the internet has already revealed the existence of The Crafty Ladies, Damsels in Success and the Eve Women’s Wellbeing Project in the area.

Another point of contact for donators is the Household Waste Recycling Centre (HWRC). Recent research conducted by Resource Futures revealed that more than half of all bulky waste items taken to HWRCs could be re-used. Our report also reveals that 40% of bulky items collected at the kerbside, such as sofas and TVs, could be re-used. As the waste collection authority Cherwell District Council currently offers bulky waste collections to residents, but signposts them to the following alternatives on its website: Katherine House Hospice (Banbury), Faithworks Furniture Project (Banbury) and local charity shops. The centre should be added to these options when established.

In terms of targeting potential purchasers, the centre should provide information to the council’s health and social care services department and for inclusion in council tax benefit mail outs, council advice shops/help points, libraries and other public buildings and ensure the information, complete with any downloads, is available on all three local authority websites. SureStart, Citizens’ Advice Bureaux, The Rotary Club and other community organisations, as well as charity shops, should also be provided with information to pass on to their clients.

It is recommended that the centre holds an official launch. This and all the other recommended activities are discussed in more detail below.

Communications activities

Press/PR

News releases/photo opportunities

There are a series of milestones, at which a news release and photo opportunity can be offered to the local media (newspapers, radio and television). For example: when the name of the centre is agreed, when the premises are identified, when the FRO partner is engaged, when funds are secured, when work on the premises commences and when events, such as the stakeholder meeting, are taking place.

Communications aim	To raise awareness of the centre, its aim and progress	Completed ?
Input	Compile external media contacts list by [DATE] Identify X milestones for news releases by [DATE] Write/distribute X corresponding news releases to the media by April 2013	
Outcome	Communications Objective X	
M&E	Number of news releases/photo opportunities issued Media coverage of news releases/photo opportunities Equivalent Advertising Spend Enquiries received Facebook friends/Twitter followers	

Media relations

In addition, we will consider a media relations approach in that one or two local journalists should be selected to receive a full briefing about the project and regular progress reports in order to ensure they have a full understanding and become advocates of the centre and its work.

Communications aim	To raise awareness of the centre, its aim and progress	Completed?
Input	Select two local advocate journalists by [DATE] Brief advocate journalists by [DATE] Communicate at least monthly with advocate journalists	
Outcome	Communications Objective X	
M&E	Coverage generated from media relations i.e. opinion pieces, features Equivalent Advertising Spend Enquiries received Facebook friends/Twitter followers	

Internal

Articles

To make the most of the 'free' communications available to the centre, we will identify, assess (i.e. establish audience, publication dates and deadlines) and obtain contact details for all partner channels for example: Cherwell Link (the quarterly residents' magazine published by Cherwell District Council communications team), Inside Cherwell (monthly staff

magazine produced by the same), Resource Futures' Weekly Update and the CAGs newsletter The Key. There will also be channels available through other partners, such as the FRO operator and the community organisations referred to in *market analysis*. To save duplication of effort articles should be written up from the news releases. This also helps to deliver consistency of messaging.

Communications aim	To raise awareness of the centre, its aim and progress	Completed?
Input	Identify internal communication channels by [DATE] <ul style="list-style-type: none"> • Local authority channels • Community and Voluntary Sector channels Compile internal contacts list Write and distribute X articles to internal contacts by April 2013	
Outcome	Communications Objective X	
M&E	Number of articles written/distributed Number of articles published Enquiries received Facebook friends/Twitter followers	

New media

Facebook and Twitter

The centre already has a Facebook page, which offers an instant online presence at the fraction of the cost of a fully functioning website, yet permits many of the same features. It is important to keep the page up to date, but this is likely to be far less onerous than learning to use a website Content Management System. A Facebook page provides the facility to invite people to events, blog and post images amongst other things. The owner of the page also receives a weekly update of Facebook Insights. This provides interesting information about your 'likes' (demographics and location), reach and who is talking about the page. Adding Twitter will provide even more functionality (and an additional communication channel) as well as a sense of immediacy whilst budget and plans are put into place for a standalone website for the centre.

Communications aim	To raise awareness of the centre, its aim and progress	Completed?
Input	Set up Facebook page by [DATE] Update page at least once a week thereafter Promote Facebook page in next centre newsletter	July 2012
Outcome	Communications Objective X	
M&E	Number of likes Number of followers	

Marketing communications

Centre newsletter

The first edition of the centre's newsletter entitled 'Bicester Reuse and Sustainability Centre' was published and distributed in August. The purpose of the newsletter is to keep stakeholders informed of the progress of the centre via the Project Development Manager. The name of the publication should align with the chosen proposition as soon as is possible to avoid the working title surreptitiously becoming the brand!

Communications aim	To inform stakeholders about the progress of the centre via the PDM	Completed?
Input	Compile mailing list by August 2012 Write, set-out and distribute monthly newsletter from	August 2012

	August 12 Update mailing list monthly	
Outcome	Communications Objective X	
M&E	Number of successful recipients Number of failed recipients Requests to be added to the mailing list Comments, suggestions and other feedback	

Information leaflet for purchasers

The main communication for potential purchasers will take the form of an information leaflet: probably a simple DL 6pp leaflet (A4 folded to 1/3 – the size of a DL envelope) with messaging based around the availability of low cost furniture and WEEE at the centre and the benefits of purchasing from there (economic, social and environmental), addressing the recognised barriers to purchasing second hand goods, as discussed in *Barriers and levers*. The leaflet should be distributed to reach the target audience using a number of channels:

- Council tax benefit mail outs (receipt of council tax benefit indicates a recipient of Income Support, Job Seeker's Allowance or on a low income)
- Via council departments that refer clients to support services i.e. Health and Social Care, Housing, SureStart
- From local charity shops and community organisations
- Council contact points and libraries
- Face-to-face at events

We can expect to pay around £295 for 5,000 or £385 for 10,000 full colour DL 6pp leaflets on 150gsm recycled stock. This does not include postage.

Communications aim	To encourage 'traditional' and 'thrifty' Bicester residents to purchase low cost furniture and WEEE from the centre	Completed?
Input	Produce and print leaflet Identify relevant council departments/referral services Provide to council departments/referral services Distribute to local charity shops and community organisations Send stock to all council contact points and libraries Distribute at face-to-face events	
Outcome	Communications Objective X	
M&E	Tonnes of goods purchased Value of goods purchased Types of goods purchased	

Information leaflet for donators

The leaflet should be distributed to reach the target audience using a number of channels:

- Via women's groups and services
- Council contact points and libraries
- Face-to-face at events

Communications aim	To encourage 'women 25 – 44' and 'later life stages' to donate furniture and WEEE to the centre for re-use	Completed?
Input	Produce and print leaflet Identify local women's groups and services	

	Distribute to local women's groups and services Provide stock to all council contact points and libraries Distribute at face-to-face events	
Outcome	Communications Objective X	
M&E	Tonnes of goods donated Value of goods purchased Types/condition of goods donated	

Display materials

The centre will produce at least two simple recoil banner displays for use both outdoors and indoors to promote the key messages for purchasers and donors. These items – pictured right - are inexpensive, impactful and portable. The design should include appropriate imagery and, perhaps more importantly, use very little text. They should work together with the centre's other materials to give a cohesive feel (brand).

These outdoor banner units with water-filled bases retail at £189 +VAT each excluding any delivery charges. Banners such as these are available from a number of suppliers.



Communications aim	To encourage 'traditional' and 'thrifty' Bicester residents to purchase low cost furniture and WEEE from the centre and to encourage 'women 25 – 44' and 'later life stages' to donate furniture and WEEE to the centre for re-use	Completed?
Input	Research and select supplier Draft copy Produce recoil banners	
Outcome	Communications Objective X	
M&E	Opportunities to See	

Events

Launch event

There will be a launch event to mark the opening of the project in April 2013, at which point the centre will operational in some capacity. All project partners and representatives of the stakeholder groups will be invited to attend. The premises will be a good place in which to hold the launch, which could include a tour, demonstrations. The centre will try and get a personality to open officially the building. Key council Members should be present at the launch, but avoided for this particular task if at all possible. The centre will more than likely have to incur the costs of a photographer for this event, rather than relying solely on the local media and may budget around £500 for this.

Summary of methods and activities by audience

Method/Activity	Stakeholders	Donators	Purchasers
Press/PR			
News releases/photo opportunities	✓		

Media relations	✓		
Internal			
Articles	✓		
New media			
Facebook and Twitter	✓		
Marketing communications			
Newsletter	✓		
Leaflet for purchasers			✓
Leaflet for donators		✓	
Recoil banners		✓	✓
Events			
Launch	✓		

Bicester Reuse & Sustainability Centre



Issue 01 August 2012

Welcome

Cliff Notes ...

The Bicester Re-use and Sustainability Centre (BRSC) is the working title for a focal point in our community that will encompass a raft of re-use activities with the aim of becoming a one-stop-shop for Bicester residents to source advice and information about living a more sustainable life in the town.

This is my first newsletter since I started in my new role as Project Development Manager in May and I would like to use this, and future editions, to keep you updated about the progress of the Centre and the activities of its Steering Group. It's been an interesting - and sometimes challenging - few months, most of which have been spent learning about the many and varied social enterprises in Oxfordshire and good practice reuse operations around the country. There's more detail about who I have been to see in *Out and About* below.

In addition to my many fact-finding missions, I have also been tasked with revising the original business plan for the Centre and liaising with potential partners. As it will play an important part in the lives of many people within our community, I am keen to make sure I hear the views of as many key stakeholders as possible. Therefore, a stakeholder meeting will be held next month see *Stakeholder Input* below.



Cliff Jordan
Project Development Manager

Out and About

I have spoken to or visited Action 21, A2Dominion, Oxfordshire County Council, Ardley HWRC, Oxfordshire Waste Partnership Waste Reduction Projects Group, Aspire, Emmaus, Bicester

In this issue:

Public speaking: meeting with potential partners

Getting down to business: planning for the future of re-use in Bicester

Have your say: if you or your organisation has an interest in re-use, then contact me to learn how you can get involved

NEW: WRAP Report Reveals Huge Re-use Potential in Bulky Waste

More than half of all bulky waste items taken to household waste and recycling centres (HWRCs) could be re-used, according to a new report published by WRAP on 16 August 2012.

Continues overleaf ...

Cliff Jordan Project Development Manager

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Eco Bicester Demonstration House, The Garth, Launton Road, Bicester, OX26 6PS



MIND, Bioregional, Grassroots Bicester, Bicester Town Council, OYAP, Oxfordshire Voluntary and Community Sector, KFES, Bicester Vision, Oxford and Cherwell Valley College, Sobell House Hospice Charity, Bicester Babystore, Orinoco and South Bucks Hospice. Some organisations are more likely to be partners in the project, but discussions with all of these organisations have helped to shape the revised business plan.

There has been a lot of research into appropriate premises for the Centre. We have scoped out an ideal premises specification and we are investigating both council-owned and commercial properties at the moment. With all premises there are pros and cons and our choice will be intrinsically linked to the scope of Centre activities and the scale of ambition for it!

Revising the Plan

The original business plan for the Centre was a great start. I am now adapting and formalising the plan based around those organisations that are most likely to get involved as partners.

The revised plan will revolve around a re-use partner managing furniture reuse in the Centre (Furniture Re-use Organisation or FRO). Another focus will be on niche re-use and I am keen to involve partners with expertise in bicycle repair, furniture up-cycling and pre-loved baby equipment. Of course, the Centre will also be home to a sustainable living advisory and will provide training and volunteering opportunities as well.

I am currently compiling financial information to ensure the anticipated income and expenditure figures associated with the activities of the Centre are as robust as possible.

I have also been investigating opportunities for future funding. There are a number of potential pots awarding grants from £500 to £50k. Two funding bids need to be submitted by mid-September, so keep your fingers crossed and watch this space for stories of any successes! If any readers have suggestions as to where else we could bid for funding, please do let me know!

Stakeholder Input

The Centre aims to be a social enterprise managed by the community for the benefit of the community. So, we want to ensure that the preferred option has the support of all key stakeholders. Invitations have already been sent to a stakeholder event on Thursday 6 September. If you have not received an invite and want to participate, please get in touch. My contact details are at the bottom of this newsletter.



Cont. from page 1

The new report also reveals that 40% of bulky items collected at the kerbside, such as sofas and TVs, could be re-used.

The study '*Composition and re-usability of bulky waste in the UK*', which was carried out by [Resource Futures](#), is the first UK-wide piece of research to look at the composition of bulky waste in order to assess potential for re-use. It follows a report WRAP published last year on the environmental and economic benefits of re-use.

Mervyn Jones, Head of Products and Materials at WRAP, said: "There is a perception that many bulky items taken to household waste and recycling centres or collected at kerbside are not re-usable. However, this research shows that there is significant re-use potential to be realised from these items."

The full report is available online at: www.wrap.org.uk/bulkywaste

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Bicester Sustainability & Reuse Centre
 Appendix Q Project Timeline
 amended 10 September

TIME LINE:	2012							2013					
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April
Recruit	[Light Blue]												
In role		[Dark Blue]											
Researching			[Dark Blue]	[Dark Blue]	[Dark Blue]								
Source stock				[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]	[Yellow]
Find premises				[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]	[Purple]
Write business plan					[Red]	[Red]							
Financial modelling					[Red]	[Red]							
Gain funding					[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]	[Green]
Form a company & register as charity							[Orange]	[Orange]	[Orange]	[Orange]	[Orange]	[Orange]	[Orange]
Press / publicity										[Orange]	[Orange]	[Orange]	[Orange]
Recruit staff and volunteers											[Green]	[Green]	[Green]
OPEN CENTRE													[Yellow]

