

Addendum - 1

HRC Model Tonnage Forecast Due Diligence

Buckinghamshire Council, 4 March 2022, Ref: RF3866

1 Introduction

Following the award for the contract for management of the Council's Household Recycling Centre (HRC) network Buckinghamshire Council is in the process of considering options for increasing capacity and access to HRCs to residents in the County.

The Council is considering reopening of the site at Bledlow Ridge which was closed in 2019.

The Council has evaluated the impact of opening the site on the numbers of site users, the types of site users (Buckinghamshire residents and out of county residents) and tonnages forecasts.

Resource Futures, as the Council's technical advisors have provided input and advice in the preparation of forecasts and due diligence on the rationale, assumptions, and calculations.

This report provides a commentary on the methods used to for calculating site use and tonnage forecast.

The key documents produced by Buckinghamshire Council as part of the forecasting exercise and reviewed by Resource Futures include:

- HRC Service Model change – waste flow and forecast review
- HRC proposed forecast_24-05-21v2 (MS Excel)

Resource Futures' consultant has also attended a number of meetings where methods and the forecasting result have been discussed.

2 Key assumptions and rationale

Buckinghamshire Council currently operates nine HRC sites across the Council. In order to forecast the site user numbers and the tonnages that may be generated at the Bledlow Ridge site the officers compared tonnage and user number history for the sites before and after the service changes in 2019. These changes included the closure of Bledlow Ridge site, changes to site opening times and the introduction of charges for non-household waste. Based on the tonnage and site user history the Council concluded that the Burnham site is the most accurate proxy site due to:

- Similar tonnage, performance and composition of waste before the Bledlow site closed
- Similar numbers of visitors
- Similar make up of visitors (in terms of ratio of Buckinghamshire residents and out of county use (in Burnham from Slough and from Oxfordshire in Bledlow)

Based on these similarities the Burnham site is a reasonable proxy and benchmark site to use for the development of the forecasts.

3 Site users

As part of the HRC contract the contractor carries out annual user surveys to assess the residents use and satisfaction of the HRC network. The Council considered the 2019 survey where previous Bledlow users

were asked about the site they were using following the service changes. The results showed that the residents were most likely to use the High Wycombe, Aylesbury and Aston Clinton sites.

The Council used the data from the last three years to consider the numbers and location of the users that are likely to use the Bledlow Ridge site should this be reopened.

The Council identified the key postcode areas closest to the potential Bledlow site and those that have previously been most likely to use the site before the closure in 2019. These included HP 17 which includes Haddenham town, HP27 (Princes Risborough and Monks Risborough), HP14 (rural area surrounding Bledlow Ridge) and HP16 (rural area which includes Great Missenden). The analysis showed that the majority of the residents from these postcodes were currently using the High Wycombe site with some users travelling to the Amersham and Aston Clinton. Most residents from the HP16 postcodes were using the site further afield in Amersham and Chesham. Looking at the road systems these residents are unlikely to use Bledlow site in the future.

It is challenging to forecast the exact movement of the site users and the tonnage from the currently operational sites to the newly reopened sites. The estimates are therefore considered based on local knowledge, resident self-reporting and geographical catchment areas. The estimates are reasonable and considered in light of lack of directly comparable data sets (i.e., data from similar scenario where a comparable site was reopened following service changes).

The Council has also considered the possible scenarios where different number of residents (both Buckinghamshire and out of county) would be returning to the site. This allowed the Council to consider the range of possible tonnages that could be deposited at the site and the level of risk associated with these differences.

4 Tonnage forecast

The Council and the financial advisors prepared a forecast across the HRC contract term. The forecast considered:

- Housing growth estimates
- Overall tonnages-based on Burnham tonnage
- Composition of the waste largely based on Burnham tonnages with some reasonable adjustments based on previous differences between the sites and service changes since Bledlow closed

Overall, the forecasts are based on best available data and reasonable assumptions.

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Limitations

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