

Risks register for changes to refuse and recycling contract
August 2011

| Risk | Current situation / solution | Status |
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| Depot - SBDC currently shares a depot with CDC (London Rd East) as we both have contracts with Biffa. If in 2012 Biffa do not win the joint contract then sharing a depot is unlikely to be viable and we would have to move to Dropmore Rd. This will affect the costs. | This unknown is in place regardless of whichever way forward is chosen. It is not anticipated that costs will change significantly if the Dropmore Rd depot is used. Dropmore depot planning for operation secured and leases have break clauses | Green |
| Avoidable disposal saving (ADS) discussions with BCC | Uncertainty as to how this will be distributed. | Orange |
| Glass titan contract with ASM expires in March 2012. Due to be incorporated into CDC/WDC joint contract from Nov 2012. | ASM sending proposal for continuation of service in CDC, WDC and SBDC areas only for 6 months (or longer if req) on a purchase order basis. | Green |
| Glass disposal contract in place until 31 st October 2012. Risk that delay in CDC/WDC procurement will require this to be extended. | Due to be incorporated into CDC/WDC joint contract from 1 st Nov 2012. Need to liaise with them on this matter but won't affect us much. | Green |
| PSF operational contract extended to 31 st Oct 2012. Shotton contract ends 31 st March 2018. Capital agreements end 29/06/2013 and 29/06/2023. | Future of PSF unsure. Outcome of CDC/WDC contract will influence options. SBDC income from interest in capital is significant. | Orange |
| Extension to Biffa contract until 1 st November 2021 | Complete | Green |
| EfW project run by BCC. | Until planning granted and contracts let commencement date unclear. It could be called in for JR. This effects ADS project plus when WTS come into operation. | Red |
| IAA with BCC | Negotiations on going - linked to ADS discussions. | Orange |
| Legislation changes can have an impact on our services. | Keep abreast of consultation documents and industry/think-tank/quango recommendations and remain as flexible as possible. Waste review now clear. | Orange |
| The new collection method will require our collection rounds to be re-structured. Accurate round lengths have not been calculated in the time given and estimates have been used. | This is not expected to make a significant difference in costs as it is in all of our interest to structure the rounds as efficiently as possible. Will require some Officer time. | Orange |
| The disposal points for refuse, food and garden waste are not yet known and still may not all be known in 2012. The most cost effective option is likely to rely upon having food, recycling and refuse disposal points <u>in the same location</u> . | On going discussions with Bucks CC. Potentially they have agreed to pay Biffa gate fee costs so they can source disposal locations. Extra mileage than at present may / may not be offset by a "tipping away" payment. | Red |
| If the collection method changes were made in 2012 our refuse and recycling vehicles would either have to last 9 years (rather than the usual 7) or new vehicles may have to be purchased or hired before the end of the contract. Additional maintenance costs may need to be included to cover the potential cost of keeping the vehicles on the road | It is feasible for vehicles to last up to 9 years when a transfer station is used instead of landfill, where significant damage and wear and tear occurs. The timing of the BCC EfW will affect the life span of our vehicles. Dependant upon start date. | Orange |

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| for longer than expected. | | |
| Waste Transfer Stations (WTS) -possibly being built subject to planning at London Road or High Heavans | Awaiting confirmation from BCC as to where and when plus all subject to planning. Cost of using WTS early prohibitive. | |
| The chargeable garden waste collection service would be administered and paid for by Biffa and is based on a predicted minimum participation rate of 3,000 properties. SBDC would benefit financially at a yet to be agreed amount from this service once this participation rate has been achieved. | Participation wont be clear until scheme starts and charge level needs to be agreed by Members. | |
| Exact method of delivering new service ie comingled / separated and food waste on refuse vehicle pod or separate vehicle needs to be resolved. | Costs to be finalised and risks of each and reported to Members. | |
| Level of public consultation to be agreed | Needs to be reported to Members. | |
| Capacity of recycling vehicles could be a concern when plastics are included. | Trial will give a could idea of likely tonnages. If using different vehicles we can use our own experience and data from elsewhere. | |
| As many multiple occupancy properties as possible would have to be taken off the front line rounds and put on the bulk collection vehicle. Flats not included in new service Options. | Part of round review prior to start of new service. | |
| May not have a tipping point for co-mingled recyclables at London Rd (or vice versa) and tipping at Dropmore Road to be explored further. | Keep an eye on CDC/WDC procurement process. Need to get a steer throughout the process as to which recycling options are preferred and whether the PSF remains operational. Keep options open for SBDC. | |
| The new method of collection may, in reality be rolled out over a period of time, and it may not be possible to roll out when we would like to if disposal facilities are not available. | Disposal facilities provided by Bucks CC are more likely to be in place by 2014 than 2012. | |