



DEMOCRATIC AND ELECTORAL SERVICES

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Date:	30 August 2013	Direct Line:	01895 837225/837227

Dear Councillor

RESOURCES POLICY ADVISORY GROUP

The next meeting of the Resources Policy Advisory Group will be held as follows:

DATE: N/A
TIME: N/A
VENUE: N/A

The Portfolio Holder has agreed that this meeting be held as a virtual one with comments sent via email by noon 5 September.

Yours faithfully

Jim Burness

Director of Resources

To: The Resources Policy Advisory Group

Mr D Smith
Mr Anthony
Mr Chhokar
Mr Hardy
Mr Harding
Mr Hollis
Mr Jones
Mr Kelly

Declarations of Interest

Any Member attending the meeting is reminded of the requirement to declare if he/she has a personal interest in any item of business, as defined in the Code of Conduct. If that interest is a prejudicial interest as defined in the Code the Member should also withdraw from the meeting.

A G E N D A

- | | (Pages) |
|--|-----------|
| 1. Future Waste and Recycling Services Report | |
| To consider report of the Director of Services. | (1 - 6) |
| <i>Appendix - Risk Register</i> | (7 - 16) |
| 2. Exempt Information | |
| To note the following item contains exempt information, which is not for Publication to the press or public. | |
| 3. Future Waste and Recycling Services Report | |
| To consider report of the Director of Services. | (17 - 20) |

The next meeting of the PAG is due to take place on Thursday, 12 September 2013

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PART I

SUBJECT:	Future Waste and Recycling Services Report
REPORT OF:	Officer Management Team - Director of Services Prepared by - Head of Environment

Purpose of Report

- 1.1 To update Members on the progress of the project to introduce new waste and recycling collection services from February 2014 and seek Cabinet and Council approval for certain aspects.

Links to Council Policy Objectives

- 2.1 This matter is related to the following local and national policy objectives:
- South Bucks Sustainable Community Strategy and Corporate Plan Key Theme - Sustainable Environment - protecting our heritage, protecting our future.
 - Council priority to continue to improve the street scene and cleanliness of the district as a key public services coordinator
 - The current Joint Waste Management Strategy for Bucks policies, including “to secure a long-term strategy for the management of wastes for which the member authorities are collectively responsible”.
 - The Council’s recycling/composting target of 60% by 2025 as part of the Joint Waste Management Strategy for Bucks. The national target of 45% by 2015 and 50% by 2020. There are no longer District specific targets.

Background

- 3.1 On 13th March 2013 this PAG considered a comprehensive report presenting the background, estimated costs and operational implications of changing refuse and recycling services in the District. This PAG recommended that that a new service should be introduced prior to subsequent Cabinet sign off. In summary this service comprises:
- Fortnightly refuse collection from a wheelie bin
 - Fortnightly recycling collections using wheelie bins and existing paper boxes
 - Weekly food waste collections from a 25l container
 - Chargeable garden waste collection service
 - A start date between February and June 2014
- 3.2 Certain details relating to the service still needed to be confirmed at the time the last report was presented, and the decision on these was delegated to the most relevant Director in consultation with the Portfolio Holder for the Environment and/or Resources as appropriate. The progress of these delegations is mentioned in the relevant sections of this report.

Discussion

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- 4.1 The project is being managed in line with the Council's Project Management Guidance and is underpinned on a day to day basis by a detailed project plan. Project Board Meetings take place every fortnight, with alternate meetings attended by senior Officers and Member representatives (Cllr Naylor and Cllr Clark). A risk register is attached as Appendix A. A Waste Project Officer has been appointed to assist the Contracts Manager.
- 4.2 Vehicles have been ordered via a letter of intent to Biffa.

Capital Requirements for this Project

- 4.3 The capital requirement for this project presented in March has been amended to take into account the addition of a garden waste (see para 5.1 below) collection vehicle, a shovel loader for management of the recycling bays at Dropmore Rd depot and updated vehicle costs at the point of order.
- 4.4 Certain items, namely roll-out publicity and staffing costs, were allocated to capital costs and should have been allocated to revenue costs; these have been removed. Conversely, certain extra costs such as wheelie bins for garden waste collections, ICT costs and glass recycling bin replacements have been added. The revised capital requirements are shown in the table in Part II of this report.
- 4.5 Although the capital costs were presented in the March report, no specific request was made at the time for monies to be allocated to the capital budget. Members are therefore asked to agree that the necessary capital monies are allocated to the Environment Unit's capital budget in the relevant financial years.
- 4.6 Members are asked to note that the £1.7m capital monies already allocated in the Council's capital programme for vehicle replacements in 2014/15 will be reduced as described in Part II of this report as it will only be required for the purchase of new street cleansing vehicles. The decision as to whether the Council should purchase these vehicles directly from the capital budget next year or ask Biffa to purchase them and spread the cost over subsequent years will be made by the Heads of Finance and Environment in consultation with the Resources and Environment Portfolio Holders in due course.

Revenue Requirements for this project

- 4.7 The revenue cost of the new service was reported in the Part II report in March 2013 is outlined in Part II of this report.
- 4.8 The following factors have affected the revenue budget since these figures were last presented:
 - ❖ The advice from the Head of Finance that the publicity and staffing costs associated with the roll out of the new service cannot be paid for from capital monies. These are therefore now included as 2013/14 revenue costs;
 - ❖ The inclusion of the costs and income associated with undertaking garden waste collections ourselves rather than via Biffa's Green Waste Club.
 - ❖ The inclusion of the loss on capital incurred in 2013/14 to subsequent years, as this was omitted previously.
- 4.9 Revised revenue costs are presented in Part II of this report.

Members are asked to note that the following factors will affect the revenue calculations.

- ❖ The number of properties that sign up to garden waste collections could be higher or lower than the predicted number and our income will be affected accordingly;
 - ❖ The Avoided Disposal Savings income outlined in Part II is dependent on the IAA being signed and on a predicted and achievable level of recycling. A letter of intent has been received;
 - ❖ If more or less paper is collected than forecast, our income will be affected accordingly;
- 4.10 Following advice from the Head of Legal and Director of Resources, Officers recommend that wheelie bins and other ancillary products be purchased using an established Framework Contract. Such contracts have been specifically designed to negate the need for Local Authorities to undertake costly individual procurement exercises and this route will therefore provide best value for the Council.
- 4.11 The posts of admin staff and roll-out assistants to assist with calls and site visits have been advertised and most interviews conducted.
- 4.12 Most of the new admin staff are due to start as the first piece of publicity, a letter delivered by Royal Mail, is delivered to residents w/c 23rd September. This will be followed a couple of weeks later by further information (leaflet, FAQ leaflet and calendar) which will be delivered by Biffa over a period of 3 weeks. No delivery method is 100% accurate, but it is hoped that by sending publicity via two different routes that 100% coverage will be achieved. Additional admin staff will start in early January when the bins start to be delivered as this is likely to generate further customer contact. Use of the Council's website to access information will be encouraged.
- 4.13 A publicity plan was approved by the Environment PAG on 12th June. A public consultation exercise was undertaken and this helped to inform certain aspects of the service, such as the colour of the bins. The first round of publicity will, at the time this report is presented, be being printed and a series of dates for roadshows in October and November will be available. Member attendance and assistance at these events is requested.
- 4.14 A policy document outlining how properties will be assessed to see if they can or cannot accommodate wheelie bins has been approved by the Portfolio Holder and circulated to the Environment PAG.
- 4.15 Instead of properties that cannot accommodate a recycling wheelie bin continuing with all existing recycling boxes (black and green), it has since been decided by the Director of Services in consultation with the Environment Portfolio Holder that coloured sacks will be supplied instead as it has been confirmed that the recycling facility can accept these.
- 4.16 Two interim 18 month contracts for processing food waste and garden waste have been awarded by Bucks CC. These contracts give SBDC the security that we have locations where this waste can be taken. This, along with not knowing where our tipping points would be, was highlighted as a risk in the March report. Food waste will either be tipped at the London Rd depot or at the High Heavens facility in Wycombe. We will continue to work with Bucks CC to secure longer term treatment capacity.
- 4.17 One matter not mentioned in the March report was that in addition to the increased list of recyclable items we will be collecting from households from February 2014, we will also be collecting small quantities of textiles. Residents will be limited to presenting no more than two supermarket-sized bags of textiles per collection due to the limited storage space on the vehicles, but the textile banks at recycling centres are likely to

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remain in place for larger quantities. We will be working in partnership with the Salvation Army for the initial 6 months of this service after which this will be reviewed.

- 4.18 Other aspects of the project, such as IT requirements, bring site reorganisation and contractual and operational matters relating to the end destination of the items we will be recycling are also underway and the project is currently on target.

Paper recycling contract with UPM

- 4.19 Members may recall that at the time of the previous report, the decision whether to continue collecting paper and card in the black recycling boxes or to ask residents to put card in the recycling wheelie bin (with paper only in the box) had not yet been made. This decision was delegated the Director of Services in consultation with the Environment Portfolio Holder and the latter option (paper only in the boxes) was made on financial grounds.
- 4.20 An interim variation to our joint contract with UPM is currently being finalised and a new variation, or separate SBDC only contract will be arranged prior to the service change in 2014. The effect on our income of this change is outlined in Part II of this report.

Dropmore Road Depot

- 4.21 Waste, recycling and street cleaning services operated from the site between 1st March and 26th July 2013. Biffa have since move to the Council's depot on Bath Road in Taplow whilst demolition and construction works are undertaken at the Dropmore Road site.
- 4.22 Biffa are due to move back into the Dropmore Road site by mid-December when the works are completed and the Bath Road depot will be used as an operational base for the delivery of wheelie bins to properties for circa 6 months prior to being redeveloped also. The future of Bath Road depot is considered elsewhere on the Resources PAG agenda.
- 4.23 The final design of the Dropmore Road depot was amended following planning decision on March 27th. In addition the drainage plan has been amended so that the storage bay can be used as a dewatering bay for street cleansing waste in the future if we wish. All pre-commencement conditions were cleared on time and the application for an Environment Agency permit has been submitted.
- 4.24 The bulking of recyclable materials will continue at London Rd until we can move back into Dropmore Rd and a gate fee for this is being charged by CDC/WDC's waste contractor Serco. The agreed cost of per tonne mentioned in Part II of this report is in line with budget provision.

Garden Waste Collection Service

- 5.1 At the time of the report on this matter in March, it was undecided as to how this optional service would be managed. The options were to:
- ❖ undertake this service ourselves through our existing Biffa contract and using SBDC admin staff to take bookings.
 - ❖ Ask Biffa to entirely manage the service through their separately managed "Green Waste Club"

- 5.2 At the time of the last report the latter option was preferred and this is what was taken into account when calculating the capital and revenue implications of the new waste and recycling service change as a whole. The final decision was delegated to the Director of Services in consultation with the Environment Portfolio Holder and the decision has been made to take the former option because it is more financially advantageous - i.e. that the service will be run by SBDC in partnership with Biffa and not by a separately managed part of Biffa at our request. In light of the impact of this decision on capital and revenue budgets, this decision will also need to be approved by the Head of Finance in consultation with the Resources Portfolio Holder.
- 5.3 The annual subscription cost for this service in Year 1 has been confirmed as £45 per bin reduced to £35 for orders received before 31st January 2014. It is not possible for the option of paying by direct debit for this service to be ready for the roll out although it is hoped that this will be in place for year 2. Residents will be able to pay by credit or debit card and online ordering will be encouraged.
- 5.4 The revised capital and revenue implications following the inclusion of this service are presented in the **Part II** section of this report.
- 5.5 The alternative option for properties that cannot have wheelie bins is due to be paper garden waste sacks due to the manual handling dangers of using reusable hessian/polypropylene sacks. This alternative service will only be available to properties that cannot accommodate a wheelie bin and will not be available to residents who do not want a bin or would prefer a more ad-hoc service. Residents on this alternative service will not have the same annual capacity for their garden waste as those with wheelie bins due to the cost of the sacks.

IAA

- 5.6 A letter of intent has been received which outlines the avoided disposal income we would expect to receive from Bucks CC once this service is introduced. There are many factors that will affect the actual precise sum we will receive and the figure presented in the table in the Part II section of this report should be seen as indicative. An interim IAA is currently in place along with the assurance that it will be formally agreed and in place for 2014/15.
- 5.7 In addition to the initial distribution of publicity in September/October, the procurement of bins, vehicles and other equipment and staff recruitment discussed in this report, recruitment for the Contracts Manager's maternity cover will also commence shortly.
- 5.8 The next big challenge is the series of roadshows that will be held around the district in October/November. Residents who cannot have wheelie bins will be contacted in November/December and the bins will start to be delivered in January for a service start date of 24th February 2014.

Conclusion

- 5.9 Members are asked to note that the project is currently on schedule but that certain vehicles are expected to be delivered up to 4 weeks late so additional vehicles will be hired to ensure that the service can be introduced as planned. Almost all outstanding details have been agreed but certain aspects of the project do still carry some risks, which are discussed at Project Board meetings.

Resource and Wider Policy Implications

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- 6.1 Every effort has been made to calculate accurate resource implications based on budget forecasts and the previous experience Officers have of rolling out new services such as these; but they may vary by an estimated 5% either way.

Summary

7.1 Cabinet is requested to recommend to Council that:

1. The capital and revenue budget changes as outlined in Part II of this report are made.
2. A Framework Contract is for the purchase of wheelie bins and ancillary equipment, such as food waste caddies.

In addition, Members are asked to note that a delegation has previously been approved for the final decision on capital spend prior to placing new vehicle orders is approved by the Director of Resources in consultation with the Resources Portfolio Holder and the Head of Finance. Members are asked to extend this delegation to cover the purchase of wheelie bins and ancillary equipment.

Officer Contact:	Elizabeth Cullen, Contracts Manager, 01895 837330 elizabeth.cullen@southbucks.gov.uk
Background Papers:	Previous reports on this matter.

Risks register for roll out of new refuse and recycling collection services
V4 13/08/13

On a 4 x 4 risk table as per Covalent System: 1 to 3 = green; 4 to 8 = amber; 9 to 16 = red

Roll Out Risks

Risk	Current situation	Likelihood x Impact	Mitigation	Revised Likelihood x Impact
Public Consultation results are inconclusive or weak.	Advice from Kamla Joshi and Rachel Prance has been taken and results are showing a fairly clear steer	2 x 2 = 4	If so elected Members can make decisions.	2 x 1 = 2
Public Consultation is not thorough enough and open to criticism.	As above. Also, service chosen by Members elected to represent residents. Consultation method commensurate with impact of outcome.	2 x 2 = 4	Can extend consultation period or organise further focus groups if necessary.	1 x 1 = 1
Aspects of proposed policies are not liked by Members and take longer to agree.	Policy development on track.	2 x 2 = 4	Early and regular consultation with Cllr Naylor and DoS.	1 x 2 = 2
Unexpected costs that have not been budgeted for pre roll out.	Experience gained through prior roll out but under different contract so is a real risk. Also may have limitations put upon us by BCC procurement.	3 x 3 = 9	Thorough project plan and regular meetings with Biffa and BCC to try and pre-empt these.	2 x 3 = 6
Procurement cost estimates are lower than actual costs.	Wheelite bin prices are linked to oil prices so is a risk.	3 x 3 = 6	Monitoring of costs published in framework contracts puts us currently within budget so risk currently low. Some options to save money, e.g. provide fewer caddy liners.	2 x 3 = 6
Facility to undertake direct debit payments not ready on time.	Facility needed for CDC well before SBDC but their project is being prioritised so is a risk. Will incur extra admin costs if residents who don't order online have to pay for the 1 st year by card or cheque	4 x 3 = 8	Have set December 2014 as new target date for DD. May have to take on extra staff 1 year later to deal with chasing payments but this is a risk anyway.	4 x 3 = 9

	over phone - also potential additional costs chasing payments after 1 st year.				
Finance resources not enough to approve final costs and capital vehicle purchase costs on time.	Engaging with finance dept early and plan meetings as early as possible. Invite to at least 1 project board meeting.	2 x 2 = 4			1 x 2 = 2
Failure to charge VAT on garden waste collections if meant to do so.	Finance have confirmed that probably not required but digging out guidance to double check	1 x 2 = 2			1 x 2 = 2
Agreement of which procurement method to follow takes longer than planned and purchasing is delayed.	Delay in agreement to use a framework has delayed this part of the project.	2 x 3 = 6			1 x 3 = 3
Procurement of equipment and/or textiles licence takes longer than anticipated.	Early stage so is a risk. In regular contact with Legal	1 x 1 = 1			1 x 1 = 1
Signing of new contract with UPM and closing of agreements with CDC/WDC do not go smoothly.	UPM have indicated that a new contract is fine with them but not guaranteed. Interim joint variation being signed.	2 x 3 = 6			2 x 3 = 6
IAA with BCC does not come to fruition and costs of new service much higher than anticipated.	Members made aware of risk. Interim arrangement in place and due to be signed for 2014/15.	2 x 3 = 6			2 x 3 = 6
Interim food and garden waste treatment procurement exercise is delayed or challenged.	Tender recently closed and outcome announced at end of June. Will affect CDC and WDC first so unlikely not to be sorted out by the time we need them.	2 x 4 = 8			1 x 2 = 2
Tipping points for food and garden waste require further travelling time than anticipated.	Bucks CC aware of impact of this to us. Extra mileage to be offset by a "tipping away" payment as per IAA but likely to cause operational difficulties.	2 x 3 = 6			1 x 2 = 2
EfW construction delayed so that our vehicles don't last the extra time needed due to earlier procurement.	Facility due Spring 2016. Potential financial and reputational risk to SBDC.	3 x 3 = 6			3 x 2 = 6

Integrating Biffanet with Uniform cannot be done at all or within resources available.	Have met with IT for discussions and attendance at Project Board meetings to discuss further prior to reassessing risk. Biffa representative has also met with us.	3 x 2 = 6	Have met with IT and formulating plan. Still not sure that Biffanet is a suitable replacement for Uniform so may continue with both for a while at least.	2 x 2 = 4
IT unable to supply extra resources for new staff members.	Discussions to date have indicated that we will have equipment on time for the staged introduction of new staff.	2 x 3 = 6	Have met with IT and no major concerns at present.	1 x 2 = 2
Office move cannot be completed on time.	Met with Andy Crow and no immediate concerns but will be tight as he will soon be on A/L	2 x 3 = 6	Project ongoing	2 x 2 = 4
A judicial review is launched and construction of Dropmore Depot is delayed. Likelihood of JR relatively low, but impact on project severe.	It is important to have stability prior to the roll out. If we won't have access to Bath Rd to take delivery of wheelie bins etc because we have not moved back into Dropmore Rd, then the roll out is likely to be delayed.	2 x 4 = 8	No challenge made	0 x 4 = 0
Construction is delayed due to unforeseen circumstances.	As above.	2 x 4 = 8	Construction began on 05/08/13 and due for completion by mid-December. A delay would have a negative effect on the project as Bath Rd needed for bin delivery operations.	1 x 4 = 4
Planning Permission or the Operator's licence for the temporary use of Bath Rd depot is refused.	Operator's Licence granted and pp due on 26 th June. No reason to suspect any issues.	2 x 3 = 6	Have both been granted.	0 x 3 = 0
The EA licence for Dropmore Rd is refused or delayed.	Application underway and experienced person at Biffa preparing it can see no reason why this would be the case. Can continue to use London Road for longer if necessary but not ideal.	2 x 2 = 4	Will have to continue tipping at London Rd until sorted out. Relatively low cost but not ideal operationally but would hopefully only be short term.	1 x 2 = 2
Extra storage space for equipment whilst we're in Bath Rd can't be found.	Kingsmill site identified as suitable location. Also running stocks down.	2 x 2 = 4	Are using Kingsmill.	2 x 2 = 4
Planning permission to build units at Bath Rd (1 unit needed by SBDC for storage) refused.	We can still use it for the historical use of outside storage - we rolled out the last service from there.	3 x 3 = 9	Permission granted but may need to find temporary storage space when construction underway if	1 x 2 = 2

					Kingsmill no longer available.	
Low level of buy - in and support from Members.	Members aware of future service changes but only Env PAG have been asked to assist yet	1 x 3 = 3	Involvement and information sharing at an early stage. Two Member training events and also Parish Council events.	1 x 2 = 2		
Leaflets are not delivered properly or are lost or not understood by residents	Will ensure sufficient resources and real time delivery monitoring (not after deliveries have finished as usual). Will involve Comms Team to ensure that they are in plain English	2 x 3 = 6	Will use different delivery methods and several publicity methods to get the message across.	1 x 3 = 3		
Bad publicity in the media.	Involve media at early stage and keep informed to build good relationship.	2 x 3 = 6	Have reactions to bad publicity already at draft stage so that we can react quickly.	2 x 3 = 6		
That it is non-service change issues, such as date changes, which provokes the most response.	Need to identify all possible issues - however unlikely by speaking to other authorities, Members and Parishes.	2 x 2 = 4	Ensure information accurate.	1 x 2 = 2		
Not enough extra staff are recruited to deal with extra calls, e-mails and required site visits.	Have past experience and can learn from AVDC/CDC/WDC experience. Will use their data to plan accordingly.	2 x 3 = 6	Developed contingency plan with Nicola Ellis. Identify pre-trained SBDC staff that can be drafted in on a short term basis to assist if necessary. Can also use temps.	1 x 2 = 2		
Waste Efficiency Officer does not return from Maternity Leave	Unlikely as already in contact about this. However has requested a 4 day week.	1 x 2 = 2	Would have to advertise for permanent post. Would know 2 months in advance.	1 x 1 = 1		
Waste Efficiency Officer Maternity Cover leaves or suffers prolonged illness prior to return of WEO.	Any staff member leaving or being ill is a risk. Possible secondment from other authorities or elsewhere in SBDC. Alternatively may have to use consultant or specialist agency. Easier post to fill than Contracts Manager.	1 x 2 = 2	On 2 months notice so time to recruit if necessary.	1 x 1 = 1		
Contracts Manager suffers prolonged illness or leaves authority.	Any staff member leaving or being ill is a risk. Contracts Manager to go on Maternity leave during project.	4 x 2 = 8	Possible secondment from other authorities or elsewhere in SBDC. Alternatively may have to use consultant or specialist agency - not budgeted for and post	2 x 2 = 4		

				possibly harder to fill than WEO.	
SBDC Contracts Team resources insufficient.	The two PT Enforcement Officers may be able to work extra hours. May keep WEO maternity cover on for longer than required. BCC waste reduction staff on hand to help with roadshows.	3 x 3 = 9		Identify pre-trained SBDC staff that can be drafted in on a short term basis to assist if necessary.	2 x 2 = 4
Biffa office staff resources insufficient for round reorganisation and procurement work.	Biffa Foreman Barry Jones has been made up to Supervisor level for 3 months to assist Darren Judd with project.	2 x 3 = 6		Thorough project plan and regular meetings with Biffa to try and pre-empt this.	2 x 2 = 4
Biffa operational staff resources insufficient to remove/deliver bins and other equipment as quickly as required.	Much bigger scale and more complicated than last roll out so is a risk. Have struggled with recycling box orders in the past so extra resources will be required.	2 x 3 = 6		Thorough roll out project plan and regular meetings with Biffa to try and pre-empt this.	2 x 2 = 4
Garden waste collection service is less popular than expected.	Would be at risk of making a loss at 4,000 customers or below. Based on take up at CDC and consultation responses this is unlikely.	2 x 2 = 4			2 x 1 = 2
Garden waste collection service is more popular than expected.	Could take on at least 1,500 more customers than the 7,000 modelled.	2 x 2 = 4		Need to identify overflow resources - e.g. caged vans for out of the way customers that reduce round efficiency.	2 x 1 = 2
Vehicles and equipment do not arrive on time or are faulty.	Procure in time with penalties for late or faulty delivery for wheeled bins. Vehicle manufacturer delayed, hire vehicles now needed.	2 x 4 = 8		Ordered on time but some vehicles will be up to 4 weeks late. Have hire vehicle quotes ready and Biffa producing a mobilisation plan.	2 x 2 = 4
The delivery of wheelie bins is delayed due to inclement weather.	A long delivery period has been allocated.	2 x 4 = 8		Will ask Biffa to factor in starting early if inclement weather predicted or condensing the delivery schedule.	2 x 3 = 6
Risk of roll out in flats being less successful. Experience of rolling out new service in flats limited as these were avoided where possible last time.	This will require significant resources as very bespoke and currently split between domestic rounds and bulk round. Some specialist publicity required. Not all flats will be suitable.	2 x 3 = 6		Have decided to allow more time for this aspect of the project. Flats being audited so that the right bin configuration is installed and will work with L&Q and Agents. Some flats to start in Feb	2 x 2 = 4

				and to be completed by Autumn 2014.	
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.	1 x 2 = 2	Discuss with new Waste Partnership Officer so he can keep an eye out for anything that could affect us.	1 x 1 = 1	

Ongoing / Post Roll Out Risks

Unexpected capital costs that have not been budgeted post roll out.	This is a risk for example if vehicle capacity has been underestimated or the split between wheelie bin sizes required not estimated correctly which leads to over-ordering one size and having to place a new order for a different size. Need to keep in mind where savings can be made - e.g. by keeping on low wear and tear vehicles such as our grab vehicle rather than replacing it in November 2014.	3 x 2 = 6	Regarding vehicles we are thought to be over-capacity as we have factored in upcoming housing development. We can estimate quantities of the 3 different bin sizes based on previous experience and demographic data, but this will never be 100% accurate - a large family may want a small bin and vice versa. Members made aware of risks in March report and with this document. Keep Finance and Members updated.	2 x 2 = 4	
The aim to be revenue cost neutral by 2015/16 does not happen.	This is a risk as there are so many operational changes ahead, including the change from managing a depot to managing a recycling transfer station. Also have had to use paper tonnage estimates which could be lower (or higher) than forecast. Plus IAA risk below.	3 x 3 = 9	Again, keeping in mind where savings can be made; working with internal colleagues and Biffa to anticipate costs. Members made aware in March PAG reports that a 5% error margin on costs should be taken into account.	2 x 3 = 6	
IAA with BCC does not come to fruition	Members made aware of risk. Interim arrangement in place and due to be signed for 2014/15.	2 x 3 = 6	Negotiations on going - linked to ADS discussions.	2 x 3 = 6	
Facility to undertake direct debit payments not ready by	Facility due in CDC in May 2014 so should know in good time if this is going to be	3 x 2 = 6		2 x 2 = 4	

December 2014.	delayed. Will incur extra admin costs if residents who don't order online have to pay for the 1st year by card or cheque over phone - also additional costs chasing payments after 1st year.				
Unable to link direct debit payments of garden waste collections to Uniform.	Still unsure whether this is technically possible or whether we will use Uniform in the long term	3 x 2 = 6	Need to establish this but not as urgent as not doing DD until Dec 14.		3 x 2 = 6
Tipping points for food and garden waste require further travelling time than anticipated.	Bucks CC aware of impact of this to us. Extra mileage to be offset by a "tipping away" payment as per IAA but may cause operational difficulties especially if more journeys than anticipated are required.	2 x 3 = 6	Tipping points confirmed. May be long term risk as this is only an interim contract but tipping points unlikely to change and may even improve to one closer.		1 x 2 = 2
The long term procurement of garden and food waste treatment (following current 18m contract) leads to different tipping points	Could be better or worse than at present and we have time to seek alternatives so difficult to assess risk.	1 x 3 = 3	Meeting with BCC every 4 weeks at present and involved in the procurement process as appropriate		1 x 2 = 2
EfW construction delayed so that our vehicles don't last the extra time needed due to earlier procurement.	Facility due Spring 2016. Potential financial and reputational risk to SBDC.	3 x 3 = 6	Any reduction in the length of time we have to use landfill will be a bonus, but the more the better. BCC to keep us posted.		3 x 2 = 6
A breach in our Operator's licence at Dropmore Rd results in it being revoked.	This would be very difficult to work around but is almost unheard of so a very low likelihood.	1 x 4 = 4	Biffa do not appear to have a bad track record on this and have always managed sites and drivers well.		1 x 3 = 3
A breach in our Planning Permission results in it being revoked.	This would be a worst case scenario after prolonged enforcement action - so time would be given to rectify any issues.	1 x 4 = 4	Biffa have had no such issues to date so risk very low.		1 x 3 = 3
A breach of our EA licence for Dropmore Rd results in it being revoked.	As above - easier to find contingency sites than above.	1 x 3 = 4	As above		1 x 2 = 2
Bad publicity in the media.	Involve media at early stage and keep informed to build good relationship.	2 x 4 = 8	Have reactions to bad publicity already at draft stage so that we can react quickly.		2 x 4 = 8

Properties at the boundary with other districts may have different services to their near neighbours.	Services are fairly similar and generally no better or worse than each other, however free garden waste and weekly recycling collections in Hiltingdon may generate enquiries.	1 x 1 = 1	Services were also different before the service change but Officers will need to be prepared for enquiries from such properties	1 x 1 = 1
Staff turnover in 2014/15, either natural or due to the service review unsettling to team and service.	Staff turnover will happen anyway.	2 x 2 = 4	Managers can communicate with staff to reduce this risk. Have agency and other contacts ready.	2 x 1 = 2
The level of ongoing calls regarding the service and garden waste subscriptions is underestimated	Have past experience and can learn from AVDC/CDC/WDC experience. Will use their data to plan accordingly.	2 x 3 = 6	Developed contingency plan with Nicola Ellis. Identify pre-trained SBDC staff that can be drafted in on a short term basis to assist if necessary. Can also use temps.	1 x 2 = 2
Biffa office staff resources insufficient for operation of our depot as a transfer station	Extra admin resources and a shovel loader driver will be required as a bare minimum	2 x 3 = 6	Thorough project plan and regular meetings with Biffa to try and pre-empt this.	2 x 2 = 4
Biffa Materials Recovery Facility unable to collect our material for recycling due to fire, market crash or other reason.	We already have 3 year's experience of using this MRF with no issues. Will discuss contingency arrangements with Biffa.	2 x 3 = 6	May be able to divert material via Serco or another facility. To be updated following discussions.	2 x 3 = 6
Garden waste collection service is less popular than expected.	Would be at risk of making a loss at 4,000 customers or below. Based on take up at CDC and consultation responses this is unlikely.	2 x 2 = 4	Need to monitor numbers and reduce resources accordingly if they are not needed due to low numbers	2 x 1 = 2
Garden waste collection service is more popular than expected.	Could take on at least 1,500 more customers than the 7,000 modelled.	2 x 2 = 4	Need to identify overflow resources - e.g. caged vans for out of the way customers that reduce round efficiency.	2 x 1 = 2
Round reorganisation needs tweaking after roll out and further date changes required.	Work on round reorganisation has started in good and time will be taken to get this right.	2 x 2 = 4	Have met with Planning to discuss future development so will be taken into account. Any tweaks should be minor.	2 x 1 = 2
Capacity of refuse and recycling vehicles underestimated.	Experience in the SBDC trial are CDC/WDC and on other Biffa contracts will give a good idea of likely tonnages.	1 x 3 = 3	Keeping on or hiring old/additional vehicle for first few weeks in case residents stockpile recycling prior to the roll out. Additional vehicle(s) may need to	1 x 1 = 1

				park at Kingsmill depot.	
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.	1 x 2 = 2	Waste Partnership Officer keeping an eye out for anything that could affect us.	1 x 1 = 1	

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