

BDR WASTE PFI
BDR MANAGER ANNUAL UPDATE REPORT

APRIL 2018 – AUGUST 2018

1.0 Governance

1.1 Resources

1.1.1 The post of BDR Senior Contract Officer is in the recruitment process, it is hoped this post will be filled by December 2018.

1.1.2 The BDR CELO is providing support to RMBC to assist with the engagement of residents in the new service on a consultancy basis. In order to ensure there is no impact on the BDR community engagement work an assistant CELO has been appointed. The CELO will continue to manage the overall BDR engagement work.

1.2 Rotation of Chair

1.2.1 In July 2018, the Chair of Joint Waste Board I rotated to Rotherham and Cllr Hoddinott. Paul Castle, Barnsley is to remain as the Chair of Steering Committee until the Doncaster representative is available

1.3 South Yorkshire Leaders Meeting

1.1.1 The BDR Manager is due to attend the South Yorkshire Leaders Meeting in November 2018 to present the 2017/18 Annual Report and update on the South Yorkshire Waste Strategy.

2.0 Contract Delivery

2.1 Bolton Road

1.1.2 Table 1 contains the information about the number of tonnes delivered and processed to August 2018. The forecast tonnage will be adjusted quarterly, to better reflect the anticipated outturn and minimise adjustments at the annual reconciliation.

Table 1 – Year to date tonnes processed 1 April 2018 to 31 August 2018

Inputs			2017/18	April	May	June	July	August	YTD 2018/19
		Contract Waste (Limbs)							
Barnsley	A	(Household)	52561	4262	4854	4324	4129	4664	22234
	B	(Commercial)	5322	422	478	438	455	406	2199
	C	(HWRC)	5287	550	515	447	438	461	2411
	D	(Public Highways etc)	1138	98	96	89	94	99	475
	E	(Grounds Maintenance)	0	0	0	0	0	0	0
Doncaster	A	(Household)	67476	5596	6023	5776	5312	5994	28702
	B	(Commercial)	9128	676	663	555	415	461	2770
	C	(HWRC)	8294	778	719	643	605	649	3394
	D	(Public Highways etc)	0	0	0	0	0	0	0
	E	(Grounds Maintenance)	0	0	0	0	0	0	0
Rotherham	A	(Household)	57499	4900	5187	4684	4752	4919	24442
	B	(Commercial)	3524	294	324	294	305	266	1483
	C	(HWRC)	8209	726	610	532	523	566	2957
	D	(Public Highways etc)	0	0	0	0	0	0	0
	E	(Grounds Maintenance)	0	0	0	0	0	0	0
		<i>Limbs A&B Sub-Total</i>	195509	16151	17529	16071	15368	16711	81830
BDR	A	(Household)	177536	14758	16064	14784	14193	15578	75378
	B	(Commercial)	17974	1392	1465	1287	1175	1133	6452
	C	(HWRC)	21790	2054	1844	1622	1566	1676	8762
	D	(Public Highways etc)	1138	98	96	89	94	99	475
	E	(Grounds Maintenance)	0	0	0	0	0	0	0
		Total	218,437	18,303	19,468	17,782	17,029	18,486	91,068

1.1.3 The above table breaks down the input tonnages by authority and waste streams.

Table 2 - Third Party Waste Year to date 1 April 2018 to 31 August 2018

Inputs			2017/18	April	May	June	July	August	YTD 2018/19
		Renewi Derby	14034	985	532	620	852	1288	4277

1.1.4 Table 2 shows the third party waste tonnage, this is municipal waste from the sub-contractors other contract.

Table 3 – Performance Year to Date from 1 April 2018 to 31 August 2018

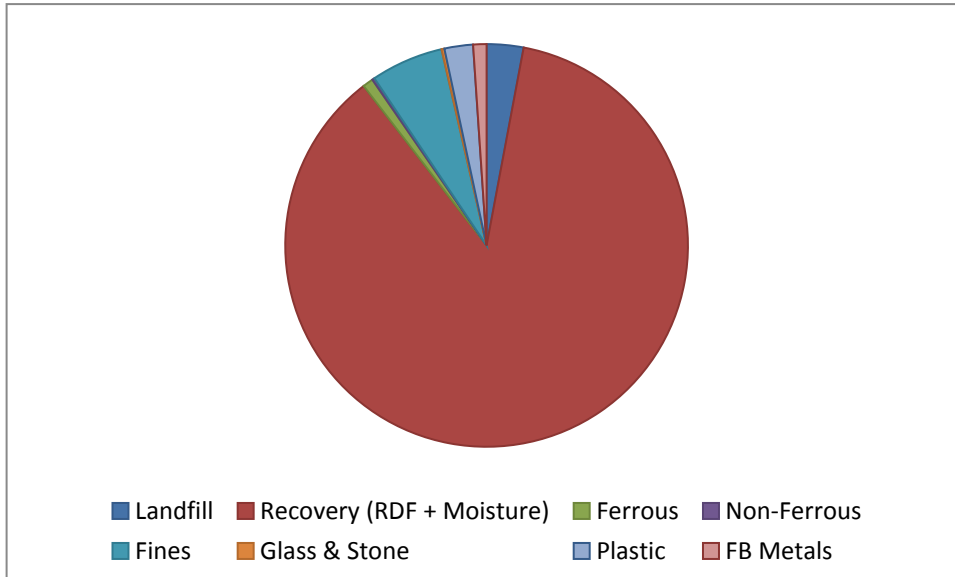
-	2017/18	April	May	June	July	August	YTD 2018/19
Landfill	9973	447	410	1129	458	325	2770
Recovery (RDF + Moisture)	183275	15215	17904	16088	16665	15430	81302
Ferrous	2297	138	186	183	175	115	798
Non-Ferrous	379	34	41	37	31	41	184
Fines	11040	661	1184	1118	1071	563	4597
Glass & Stone	4552	-	-	48	26	143	217
Plastic	6902	295	470	291	356	742	2154
Direct Delivered	106	0	0	0	0	0	0
<i>Recycling Sub-Total</i>	25277	1129	1881	1677	1659	1603	7950
Ferrybridge Metals	2134	193	220	194	205	195	1006
AWM-Recycling	284	0	0	0	0	0	0
Fines CLO Uplift	2067	124	222	209	201	105	861
<i>Recycling Total</i>	29762	1446	2322	2080	2064	1903	9816
Outbound Total	218525	16792	20195	18895	18782	17359	92022
-							
Recycling (%)	15.14%	8.95%	13.25%	12.94%	13.43%	11.39%	12.00%
Diversion (%)	95.35%	89.30%	101.62%	99.91%	107.60%	92.14%	98.01%
Moisture Loss (%)		29.24%	30.39%	30.80%	30.19%	28.99%	

1.1.5 Recycling performance in April was poor due to glass and stone not being accepted by the reprocessing facility. In August, the dip in performance has been due to work that is being undertaken to improve the quality of the fines.

Table 4 - Contract Outputs

Item	Tonnes	%
Landfill	2770	3.04%
Recovery (RDF + Moisture)	81302	89.28%
Ferrous	798	0.98%
Non-Ferrous	184	0.23%
Fines	5457	6.67%
Glass & Stone	217	0.27%
Plastic	2154	2.63%
FB Metals	1006	1.23%

Figure 1 – Contract Outputs



1.1.6 N.B. The above figures are unaudited and subject to change. Landfill diversion is calculated by total waste diverted from landfill divided by the total waste delivered.

1.1.7 It should be noted that the average monthly figure for material to landfill from April 2018 to August 2018 is 3.39% or 96.61% diversion from landfill.

1.2 Complaints

Flies

2.2.1 Further to the spike in complaints during June, the number dropped significantly to 10 in July and 8 in August. A meeting was held with the EA on 12th July to discuss the FMP and fly control. A series of actions further to the meeting have seen internal fly numbers falling following changes to the management of reception and shredder pits.

Table 5 - Fly complaints by month

Month	April	May	June	July	August	Total YTD
Number	3	5	49	10	8	75

2.3 Fire Protection Improvements

2.3.1 The Fire Improvement Works project is progressing. Marsh Risk Consulting attended site in late July to conduct a 3-day survey of the installed fire protection system in refinement. The tendering process for the project commenced in August with a start date for installation works currently expected in late November.

2.4 Fines Clean Up

1.2.1 The CLO clean-up project commenced in August 2018. As part of the works, a minor shutdown will be required to undertake installation works. It is anticipated this will take place in late August and require a complete shutdown of refinement for 4 days incorporating a weekend. The project is scheduled to take 8 weeks although some compression of the programme is expected.

1.3 Grange Lane

1.3.1 The dilapidations work is continuing at Grange Lane with the electrical work having been completed and discussions are ongoing regarding the replacement of the roof and the logistics of undertaking this work.

2.5.2 An area of the floor will need replaced and an independent survey has been completed to determine the correct solution and discussions are underway regarding the cost-sharing basis for this.

2.6 Health and Safety

2.6.1 There were 6 Be Aware Safety (BOS) audits conducted during July and August. These are site based audits concentrating on operator behaviour in the work place. As part of the surveys, close call identification and behavioural audits are undertaken in selected areas of the site, these were completed in AD, Compactor area and Waste Reception.

Table 6 – Compliance from April 2018 to August 2018

2018/19	Close Call	Accident less than 3 days	Accident more than 3 days	Non RIDDOR dangerous occurrence	RIDDOR dangerous occurrence	RIDDOR more than 7 day injury	Major RIDDOR	Environm
April	26	0	0	0	0	0	0	1
May	38	0	0	1	0	0	0	0
June	45	4	0	1	0	0	0	0
July	108	2	0	1	0	0	0	0
Aug	92	2	0	5	0	0	0	1
YTD Total	309	8	0	8	0	0	0	2

Please note: close calls are not incidents; they are where staff have made an observation of something that has the potential to cause an accident. Reporting

close calls allows action to be taken before an accident occurs and is a positive indicator of the efforts being made to improve health and safety.

3.0 Legal

3.1.1 Discussions on the impact of RMBC service changes on the recycling target are ongoing and are expected to be finalised by November 2018.

4.0 Financial

Table 7 - Operational Management Budget 2018/19

Contract Manager detail	Data			
	Sum of Spend to date	Sum of Total Forecast 2018/19	Sum of Budget 2018-19	Sum of Variance 2018/19
Administration	2,612	21,457	22,667	-1,210
Call off Finance	0	0	1,120	-1,120
Call off Legal	24,833	60,999	66,897	-5,898
Call off Technical	0	0	0	0
External Finance	3,557	15,557	30,000	-14,443
External Legal	0	49,500	50,000	-500
External Technical	0	15,000	20,000	-5,000
Management	42,671	115,393	130,834	-15,441
HWRC Project	0	1,000	5,000	-4,000
Insurance Advisors	0	0	0	0
Grand Total	73,673	278,906	326,518	-47,612

3.1.2 The budget includes costs for the HWRC procurement exercise, the modelling of potential Council collection changes and a review of the Fire Improvement Works at site, due diligence on the Fire Improvement Works, negotiation of changes and on-going work on Operational savings.

3.1.3 The underspend is due in part to the delay in the recruitment of the Senior Contracts Officer.

3.1.4 In a financial statement to the city, the sub-contractor Renewi UK business reported revenues up 1% to £176.4m and made a trading loss of £5.8m (2017: loss of £4.2m). This was due to offtake markets and the sensitivity of the business model to market shifts, and specific operational optimisation issues in several of the Contracts.

3.1.5 The biggest risk to Renewi UK remains the paper and plastic recycle market and the commissioning of the Derby facility. They have incurred exceptional costs of £72.3m in the year relating to decisive portfolio management and onerous contract provisions. Management do not anticipate further exceptional costs relating to the UK assets.

5.0 Communications

5.1 Awards and Community Education and Liaison Officer (CELO)

3.1.6 The CELO continues to compile case studies for the current work being undertaken with landlords across Barnsley, Doncaster and Rotherham.

3.1.7 The CELO is to assist with the publication and implementation of the South Yorkshire Waste Strategy throughout 2018-19.

3.1.8 The autumn 2018 compositional analysis sampling has begun.

3.1.9 The CELO had submitted an application to the 2018 National Recycling Awards for the BDR Love Food Hate Waste campaign and although Renewi were shortlisted, the award was won by The University of Winchester, 'Chew Fancy a Brew?' - A Coffee Cup Campaign

5.1.5 Script, a Barnsley firm have completed the design of the South Yorkshire Waste Strategy.

5.1.6 The CELO has completed the Love Food Hate Waste (LFHW) campaign and is collating the post campaign review.

5.1.7 Appendix 1 contains the minutes from the last Community Liaison Group (CLG) Meeting on 30 April 2018.

6.0 Resources

3.1.10 The BDR Partnership Team Compliance Officer left in October 2017 as he had secured a better post with another authority. The BDR Project Administrator has taken on some extra duties to assist the BDR Manager until the recruitment process is complete.

3.1.11 There is additional support as required from a legal locum, and internal and external technical and financial advisors for more complex matters.

7.0 Waste Compositional Analysis

7.1.1 Phase 1 of the 2018/19 Waste Compositional Analysis has been completed and Phase 2 will be undertaken in September 2018.

8.0 HWRC Procurement

8.1.1 The HWRC procurement has been completed and mobilisation is underway.

9.0 Other

9.1.1 There have been items in the news indicating an Incineration Tax may be introduced as part of the new Waste and Resource Strategy. If this materialises the Councils may face a cost pass through.

10.0 Glossary of Terms

Term	Definition
3SE	The name for the partnership between Shanks Group plc and Scottish & Southern Energy plc.
A2A (formerly Ecodeco)	Italian company who research, design, construct, and manage plant and equipment for the disposal of waste.
Anaerobic Digestion (AD)	A series of biological processes in which micro-organisms break down biodegradable material in the absence of oxygen. One of the end products is biogas, which is combusted to generate electricity and heat.
Compositional Analysis	Waste Composition Analysis is a study that provides essential information about the weight and type of each component waste material that is in any given waste stream. It firstly involves obtaining representative samples of these waste streams, then manually hand sorting into various pre-defined sort categories using the correct methodology, which are then weighed in each individual fractions in align with Waste Data Flow (WDF) municipal reporting each waste stream has its own European Waste Code (EWC).

Department for Environment, Food and Rural Affairs (DEFRA)	The UK government department responsible for policy and regulations on environmental, food and rural issues.
Environment Agency (EA)	An executive non-departmental public Body responsible to the Secretary of State for Environment, Food and Rural Affairs for issues affecting the environment.
FCC Environment	One of the UK's leading waste and resource management companies.
Ferrybridge Multifuel 1 (FM1)	Multifuel Energy Ltd. (MEL) operates a new £300 million multifuel plant on land owned by SSE at Ferrybridge 'C' Power Station near Knottingley in West Yorkshire. This project is called Ferrybridge Multifuel 1 (FM1)
Household Waste Recycling Centre (HWRC)	A civic amenity site (CA site) or household waste recycling centre (HWRC) is a facility where the public can dispose of household waste and also often containing recycling points.
Joint Waste Board (JWB)	The Statutory Committee comprising Portfolio Holders and Senior Officers with responsibility for waste.
Liaison Committee	Review the Waste Management contract in operation, seek out future development opportunities and to review the operational year identifying any learning points and advise the Joint Waste Board of any corrective action requirements
Mechanical Biological Treatment (MBT)	A type of waste processing facility that combines a sorting facility with a form of biological treatment such as composting or anaerobic digestion. MBT plants are designed to process mixed household waste as well as commercial and industrial wastes.
Private Finance Initiative (PFI)	Mechanism for creating "public-private partnerships" (PPPs) by funding public infrastructure projects with private capital.

Refuse Collection Vehicle (RCV)	The collection of rubbish and waste, usually in a rubbish or refuse truck, before final disposal.
Renewi UK Services	The new trading name for Shanks Waste Management.
Solid Recovered Fuel (SRF)	A fuel produced by shredding and dehydrating solid waste (MSW) with a waste converter technology.
SSE plc (formerly Scottish and Southern Energy plc)	A British energy company headquartered in Perth, Scotland.
Waste Infrastructure Credits	Awarded by DEFRA to incentivise local authorities to develop infrastructure to treat waste as an alternate to landfill.
Waste Transfer Station (WTS)	Facilities where municipal solid waste is unloaded from collection vehicles and briefly held while it is reloaded onto larger long-distance transport vehicles for shipment to landfills or other treatment or disposal facilities.

Contact Name:- Lisbeth Baxter, BDR Manager, Tel. Ext 55989
email: Lisbeth.Baxter@rotherham.gov.uk