

Appendix IV : Project Interdependences

No	Agent/ Partner	Internal/ External	Project/Services Description	Cost/Benefit
1.	Conwy County Council (Planning, design and Construction, Waste departments)	External	Bulking and Sorting of recycling - Expansion of the of the Conwy site at Gofer to receive DCC recyclables from the north of the county	Anticipated saving compared to DCC Kinmel Depot development option
2.	Private sector partner for the transfer of Residual Waste	External	Procurement of interim services for the reception and bulking of household residual waste. The proposed service design and preferred depot option does not provide a Denbighshire Council waste transfer facility to service the North of the County. This means an alternative facility needs to be secured. Interim services are due to be procured in Q4 2018/19. This will enable DCC to fulfil its obligations to the North Wales Residual Waste Treatment Partnership (NWRWTP) and supply all residual household waste to the new energy recovery facility as early as April 2019.	Use of private sector licenced facilities avoids the need for capital investment in new standalone waste transfer facilities at Kinmel Depot. The “pay back” from such investment is estimated to be in excess of 35 years. Therefore it is more economically advantageous not to develop a stand also WTS for residual waste.
3.	NWRWTP – IAA2 agreement	External	Financial dependences exist between the Inter Authority Agreement (2) agreed by the 5 North Wales Counties and the new waste model project. £500K of DCC reserves are currently obligated to the Partnership for the development of waste transfer facility infrastructure in Conwy and Denbighshire. All 5 counties have pooled monies to provide a £2.5M fund which was intended to be allocated to DCC and CCC. The original modelling assumed a significant contribution from this pot and would support the provision of a combined residual/recycling transfer and sorting facility. The current depot option modelled by WRAP assumes no transfer facility will be provided to service the North of the County and so this funding is now at risk. DCC are working with CCC and Flintshire (as the lead authority) to produce a business case to Welsh Government requesting the cost of WTS facilities within the	The cost or benefit to DCC will depend on the final long term depot / facility locations. At worse the IAA2 agreement could cost DCC £500K, but we could also benefit from additional investment of up to £1.25 should the WG agree to support waste transfer development in Conwy and Lon Parcwr. Currently captured in the Risk register.

			Partnership are met by them. This would allow the return of DCC's £500K. It is also possible that the WG may consider supporting WTS costs in the South of Denbighshire (Lon Parcwr).	
4	DCC Environmental Services - Highways	Internal	Relocation of salt storage at Lon Parcwr highway site to the existing waste transfer station at Lon Parcwr (approximately 250 meters away). The existing waste transfer site is too small to extend to allow for the recycling and bulking function. The preferred site to service the South is the site at Lon Parcwr used for storing salt and some highway equipment. The relocation of salt is therefore required. The timing of the depot development will be dependent on ensuring we maintain salt capacities through the winter maintenance period. There are limitations to the capacity of salt that can be stored which poses as a risk for the authority that needs to be managed.	There is a one of cost to develop the existing waste transfer station as a salt store. However, the new site provides under cover storage for the salt at a lesser cost than building a salt store from scratch.
5	DCC Environmental Services - Streetscene	Internal	The development of the preferred site at Lon Parcwr will also include provision to receive and treat Streetscene/Highway waste arising in the south of the County. Rationalisation of the entire Lon Parcwr facility is require to ensure the wider site can accommodate vehicle parking, bays and additional equipment.	Development of a single site for managing all DCC waste in the South will be more cost effective, due to requiring only one operating licence and shared plant/overheads.
6	Customer Services	Internal	Increased resources to handle additional telephone queries will be required during the mobilisation period (Throughput 2010/21). This can be partially mitigated through channel shifting towards online help. It is anticipated that mobilisation costs will be covered from the Waste Reserves.	Cost tbc – likely to be the equivalent of 1-2 FTE call centre advisors for 12 months.
7	ICT	Internal	Staffing resources will be required to develop Civica 360 (new forms and amend existing forms) to reflect the service design changes. Most amendments should be carried out by trained internal staff, as opposed to submitting change requests externally to Civica.	Cost tbc
8.	Public Relations	Internal	A communications strategy has been developed by DCC. To maximise impact and support the waste service changes, the delivery of the Communications strategy will require dedicated additional staffing resources pre and during mobilisation. The	Cost tbc – likely to be a seconded officer from the Waste Technical Team

			communications strategy includes a number of work streams due to be implemented in 2018/19 and 2019/20 that help prepare residents for the changes, including a local/national food waste campaign and a project to improve and regulate the waste collection system for properties unsuitable for wheeled bins.	
9.	Social Enterprise for Textile Collections	External	The draft service design proposes that textiles are collected predominantly by a local Social Enterprise. The overall success of the kerbside scheme and ability to divert textiles from the black bin is partially predicated on the success of this third sector project and their ability to expand existing coverage to collect textiles from the South of the County as well as the north.	£23,000 of textile income could be generated from this scheme to support the social enterprise.
10.	West Rhyl Neighbourhood Management Project	Internal	This project is ongoing to address non-compliance issues with domestic and trade waste collection requirements and to make improvements to the service design to eradicate disposable sacks from being deposited (leading to seagull population increases). It includes working closely with private and social landlords to provide better access to storage facilities for waste containers, and to encourage better waste management behaviours in tenanted properties. Any changes to the waste collection system has to be fit for purpose for the new proposed service design. It is envisage that learning from this project will have a positive impact on the success of the new service design.	DCC officers intend to seek external funding to rollout gull proof re-useable sacks in the West Rhyl area. The proposed scheme will encourage households to separate out food waste and other recyclables from their residual waste through tighter regulation of residual waste capacity and contamination checks at each participating household.