



Clyde Valley Review

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Project Director

Clyde Valley Residual Waste Project





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Project Drivers

- Review existing shared service initiatives and joint working arrangements (Arbuthnott 2009)
- Prioritise service areas most likely to deliver improved services and savings (Efficiency Savings)
- Identify opportunities for further development of shared and joint working
- Identify potential approaches to deliver shared services
- Develop a framework to assess the potential for sharing and improvement
- Zero Waste Regulation - 2020





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How We Got Here

- **Outline Business Case, November 2010– Examined All Options**
 - **Outcomes**
 - Treatment & Disposal of Waste Only
 - Further explore “entity”
- **Detailed Business Case, December 2011**
 - **Outcomes:**
 - Focus on Residual Waste Only at present
 - No Entity, Lead Authority model (IAA)
- **SLC, WDC and IC withdrew at stages during process**
- **Glasgow CC still involved with Wider CVWMI**





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Residual Project – Jan 2012

- Progression of a solution for the Treatment and Disposal of Residual Waste.
- 4 Authorities – EDC, ERC, NLC & RC.
- Inter Authority Agreement signed May 2012





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Residual Project Scope

- **Circa 120,000tpa residual waste;**
- **Authorities will deliver waste to dedicated reception point and pay the same gate fee;**
- **Envisaged Contractor will provide for refurb of transfer stations, bulk haulage and full treatment**
- **Will accommodate 30% maximum of overall waste arisings;**
- **Ideally, [85%] diversion and c [10%] recycling of inputs.**
- **Authorities still have a frontline responsibility to reach legislative targets, this will only compliment recycling;**
- **Will complement frontline activities, will not be a recycling solution;**
- **Competitive Dialogue Process (~2 year timescale);**
- **Anticipated operational date 2019.**





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Project Governance

- **Project Owner / Lead Authority role**
- **Project Sponsors**
- **IAA signed May 2012**
- **Project Team with Specialist Internal Officers**
- **Support – Scottish Futures Trust**
- **Consultants (Legal, Finance and Technical)**
 - (TBC July 2012)

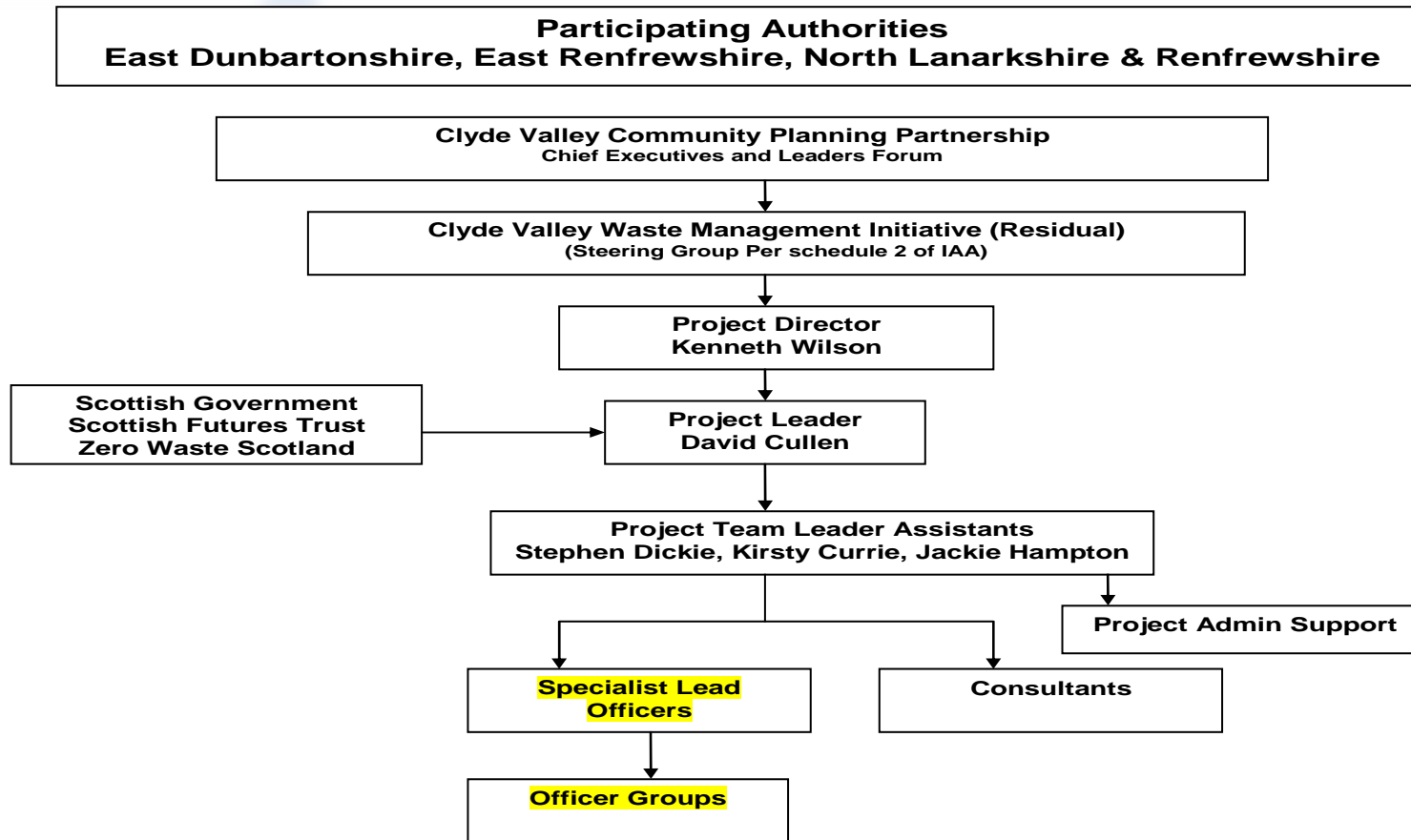




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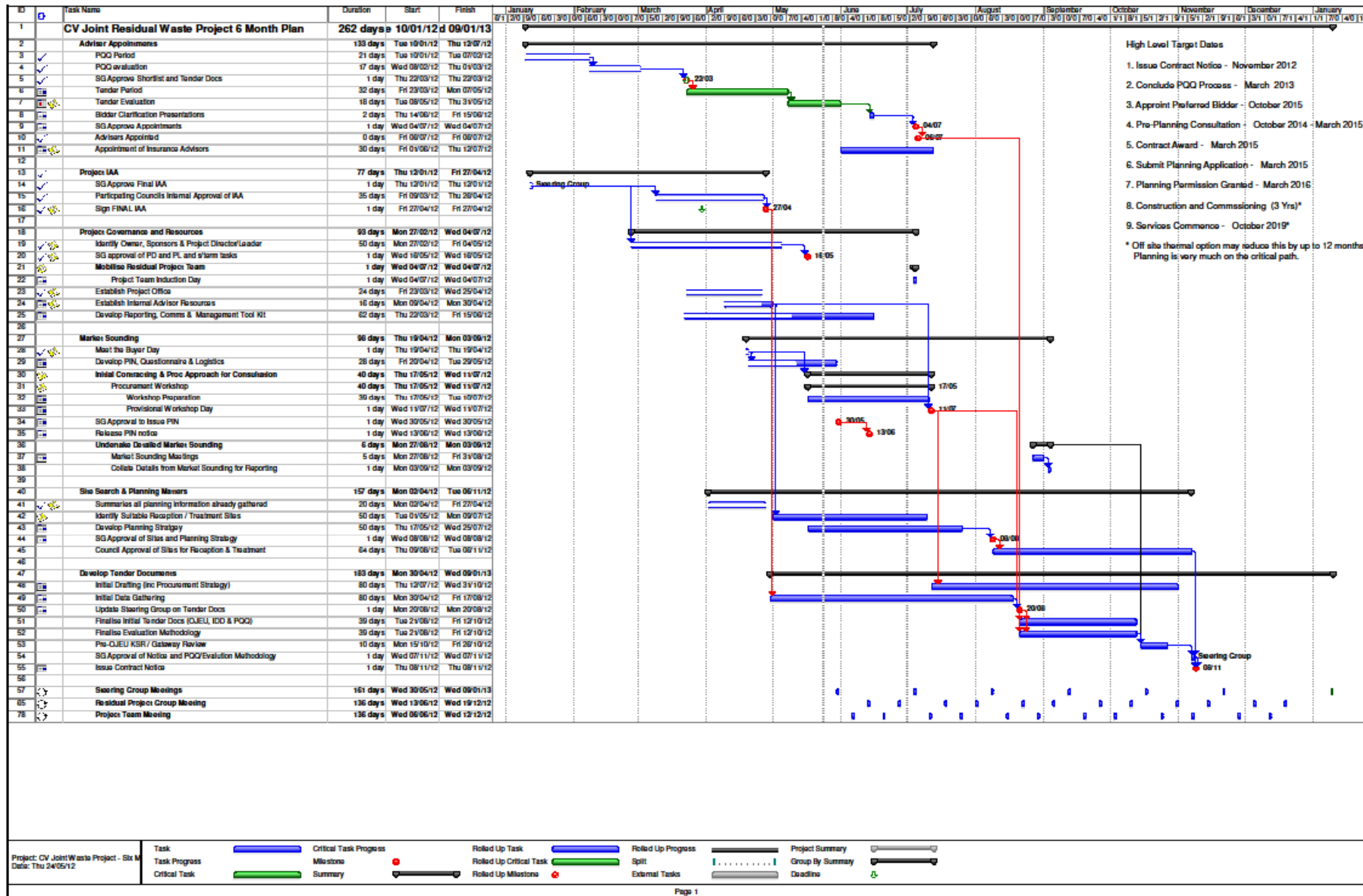
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Project Team Structure





Six Month Plan





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6 month Plan - Activities

- Workshops – Expected late June dates tbc (W/C 25 June)
 - **Develop Contract and Procurement Strategy**
 - **Develop Risk Allocation**
- Develop and Release PIN notice
- Market Dialogue
- Develop Tender Documents and Prepare OJEU
- Finalise evaluations and appoint Advisors
- Sites and Planning Issues





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Longer Term Plan – Target Dates

- | | |
|--|------------------------------|
| 1. Issue Contract Notice (OJEU) | November 2012 |
| 2. Conclude PQQ Process | March 2013 |
| 3. Appoint Preferred Bidder | October 2014 |
| 4. Pre-Planning Consultation | October 14 - March 15 |
| 5. Contract Award | March 2015 |
| 6. Submit Planning Application | March 2015 |
| 7. Planning Permission Granted | March 2016 |
| 8. Construction and Commissioning | (3 Yrs) |
| 9. Services Commence | October 2019 |





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Officer Responsibilities

- Organising and attending the Officers Group meetings.
- Ensuring all required information is compiled, reviewed and updated as required.
- Reporting outcomes and decisions of the Officers Group to the Project Leader.
- Establish, configure and manage project documents for identified specialist area.
- Providing specialist advice and information.
- Participation in relevant project evaluation panels and meetings.
- Control of the specialist area advisors budget (approval from TL required for spend) – Lead Officer Only.
- Creating advisors work packages for additional work outwith scope of agreed tasks





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Estimated Officer Inputs

Staff category / Stage (In-house staff)*	Project Stage					
	PRE / OJEU	ITPD	ISOS	ISDS	ISRS	CFT
Procurement x1	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓
Planning X1	✓	✓	✓	✓	✓✓	✓✓
Legal x 1	✓✓	✓✓	✓	✓	✓✓	✓✓
Finance x1	✓	✓			✓	✓✓
Insurance x 1	✓	✓			✓	✓
Waste Operations	✓	✓	✓	✓	✓	✓
Community Benefits x2	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓

KEY

- ✓✓✓ Greater than 75% time per person allocated to project at this stage
- ✓✓ Up to 50% of time allocated at this stage of project
- ✓ < 25% of time spent on project





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Meetings

- **Project Team Meetings (Currently Bi Weekly)**
 - Project Team
 - Lead Specialist Officers
 - SFT
 - Advisors as required
- **Residual Waste Project Group Meetings (Alternate weeks from PT)**
 - Sponsors
 - Team Leader
 - Lead Officers as required
 - Advisors as required
- **Steering Group Meetings (Every 5th week)**
 - Sponsors
 - SFT, SEPA, ZWS
 - Team Leader
 - Lead Officers as required
 - Advisors as Required
- **Specialist Officer Group Meetings (As required)**
 - Lead Officers to arrange as required
 - Specialist Officers





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Project Management

- **Following Prince2 system**
 - **Processes and Procedures**
 - **Project Organisation (handout)**
 - **Roles and responsibilities (handout)**
 - **Communications, Meetings and Information Requests**
 - **Work Packages**
 - **Cost Controls**
 - **Change Decision / Order Procedures**
 - **Programme Control**
 - **Risk Management**
 - **Document Control**
 - **Procurement Plan (to be developed)**
 - **Health and Safety**





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Thank you Questions

