

County Hall
Rhadyr
Usk
NP15 1GA

10th November 2014

Notice of Special Meeting:

Strong Communities Select Committee

Tuesday 18th November 2014 at 1.30pm*
The Conference Room, County Hall, Usk, NP15 1GA

* There will be a pre meeting for Committee Members in the Council Chamber at 1.00pm

AGENDA

The Council welcomes contributions from members of the public through the medium of Welsh or English. We respectfully ask that you provide us with adequate notice to accommodate your needs.

| Item No | Item |
|---------|--|
| 1. | Apologies for absence. |
| 2. | Declarations of Interest. |
| 3. | To undertake scrutiny in respect of the Recycling Review (copy attached). |
| 4. | To scrutinise the report regarding the Provision of Community Hubs and a centralised telephony service (Contact Team) (copy attached). |
| 5. | To scrutinise the Countryside Access Report (copy attached). |

Paul Matthews

Chief Executive

Strong Communities Select Committee Membership

Councillors: D.L.S. Dovey
R. Edwards
A. Easson
S.G.M. Howarth
S. Jones
R.P. Jordan
V.E. Smith
K. Williams
S. White

Aims and Values of Monmouthshire County Council

Building Sustainable and Resilient Communities

Outcomes we are working towards

Nobody Is Left Behind

- Older people are able to live their good life
- People have access to appropriate and affordable housing
- People have good access and mobility

People Are Confident, Capable and Involved

- People's lives are not affected by alcohol and drug misuse
- Families are supported
- People feel safe

Our County Thrives

- Business and enterprise
- People have access to practical and flexible learning
- People protect and enhance the environment

Our priorities

- Schools
- Protection of vulnerable people
- Supporting Business and Job Creation

Our Values

- **Openness:** we aspire to be open and honest to develop trusting relationships.
- **Fairness:** we aspire to provide fair choice, opportunities and experiences and become an organisation built on mutual respect.
- **Flexibility:** we aspire to be flexible in our thinking and action to become an effective and efficient organisation.
- **Teamwork:** we aspire to work together to share our successes and failures by building on our strengths and supporting one another to achieve our goals.

| | |
|---------------------------------|-------------------------------------|
| SUBJECT: | Recycling Review |
| DIRECTORATE: | Operations |
| MEETING: | Strong Communities Select Committee |
| DATE: | 18 th November 2014 |
| DIVISION/WARDS AFFECTED: | All |

PURPOSE:

1. The purpose of this report is to:
 - Update the Committee prior to submission to Cabinet (3rd December 2014), on the progress made to the strategic Recycling Review since the review was last brought to the committee on 17th October 2013;
 - Inform the committee of the headline results from the Review and seek views on the way forward;
 - Advise on other key projects that have emerged from the Review; and
 - To inform the committee about the budget mandates submitted by Waste and Street Services and outline their alignment with the Recycling Review proposals.

RECOMMENDATIONS:

2. The key recommendations that will be submitted to Cabinet are as follows:
 - That the existing method kerbside collection of dry recycling materials be continued subject to further Review;
 - That gaps have been identified in the evidence available and data on the “necessity” to change i.e. a stronger evidence base is needed than currently exists on whether MCC ought to change. That further data needs thorough analysis before any final decision can be brought before Members and therefore it is recommended that an update report be brought to Committee and Cabinet in 2015;
 - Food and garden waste kerbside collections should be split, due to both the financial and environmental benefit of doing so;
 - Work should progress in terms of MCC joining a regional Anaerobic Digestion hub;
 - The timing of the food and green collection split will dovetail with the move to AD, and could be aligned to a dry recycling change, but is not dependent on it;
 - MCC should progress with studies looking at the business case for an open windrow site in Monmouthshire;
 - MCC should look into the potential provision of a reuse shop at the CA Sites; and
 - MCC should also progress with the community composting initiative.

BACKGROUND

3. Over the past 18 months, MCC has carried out a strategic review of the recycling and waste service, in response to changes in EU and UK law and Welsh Government (WG) policy and guidance including WG’s preference for kerbside sort collections.
4. The review has been managed by MCC officers in line with the Project Plan presented to Select Committee in 2012. The review has formed part of Welsh Governments (WG) Collaborate Change Programme (CCP) which was established to support LAs to ensure legislative compliance and have plans

Agenda item 3

in place to achieve the Statutory Recycling Target of 70% by 2024/25. To facilitate the CCP WG appointed WRAP (Waste Resources Action Programme), who lead on the liaison with LAs, to act as a critical friend and commission projects and pay for bespoke pieces of research to inform the Reviews. Importantly the review has been steered by a strategic member steering group. This was set up to:

- Providing feedback to Strong Communities Select Committee on the review
- Agreeing project plans for the review as a whole and individual workstreams
- Receiving reports on workstreams, comment and make recommendations
- Receiving final report prior to submission for cabinet
- Champions for the review and engage in engagement and consultation processes
- Reviewing delivery against agreed project plan
- Identification and management of political and community risks

5. The key **legislative and policy setting** for the review has been the following:

- the revised Waste Framework Directive and the Waste (England and Wales) Regulations 2011 including the requirement to provide separate collections of glass, metals, plastics and paper, by January 1st 2015, where it is:
 - i. Necessary to ensure waste undergoes recovery operations in accordance with the waste hierarchy and to protect human health & the environment, and to facilitate or improve recovery; and
 - ii. where it is technically, environmentally and economically practicable (TEEP) to do so; and
 - iii. to promote 'high quality' recycling.
- The Waste (Wales) Measure 2010 and supporting regulations, WG's policy and guidance including WG's clear policy preference for 'separate collections', and its intimation that it may stop the provision of the Sustainable Waste Management Grant to those authorities that do not comply.
- WG's stated aim in the Environment Bill White Paper to also require LAs to provide separate collections for food waste, card and wood, where necessary and TEEP.

6. For clarity, 'separate collections' means the gathering of waste, including the preliminary sorting and preliminary storage of waste for the purposes of transport to a waste treatment facility where a waste stream is kept separately by type and nature so as to facilitate a specific treatment. There is debate over what constitutes 'separate collection' and has been the subject of legal argument in the UK and the England Wales Waste Regulations were amended as a result of legal challenge.

7. MCC strives to be a high performing and legally compliant authority and this Review is central to our determination to be compliant and continually assess the necessity and practicability of any change as knowledge and understanding grows.

8. The review work was split into several workstreams, these being as follows:

- *Service Visioning*: Determining a vision for the future service.
- *Stakeholder Engagement*: Aimed to align the review with the ethos of 'Your County Your Way', by ensuring that constructive and appropriate stakeholder engagement formed the basis of the review.
- *Collection Options and Cost Modelling*: Aimed to model 6 different future service configuration options so that their viability can be assessed in terms of environmental and financial efficiency and citizen acceptability.

Agenda item 3

- *Material Management:* Aimed to establish the best way, both economically and environmentally, that materials can be sustainably managed so as to ascertain the most appropriate treatment method for each material in order to aid future service design.

Key Findings

Service Visioning

9. Members were tasked with forming a 'vision' for the future of the service, i.e. a set of priorities, which could be used to help develop a future service.
10. To help with this process, a 'Visioning Day' was held where external parties, including MCC contractors, WG, regulators, government advisors and also local Social Enterprises and Friends of the Earth groups presented to the member steering group what they considered to be the purpose of the service.
11. Following this members determined 'what good looks like' for the recycling and waste service. Three clear priorities emerged:
 - Economic value of resources/recyclates are maximised
 - Communities, businesses and members of public are stimulated and supported to do more for themselves; and
 - General public is informed and engaged with the service.
12. These three were then framed by two important elements:
 - The service is sustainable and environmentally efficient; and
 - Economic benefit/value of service is maximised and is affordable.
13. Officers then translated the vision into an evaluation matrix, which is broken down to three levels, giving more tangible evidence based descriptions. Members have weighted the three levels to arrive at an agreed weighting for the whole matrix. This weighting has not been changed since, and will be used to assess the final options. The weightings (and therefore priorities for assessment) are contained in the matrix at appendix 1.

Stakeholder Engagement

14. Stakeholder engagement has been a key strand of the review. The service affects every household every week and the input of householders and other stakeholders has been critical.
15. 'Stakeholder mapping' was undertaken, which identified a number of key stakeholders including residents, community groups, waste team and crews, councillors, contractors, Welsh Government, government agencies (such as WRAP and Waste Awareness Wales), and reprocessors. The mapping also identified how each group should be engaged with.
16. The various pieces of engagement undertaken have been outlined in appendix 2.
17. The key piece of engagement undertaken was with householders. A baseline survey, undertaken face to face and online, which received over 2,000 responses, gave an overview of public attitudes towards the recycling and waste service.
18. The full survey results are shown in appendix 3, but headline results are show below:

Agenda item 3

- Service satisfaction levels have retained their high level in comparison to 2011 levels. The following percentage of respondents were either very or quite satisfied with the provision of the different services:
 - i. Residual waste (grey bag) collection: 80%, compared to 88% in 2011;
 - ii. Red and purple bag collection: 96%, compared to 92% in 2011;
 - iii. Food waste collection: 93%, compared to 91% in 2011;
 - iv. Garden waste collection: 71%, compared to 91% in 2011;
- The most important factor to residents in terms of how a recycling and waste service is provided is ensuring environmental harm is minimised (49% of respondents stated this);
- Same day collections would not encourage residents to recycle more (65% of respondents stated this);
- Residents would not like to be provided with collection services for laptops (and similar), mobile phones, household batteries, textile, clothes or shoes (over 60% of respondents stated this for each material);
- Residents do not believe that the recycling and waste service needs to be improved (35% of respondents stated this), but if it were to be improved, they would like facilities to be provided at HWRCs for reusing waste (27% of respondents stated this).
- Householders are not interested in doing more themselves to manage their waste (36% of respondents stated this). However, having a community composting scheme near their home was also popular with householders (33% of respondents stated this).

19. In addition to the survey, three engagement events were carried out, and facilitated by Andy Middleton. These explored wider waste issues with attendees, including how to change the face of the recycling and waste service in the face of austerity measures. Ideas were gleaned from attendees, and organised into a number of 'themes', these are shown in appendix 4. Attendees and those that had expressed a wish to attend were then asked to vote on which theme they would like us to most focus on, with the most popular response being to improve reuse facilities (40% of respondents).

20. On this basis, a piece of work has been commenced, looking at the feasibility of setting up a reuse shop, possibly located at the Llanfoist transfer station. Additionally, it is planned to recommence the drive to set up a community composting site within Monmouthshire.

21. In terms of engagement moving forwards, it is intended to build on the events undertaken to facilitate a recycling and waste engagement network, with the intention of feeding into the planned corporate engagement online hub.

Collections Options Modelling and Appraisal

22. One of the key aspects of the review has been the need to model MCC's current kerbside collection service (baseline), against WG's preferred 'collections blueprint'. The collections blueprint high level modelling provides that kerbside sort is a more viable economic service model and will deliver significant savings over other collection models. MCC modelling and appraisal work has therefore modelled the WG preferred model alongside the other 5 option variations.

23. Due to the number of potential ways of delivering collection services – in terms of how materials are separated and vehicles used etc., a consultative and inclusive process was used to narrow the options down to the final 6. This is detailed in appendix 5.

24. The modelling that has been undertaken is at a high level, and looks to ascertain between the 6 options, which is the most financially viable moving forwards. Members need to have confidence that this

Agenda item 3

modelling and any recommendation falling from it, will only form an Outline Business Case which would be subject to further assessments and tender processes followed by a submission of a Final Business Case before an absolute decision is made on any form of collection change.

25. The final six collections options are detailed below (a diagrammatical version of the below is show in appendix 6):

Table 1:

| | |
|-----------|--|
| Option 1: | <p><i>Dry recycling:</i> Twin stream, collected in 26 tonne, split back collection vehicles.</p> <p><i>Garden and food waste:</i> Collected separately in 26 tonne, split back collection vehicles.</p> <p><i>Residual waste:</i> Collected separately in 26 tonne collection vehicles.</p> <p><i>Nappies:</i> Collected separately in pick-ups.</p> |
| Option 2: | <p><i>Dry recycling:</i> Twin stream, collected in 26 tonne, split back collection vehicles, but with nappies collected in pod on front;</p> <p><i>Garden and food waste:</i> As option 1;</p> <p><i>Residual waste:</i> As option 1;</p> <p><i>Nappies:</i> Collected separately on same vehicle as dry recycling.</p> |
| Option 3: | <p><i>Dry recycling:</i> Twin stream but with glass collected separately. Collected in 26 tonne, split back collection vehicles, with glass collected in pod on front;</p> <p><i>Garden and food waste:</i> As option 1;</p> <p><i>Residual waste:</i> As option 1;</p> <p><i>Nappies:</i> Collected separately in pick-ups</p> |
| Option 4: | <p><i>Dry recycling and food waste:</i> Twin stream but without glass. Collected in 26 tonne, split back collection vehicles, with food collected in pod on front;</p> <p><i>Garden waste, residual waste and glass:</i> Collected in 26 tonne, split back collection vehicles, with pod on front; 1 compartment used for each material.</p> <p><i>Nappies:</i> Collected separately in pick-ups</p> |
| Option 5: | <p><i>Dry recycling and food waste:</i> As option 4.</p> <p><i>Garden:</i> Collected separately in 15 tonne collection vehicles.</p> <p><i>Residual waste:</i> Collected separately in 26 tonne collection vehicles.</p> <p><i>Nappies and glass:</i> Collected in small, 7.5 tonne plastic bodied vehicle. Glass collected in rear of vehicle, and nappies collected in pod on front of vehicle.</p> |
| Option 6: | <p><i>Dry recycling and food waste:</i> Kerbside sort (as per WG blueprint). Collected in 12 tonne vehicles, with all materials collected as separate streams, except cans and plastics which are collected together in one compartment.</p> <p><i>Garden:</i> Collected separately in 15 tonne collection vehicles.</p> <p><i>Residual waste:</i> Collected separately in 26 tonne collection vehicles.</p> <p><i>Nappies:</i> Collected separately in pick-ups</p> |

26. The modelling considers 'whole life costs', so treatment costs (the process after collection e.g. composting, anaerobic digestion, energy from waste etc.) have also been determined for each collection option. Additionally, a piece of work was undertaken to determine what affect each collection option would have on the requirements of the transfer stations (where materials are bulked up before onwards transport to the markets), as any collection change would require investment, reconfiguration and building works to allow the collection option to function to full efficiency.

Cost Modelling Results

27. Note: The models do not show FINAL determined costs. It is a high level model that shows indicative costs based on the vehicles used and method of treatment. They are used to show a comparison between collection methods, rather than determined budgetary values. Should there be a preference, then a final business case would be undertaken.
28. Note: A number of current costs are not included in the model because they are not expected to change between the options, these are:
- Management and maintenance costs for the transfer stations. Any costs associated with these sites are expected to be in addition to current costs.
 - Treatment costs for residual waste.

Splitting of Food and Garden Waste

29. All of the options that were modelled had the assumption that food and garden waste was to be split. This is due to an in principal decision being taken to do so and which has verbally been discussed with Members at Select Committee previously. This decision was taken due to the potential environmental and financial benefits of treating this waste separately. Under such a proposition, food waste would be treated through anaerobic digestion, and garden waste through open windrow.

Anaerobic Digestion – Opportunity to Join Heads of Valley Procurement Hub

30. At Select Committee on 18th September Members were verbally informed of discussions officers had held with the Heads of the Valleys Organics Project. This partnership is currently made up of Blaenau Gwent (Lead Authority), Caerphilly and Torfaen. This partnership has been working together since 2009, with full financial and political support of Welsh Government through their AD Procurement Programme. An Inter Authority Agreement to formalise the partnership working arrangements was signed by the three authorities on 2nd August 2010.
31. Due to both remaining bidders withdrawing from their procurement earlier this year, this partnership (and others in Wales) have had to revisit their business case and initiate a fresh procurement process. There are a number of benefits to MCC joining an existing partnership:
- MCC collects around 3,000t of food waste per year. This is not of sufficient scale to build a MCC only AD plant which would meet the WG and NRW requirements for compliance with the statutory recycling target regime we must abide by;
 - On average a procurement process can cost anything up to £1m. WG have confirmed they will contribute substantially to procurement costs (£750,000) over the lifetime of the HoV procurement process and have offered a further £140,000 if MCC join. At present the Project Manager is modelling that no further financial contributions will be required from the partner LAs;
 - The partnership has already formed the contract documentation thereby reducing cost and allowing the process to be undertaken at pace;
 - The partnership, both officers and members, have welcomed MCC as equal partners; and
 - The partnership has significant experience in AD procurement, thereby allowing MCC to access this support and have confidence in the process.
32. Importantly WG also contribute towards the gate fee as a revenue payment to the LAs during the lifetime of the contract. Members will be familiar with this model with Project Gwyrdd where WG have committed to contribute 25% of the PG gate fee. WG have already agreed a funding envelope of gate

Agenda item 3

fee support for the Heads of the Valleys partnership and have indicated that MCC can be included subject to the initial funding envelope not increasing (this is subject to some discussion if necessary, but until we discuss with WG following the affordability work there is little benefit).

33. To ensure that all party's interests are protected and fully taken into account, it is proposed that MCC sign a high level Memorandum of Understanding with the HoV LAs. It is proposed that the MoU will be taken to Cabinet for approval in December 2014. This commits MCC to working with the partnership to develop an Outline Business Case which hopefully will demonstrate that MCC joining the partnership brings a financial benefit for all parties (as more tonnage is usually attractive to the market) and that WG will accept MCC into the process. If the OBC demonstrates that it is viable for MCC to join the partnership then it is proposed that the OBC along with the full Inter Authority Agreement be presented to Select Committee prior to Council for approval. The OBC will need to go to Council, as like the PG process, it will commit the Authority to resources beyond its current financial model i.e. 20 years.
34. On this basis the benefit of splitting these materials (in comparison to being co-collected as is done at present) was modelled first. The *potential* saving is demonstrated in the table below:

Table 2:

| Revenue | Current service | Current service with garden and food split |
|------------------------------------|------------------|--|
| Staff | 1,243,391 | 1,252,055 |
| Vehicles | 1,076,926 | 1,172,923 |
| Containers | 391,183 | 391,183 |
| Organics Processing | 487,438 | 294,622 |
| Garden Waste Charge | -230,000 | -230,000 |
| Sup & Overheads | 840,950 | 831,918 |
| Total | 3,809,889 | 3,712,701 |
| | | |
| <i>Diff from enhanced baseline</i> | | <i>-97,189</i> |

35. The above costs *exclude* the further benefit of a 20-25% WG (this has not been confirmed yet, the existing agreement is 20% towards capital and 15% towards the gate fee. Although previously in the absence of a capital contribution to the project there has been communication which suggests a 25% revenue contribution will be considered. This will conclude from the affordability work being completed by Grant Thornton) gate fee contribution and procurement support costs. Based on the model above, which is must be stressed is indicative only prior to OBC development, the WG gate fee contribution could amount to a further £40k saving per year.
36. There would be a one off capital cost associated with the changes, in terms of required infrastructure changes at Five Lanes and Llanfoist transfer stations. An initial site assessment anticipated these costs to be as follows:

| <i>Table 3: Site</i> | Description | Cost |
|----------------------|---------------------------------------|---------|
| Llanfoist | Building bay in old transfer station | £15,000 |
| Five Lanes* | Covered food bay in skip storage area | £40,000 |
| Five Lanes* | Concreting skip storage area | £75,000 |

Agenda item 3

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|--------|----------|
| Total: | £130,000 |
|--------|----------|

*The cost at Five Lanes is due to there not being adequate space to store food and garden waste as separate streams within the current transfer station, so an external storage area would need to be built.

37. Additionally, a thorough assessment of the drainage requirements of the Llanfoist site, and any permitting requirements would need to be undertaken before any final estimates for capital costs could be determined and would feature in the MCC report on the OBC for Member approval.

Dry Recycling Options Cost Modelling

38. NB:- As we wanted Members to be fully informed of progress with the review we are showing figures below which are still subject to review and challenge and are likely to change. The options modelling has taken WRAP over six months and demonstrates the complexity of collection modelling and the importance of accurate data.

39. The recycling collection options were modelled against the current service inclusive of planned changes to split food and garden waste (as shown in table 2 above). Table 4 below shows the high level results. Revenue costs are shown at the top of the table and capital costs are shown at the bottom.

Table 4: (please note this is a high level model, and whilst based on MCC costs cannot be used as a basis to inform the entire budget and expenditure profile of the current service)

| | Current* | Option 1 | Option 2 | Option 3 | Option 4 | Option 5 | Option 6 (kerbsort) |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| Revenue: | | | | | | | |
| Staff | 1,252,055 | 1,321,361 | 1,330,628 | 1,425,320 | 1,521,219 | 1,776,236 | 1,693,002 |
| Vehicles | 1,172,923 | 1,261,282 | 1,428,514 | 1,479,354 | 1,676,709 | 1,405,774 | 1,088,058 |
| Containers | 391,183 | 391,183 | 391,183 | 466,577 | 466,577 | 466,577 | 164,333 |
| Dry Processing | - | 734,048 | 734,048 | 345,913 | 345,913 | 345,913 | 247,318 |
| Material Income/ Sales | - | -661,490 | -661,490 | -629,055 | -629,055 | -629,055 | -715,670 |
| Organics Processing | 294,622 | 294,622 | 294,622 | 294,622 | 294,622 | 294,622 | 294,622 |
| Garden Waste Charge | -230,000 | -230,000 | -230,000 | -230,000 | -230,000 | -230,000 | -230,000 |
| Supervision & Overheads | 831,918 | 900,573 | 910,963 | 895,945 | 913,210 | 917,907 | 858,538 |
| Total | 3,712,701 | 4,011,579 | 4,198,467 | 4,048,675 | 4,359,193 | 4,347,973 | 3,400,200 |
| <i>Difference from current*</i> | | 298,878 | 485,766 | 335,974 | 646,493 | 635,273 | -312,501 |
| Capital: | | | | | | | |
| Containers | - | - | - | - | - | - | 1,396,023 |
| Depot | See table | 3,480,000 | 3,480,000 | 1,925,000 | 1,925,000 | 1,925,000 | 782,000 |
| Total | 3 | 3,480,000 | 3,480,000 | 1,925,000 | 1,925,000 | 1,925,000 | 2,178,023 |

Agenda item 3

*Current service: This is the cost of an optimised current service (i.e. the service after all collection rounds have been made efficient – a process currently being undertaken), but also with the assumption that garden and food waste is collected and treated separately.

40. For more information on what makes up the values in table 4 above, see appendix 7.

41. Capital costs, points to note:

- a. For option 6 the capital cost for containers is derived from purchasing a 'trolley box system' for every household, which cost £35 each, the revenue is associated with purchasing replacement boxes.
- b. The depot capital cost associated with each service option results from required changes to the transfer stations, associated mainly with the onsite sorting/bulking of dry recycling materials. See below for details on this.
- c. The above table does not take into account the revenue consequential of prudential borrowing. This is important as all other service configurations require capital investment and whilst in theory are showing a revenue saving, once the borrowing figure is included may not prove as financially beneficial as currently indicated by WRAP. Finance colleagues have begun work on assessing relevant options to determine a longer term business case for 2015 Review.

42. In terms of the potential material income associated with each collection method, average price per tonnes are as per those received by Conwy CC (who collect materials separately) were used. These prices are a guide only.

43. It must be stated that no income or cost has been put against the current service for dry recyclables processing. This is because MCC currently has a £0 per tonne haulage and gate fee rate with Biffa. The Biffa Contract expires in 2016. However, when this contract ends it is estimated that there may be a gate fee of around £20 - £30 per tonne for the material, which could result in a processing charge of around £200,000 to £300,000. This is currently unbudgeted for within the waste budget and would have to feature as a pressure in the MTFP.

44. Members must note that with any collection method there comes a recycling processing risk and this will feature strongly in the final report on the future of collections in Monmouthshire. Currently our risk is based on there being MRF capacity at a cost which is affordable to the authority. This does mean MCC has little say in what happens to the material, but it has brought contract security and we have not had to manage or market the material thereby reducing staff costs. With other collection methods the risk comes in managing the materials ourselves, not having the benefit of it being combined with larger volumes, managing the risk profile of volatile markets and needing to invest in staff to manage the process. On the plus side though it gives the Council far more control over the material and a benefit when the market is positive. Therefore the risk profile of what MCC is prepared to accept, particularly during these particularly austere financial times will be strong feature in the further reports to be brought forward for further member consideration.

Transfer Station Costs and Potential Material Income

45. A separate piece of work evaluated the different options in terms of how materials were dealt with at the transfer stations, depending on the collection option. The work is currently being peer reviewed and subject to change, but initial cost results are shown in table 4, and details of the results are shown below.

Agenda item 3

46. Options considered in the work included bulking material only and sending to an external Materials Recycling Facility (MRF), undertaking some sorting on site (small MRF), or operating a fully automated MRF. See appendix 8 for a more detailed description of the options.
47. The costs shown in table that are attributed to the transfer stations ('dry processing' costs in the revenue section and 'depot' in the capital section), as well as the potential material income, have been derived from what was determined to be the most economically viable method of processing the materials, per method of collection. This was determined from the transfer station assessment work that was undertaken.
48. The methods chosen are as follows:
- Option 1 and 2: Construction of a fully automated Materials Recycling Facility in Llanfoist, and alterations to Five Lanes depot.
 - Option 3, 4 and 5: Construction of a manual Materials Recycling Facility in Llanfoist, and alterations to Five Lanes depot.
 - Option 6: Basic sort and baling operation in Llanfoist, and alterations to Five Lanes depot.
49. Consideration was given to just separating the red and purple bags and, selling the red bags as a 'paper mix' and sending the purple bags to a MRF. However, the initial results determined that this was not the most cost effective way of dealing with the material, so it has not been included in the results above. However, maintaining the paper collection in red bags has proven to improve the quality of the paper outputs from the MRF.
50. A more detailed explanation of the methods, including a breakdown of infrastructure and revenue costs, and the potential material income generation, for each of the above, is given in appendix 9.

Other Options Considered

51. A number of 'variants' of the six main options were considered for modelling, headline results for these are shown below:
52. *Seasonal garden waste collections:* There is a potential saving available with this option, however, it is only significant for options 5 and 6, where garden waste is collected by a stand-alone vehicle. This is with these options the vehicles can be 'stood down', whereas for the other options food would still need to be collected.
- a. For options 1 to 4 the potential saving (compared to full year collections) is around £27,000
 - b. For options 5 and 6 the potential saving (compared to full year collections) is £114,000.
53. Officers though appreciate the political sensitivity of reducing the service frequency given an annual charge is now applied to the service. This option will only be taken further if there is early Member support for it to be considered.

Drop in Participation if Change Collection Method

54. *Kerbside sort (option 6), but with a 10% decrease in participation:* MCC is aware that Councils which switched from comingled collections to kerbsort face a risk of reduced participation. This is due to the highly acknowledged fact that comingled collections collect a higher yield of recyclate from its residents. The most significant costs associated with this are an increase in disposal costs, due to materials being put back in the refuse collection, and the risk of fines should the reduction in tonnage collected result in MCC not meeting its targets.

Agenda item 3

- Based on 1000 tonnes being disposed of via Energy from Waste rather than recycled, this would increase disposal costs by around (net) £60,000
- A 10% reduction in kerbside dry recycling collected tonnages would not put MCC at risk of failing the recycling targets at present (on the assumption that other tonnages stay the same). However it would do so when the target increased to 64% in 1919/20. It is anticipated (based on current tonnages) that MCC's total recycling rate would be 1.4% below the target, resulting in a potential annual fine of £104,000. Appendix 10 gives further information on this. This could result in the kerbside sort option becoming less competitive in comparison to current collections.
- However, it must be noted here that, even if the tonnage of dry recycling drops, this may be mitigated enough by, for example, the recycling tonnage due from Prosiect Gwyrdd, to ensure that MCC's overall recycling rate remains above the fine threshold.

Public Satisfaction, Performance & Council Priorities

55. MCC is in a very fortunate position with its recycling services. We are one of the highest performers for recycling in the UK and for the first two quarters of 2014-15 a recycling rate of 67% has been achieved (please note that performance always drops in winter months due to the lack of garden waste). Often services are changed because of a failure in performance. Monmouthshire is not in that situation and therefore it is recognised that a very strong case for change would need to be presented. The EU Directive calls for 'quality' and also '*quantity*' in recycling. Whilst we are fully investigating the quality issue, it cannot be argued that MCC does not achieve quantity given that we are such a high performer. The draft guidance from WG does not answer how to reconcile the quality versus quantity debate.
56. In addition quantitative feedback and also qualitative from recent public consultation events have demonstrated that the waste and recycling service is well regarded by the citizens of Monmouthshire. As evidenced in paragraph 19 the levels of satisfaction is high and this can be substantiated by the high participation levels in the service. It can be foreseen that the public would question why the Council was embarking on a major investment for change when the current service was performing highly and is well regarded. The Council will consider this risk and align the priority of any change to a front line public facing service with the other corporate priorities the Council needs to deliver.

Key Points to Note from the Results:

57. Separation of food and garden waste gives a tangible financial benefit. The reduction in treatment costs from using this method outweighs the increase in collection costs resulting from the need to use different vehicles.
- There is potential to reduce revenue costs by around £90k per annum using this method.
 - However, there is a one off capital cost of £130k associated with this. Additionally, a more thorough assessment of drainage and permitting requirements at the site would also need to be undertaken.
58. In terms of cost modelling of dry recycling options, the most viable alternative options in comparison to the present service are:
- a. The 'twin stream' option (option 1), whereby MCC continues to collect red and purple bags as at present, but they collected and processed separately in a MRF at Llanfoist. Although, alternative means of processing would be further reviewed.
 - b. The Kerbside sort option (option 6), whereby most materials are collected separately, and a small sorting operation is run in Llanfoist to separate cans and plastics.

Material Management

Agenda item 3

59. As stated in point 4 (page 1), the Waste Framework Directive requires local authorities to collect paper, metals, plastics and glass separately where:
- i) necessary to ensure waste undergoes recovery operations in accordance with the waste hierarchy and to protect human health & the environment, and to facilitate or improve recovery; and
 - ii) where it is technically, environmentally and economically practicable (TEEP) to do so; and
 - iii) to promote 'high quality' recycling.
60. For MCC to be required to move to separate collections for a particular material, both the necessity and TEEP tests must be satisfied.

Necessity

61. Under the necessity test, MCC must consider whether it actually needs to separate materials further in order to achieve high quality recycling. A simple benchmark for this test comparing the quality of MCC's materials, at the point that they are recycled, with 'good' kerbside sort authorities. Unfortunately, terms such as 'high quality' and 'good kerbside sort authority' are not defined in the legislation or the draft WG statutory guidance. MCC consider these to be fundamental points when considering whether we should switch from what is a highly effective, high performing, highly efficient service which enjoys high levels of public satisfaction at this time.
62. WG have determined that LAs should seek to achieve the best overall environmental outcome, and that where possible, should look to achieve 'closed loop' recycling. This for example, would mean to turn a glass bottle back into a glass bottle and not into road aggregate.
63. There is confusion among local authorities on how to address the necessity question, and what to compare collections to. As a starting point MCC officers compared the top destinations for MCC's recycling in 2012/13, to those used by Welsh kerbside sort authorities. The full results are shown in appendix 11.
64. The results show, that MCC's end destinations are comparable to kerbside sort authorities for a number of materials. For example, the top three end destinations for MCC's glass are all closed loop manufacturers, and over 90% of glass went to these three manufacturers. With MCC's paper, although this is being sent to China, it is also being processed in a closed loop manner (comparable with kerb side sort authorities).
65. Although the above is compelling, it is important that MCC has a full understanding of the quality of its recyclable material, before a full conclusion can be made on the necessity test. The MRF regulations, which came into force in October 2014 will assist with this. The regulations require MRFs to undertake detailed sampling on material as it is received, and again after it has been through the sorting process. It will enable MCC to ascertain the true quality of its material, and how it is, or isn't, affected by the MRF process. MCC will then be in a better position to compare the quality of the material it provides to reprocessors to that of kerbside sort authorities.
66. Traditionally due to lack of sampling robustness MCC has reported the average MRF contamination rate which is then deduced from our recycling performance. Currently this is between 8-10% of inputs. Initial indications from Biffa indicate that our material is of a very high quality and could in fact prove a positive for MCC's recycling performance. However, a full assessment on the quality of MCC material to demonstrate whether we meet the necessity test of supplying the market with quality

Agenda item 3

materials will need at least 6 months of data. Given that the regulations have only been in place since the 1st October, it is not anticipated that this work will be completed until around June of 2015.

67. In addition to the above, WRAP have been commissioned by WG to undertake a study whereby they sample the dry-recycling material of a number of authorities, from point of collection, through every stage of the process to the final point of the process where the material is recycled. MCC is to be one of the lead authorities on this piece of work, and will receive initial results by Christmas. This, combined with the MRF sampling will better enable MCC to conclude on the necessity test.

TEEP Test

68. If it is found that it is necessary for MCC to collect certain materials separately, it will also need to be considered whether it is TEEP to do so.
- Technically practicable: Given that separate collections operate in counties similar to Monmouthshire – such as Conwy, it is likely to be concluded that such collections are also practicable within Monmouthshire.
 - Economically Practicable: The benchmark for whether collections are economically practicable is that they must not be ‘excessive’ in comparison to non-separate collections. The final whole life costs of the different options will need to be assessed fully to determine this. The Council will also need to consider the “cost of change” in light of other investment priorities that need to be delivered; and
 - Environmentally Practicable: As part of the finalising of the options MCC will undertake an environmental assessment of the key options in conjunction with WRAP, this will assist with ensuring any potential service change is environmentally practicable.

Local Government Measure 2009

69. In addition to the necessity and TEEP tests, MCC is subject to the requirements under schedule 2 of the Local Government Measure 2009. Under this, MCC must “Make arrangements to secure continuous improvement in the exercise of its functions”. In doing so, the authority must have “regard in particular to the need to improve the exercise of its functions in terms of;
- Strategic effectiveness;
 - Service quality;
 - Service availability;
 - Fairness;
 - Sustainability;
 - Efficiency; and
 - Innovation.
70. Any decision to alter the service must also be justified when considering the above points. Further consideration will need to be given (and will be done so over 2015) to how we apply these 7 requirements to the service, but examples include:
- *Strategic Effectiveness*: where does the service sit within Council priorities and is it currently meeting LA and national performance targets. Is there a major strategic case for investment in change compared to other Council priorities;
 - *Service Quality*: does the service meet the needs of its residents, satisfaction ratings, participation ratings etc. The necessity test (quality of materials can also be applied here)

FURTHER WORK:

Agenda item 3

71. As mentioned above, although the Review has made significant progress, with high level results being received, a number of aspects of the project need to be finalised before a full business case can be developed.
72. Over the next six to 8 months the following work will be completed on the review:
- c. Assessment of necessity to change – following data collection from MRF regulations and WRAP work.
 - d. Finalising of cost of options, and narrowing down to two final options, to proceed to business case.
73. In addition to the above, the work on the transfer stations highlighted the potential for an open windrow composting site on the site of a quarry, owned by MCC, and situated at the rear of the Five Lanes transfer station. The potential of such a site would allow MCC to minimise processing costs for garden waste, process the waste locally, and potentially receive material from other local authorities. WG have since commissioned a piece of work on MCC's behalf that will assess the potential of the site, and two other areas within Monmouthshire (to be determined). This piece of work is due to be completed by Christmas.
74. As a result of the engagement work that highlighted an appetite for a 'reuse' shop in Monmouthshire, a piece of work looking at the potential for this at the Llanfoist site will be undertaken by MCC officers. Officers will also look to progress with the community composting initiative.
75. With regards to the modelling it is being proposed that the existing method of collection continue subject to further review due to:
- The transfer station capital requirements is being reviewed;
 - More work is needed on material income opportunities and risk profiles;
 - More engagement needed with the recycling market directly to determine interest in the different options being considered and financial return MCC could expect;
 - The need to soft market test the existing MRF contract;
 - Health and safety assessment on collections option;
 - The need to have 6 months' worth of MRF regulations data to evidence the "quality" of MCC materials
 - WRAP's work on material management will not have been completed;
 - WG not having published final guidance;
 - Public engagement on collection options.

RECOMMENDATIONS:

76. To reiterate, the key recommendations to come from this report are as follows:
- That the existing method kerbside collection of dry recycling materials be continued subject to further continuous Review;
 - That there are gaps in evidence and data on the "necessity" to change i.e. a stronger evidence base is needed than currently exists on why MCC would need to change. That further data needs thorough analysis before any final decision can be brought before Members and therefore an update report be brought to Committee and Cabinet in Summer 2015;

Agenda item 3

- Food and garden waste should be split, due to both the financial and environmental benefit of doing so;
- Work should progress in terms of MCC joining a regional Anaerobic Digestion hub;
- The timing of the food and green collection split will dovetail with the move to AD, and could be aligned to a dry recycling change, but is not dependent on it;
- MCC should progress with studies looking at the business case for an open windrow site in Monmouthshire;
- MCC should look into the potential provision of a reuse shop at the CA Sites;
- MCC should also progress with the community composting initiative.

FINANCIAL IMPLICATIONS:

77. There are no immediate financial implications from this report.
78. However engagement has begun with Finance to determine how any investment (e.g. transfer station upgrades, open windrow project as well as collection changes) could be funded and the whole life cost of such investment. At this stage it is believed that Prudential Borrowing would be the most likely way forward although opportunities such as WG capital and invest to save funding would be fully explored.
79. Any final business case would need to thoroughly assess these options to determine definitive annual overall service costs.

LEGAL IMPLICATIONS:

80. Legal Advice has been sought from external specialist waste management lawyers (Thomlinson Kiddle Law). They have advised that MCC should continuously review its service provisions to ensure legal compliance and to promote continuous improvement. In particular, further work is required to ensure MCC makes a proper analysis of all the relevant material; that MCC continues to consider policy with rigour and an open mind; and reconsiders its position as new information comes to light.
81. In particular, MCC ought to continuously review its service provisions to ensure that it meets its legal obligations including:
- the general obligation to encourage separate collection so as to facilitate recovery;
 - the general obligation to introduce separate collection so as to facilitate recycling;
 - the obligation to introduce separate collection for paper, metal, plastic and glass so as to facilitate recycling of these waste streams; and
 - the obligation not to mix waste of specific type or nature with other waste or other material with different properties,

subject always to the principle of proportionality (subject to the Article 10(2) of the revised Waste Framework Directive necessity and technical, environmental and economic practicability tests). Considering that the aim of separate collection is high quality recycling, the introduction of a separate collection system may not be necessary if the aim of high quality recycling can be achieved just as well with a form of co-mingled collection.

Agenda item 3

82. Members are advised that there is a risk that MCC may be legally challenged for its decision to continue with its current practices. In particular, it may be challenged in relation to the interpretation of the separate collection obligations and/or the obligation not to mix waste of specific type or nature with other waste or other material with different properties. However to mitigate this risk the Council has followed a robust, inclusive process solely based on evidence and data. It has also committed to keep the issue under Review and to bring more detailed data to Members in 2015 once all necessary work has been completed.

EQUALITY AND SUSTAINABILITY IMPACT ASSESSMENT:

83. Assessments in terms of equalities and sustainability have not yet been undertaken. However, they will be as part of the drawing together of the final options and business case.

BUDGET MANDATES:

84. By way of informing the committee, the recycling and waste department have put forward the following budget mandates for consideration and are to be further discussed at Select Committee on 11th December. Below is an explanation of how the proposals align with the Review:
- Remove supply of grey bags: £80k
 - Change nappy collection frequency and put back into residual waste: £100k
 - Charge for trade recycling: £40k
 - Charge for admin notes : £10k
 - Service efficiencies – street scene: £50k
 - Increase garden waste charge from £10-12: £40k

Removal of Grey Bags

85. A previous report to Select Committee of October 2013 demonstrated the success of the restriction on residual waste which was introduced with the “grey” bags. The grey bags cost £80k per annum and were introduced to be a visible reminder to the public on the need to change behaviour. Given that performance increased by 7% in one year, and performance has been maintained it is believed that the behaviour to recycle more and produce less residual waste has been normalised.
86. The mandates outlines that there is a risk to performance and cost if behaviour reverted. However the restriction would still apply, but through householder provided black bags, and our crews would remain as vigilant as ever on how many householders were placing out for collection. The change would be accompanied with a major communications and engagement campaign. In 2015 the service will be implementing new rounds for most residents as we look to make our collection service even more efficient (this is a budget mandate from 2013-14 for 2015 with £250k saving to be achieved). It is also proposed that we introduce a system where by crews will deliver the recycling and food bags directly to residents, thus reducing the need for residents to “go out of their way” to get recycling bags and also will reduce the known abuse of our bags (e.g. neighbouring LAs who charge – their residents come and get our food bags). Therefore there is a lot that we need to tell our residents so a campaign on the level that was seen with the restriction and charge changes of 2013 will be developed and implemented alongside the changes.

Change Frequency of Hygiene/Nappy Collections

87. One of the aspirations of the “hygiene” service was the recycling of this material. For a period, MCC along with Cardiff were the first to use innovative but also highly reliable recycling technology to recycle this waste. Unfortunately however, completely unexpectedly in 2013 the plant closed and

Agenda item 3

there is no sign of this or any other company investing in a new facility. Therefore since 2013 this material has been going to energy from waste and now with the interim residual waste treatment with Cardiff (to use the Trident Park EfW) and then subsequently Project Gwyrdd from 2016 it is proposed that this material is collected along with the residual waste and sent for energy recovery. It also be noted that the gate fee for EfW is cheaper than that which was paid for recycling. With PG there will also be a 19% benefit due to IBA recycling.

88. The proposal to change the frequency of the hygiene service to that of normal residual collections is borne from efficiency and economic necessity. The service has grown and now requires three full time staff and vehicles to be utilised. It is recognised in the mandate the potential or perceived impact on householders, but the change would be accompanied with a major promotion on real nappies and advice to residents on how to contain the waste. Any householder who received this service will also automatically be registered for an extra allocation of waste to be placed out with their 2grey/black bags.

Trade Waste Recycling

89. In 2012 a major survey was undertaken with businesses in Monmouthshire which showed their reasons for using/not using the MCC provided refuse services. This also took into account views on recycling, payments etc. Currently MCC does not offer a formalised recycling service for business and now with the householder service bedding down and performing effectively attention can be given to our businesses to recycle. The scheme has not yet been designed and is due to go through the Select – Cabinet process in the Spring ready for implementation in July 2015.

Rachel Jowitt, Head of Waste and Street Services

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Agenda item 3

| Appendix 1: Evaluation Matrix Level 1 Criteria (‘Vision’) | Weight | Level 2 Criteria | Weight | Level 3 Criteria | Weight |
|--|--------|---|--------|--|--------|
| Economic benefit/value of service is maximised | 35.00 | Value of resources is maximised. | 17.92 | Income is generated from valuable materials/resources. | 9.54 |
| | | | | Cost of disposing of non-valuable materials/resources is minimised. | 8.38 |
| | | Cost of service delivery is minimised. | 17.08 | An economically efficient service profile. Is adopted. | 6.70 |
| | | | | Contracts and partnerships are designed to offer best value for Monmouthshire. | 10.38 |
| The service is sustainable and environmentally efficient*. | 19.25 | Material management is undertaken in a sustainable and environmentally efficient way* | 9.33 | Materials are managed in a way that facilitates high quality recovery and recycling in terms of application of the waste hierarchy and/or product life cycle thinking. | 4.33 |
| | | | | Ecological footprint is minimised (One Wales: One Planet by 2050). | 2.17 |
| | | | | Resource security is ensured. | 2.83 |
| | | Waste operations do not endanger human health or the environment* | 9.92 | An environmentally efficient service profile is adopted. | 3.17 |
| | | | | No fly tipping resultant from waste operations. | 2.08 |
| | | | | No litter caused by waste operations – ie keep streets clean. | 2.17 |
| | | | | Service delivery method meets national health and safety standards | 2.50 |
| | | Communities, businesses and members of public are stimulated and supported to do more for | 20.08 | Community schemes are supported and facilitated. | 6.08 |
| Community reuse is maximised. | 1.67 | | | | |
| Community recycling is maximised. | 1.67 | | | | |
| Community composting is maximised. | 1.25 | | | | |
| Businesses are motivated to engage in reducing, reusing and recycling waste. | 5.33 | | | SMEs are supported to maximise reduction, reuse and recycling. | 2.83 |
| | | | | Manufacturers and businesses in Monmouthshire are driven to consider and implement resource management practices in all aspects of production. | 2.50 |
| Householders are | 8.67 | | | Home composting is maximised. | 3.75 |

Agenda item 3

| | | | | | |
|--|-------|---------------------------------------|-------|---|------|
| themselves. | | encouraged to do more in the home. | | Reduction and reuse of materials within the home environment is maximised. | 4.92 |
| General public is informed and engaged with the service. | 25.67 | Service well communicated to public | 13.67 | Public understand how to get maximum use out of the services available. | 6.25 |
| | | | | Public understand reasons and benefits for sustainable resource management. | 7.42 |
| | | Positive public acceptance of service | 12.00 | High participation in services | 5.83 |
| | | | | High recycling rates achieved | 6.17 |

***Includes requirement to apply separate collections if necessary and ‘technically, economically and environmentally practicable’ (TEEP) to meet the sustainability and environmental aspects.**

TEEP definition:

‘Technically Practicable’ means that the separate collection may be implemented through a system which has been technically developed and proven to function in practice (e.g. H&S, capture rates, recycling rates overall, quality etc.);

‘Environmentally Practicable’ should be understood such that the added value of ecological benefits justify the possible negative environmental effects of separate collection (e.g. additional emissions from transport);

‘Economically Practicable’ refers to a separate collection which does not cause excessive cost in comparison with the treatment of non-separated waste stream, considering the added value of recovery and recycling and the principle of proportionality.

Appendix 2: Methods of engagement

Some of the primary means of engagement were as follows:

- e. Residents: A baseline public questionnaire was undertaken, the responses to which gave a perspective on current attitudes on the recycling and views on the current service. Additionally, 'engagement events' were held, facilitated by Andy Middleton, these looked at wider waste and recycling issues and sought ideas for how these could be addressed.
- f. Community Groups: Community groups such as Friends of the Earth and Homemakers took part in the MCC visioning day, additionally a special engagement event aimed at community groups was held and facilitated by Andy Middleton, to look at how services could be looked at differently.
- g. Waste teams and crews: Both crews and officers have been involved in the review throughout. Officers have worked on various aspects, including modelling and material management and crews have been key involved with developing options and determining preferred vehicles.
- h. Councillors: The key means of engaging with members was through the member steering group. This group have taken the lead in steering the review, and have been influential in forming a future vision for the service and viewing best practice elsewhere. Community councillors were engaged through being invited to attend the engagement events as discussed above. Regular meetings have been held with the group over the period of the review, additionally the group have visited best performing authorities in both comingled and kerbsort collections. In addition to the above, an update on the review was taken to the Strong Communities Select Committee in October 2013.
- i. Contractors: MCC's main contractors – Viridor, Homemakers and Biffa were all invited to attend the visioning day, Viridor and Homemakers took up this invite. They gave opinions on their views of the future of the services. Additionally, both have been engaged on an ad hoc basis at different stages of the review – for example when looking at transfer station requirements.
- j. Welsh Government: WG have been fully informed from the outset of the review and have received updates from MCC officers and also through the CCP programme. There is a gap in the monitoring authority NRW being engaged in the review but this is due to delays at a national level on how the regulations are to be monitored and therefore NRW are not yet geared up to engagement with LAs in a proactive manner.
- k. Government agencies (eg WRAP & NRW): WRAP have been heavily engaged throughout the review, providing assistance and advice in terms of collections modelling and determining of options. Additionally, WRAP have been involved in drawing up various pieces of work, including the transfer station assessments and looking at the potential to set up an open windrow site. It is recognised that there is a weakness in engaging with the Monitoring Authority for the Regulations which implement the rWFD. NRW have been appointed as MA, but are yet to determine how they undertake this role. MCC did offer to WG that we would be willing to be pilots to work with NRW to inform their thinking, but this was not taken up. Therefore engagements with NRW are required in the future.

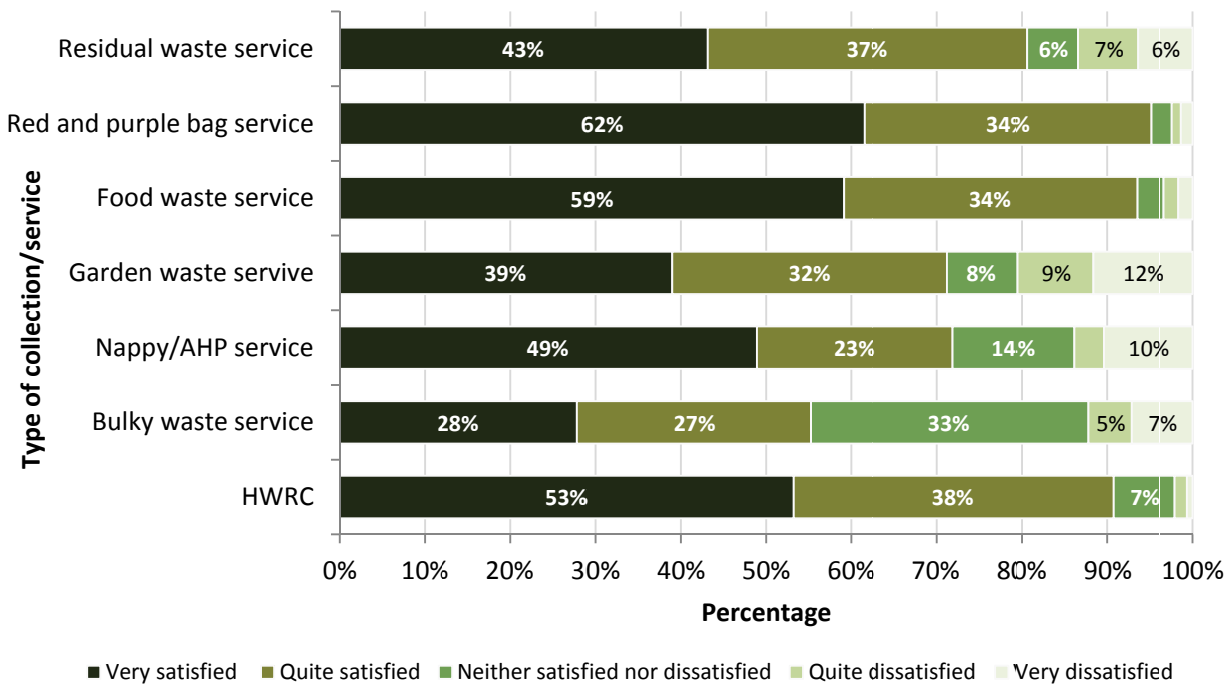
Reprocessors: MCC aimed to engage with reprocessors in order to see their requirements in terms of how materials are presented to them. This is deemed to be key in order to help determine required collection methods. This area of engagement has been more difficult, the reprocessors that were asked to speak at the visioning day declined to do so, and it has proved more difficult to do so otherwise. This engagement is ongoing.

Appendix 3: Resident survey results:

The resident survey showed that the majority of households used the kerbside collection service on a regular basis. 91% of respondents stated to use the residual waste service on a fortnightly basis, 88% and 78% respectively stated to use the red and purple bags and food waste service on a weekly basis. 29% of residents stated to use the garden waste collection service weekly.

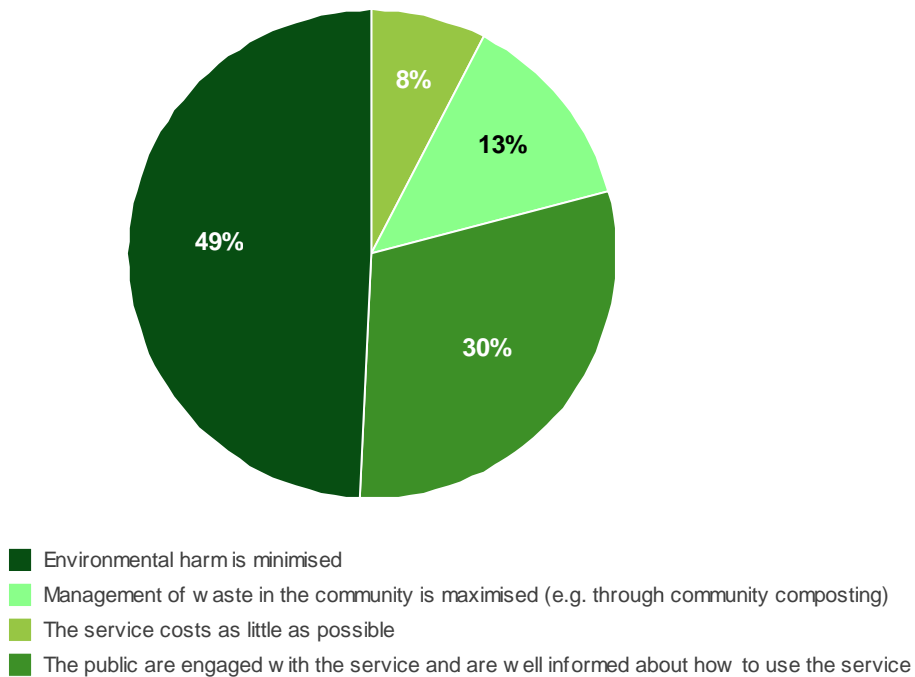
Respondents were how satisfied they are with the services. As figure 2.2.1 shows, for the majority of services over 70% of respondents were quite or very satisfied with the service. The red and purple bag and food waste collection services both have satisfaction rates of over 90%.

Figure 2.2.1: How satisfied are you with the HWRCs and kerbside collection services?



In an exercise separate to this piece of work, Members were asked to determine a ‘vision’ for the future of the recycling and waste service, they came up with 4 factors, residents were then asked which of these four factors were most important to them in terms of how a service is designed. As figure 2.2.2 shows, 49% of respondents stated that ensuring environmental harm is minimised is most the most important factor.

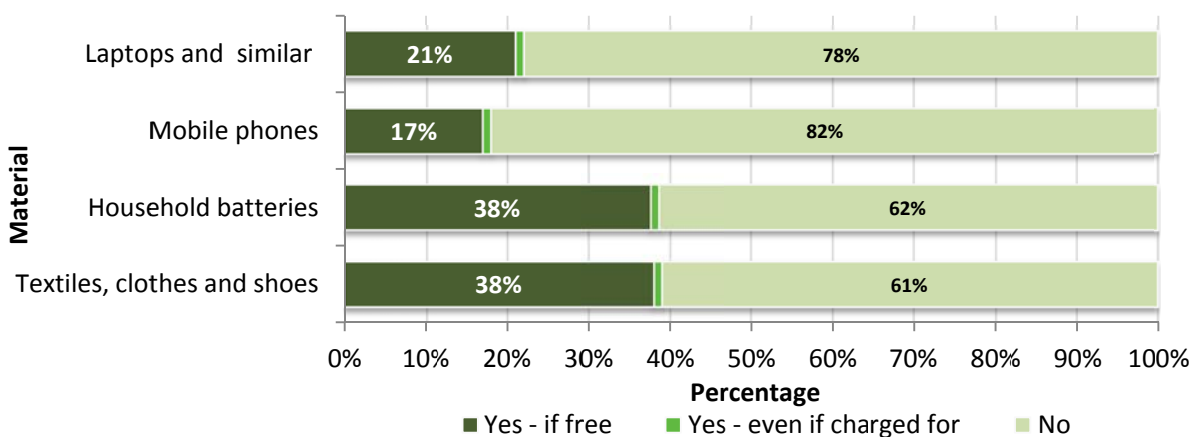
Figure 2.2.2: Which strand of the member’s vision do you consider to be most important in terms of how a recycling and waste service is provided?



Respondents were subsequently asked if having their recycling and rubbish all collected on the same day would encourage them to recycle more. 65% of respondents stated that it would not, with 28% saying it would.

Respondents were asked if they would like to be provided with a kerbside collection for a number of other materials. As figure 2.2.3 shows, over 60% of respondents stated that they would not like a collection for any of the materials. Where respondents would like a collection, less than 2% would be willing to pay for it.

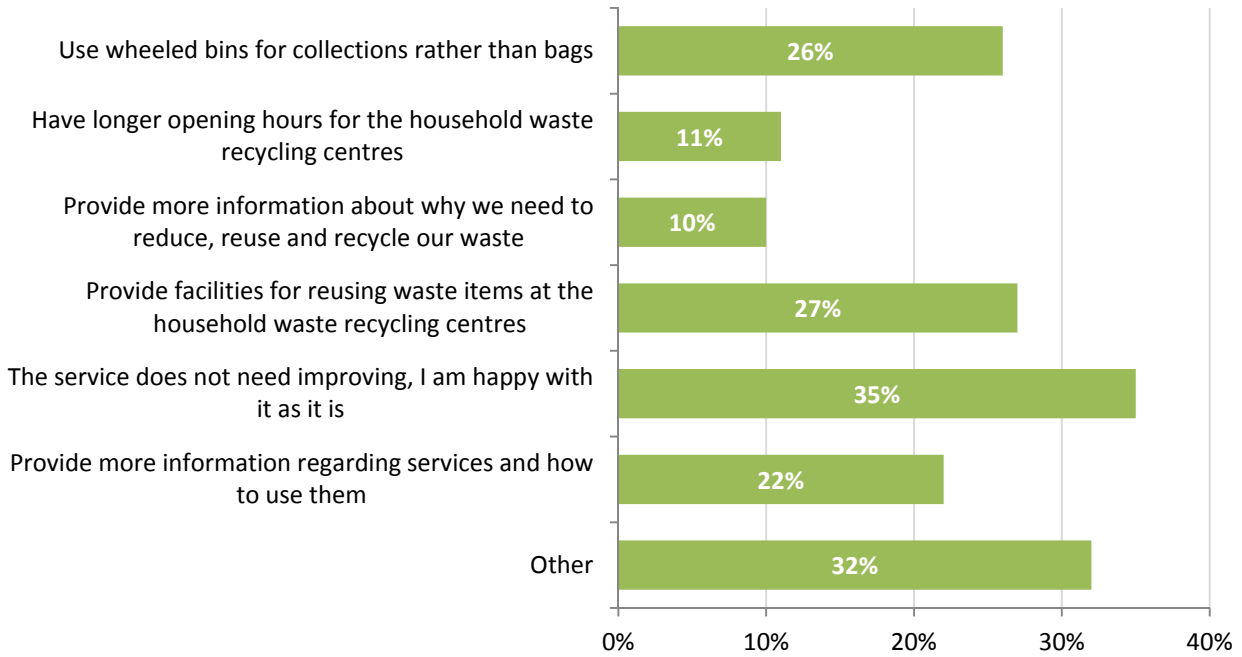
Figure 2.2.3: Would you like to be provided with a kerbside recycling collection for the following materials?



Respondents were asked how they felt the recycling and waste service could be improved. As figure 2.2.4 shows, 35% of respondents did not feel that the service needed improving. Where respondents did feel it could be improved, providing reuse facilities at HWRCs was the most popular response. In the 'other' category, the most popular response was to provide a free or reduced cost garden waste service (7% of respondents).

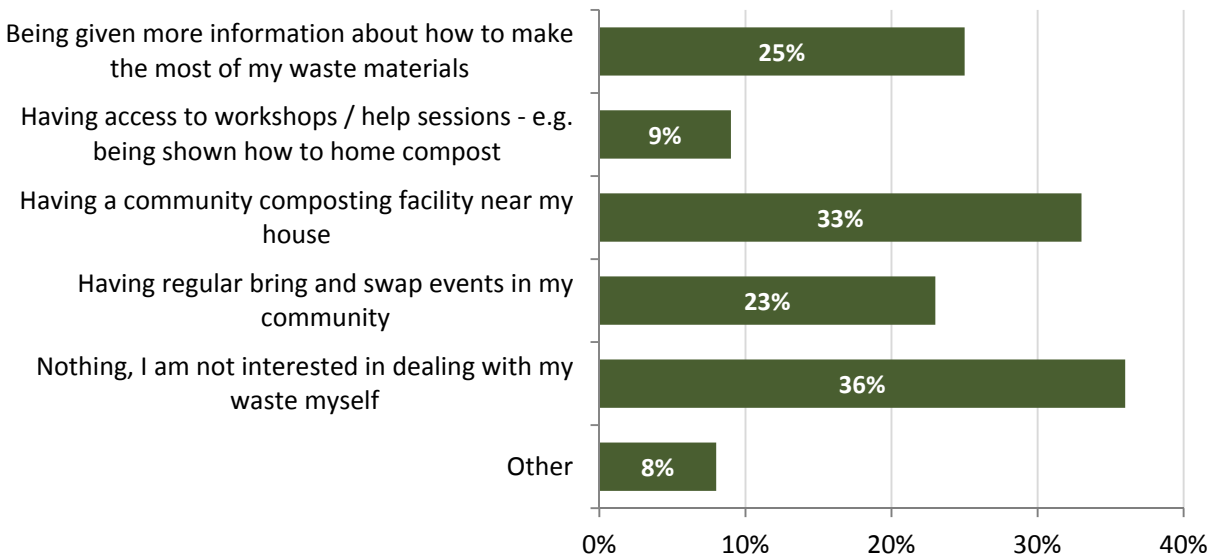
Figure 2.2.4: How could we improve our recycling and waste service?

Agenda item 3



Finally, residents were asked what MCC could do to help them manage more of their waste themselves. As figure 2.2.5 shows, 36% of residents said that they were not interested in dealing with their own waste, whereas 33% of residents felt that having a community composting scheme near their house would help them.

Figure 3.7: What would help you to manage more of your waste at home and/or in the community?



Appendix 4: Themes for improvement from engagement events:

| | Theme | Ideas |
|---|--|--|
| 1 | Improve reuse facilities | <ul style="list-style-type: none"> • Garage/ street events • Pop-up shops • Reuse workshops at schools • HWRCs |
| 2 | Improve/change kerbside collections | <ul style="list-style-type: none"> • Residents running services? – re-localising recycling services to individual towns of communities. • Periodical textile collection • Create jobs in Monmouthshire - doing more for ourselves. • Reducing garden waste collections to seasonal. • Community bins? – end of kerbside collections? |
| 3 | Education | <ul style="list-style-type: none"> • Back to basics – eg how to use up food. Integrate resource management into teachings • Welsh Bacc problem solving – children to consider waste and resource problems? • Educate about sites such as Freecycle • Spread One Planet across the county. |
| 4 | Rebranding and information provision | <ul style="list-style-type: none"> • Rebrand waste as a resource • Create trust in information provision – MCC to be open and honest. • Information clear and easy to use. • Promote services – help people understand what MCC does. • Recycling figures at entry to towns. • Information on service cost – how much and what does it go towards. |
| 5 | Influencing manufacturing and production processes | <ul style="list-style-type: none"> • Improve links with supermarkets – look for ways for them to reduce packaging. • Packaging – push for use of paper and card rather than polystyrene, reduce plastic film use. • Possibility of tiered business rates? |
| 6 | Incentives and enforcement | <ul style="list-style-type: none"> • Incentives: • Best recycling town competition. • Time banking? • Financial incentives for those that recycle. • Enforcement: • Fines for fly tipping and other litter offences. |

Appendix 5: Consultation process undertaken to determine final collection options:

the following process was used to narrow the options down to the final 6 that were modelled:

- i. **October 2013:** A number of service delivery assumptions were determined, based on aspects of the service that did not need to be altered, or where changes had already been decided upon:
 - i. Garden and food waste was to be modelled as being collected separately. This is due to an in principal decision already having been made to separate this material.
 1. Garden waste would be treated by open windrow;
 2. Food waste would be treated by anaerobic digestion;
 - ii. There would be no other change to the food, nappy and residual waste collections. Including the containers used.
 - iii. Garden waste would be modelled primarily as a weekly, charged for, collection, but that consideration would be given to seasonal collections.
 - iv. Dry recycling would still be collected weekly, but that the following means of separating materials would be considered:
 1. 'Twin stream': Similar to present, but red and purple bags are kept separate on collection and treated separately.
 2. 'Twin stream' but with glass collected separately: As 'twin stream' but glass is collected separately to plastics and tins/cans. Extra reusable bag to be used for glass.
 3. Kerbside sort (as per WG blueprint): All materials collected, stored, and processed separately. Materials are to be collected in a 'trolley stacker box'.
- m. **Early November 2013:** A 'working group' was formed from waste and transport officers, as well as collections supervisors and crews, and representatives from WRAP.
- n. **November 2013:** A vehicle workshop was held, whereby the working group were presented to by leading vehicle manufacturers and viewed up to date demo vehicles. Subsequently a list of over 40 possible collection configurations was drawn up by the group.
- o. **December 2013:** The working group reduced the list of options to 15. This was based on health and safety, viability of vehicle use within Monmouthshire, limiting the number of times a house has to be visit to collect all streams, limiting the number of different vehicle types (so to ensure vehicle flexibility), and ensuring the service provided is as easy to use as possible for householders.
- p. **December 2013:** Further consideration was given to the options, and the working group reduced the short list of 15 to the final 6.

Appendix 6: Final list of options that were modelled

| | | | | |
|------------------|----------------------------|----------------------------|-----------------------|------------|
| Baseline - As is | Weekly - 24t Open back RCV | Weekly* -24t Open back RCV | Fortnightly - 24t RCV | W - Pickup |
| | Open backs, co-mingled | Garden and food mixed | Residual | Nappies |

Options - Where garden waste is collected weekly

| | | | | | |
|---|---|---|--------------------------------------|-----------------------|---------------------------------|
| 1 | Dry recycling using split backs | Weekly - 26t RCV split back | Weekly - 26t RCV split back | Fortnightly - 26t RCV | W - Pickup |
| | | Paper, card 32% Glass, Metal, Plastics 68% | Garden 41% Food 59% | Residual | Nappies |
| 2 | Dry recycling and nappies using 3 pod vehicle | Weekly - 26t RCV split back with pod | Weekly - 26t RCV split back | Fortnightly - 26t RCV | |
| | | Nappies 2% Paper, card 33% Glass, Metal, Plastics 66% | Garden 41% Food 59% | Residual | |
| 3 | Dry recycling using 3 pod vehicle | Weekly - 26t RCV split back with pod | Weekly - 26t RCV split back | Fortnightly - 26t RCV | W - Pickup |
| | | Glass 8% Paper, card 32% Metal, Plastics 61% | Garden 41% Food 59% | Residual | Nappies |
| 4 | Dry recycling and food using 3 pod vehicle | Weekly - 26t RCV split back with pod | Weekly - 26t RCV split back with pod | Fortnightly - 26t RCV | |
| | | Food 13% Paper, card 31% Metal, Plastics 56% | Napp 8% Glass 32% Garden 61% | Residual | |
| 5 | Dry recycling and food using 3 pod vehicle | Weekly - 26t RCV split back with pod | Weekly - 26t RCV | Fortnightly - 26t RCV | W - PBUV - single back with pod |
| | | Food 13% Paper, card 31% Metal, Plastics 56% | Garden | Residual | Glass 80% Nappies 20% |
| 6 | Kerbside sort (WG blueprint) | Weekly - RRV - Romaquip 12 tn | Weekly - 26t RCV | Fortnightly - 26t RCV | W - Pickup |
| | | Plastic, Metal 54% Paper 16% Card 12% Glass 7% Food 11% | Garden | Residual | Nappies |

Appendix 7: Options – revenue cost breakdown:

| Revenue | |
|-------------------------|---|
| Crews | Include costs for collection crews, and cover (25% addition to standard crews). |
| Vehicles | Includes leasing of vehicles, maintenance, fuel, and tax and insurance. Also includes cost of spare vehicles (20% addition to standard fleet) |
| Containers | Revenue cost of containers – single use plastic bags (including wastage), and replacement rates for container (where applicable). |
| Dry processing | Costs for processing of materials at transfer stations – eg electric. See appendix 9 for more information. These are costs above the current costs (these are not included in the model). |
| Material income | Potential material income attributed to collection method. Based on rates received by Conwy CC. See appendix 9 for more information. |
| Organics processing | Treatment costs for kerbside organics waste. |
| Garden waste charge | Anticipated income from garden waste |
| Supervision & overheads | Cost of supervisory staff, back office and management staff and central recharges. Based on the 2014 restructure. |

Appendix 8: Transfer station options that were considered:

In addition to the collection options modelling, a piece of work was carried out by LRS, a consultancy working on behalf of WRAP. LRS looked at the different collection options, and undertook an assessment of what would be required from the transfer stations for each collection option. There were a number of options that could be considered per collection option – ranging for example from purely bulking material, to having sophisticated sorting operations on site.

The list below gives an overview of the different options:

1. **Bulk only:** Whereby, material is bulked at both Five Lanes and Llanfoist and sent on to a commercial sorting facility (Material Recycling Facility/MRF), or to a reprocessor. The options in terms of processing would depend largely on how the material is collected. For example, paper collected separately could be bulked and sent to a reprocessor directly, however if such paper is co-collected with card, it would need to be sent to a MRF to be further sorted.
2. **Manual MRF:** A sorting facility (ie a MRF) is operated at Llanfoist, and material from Five Lanes is bulked at Five Lanes then transported to Llanfoist. Material would be sorted at the facility and sent to reprocessors. 'Manual' means that a lot of the sorting is done by hand, rather than by machines. The MRF could be configured to different levels of sorting – eg minimal sorting, whereby paper is not sorted and sold as 'mixed fibres', to where for example paper is sorted into different grades (where possible).
3. **Automated MRF:** Similar to the manual MRF, but more technology is used. Tends to be more expensive to construct and operate, but there is potential for better sorting, so better returns in terms of material value.
4. **Basic bale and sort operation:** This is aimed at kerbside sort collections, whereby only sorting of cans and plastics is required. The system is basically a mini MRF, with a facility for baling materials for selling to reprocessors.

Each of the methods above were adapted slightly to the relevant collection system – i.e. less sorting at the transfer stations was required for options 3, 4 and 5, than 1 and 2, because glass had already been sorted by householders.

The work is currently being peer reviewed, so cost tables for all of the options have not been included in this report. However, the options that were determined at a high level to be most economically viable are detailed in appendix 9.

Appendix 9: Overview of transfer station options relevant to collections options:

For the differing collection options, the most economically viable, in terms of the revenue that is achievable (ie the option with the potential for the greatest return), was modelled as part of the overall collection service cost modelling.

An explanation of this, is given below.

Note: this information is currently being peer reviewed, so is subject to change.

Option 1 and 2: 'Twin Stream' collection

Best transfer station option: Fully automated Materials Recycling Facility (MRF), located at Llanfoist:

Although a number of options for dealing with twin stream material were considered, including bulking and selling to an external MRF (as present), or operating a manual MRF, a fully automated MRF was deemed to be the most economically beneficial option in Monmouthshire's case.

This was determined when considering aspects such as looking at the sites and buildings available for use, the cost of equipment and the tonnage that Monmouthshire produces.

The MRF would be used to sort both fibres (papers) and the containers (glass, plastics and cans). This would maximise the income that could subsequently be received. The fibres bag (red bag) would be run put through the MRF at a separate time to the containers (purple bag), to ensure cross contamination is minimised, and therefore quality of material is maximised.

The materials would be sorted into the following streams:

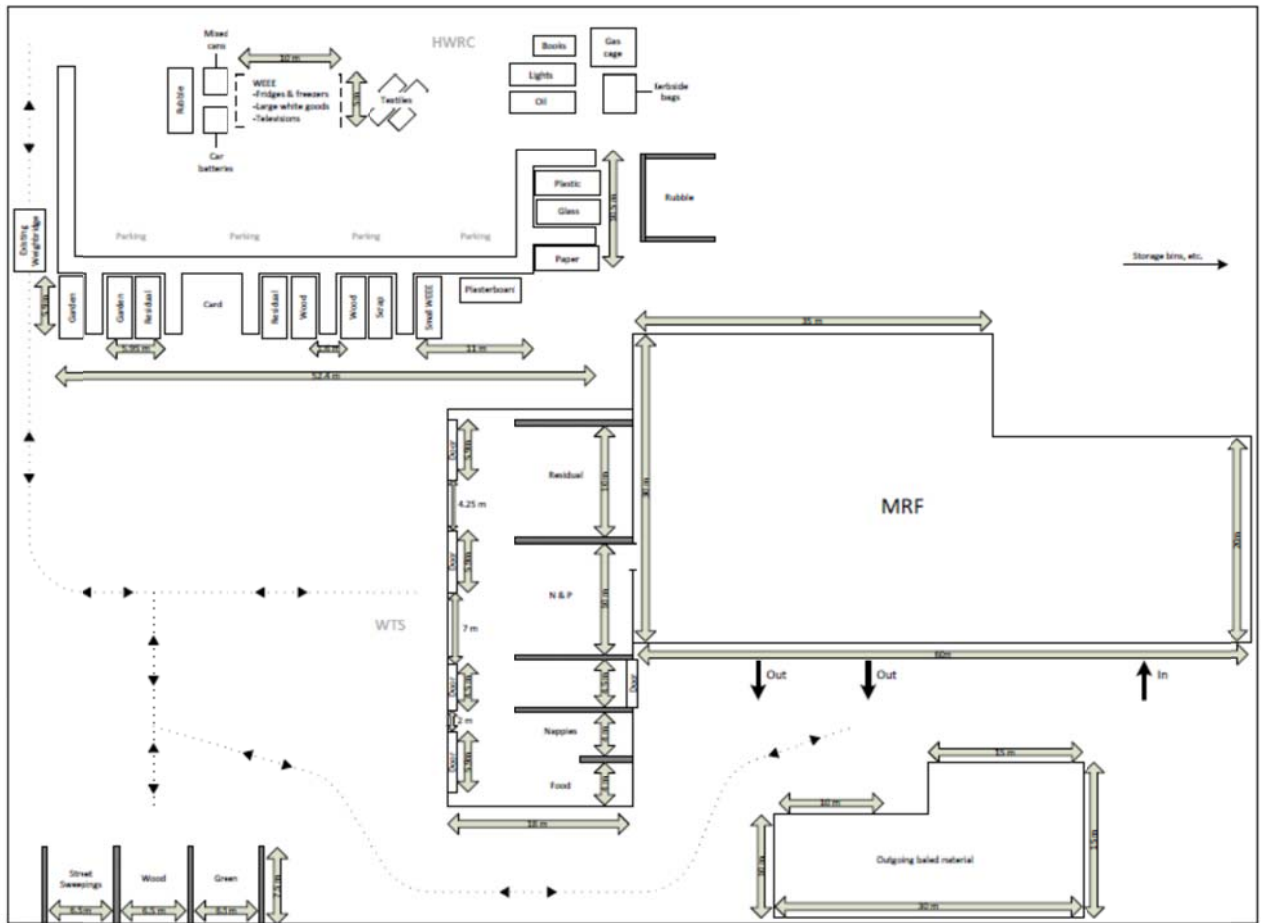
- Paper: Sorted into 'news and pams' (high grade), corrugated card and a mixed paper (ie all other paper).
- Plastics: Not sorted into types, sold as mixed plastics.
- Glass: Not sorted into types, treated as mixed glass.
- Tins/cans: Ferrous and non-ferrous (aluminium) metals would be separated and sold separately.

How would this method work in practice?

- A MRF would be built on the site of the old transfer station in Llanfoist. The current transfer station would be used as a bulking area for materials.
- The current Five Lanes transfer station would be used as a bulking station, from which materials would be transferred on to Llanfoist. A small amount of infrastructure work will also need to undertaken on the Five Lanes to ensure that it is fit for purpose.
- Pieces of equipment such as 'bag splitters', eddy currents and magnets (for separating plastics, ferrous and non-ferrous metals), and a trommel (for separating glass), would be used for separating the materials.
- Materials would all be separated and baled at the Llanfoist site, ready for onwards sale to reprocessors.

The plan below, shows at a high level, how Llanfoist could be developed to accommodate the MRF:

Agenda item 3



Note: N and P refers to the storage of high grade paper.

Estimated cost of the option:

Capital:

| Building and Infrastructure (Llanfoist) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|---|------------|---------------------------|---------------------------|
| New MRF building & extending conceted area for bale storage | £1,000,000 | £20 | £50,000 |
| MRF civils | £50,000 | £20 | £2,500 |
| External storage bay | £20,000 | £20 | £1,000 |
| Rubble bay | £15,000 | £20 | £750 |

| | | | |
|------------------|-------------------|------------------|----------------|
| Sub total | £1,085,000 | Sub total | £54,250 |
|------------------|-------------------|------------------|----------------|

| Equipment Cost (Llanfoist) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|----------------------------|------------|---------------------------|---------------------------|
| MRF | £1,750,000 | £20 | £87,500 |
| Baler | £250,000 | £15 | £16,667 |
| Loading shovel | £55,000 | £6 | £9,167 |
| FLT | £23,000 | £6 | £3,833 |

Agenda item 3

| | | | |
|------------------|----------|----|---------|
| Bale clamp truck | £30,000 | £6 | £5,000 |
| Optical sorter | £250,000 | £6 | £41,667 |

| | | | |
|-----------|-------------------|-----------|-----------------|
| Sub total | <u>£2,358,000</u> | Sub total | <u>£163,833</u> |
|-----------|-------------------|-----------|-----------------|

| Building and Infrastructure (Five Lanes) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|--|----------|---------------------------|---------------------------|
| Adding bay walls to WTS | £12,000 | £20 | £600 |
| New asbestos storage area | £25,000 | £20 | £1,250 |
| Covered food bay in skip storage area | £40,000 | £20 | £2,000 |
| Concreting skip storage area | £75,000 | £20 | £3,750 |
| Green waste bay in skip storage area | £10,000 | £20 | £500 |

| | | | |
|-----------|-----------------|-----------|---------------|
| Sub total | <u>£162,000</u> | Sub total | <u>£8,100</u> |
|-----------|-----------------|-----------|---------------|

| | |
|---------------------------|--------------------------|
| Total Capital Expenditure | <u><u>£3,605,000</u></u> |
|---------------------------|--------------------------|

| | |
|-----------------------------|------------------------|
| Total Depreciation per year | <u><u>£226,183</u></u> |
|-----------------------------|------------------------|

Revenue expenditure:

Note: the below does not include revenue operating costs for Five Lanes – these will not significantly alter from present, so are not included.

| Operating Costs (Llanfoist) | |
|--|------------------------|
| Wages (inc on costs) | £202,679 |
| Agency staff (2) @ 15% of wages | £50,670 |
| Electricity & other site costs (3) | £75,000 |
| Equipment Repair & Maintenance @ 2.5% | £58,950 |
| Fork Lift Truck & loading shovel fuel | £7,500 |
| Baling wire | £15,892 |
| Waste disposal | £213,866 |
| Contingency on above @ 5% | £31,228 |
| Infrastructure (Llanfoist) Repair & Maintenance @ 1% | £10,850 |
| Total Operating Costs | <u>£666,635</u> |
| Intersite logistics | <u>£67,563</u> |
| Total: | <u><u>£734,198</u></u> |

Potential Income generation:

Agenda item 3

The table below details the potential income generation from using the automated MRF option. The price per tonne used are the average price per tonne (including haulage) as received by Conwy County Council over the past 18 months. The prices are conservative, so there may be the potential for a greater income generation.

| | Tonnes | Material (£/t). | Value | Total Income (£) |
|---------------------|--------|--------------------|-------|------------------|
| Corrugate cardboard | 951 | £55 | | £52,305 |
| News and pams | 1,763 | £70 | | £123,410 |
| Mixed papers | 2,330 | £70 | | £163,100 |
| Mixed glass | 2,709 | | | 0 |
| Mixed rigid plastic | 1,353 | £75 | | £101,475 |
| Mixed domestic film | 403 | £0 | | 0 |
| Ferrous | 420 | £105 | | £44,100 |
| Aluminium | 253 | £700 | | £177,100 |
| | | | Total | £661,490 |

It is not felt that by separating by this method that either glass or plastic film would have a value, hence there being £0 income put against them.

Option 3, 4 and 5: 'Twin Stream' but with glass collected separately

Best transfer station option: Manual Materials Recycling Facility (MRF), located at Llanfoist:

The available options for processing the materials collected in this method are similar to those open to the pure twin stream collections. That is, materials could simply be bulked and sent to an commercially operated MRF, or MCC could operate its own MRF – either a more simple manually one, or an automated MRF (as per the above).

The work looking at these options determined that the most economically viable option for dealing with materials where glass had already been separated from other containers was to run the manual MRF, whereby a lot of the materials are separated by hand. Through this method, a combination of 'hand picking' stations and equipment such as magnets are used.

In terms of use of the manual MRF, consideration was given to separating fibres, however it was deemed to be more economically viable to not do so, and to only separate containers.

By this method, the materials would be separated and sold in the following streams:

- Paper: No sorting, sold as mixed fibres.
- Plastics: Not sorted into types, sold as mixed plastics.
- Glass: Not sorted into types, sold as mixed glass.
- Tins/cans: Aluminium and ferrous cans separated and sold separately.

How would this work in practice?

- As with the automated MRF, the manual MRF would be built in Llanfoist, with material bulked at Five Lanes and transported to Llanfoist.

Agenda item 3

- It would work very similarly to the automated MRF (as above), however, as there would be less of a sorting operation, more of the work would be done manually on 'picking lines', rather than by machines.

The layout of the site at Llanfoist would be similar to that shown in the plan for the automated MRF (as above).

Estimated cost of the option:

Capital:

| Building and Infrastructure (Llanfoist) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|---|------------|---------------------------|---------------------------|
| New MRF building & extending conceted area for bale storage | £1,000,000 | £20 | £50,000 |
| MRF civils | £30,000 | £20 | £1,500 |
| External storage bay | £20,000 | £20 | £1,000 |
| Rubble bay | £15,000 | £20 | £750 |

| | | | |
|-----------|------------|-----------|---------|
| Sub total | £1,065,000 | Sub total | £53,250 |
|-----------|------------|-----------|---------|

| Equipment Cost (Llanfoist) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|----------------------------|----------|---------------------------|---------------------------|
| MRF | £495,000 | £20 | £24,750 |
| Baler | £175,000 | £15 | £11,667 |
| Loading shovel | £55,000 | £6 | £9,167 |
| FLT | £23,000 | £6 | £3,833 |

| | | | |
|-----------|----------|-----------|---------|
| Sub total | £748,000 | Sub total | £49,417 |
|-----------|----------|-----------|---------|

| Building and Infrastructure (Five Lanes) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|--|----------|---------------------------|---------------------------|
| Adding bay walls to WTS | £12,000 | £20 | £600 |
| New asbestos storage area | £25,000 | £20 | £1,250 |
| Covered food bay in skip storage area | £40,000 | £20 | £2,000 |
| Extending side of WTS building | £75,000 | £20 | £3,750 |
| Concreting skip storage area | £75,000 | £20 | £3,750 |
| Green waste bay in skip storage area | £10,000 | £20 | £500 |

| | | | |
|-----------|----------|-----------|---------|
| Sub total | £237,000 | Sub total | £11,850 |
|-----------|----------|-----------|---------|

| | |
|-------------|------------|
| Total CAPEX | £2,050,000 |
|-------------|------------|

| | |
|-----------------------------|----------|
| Total Depreciation per year | £114,517 |
|-----------------------------|----------|

Revenue expenditure:

Note: the below does not include revenue operating costs for Five Lanes – these will not significantly alter from present, so are not included.

| Operating Costs (Llanfoist) | |
|-------------------------------------|-----------------|
| Wages (inc on costs) | £114,291 |
| Agency staff (2) @ 15% of wages | £28,573 |
| Electricity & other site costs (3) | £50,000 |
| Equipment R&M @ 2.5% | £18,700 |
| FLT & loading shovel fuel | £7,500 |
| Baling wire | £8,409 |
| Waste disposal | £56,381 |
| Contingency on above @ 5% | £14,193 |
| Infrastructure (Llanfoist) R&M @ 1% | £10,650 |
| Total Operating Costs | £308,696 |
| Intersite logistics | £37,366 |

Potential income generation:

The table below details the potential income generation from using the automated MRF option. The price per tonne used are the average price per tonne (including haulage) as received by Conwy County Council over the past 18 months. The prices are conservative, so there may be the potential for a greater income generation.

| | Tonnes | Material Value (£/t) | Total Income (£) |
|---------------------|--------|----------------------|------------------|
| Mixed rigid plastic | 1353 | £75 | £101,475 |
| Mixed domestic film | 403 | | £0 |
| Ferrous | 420 | £105 | £44,100 |
| Aluminium | 253 | £700 | £177,100 |
| Fibres | 5044 | £50 | £252,200 |
| Glass | 2709 | £20 | £54,180 |
| Total | | | £629,055 |

It is not felt that plastic film would have a value, hence no income has been attributed to it.

Option 6: Kerbsort

Due to the large amount of kerbside separation of waste for this method of collection, the method of use for the transfer station that was deemed most financially viable was to undertake a simple sort operation.

Agenda item 3

The operation would only look to separate plastics, ferrous and non-ferrous (aluminium) metals. Card would be sorted from paper at source, so paper would not need to go through the process. It is the belief of WRAP that this would mean that the remaining paper would achieve a high income value (that of news and pams).

By this method, the materials would be separated and sold in the following streams:

- Paper: Collected and sold separately. Sold as 'news and pams' (high grade);
- Card: Collected and sold separately;
- Plastics: Not sorted into types, sold as mixed plastics;
- Glass: Not sorted into types, sold as mixed glass;
- Tins/cans: Aluminium and ferrous cans separated and sold separately.

How would it work in practice?

- As with the other methods, the simple sort machinery would be located in Llanfoist, and Five Lanes would be used as a bulking station, from where material would be transported to Llanfoist.
- In the costings below, it has been estimated that the barns that are currently on the Llanfoist site would be of a suitable size to carry out the sorting operation, so no extensions would be required.
- With this method, the majority of sorting would be done at kerbside, so would only require 'baling' at the transfer stations. The sorting equipment would only be set up to sort plastics from ferrous and non-ferrous metals.:

Costings of option:

Capital:

| Building and Infrastructure (Llanfoist) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|---|----------|---------------------------|---------------------------|
| MRF civils | 35,000 | 20 | 1,750 |
| External bays (green / street sweeping) | 15,000 | 20 | 750 |
| External bays (rubble) | 15,000 | 20 | 750 |

| | | | |
|-----------|--------|-----------|-------|
| Sub total | 65,000 | Sub total | 3,250 |
|-----------|--------|-----------|-------|

| Equipment Cost (Llanfoist) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|----------------------------|----------|---------------------------|---------------------------|
| Baler | 150,000 | 15 | 10,000 |
| Sorting line | 300,000 | 20 | 15,000 |
| ECS | 35,000 | 20 | 1,750 |
| Loading shovel | 55,000 | 6 | 9,167 |
| FLT (with turner forks) | 25,000 | 6 | 4,167 |
| Bale clamp truck | 30,000 | 6 | 5,000 |

| | | | |
|-----------|---------|-----------|--------|
| Sub total | 595,000 | Sub total | 45,083 |
|-----------|---------|-----------|--------|

| Building and Infrastructure (Five Lanes) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|--|----------|---------------------------|---------------------------|
|--|----------|---------------------------|---------------------------|

Agenda item 3

| | | | |
|--|--------|----|-------|
| Adding bay walls to WTS | 12,000 | 20 | 600 |
| New asbestos storage area | 25,000 | 20 | 1,250 |
| Extending side of WTS building | 75,000 | 20 | 3,750 |
| Concreting skip storage area | 75,000 | 20 | 3,750 |
| Green and glass bay in skip storage area | 15,000 | 20 | 750 |
| Installation of card compactor | 7,000 | 20 | 350 |
| Card bay | 5,000 | 20 | 250 |

| | | | |
|-----------|---------|-----------|--------|
| Sub total | 214,000 | Sub total | 10,700 |
|-----------|---------|-----------|--------|

| Equipment Cost (Five Lanes) | Cost (£) | Depreciation Period (yrs) | Depreciation per year (£) |
|-----------------------------|----------|---------------------------|---------------------------|
| Compactor | 13,000 | 6 | 2,167 |
| For lift truck | 25,000 | 6 | 4,167 |

| | | | |
|-----------|--------|-----------|-------|
| Sub total | 38,000 | Sub total | 6,333 |
|-----------|--------|-----------|-------|

| | |
|-------------|---------|
| Total CAPEX | 912,000 |
|-------------|---------|

| | |
|-----------------------------|--------|
| Total Depreciation per year | 65,367 |
|-----------------------------|--------|

Revenue expenditure:

Note: the below does not include revenue operating costs for Five Lanes – these will not significantly alter from present, so are not included.

| Operating Costs (Llanfoist) | |
|-------------------------------------|--------|
| Wages (inc on costs) | 70,097 |
| Agency staff (2) @ 15% of wages | 17,524 |
| Electricity & other site costs (3) | 25,000 |
| Equipment R&M @ 2.5% | 14,875 |
| FLT & loading shovel fuel | 12,000 |
| Baling wire | 12,616 |
| Waste disposal | 32,738 |
| Contingency on above @ 5% | 9,243 |
| Infrastructure (Llanfoist) R&M @ 1% | 650 |

| | |
|-----------------------|---------|
| Total Operating Costs | 194,743 |
|-----------------------|---------|

| | |
|---------------------|--------|
| Intersite logistics | 52,875 |
|---------------------|--------|

Potential Income generation:

Agenda item 3

The table below details the potential income generation from using the automated MRF option. The price per tonne used are the average price per tonne (including haulage) as received by Conwy County Council over the past 18 months. The prices are conservative, so there may be the potential for a greater income generation.

| | Tonnes | Material Value (£/t) | Total Income (£) |
|-------------------------|--------|----------------------|------------------|
| Mixed rigid plastic | 1,353 | £75 | £101,475 |
| Mixed domestic film | 403 | | £0 |
| Ferrous | 420 | £105 | £44,100 |
| Aluminium | 253 | £700 | £177,100 |
| Glass | 2,709 | £20 | £54,180 |
| News & Pams (all paper) | 4,093 | £70 | £286,510 |
| Card | 951 | £55 | £52,305 |
| | | Total | <u>£715,670</u> |

It is not felt that plastic film would have a value, hence no income has been attributed to it.

Appendix 10: Option 6 (with 10% decrease in participation) – Risk of being fined.

There are concerns that any move to a kerbsort style collection may potentially lead to a reduction in participation, and therefore tonnage collected. Consideration was given to the potential impact on MCC reaching its recycling targets, and subsequent possible fines for failing to do so.

The table below shows how a decrease in the tonnage of recycling collected would affect recycling rates, and at what point MCC would incur a fine from WG

| | Current | -10% | -25% | -50% | -75% |
|--|---------|--------|--------|--------|--------|
| Tonnages | | | | | |
| Kerbside dry | 10,182 | 9,164 | 7,637 | 5,091 | 2,546 |
| Other dry (HWRC, bulky collection etc) | 8,331 | 8,331 | 8,331 | 8,331 | 8,331 |
| Organics | 11,696 | 11,696 | 11,696 | 11,696 | 11,696 |
| Residual | 16,444 | 17,462 | 18,989 | 21,535 | 24,080 |
| | | | | | |
| Total Municipal Waste: | 46,653 | 46,653 | 46,653 | 46,653 | 46,653 |

| Recycling rate: | | | | | |
|--|-------|-------|-------|-------|-------|
| Kerbside dry | 21.8% | 19.6% | 16.4% | 10.9% | 5.5% |
| Other dry (HWRC, bulky collection etc) | 17.9% | 17.9% | 17.9% | 17.9% | 17.9% |
| Organics | 25.1% | 25.1% | 25.1% | 25.1% | 25.1% |
| Residual | 35.2% | 37.4% | 40.7% | 46.2% | 51.6% |
| Total recycling rate: | 64.8% | 62.6% | 59.3% | 53.8% | 48.4% |

| Recycling targets: | | | | | |
|---------------------------|-------|-------|--------|--------|--------|
| 2015/16: 58% | 6.8% | 4.6% | 1.3% | -4.2% | -9.6% |
| 2019/20: 64% | 0.8% | -1.4% | -4.7% | -10.2% | -15.6% |
| 2024/25: 70% | -5.2% | -7.4% | -10.7% | -16.2% | -21.6% |

| Potential Fine (per annum): | | | | | |
|------------------------------------|----------|----------|------------|------------|------------|
| 2016 to 2019 | £0 | £0 | £0 | £415,983 | £961,612 |
| 2020 to 2024 | £0 | £142,977 | £470,354 | £1,015,983 | £1,561,612 |
| 2025 onwards | £524,726 | £742,977 | £1,070,354 | £1,615,983 | £2,161,612 |

Note: The above does presume that there will be no over improvements in recycling rates elsewhere in the service – eg at the CA sites, or through Prosiect Gwyrdd. It may be that although there will be a reduction in kerbside recycling, increases elsewhere mean that overall rates do not actually decrease.

Appendix 11: Comparison of end destination

| | | Kerbsort | | | Monmouthshire CC only | | |
|----------------|----------------|------------------------------|---------|--------------------|---|---------|--------------------|
| | | Company | Tonnage | % of total tonnage | Company | Tonnage | % of total tonnage |
| Glass | 1 | Recresco Limited | 12756 | 45% | Recresco Limited | 1550 | 48% |
| | 2 | Quinn Glass Ltd | 4644 | 16% | Ardagh Glass Limited | 980 | 30% |
| | 3 | Glass Recycling (U K) Ltd | 3363 | 12% | Glass Recycling (U K) Ltd | 491 | 15% |
| | 4 | O-I Manufacturing Ltd | 2792 | 10% | Viridor Waste Management Ltd | 209 | 6% |
| | 5 | Viridor Waste Management Ltd | 977 | 3% | Llanwrtyd Community Transport Project | 2 | 0% |
| | Total to top 5 | | 24532 | | | 3232 | |
| | Total tonnage | | 28330 | | | 3233 | |
| Paper and card | 1 | Upm Kymmene (UK) Ltd | 16151 | 34% | Zhejiang JinDong Paper Co Ltd | 3173 | 49% |
| | 2 | DS Smith | 7136 | 15% | Lee & Man Paper Mfg Ltd | 1225 | 19% |
| | 3 | Palm Paper | 6769 | 14% | Mark Lyndon Paper Enterprises | 711 | 11% |
| | 4 | Aylesford Newsprint | 6106 | 13% | PT Pakerin, JK Kertopaten No3, Surabaya, Indonesia. | 399 | 6% |
| | 5 | Saica Paper Uk Ltd | 1795 | 4% | Smurfit Kappa Recycling | 219 | 3% |
| | Total to top 5 | | 37956 | | | 5727 | |
| | Total tonnage | | 46937 | | | 6504 | |
| Metals | 1 | European Metal Recycling Ltd | 1286 | 23% | Rob Morris Environmental Ltd | 281 | 66% |
| | 2 | Jeremy Mark Freeth | 792 | 14% | Novelis UK Ltd | 71 | 17% |
| | 3 | Amg Resources Ltd | 633 | 11% | Sheppard (Group) Ltd | 36 | 8% |
| | 4 | Morris & Co | 508 | 9% | Alutrade Ltd | 18 | 4% |
| | 5 | Northern Trading | 443 | 8% | EUROKEY RECYCLING LTD | 12 | 3% |
| | Total to top 5 | | 3662 | | | 419 | |
| | Total | | 5510 | | | 428 | |

Agenda item 3

| | tonnage | | | | | | |
|----------|----------------|-------------------------------|-------|-----|--------------------------------|-----|-----|
| Plastics | 1 | J & A Young (Leicester) Ltd | 2575 | 21% | Aws Eco Plastics | 385 | 48% |
| | 2 | Eurokey Recycling Limited | 1494 | 12% | Biffa Polymers Limited | 109 | 14% |
| | 3 | Aws Eco Plastics | 1231 | 10% | Monoworld Ltd | 64 | 8% |
| | 4 | Jayplas | 673 | 5% | Visy Recycling Europe Ltd | 43 | 5% |
| | 5 | Northern Trading | 600 | 5% | Nampak Plastics Europe Limited | 36 | 5% |
| | Total to top 5 | | 6573 | | | 637 | |
| | Total tonnage | | 12364 | | | 795 | |



REPORT

Agenda item 4

SUBJECT: Provision of Community Hubs and a centralised telephony service (Contact Team)

MEETING: Strong Communities Select Committee

DATE: 18th November 2014

DIVISION/WARDS AFFECTED: all

1. PURPOSE

To consider proposals to create:

- (i) Community Hubs in Abergavenny, Caldicot, Chepstow and Monmouth through the combining of the library service and One Stop Shop front desk service into a single venue,
- (ii) Improving the telephony, email and social media response by centralising available resources into a single Contact Team.

2. RECOMMENDATIONS

- 2.1 That members review the mandate titled 'Community Hubs and Contact Centre' that Cabinet approved on the 5th November 2014 for consultation as part of the 2015/16 budget process and provide feedback.

3. KEY ISSUES

- 3.1 Members of the Strong Communities select Committee have previously requested a report about proposals for the future provision of library services.

3.2 The request now coincides with the wider 2015/16 budget consultation process which includes a mandate (no. 28) that proposes the creation of Community Hubs, the concept being that, as far as practicable, public services are provided from a single venue in each town. To start the exercise in the towns the library service and One Stop Shop front desk service are combined for provision by a single team and from one place, other public services will be encouraged to join the Hub to improve the extent of the offer to the public. Details of the proposal for the Community Hubs and central Contact team are provided in the mandate which is attached to this report (appendix 1) for members' convenience.

3.3 Where the Community Hubs might be situated is commented upon in the mandate but further commentary is offered below:

In Chepstow the existing library and One Stop Shop building would appear ideally suited to become the Hub with only limited internal alterations required to create an integrated space. Furthermore office accommodation is presently available on the first floor to accommodate a combined Contact team (existing telephony staff brought together in one place).

The Caldicot Library and One Stop Shop are in separate buildings located adjacent to each other. Alternative accommodation in the pedestrian precinct is being sought in order that (a) a service is offered in the pedestrian area that offers a service offer away from the new superstore and (b) releases the existing library and OSS buildings for alternative use. At present detailed options are being prepared but the principle underpinning the above proposal would seem to benefit the retail offer overall whilst disposal of the existing MCC buildings might make it affordable. Timescales for preparation of any options have yet to be agreed but in order to allow the Hub concept to proceed the existing library building will be used in the interim.

3.4 The Monmouth Hub would seem to come down to a decision about whether it should be situated in the Rolls Hall, The Market Hall (or even the Shire Hall?). Members will be invited to comment upon the options in greater detail when the feasibility study underpinning each site is available but early commentary by members will help to inform the options and recommendations.

3.5 The creation of a Hub in Abergavenny is probably the most complex debate. Members have requested an analysis of options for the creation of a Hub and more widely how the capital budget allocated to the development of a new library might best be spent for the benefit of Abergavenny if a new library is not built. Alternative sites for a community Hub have been suggested including the Richards of Abergavenny building and the 'Farm foods' building. Alternative proposals are being prepared but again member contributions at this stage will help to inform the review.

4. REASONS

- 4.1 The proposals to create Hubs through the combination of library services and One Stop Shops, ideally encouraging other public services into the same venue, seeks to maintain services whilst reducing ongoing revenue costs.
- 4.2 The creation of a central Contact Team makes best use of the staff resources available and offers a more resilient service than when staff resources are dispersed in different offices.
- 4.3 Whilst members will be considering budget mandate proposals on the 18th November this report offers members the opportunity to discuss in more detail Mandate 28 i.e. the impact of the Community Hub proposal upon library and One Stop Shop Services

5. RESOURCE IMPLICATIONS

The mandate provides detail about revenue savings achieved through a reduction in staffing of £300,000.

The capital cost of the creation of the Hubs will depend upon what plans are eventually approved but a budget of £60,000 is proposed to carry out basic works to create confidential space/offices in existing buildings.

The approved budget for the development of a new library building on the old market site Abergavenny is £3.43m. Alternative use of this capital budget is forming part of the wider review into the site for a Community Hub in Abergavenny and other investment demands in Abergavenny (ref para 3.5 above).

6. SUSTAINABLE DEVELOPMENT and EQUALITY IMPLICATIONS

AS provided in the mandate document – Appendix 1)).

7. CONSULTEES:

8. BACKGROUND PAPERS:

Reports to Cabinet on the 5th November titled ‘ Budget proposals 2015/16 to 2018/19’ and ‘Budget mandates’.

9. AUTHORS

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Appendix 1

Business Case – Creation of Community Hubs and a Central Contact Team

The Proposal Business Case enables the Cabinet to decide whether to proceed with the proposal.

This template provides guidance on how to complete the Proposal Business case.

Document Control

| Version | Date | Status (draft, approved, signed off) | Author | Change Description |
|---------|----------|--|-------------------|---------------------|
| 1 | 13/10/14 | Draft | R Hoggins | First working draft |
| | 24/10/14 | 2 nd draft | RHoggins, Deb H-H | Final draft |
| | | | | |
| | | | | |

Approval

| | | | |
|---|--|------|--|
| Cabinet sign off to proceed with proposal | | Date | |
|---|--|------|--|

Distribution List

| Name | Organisation | Job title / Dept |
|------|--------------|------------------|
| | | |

Executive Summary

This initiative will introduce major changes to how some front line services are delivered – it is not about removing services but is about delivering services in a different way and aligning them with the Whole Place philosophy.

The scheme will create a place in each town (which so far we have termed as 'hubs' – *but is there a more descriptive name?*) where most, if not all, services that need to be provided face to face will be combined into one venue and as far as possible provided by one multi function team. Initially this will be by combining library and OSS front desk services into one venue with one integrated team.

The hub will increasingly become recognised as the place to go for Council services but similarly other public services will be invited to take advantage of a single 'public service' venue. Local Town Teams, Area Co-ordinators (social services project) and other community groups supporting the Whole Place agenda will be encouraged to share this space strengthening its role within the community and actively supporting local involvement in the delivery of these services and maximising the utilisation of this space.

Running alongside the Hub initiative will be the centralisation of existing dispersed resources to improve the telephony, email and social media function for the authority. The scheme will see those staff that presently provide first point of contact from different offices and services (predominantly by phone but email and social media will be included) being combined to create a single facility. The centralised Contact team will improve the effectiveness of reduced resources and improve our performance and capacity to manage enquiries and complaints and general communications with the public. The Contact team brings together existing staff who are already dealing with customers and are familiar with the services that the county provide – this arrangement simply ensures that our staff resources are used to best effect which is difficult when devolved to different offices.

It needs to be highlighted that this proposal is intended to maintain services whilst at the same time reducing costs. It does affect staff and which buildings we provide services from.

Detailed Business Case Vision

The Hub will be the symbol of whole place in each town, providing a single venue where we will seek to concentrate council services provided by a multi skilled team. The financial forecast for councils is dire and the affordability of the future provision of non-statutory services is in question. This new arrangement reduces service costs but retains the service, albeit the availability of a service (in other words when the Hub might be open) and possibly the range of service enhancements (knitter natter, board games, childrens' reading events etc.) may be less than is presently the case. Opening times will be based upon proposed MCC staffing levels in the first instance but support will be sought from other groups ('friends of', Town Teams, volunteers, town and community councils etc.) to extend the availability of services. Access to books and IT facilities will continue although the opening hours will be dependant upon the level of staff resource available. Front desk services from the One Stop Shops will move to the Hubs so there is no diminution in service, but it will be delivered from a different place. Other services that are provided from the One stop shops (e.g. credit union, benefits surgeries etc.) would continue although some alterations to the Hub to create rooms or at least space for confidential conversations will be required.

The Central telephony/IT media service (Contact Team) will initially be based upon drawing together some staff from the OSS, telephony and Operations (who already provide such services) to create a resilient team of staff capable of sustaining a reliable and informed first point of contact for those contacting the Council, other than face to face or direct to officers. Other than calls going direct to staff (individuals or teams), all calls will be handled through the Central service in the first instance. As far as possible enquiries will be answered at the Contact Team but those that cannot or complaints will be forwarded to the relevant officer/section to resolve; logging and chase ups will underpin the management and efficiency of the service.

Although the proposal talks of a single venue for the Hub(s) it is recognised that the Council has other buildings where services are provided (leisure centres and public buildings in particular). Other mandates make reference to developments in these areas but as a matter of principle all council outlets to the public should be equipped as far as possible to offer support to the public for a wider range of services and enquiries. Staff should be trained and encouraged to help the public with all their council enquiries.

Outcomes

The proposal will remove significant staff costs (from 43 FTE's to 30 FTE's with a subsequent revenue reduction of approximately £300k) and release property for disposal or alternate use (to support the asset management plan and current capital budget priorities/strategy).

Telephony software (already purchased and scheduled for implementation) will record the volume of calls received, calls lost etc. to measure the effectiveness of the Centralised service.

The present OSS customer relations system (CRM) is HEAT. This is a relatively basic system with limited functionality. Budget has been put aside and work commenced to develop a new CRM system internally ('tailor made' for MCC plus potential for third party sales/income).

The CRM system will be common to the Hubs and Contact centre operating as the logging, management and follow up system for all first contacts whether face to face, letter or through telephony/IT based contact. It is accepted that the CRM system will not initially replace various pieces of service management software (e.g. Mayrise for highways matters) but will supply a link between the two to reduce or remove the need to enter information twice.

The CRM system will be used to monitor the number of contacts, trends, customer satisfaction levels etc.

It is acknowledged that the proposal is likely to have a negative impact on the KPI's measured by the CyMAL framework, however the retention of the service albeit in a changed and potentially reduced format is preferable to having to cut services from communities to meet the financial pressures.

Blue Print

The Future State

Implementation of both the Hubs and Contact Team will be co ordinated to, as far as possible, avoid disruption to the public during a time of major upheaval to two front line services.

Staff establishments to the individual Hubs have been drafted and numbers of staff available to set up the Contact Centre have been assumed. Recruitment to the individual Hubs and Contact centre will be undertaken and physical alterations to buildings to facilitate the Hubs and if necessary the Contact Team will be carried out, ideally prior the new arrangements 'going live' in each area. However it is acknowledged that drift associated with assumptions of improved facilities in new locations should not be allowed to delay implementation significantly and interim measures may be necessary to get the Hubs and Contact Centre operational (this is elaborated upon below).

The provisional plan upon which staff and union consultation will be based is outlined below:

The Central Contact Team will be established in a vacant office in the Chepstow Library/OSS building. The office has space sufficient for 12 staff. Provisional staffing establishment is assumed as 8 staff from the current OSS establishment plus switchboard staff with initially 1 member of staff being co-opted from the Operations Department (JD's may be revised to reflect the roles of the team). To improve the extent of services available at the first call and to improve the resilience of the service overall, other departments will be encouraged to transfer functions to the centre. New telephony software has been purchased and is scheduled for test in MCC in November and may be ready for implementation in conjunction with the creation of the Central Contact Team. If not then the Contact Team will continue to operate on the current telephony software. Similar to the CRM system, if the new telephony system is ready for implementation then this can be introduced in conjunction with the establishment of the arrangements. If not then the HEAT software and other service based software solutions will continue until such time as the new telephony system and CRM system are ready for implementation. (All Hubs will be established on the same premise).

Works are already underway to establish the Usk Hub. In the other main towns the next Hub to be created will be in Chepstow. The Hub will be created by joining the OSS and library spaces together (relatively straightforward with the removal of an internal wall). The staff establishment is assumed to be 6 FTE's (to include site management/supervision). This establishment will be recruited from amongst existing library and OSS staff based upon new job descriptions that will reflect the wider role of the Hub staff. The actual number of hours that each Hub will be open has to be agreed but

based upon this number of staff it is assumed that an 8 hour opening pattern on weekdays can be maintained but to open on a Saturday may require early closing on one day during the week or reliance upon volunteers to fill staff shortfalls.

It is anticipated that the Monmouth Hub will follow on. This will be created on a staff establishment of 5.

The OSS is presently provided from the Market Hall and the library from the Rolls Hall. Both are important to the town but possibly the more 'iconic' and with least opportunity for alternative use is the Rolls Hall. As such officers would recommend that the Hub be created in the Rolls Hall and alternative uses for the Market Hall be investigated in line with the Asset Management plan. Some work will be required to create separate interview rooms or areas for confidential conversations (it is acknowledged that consultation may see this switched – i.e. Market Hall retained and Rolls Hall laid surplus).

Caldicot will have an establishment of 5 staff.

There have been discussions about the benefits of moving the library and OSS functions from their present buildings. The benefits are several but in particular to do so creates opportunities for retail in these buildings or any new buildings that might be put on their foot prints. This helps to establish a stronger retail offer linking the new ASDA with the pedestrianized area whilst also creating some income by the release of the sites. Situating the Hub in the pedestrianized area also provides a draw for the public to visit the existing retail offer rather than just the superstore. Work is underway to examine the options to house the Hub in one of the empty shops in the pedestrianized area and creation of the Hub will ideally coincide with the acquisition and development of a new venue. However officers are conscious of work still to be done around this option and the lack of capital funding so this aspiration may have to go on hold in which case the Hub will be developed in the existing library building in the interim.

Abergavenny will have an establishment of 6 staff.

Where the Hub might be created in Abergavenny is presently the most involved and complex assessment amongst all of the towns.

Officers are charged with reporting back to members on options surrounding the use of capital to build a new library (the current decision of the authority) and other ideas/options about how the capital may be better invested to the overall benefit of the town/authority. This includes possible new sites to house a Hub in the town's main retail streets.

This makes the creation of detailed plans for the actual siting of a Hub impossible for the time being and timescales for implementation of any new proposal must also be in abeyance. Therefore officers will delay the full creation of a Hub until further work is done around sites and capital investment. However recruitment to the Contact Team from amongst Abergavenny OSS staff will continue in order that this aspect of the mandate is not delayed unduly.

| Section | Description of current state and changes | | |
|---------------------------|--|---|--|
| | Current State | Changes needed to Current state or actions needed to resolve outstanding issues | Assumptions/constraints |
| Process | Library and OSS front desk services are well established. Telephony service is apparently weak on occasions with calls being lost or not being answered effectively. | Assessment of the range of essential versus 'added value' services needs to be undertaken along with working with service staff to understand what can be switched off or redirected elsewhere. With reduced resources in the Hubs it will be necessary to assist customers to access services in a different way – by phone, internet etc. to encourage a change in how they choose to communicate (face to face being the most expensive model) | Officers to be released to do this work. The potential loss of 'added value' services in libraries will inevitably generate criticism so a clear communication strategy is required. |
| Organisation structures | Staff included in these proposals are library staff (excluding library managers who are included in a restructure elsewhere), OSS staff and managers (team leaders), telephony and reception staff and managers, some Operations administrative staff. Two Heads of service (Deb Hill-Howells and Rachel Jowitt) manage the Hubs and Contact centre respectively. Roger Hoggins is presently 'caretaker' manager of the OSS | An assumed reduction of 13 FTE's is made (going from 43 staff so far identified to 30). New structures and JD's (evaluated) are required. Staff and union consultation to be co-ordinated to coincide with the proposal going public. | Overall reduction on revenue budget of £300k (excluding other restructure exercises). Severance costs will be incurred. |
| Technology/infrastructure | Telephony software acquisition is | Installation of telephony software needs to be | As the Hubs become established |

| | | | |
|----------------------|--|---|---|
| | <p>already funded and implementation is underway. Development of CRM software is underway and a budget has already been created to fund it.</p> | <p>chased (albeit SRS has very recently indicated start of implementation in November). CRM software is being developed by CMC2 – progress needs to be monitored although creation of the Central Contact Team or Hubs are not wholly reliant on new software being in place. To modify Chepstow Library/OSS building, Rolls Hall and Caldicot Library to create Hubs has to be assessed but an estimate of £50k is made at present – Funding has to be released to achieve this and it is not in the capital programme for 14/15. Possible diverting of Abergavenny Regeneration funding might be appropriate until such time as the Abergavenny option is resolved.</p> | <p>other public sector services will be encouraged to share venues.</p> |
| Information and data | <p>Current information from Heat records numbers of enquiries, complaints etc.. Libraries have visitor numbers to base comparisons upon. Telephony records are not comprehensive</p> | <p>'Old versus New' will indicate usage – recognising that part of the exercise is to redirect enquiries to telephony, email, social media etc. to reduce costs.</p> | <p>Gradually the public will use IT and telephony to contact the authority thereby reducing the demand upon staff resources to serve customers for 'routine' enquiries allowing greater time available for more involved matters (benefit enquiries , homeless interviews etc.)</p> |

Options Appraisal

Various options have been discussed and debated. The approach outlined above draws together the preferred option that has emerged through the numerous discussions on the various options and work done in other groups (e.g town teams, public meetings etc.)

Option 1

As above

Cost-Benefit Analysis

| Cost/Benefit Description | Current Budget | Target Saving | Timing 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|------------------------------------|--------------------|---|---------|---------|---------|
| Cashable benefit | | | | | | |
| Reduction in employee costs | 1,255,480 (exc library management) | £300k | £300k in total but only £200k actual due to speed of implementation | £100k | £x | £x |
| Non financial benefits | Current performance | Target performance | | | | |
| See above | | | | | | |
| Cost One off severance costs – not available at this stage Alterations to existing buildings to allow Hubs to proceed (as detailed above) | £50k – one-off costs | Nil | £50k – possibly in 14/15 depending upon the speed of decisions | | | |

Dis-benefits

There is a reduction in staff resources which (without supplementary support from the voluntary sector) will mean that some ‘added value’ services offered in the libraries may no longer be available. There is probably a debate about the fundamental purpose of a library and whilst the lending of books and use of IT facilities will continue there is a potential loss of initiatives that others presently enjoy in the libraries and a reduction in performance against the CyMAL performance measures. The OSS front desk services should continue albeit amended to suit the new environs although it is true to say that the reason for a caller to a OSS may be to complain and occasionally members of the public may wish to raise their voice – although infrequent it is a scenario probably unusual for visitors to libraries – the point will need to be made that the Hub is a venue for many services – not a library with a new desk in it.

Key Risks and Issues

| Risks - anticipated threats to the benefits | | | | | | |
|---|-------------|--|---|------------|--|--------------|
| Description | Likelihood | Impact | Proximity (when it is likely to occur) | Risk Owner | Mitigating Action | Action Owner |
| Adverse reaction from service users | Very likely | Member decision | November | | Strong communications package | |
| Staff reaction and subsequent dissipation to service users | Unknown | Union consultation, conflicting messages from different groups | November | | Staff and union consultation, clear communications package | |
| Reduction in performance against CyMAL performance standards. | Very likely | Reduction in qualified staff and opening hours may result in reduced service | At point of implementation of hub model | | Develop volunteer programme to support traditional “library” activities. | |

Issues- current threats to the benefits

| Description | Priority | Issue Owner | Action | Action Owner |
|-------------------------------|----------|-------------|---|--------------|
| Funding | High | | Release provisional £50k for building alterations | |
| Speed of software development | Unknown | | Close progress monitoring | |

EQIA

EqIA Challenge provided below

Recommendation

That the creation of Hubs and a Central Contact Team based upon the proposals contained above be progressed through to a decision as soon as is practicable and in compliance with the relevant MCC policies and that this be done in order that implementation may be in place by April 2015.

High level Plan for delivery

Describe how the organisation will provide the necessary resources and capability required to carry out the preferred option successfully:

- Assigning clear responsibility for delivery
- Stakeholders involved and plan for engagement through implementation
- Authorisation route and monitoring arrangements e.g. reports to the Strategic Programme Board

Sign-Off

This section should be signed by the Cabinet portfolio holder to confirm acceptance of the preferred option for onward approval by Cabinet. Use the version and authority sign-off on the front page.

Appendix B

The "Equality Challenge" (Screening document)

| Name of the Officer completing "the Equality challenge" Debra Hill-Howells | | Please give a brief description of the aims proposed policy or service reconfiguration Proposed re-alignment of the Community Delivery Service to achieve budget mandate savings and achieve a continuation of the services provided albeit through a reduced staff base which may result in reduced opening hours or activities. | |
|--|---|--|--|
| Name of the Division or service area Community Learning | | Date "Challenge" form completed 21.10.14 | |
| Protected characteristic affected | Negative impact Please give details | Neutral impact Please give details | Positive Impact Please give details |
| Age | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience. |
| Disability | Reduced / changed opening hours within the hubs may result in | | Improved telephony and IT media contact service by centralising staff |

| | | | |
|------------------------------|---|--|---|
| | reduced service provision | | resources to offer greater resilience |
| Marriage + Civil Partnership | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience |
| Pregnancy and maternity | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience |
| Race | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience |
| Religion or Belief | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience |
| Sex (was Gender) | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience |
| Sexual Orientation | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience |
| Transgender | Reduced / changed opening hours within the hubs may result in reduced service provision | | Improved telephony and IT media contact service by centralising staff resources to offer greater resilience |
| Welsh Language | | | |

| | |
|---|---|
| What are the potential negative Impacts. | Ideas as to how we can look to MITIGATE the negative impacts (include any reasonable adjustments or engagement with affected parties). |
| ➤ <i>The development of the hub model may result in reduced operating hours which may impact on access to library and one stop services</i> | ➤ Opening hours of the proposed hubs are not yet determined however we will seek to minimize any impact on service delivery by developing a volunteer programme and identifying opportunities for opportunities to access services from other locations e.g. leisure centres. |

| | |
|---|---|
| ➤ | ➤ |
| ➤ | ➤ |
| ➤ | ➤ |

The next steps

- If you have assessed the proposal/s as having a **positive impact please give full details** below:

The existing telephony response service is devolved and feedback suggests that the service to customers becomes unreliable during heavy demand. The central service improves staff management and ensures that staff are multi skilled thereby offering a more effective service using the staff available. Training, leave, and prioritisation of staff resources is much better through a central team when resources are limited so a more effective and reliable service can be provided to callers and correspondents by email and IT media etc.

- If you have assessed the proposal/s as having a **Negative Impact** could you please provide us with details of what you propose to do to mitigate the negative impact:

We will work with colleagues to offer satellite services from other locations e.g. Leisure Centres when the hub model is implemented. Customers will also be encouraged to access Council services through other mediums e.g. telephone or digital services.

**MONMOUTHSHIRE COUNTY COUNCIL
REPORT**

| | |
|----------------------------------|--|
| SUBJECT: | Countryside Access |
| DIRECTORATE: | Enterprise |
| MEETING: | Strong Communities Select Committee |
| DATE: | 18 November 2014 |
| DIVISIONS/WARDS AFFECTED: | All |

1. PURPOSE:

- 1.1 To provide Select with the opportunity to consider the current position regarding Countryside Access.

2. RECOMMENDATIONS:

- 2.1 That members note the information provided

3. KEY ISSUES:

- 3.1 The countryside access team is responsible for the delivery of all aspects of the rights of way (ROW) network, including statutory duties to maintain the network; to assert and protect the rights of the public to use it; and discretionary powers to promote and encourage use of the network. We set these activities into our wider objectives to sustain the quality and diversity of Monmouthshire's countryside and environment; to promote responsible countryside access for all; to promote active environments and to support the tourist economy.
- 3.2 The team is currently made up of 11 officers, four of which are part time (8.7 FTE). They cover a wide variety of functions from legal orders, policy and guidance, planning advice, searches, general advice, community / voluntary engagement and the maintenance and enforcement of the rights of way network (the current structure is appended, Appendix 1, but is subject to consideration as part of the wider Tourism Leisure and Culture service review).
- 3.3 Statute requires the establishment of a Local Access Forum (LAF) to advise the Council, Natural Resources Wales (NRW) and others as to the improvement of public access to land for the purposes of open-air recreation. The Monmouthshire LAF currently has 12 members and meets quarterly.
- 3.4 As well as addressing statutory duties our broad approach is to seek to maximise the wider benefits that can accrue from the countryside access network; for health improvement; economic and specifically tourism benefits; transport benefits and the potential for greater accessibility and inclusiveness. The policy background to this approach includes the

[Rights of Way Improvement Plan](#) (2007), the Monmouthshire Destination Development Plan & [Walking Product Development Strategy](#) (2013) and the Creating an Active and Healthy Monmouthshire Strategy, as well as a national policy including the Wales Coastal Access Improvement Programme.

- 3.5 The wider context is one of sustained and unmet demand, in many cases stretching back over several decades.
- 3.6 As an example, the service has the duty of managing and maintaining the Definitive Map and Statement which was published in 1963. This provides the basis of all rights of way work. Digitisation and quality control checks has now created reliable composite maps and accompanying database to track issues. As a result the public are now able to view and download ROW maps from <http://access.monmouthshire.gov.uk/>. However there remains a backlog of “claimed” paths and approximately 500 legal event and other orders which have not been made. Therefore the Definitive Map and Statement remains incomplete and cannot be republished. Given present resources it is unlikely to be reissued within the next ten years.
- 3.7 In response to the significant numbers of unresolved enforcement and maintenance issues an issues prioritisations system was developed following extensive consultation and approved by Cabinet on 5th October 2012 (see appendix 2). Significant investment in CAMS, our countryside access management system, and condition surveys is now allowing a much more accurate assessment of the true nature of the network, although in many areas exposing the extent of the task to be addressed.
- 3.8 Currently there are 1,253 unresolved enforcement issues on ROW. There is one Enforcement Officer. This work is varied and can range from dealing with Orders served against the Council to dealing with dangerous animals. This means that some cases can take years to resolve and others can be dealt with in months. Often enforcement also involves undertaking some maintenance on the route first.
- 3.9 There are currently 2,689 unresolved maintenance issues. There is one Field Officer (job shared) to investigate, carry out meetings, complete paperwork and arrange for works to be undertaken, either directly by the one Field Officer (job shared), or by a contractor.
- 3.10 See appendix 3 for the service’s current performance indicators.
- 3.11 In response to this context the service’s strategic direction is as follows (as set out in the Countryside Service Improvement Plan):
 - (1) Prioritise ROW investment to make best use of existing assets and widest possible public benefit and reflect issue prioritisation / risk management;

- (2) To support the implementation of the Walking Product Development Strategy and establishing a Walking Product Development partnership to support the destination development plan, including further improvements to Wales Coast Path, Usk and Wye Valley Walks;
 - (3) Changing processes to be able to support more volunteering and community action across all activities and seek to build new partnerships to support this;
 - (4) Embed the Green Infrastructure (GI) approach, joining up current activities so they are multi-faceted, to deliver better outcomes and also to position the Council and our partners to access potential new and existing funding streams.
- 3.12 In practice prioritising ROW investment directs resources to addressing bridge issues, as they are usually the responsibility of the County Council. The recent bridge study identifies 787 bridges on the ROW network of which only approximately 18% have a low use. 77 bridges need repair, 31 need replacement and 80 are recorded as missing. A further 68 bridges have other issues on them including 51 bridges requiring full inspection to reveal the full extent of their issues. Of particular concern are the 13 bridges which are 10m and over and require repair and replacement. This means that there will be some lengthy bridge closures and maintenance work must be prioritised to ensure that risk assessments and repairs can take place as soon as possible.
- 3.13 Other maintenance covers surfacing, clearance and the installation and improvement of furniture such as stiles, gates and bridges. Stiles and gates are normally the responsibility of the landowner and we will need to increasingly remind landowners of this. We also propose to establish a more commercial model for the implementation of discretionary improvement works associated with approved public path orders.
- 3.14 We will continue to work with volunteers and increasingly with community groups, town and community councils, walkers are welcome groups, the Fit4Life healthy walking groups, and others, to encourage and enable voluntary and community action. A new website, developed by adventa, including a volunteer toolkit will be launched this month to help support this. We are awaiting the outcome of a partnership grant application to Natural Resources Wales to continue volunteer coordination and community engagement activities in 15/16.
- 3.15 The key challenge remains funding and staff resources. Capital pressures have been identified (see appendix 4) in part based on recent surveys, but to set these into context our 14/15 capital allocation was £40,500, hence the need to strictly prioritise spending. External funding is sought wherever possible and in 14/15 this is amounting to £275,661 the majority being on the Wales Coast Path, Usk and Wye Valley Walks and the Walking with Offa project. It is unlikely future funding will be at this level. Whilst welcome this funding requires significant staff time for project delivery, often requires match funding and tends to be limited to the nationally promoted routes / tourism product.

- 3.16 The biggest challenge remains those core, but local routes, where works are beyond the scope of volunteers and competing in priority with many other high priority issues. The presentation of this report at committee will illustrate such a route to allow members to consider a live example.
- 3.17 As we develop the Green Infrastructure (GI) approach, we are working to integrate countryside access issues more closely and to maximise the potential contribution from development (section 106, potentially CIL etc.) and also to position us with partners to access new funding streams.
- 3.18 We are also seeking to develop a more integrated approach to the active environment / active travel agenda, including walking and cycling, and the reconfiguration of the Tourism, Leisure and Culture section is intended to help facilitate this.
- 3.19 The Local Access Forum has recently agreed to carry out a review of the operation of the issues prioritisation scheme, as that has now been operating for 2 years and we will particularly be looking at how closer links with volunteers and community groups may help address those lower prioritised issues, often important to local communities and path users, which will otherwise remain unresolved.
- 3.20 Countryside Access remains topical with Welsh Government and a Green Paper outlining proposals for changes in Wales is expected in the Spring.

4. RESOURCE IMPLICATIONS

- 4.1 There are no direct resource implications of this report.

5. BACKGROUND PAPERS:

- 5.1 See appendices.

6. AUTHORS:

Matthew Lewis
Countryside Manger

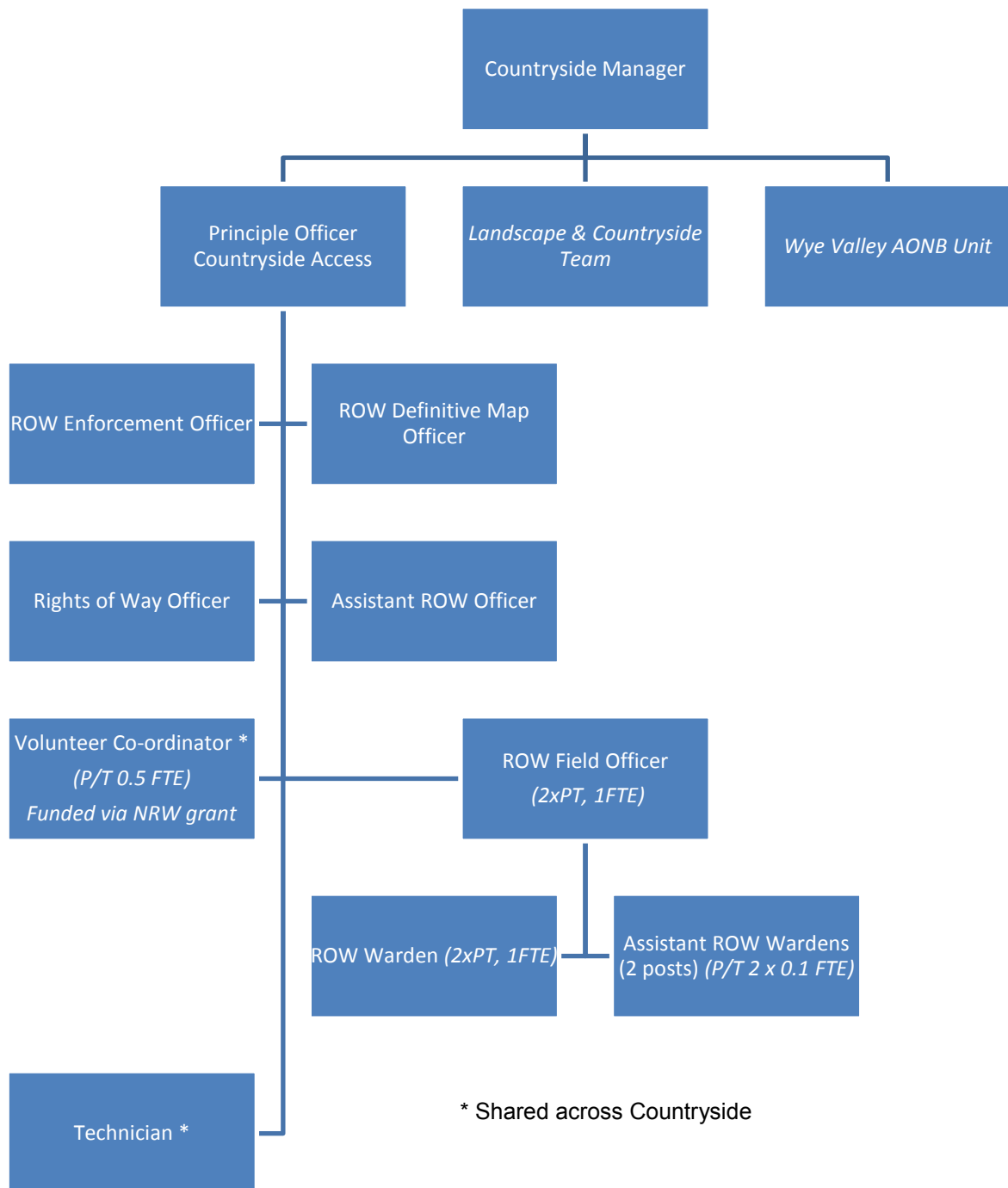
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Appendix 1: Current Countryside Access Team Structure



Appendix 2: Prioritisation System

Edition 2

23rd September 2013

FORWARD

This policy was endorsed by Cabinet on 5th October 2012. Monmouthshire Countryside Service would like to thank all those involved for their assistance in the development of this policy, particularly;

Welsh Government

The Countryside Council for Wales

Asken Ltd and Resources for Change

Monmouthshire Local Access Forum Members from 2008 to 2011

Monmouthshire Countryside Access Volunteers

All those who responded to the consultation process, whether in writing or by attending one of the workshops.



Prioritisation of Reported Public Rights of Way Maintenance and Enforcement Issues in Monmouthshire.



Monmouthshire County Council has a very dense network of over 1560km of public rights of way which it is under the duty to maintain to a standard suitable for the ordinary traffic of the neighbourhood. We recognise that they provide not only the opportunity for the public to enjoy Monmouthshire's countryside, landscapes and biodiversity, but also are an important and valuable resource for tourism, economic development, transport, and the health and well-being of its residents.

In the past Monmouthshire's rights of way maintenance has been based mainly on a reactive basis, responding when it can to issues that are reported by the public. The Rights of Way Improvement Plan (RoWIP) (approved by Cabinet November 2007) recognised that this was not the best way to use resources and that there was a need to prioritise maintenance and enforcement tasks. Statement of Action 7a states *"we will develop a hierarchy of routes to target priorities, working practices and resources to not only help meet existing responsibilities and develop proactive work programmes, but to ensure the greatest public benefit is obtained."*

To aid the development of such a prioritisation system consultants Asken Ltd and R4C were employed using grant funding provided by the Welsh Government. They re-consulted, carried out research into existing systems and made recommendations (a copy of this report can be provided on request).

Since the report was concluded the Countryside Access Team has:-

1. Considered current levels of resources and how the prioritisation could be implemented with minimal resource implications.
2. Considered and adapted slightly the consultant's criteria for priority to ensure they took into account the priorities within the RoWIP and other policies. For example they considered that this was an opportunity to ensure that those routes which are identified as barrier free, or could be barrier free, are given an additional 10 points. This should assist to not only ensure that such routes are recorded, but more routes are made and kept available to those with mobility or health issues.
3. Adapted their Countryside Access Management Database (CAMS) to trial the system, ensure it is usable and delivers a final prioritisation score without too much grouping of issues and can deal with unusual issues.

4. Training has also taken place to ensure that all staff applies the system in a fair and consistent manner. This was seen as particularly important for the more subjective criteria categories such as “usage”.
5. Applied the system to all rights of way issues on our CAMS system so that all recorded issues have a prioritisation number.
6. Demonstrated the system to the Rights of Way User Group and Monmouthshire’s Local Access Forum.

How the prioritisation system works.

On receiving an issue from the public, County Councillor, volunteer or other source, staff seeks relevant information and tick the relevant boxes within CAMS. This automatically generates a final prioritisation number and report as shown below.

The screenshot shows a 'Report Preview' window for the 'Prioritisation Number Generator'. The report is dated 28/11/2011 and shows the following data:

| Criteria | Score | Range |
|-------------------------------|-------|--|
| A Health and safety product | 36 | Between 1 & 81. If this number equals 999 then either the Risk fields have not been filled in or an error has occurred . |
| B Status product | 3 | Between 3 & 12 |
| C Usage product | 24 | Between 8 & 32 |
| D Effect product | 10 | Between 0 & 20 |
| E Promotion product | 15 | Between 15 & 40 |
| E Required product | 0 | Between -15 & 0 |
| F Discretionary product | 5 | Between 0 & 20 |
| G Discretionary points Reason | | permission form landowner to improve stile to a gate |
| H Barrier Free product | 0 | Between 0 & 10 |
| I Maint Type product | 15 | Between 0 & 20 |

The final 'Priority Number' is 108. A note states: 'Please enter this number into the priority box on the issue form, this figure should be between 11 & 254'.

It is important to note that once a prioritisation number is issued, it can be reviewed and changed if the nature of the issue alters, or other factors change the situation. This may increase, decrease or leave the score the same. The highest number an issue can receive is 254 and the lowest is 11. It should also be noted that a lower prioritisation number does not necessarily mean that that issue will not achieve attention or be forever at the bottom of the workload. Many lower priority issues are dealt with by contracts when grant funding is found or as part of other works on a path.

The system will be subject to monitoring and periodic review. If found necessary, than the scoring used to prioritise may change.

The prioritisation system is based upon a list of 7 criteria which are assigned a weighting and given a range of scores. Combined these scores give the final total prioritisation score. The Enforcement Officer, Field Officer and two Field Wardens will use the prioritisation system to organise their workloads, alongside their other duties. The 7 Criteria are:

1. **Health and Safety and Effect**– This forms the greatest weighting and is broken into two sections. Firstly it calculates a risk product between 0 and 100, the greater the number the greater risk. The second section is the effect on the use of the path, and is secondary to the first.

Likelihood:

- Very likely, =10
- likely, =8
- Possible, =6
- Unlikely, =4
- Extremely Unlikely, =2
- Not recorded = 0

Impact:

- Fatality =10
- Major injury/ fatality =8
- Major injury = broken bones/ incapacitated =6
- Minor injury = cuts, scrapes, bruises, strains (walking wounded)=4
- Insignificant = cuts, scrapes, bruises = 2
- Unknown = 0

Effect:

- Inconvenient,
- Unusable,
- Unknown/ bypassed,
- none

When dealing with an issue the above options are selected as consistently and as objectively as possible. Officers receiving the issue will use their experience and all knowledge to hand to give a balanced view on the factors above erring on the side of caution. However it is not until an officer views the issue on site that a more comprehensive assessment will be given. Once a site visit has been carried out the officer will update the risk assessment.

2. **Route Usage** - The Route Usage box is broken down in to High, Medium, Low and Unknown/blank. To ascertain which category a link falls into the following factors are taken into account:
 - People Counter figures
 - worn surface of path or worn furniture showing heavy use by legitimate users
 - Information from local users/communities
 - Large number of issues from multiple sources/users
 - A link path to local amenities (e.g. Pub, Dog walk area, Park etc.)

- Worn surface of path shown on aerial photos/street view
 - Landowner information
 - Change of vegetation
 - promotion
3. **Status - This** relates to whether the route is a footpath (3 points), Bridleway (6 points), Restricted Byway (9 points), or Byway Open to All Traffic (12 points). Routes that allow more types of use support a more diverse range of users and as such have been a greater weight in the prioritisation system. This is consistent with the aims in the RoWIP of increasing access to those with disabilities/ health issues and who have little off road network to use.
4. **Promotion** – More weight is given to those routes which are promoted and the amount of points awarded is governed by the type of promotion as follows:
- National Trail e.g. Offa’s Dyke Path National Trail (40 points)
 - Regional Trail e.g. Usk Valley Walk (35 points)
 - Monmouthshire Promoted Tourism Trail e.g. Tread and Trot Trails (points 25)
 - Pathcare route – (points 25)
 - Local Walks – e.g. Mitchel Troy Circular
 - Cycle route – Points 15
5. **Maintenance/Enforcement type:** These are weighted according to which group they are broken down into.

| | | |
|-------------------------|---|-----------|
| 1 Obstacle | } | 20 points |
| 1 Crow notice | | |
| 1 S56 repair notice | | |
| 1 Bridge – maint | | |
| 1 Clearance maint | | |
| 2 Ploughing cropping | } | 15 Points |
| 2 Steps – maint | | |
| 2 Gate – maint | | |
| 2 Stile –maint | | |
| 2 Tree – clear | | |
| 2 Deposit - enf | | |
| 2 Landscape - enf | | |
| 2 Animals -enf | | |
| 3 Surface – maint | } | 10 points |
| 3 Drainage – maint | | |
| 3 Surface – enf | | |
| 4 Notices/signs - enf | } | 5 points |
| 4 Hazard abutting - enf | | |
| 4 Fingerposts | | |

4 Overhead/side veg – clear/enf

4 Waymarking

5 Info board

5 Other obstruct

5 Other maint

5 Other clearance

5 Other enfother

5 Other signage

0 Points

(maint = Maintenance work, enf = Enforcement related)

6. **Barrier free** - Currently linked into the promoted route section of CAMs any routes deemed to be barrier free, meaning easily accessible to those with disabilities for example wheelchair users. This is currently being expanded to take into account routes that are already barrier free, and to identify routes that have potential for changing into a barrier free route. Any routes that fulfil this criteria gain an extra 10 points.
7. **Discretionary Points** - To be used when not covered by existing factors to a maximum value of twenty points, normally five points for each additional reason. These must also be authorised by the Principal Countryside Access Officer. Some of the possible uses of this are as follows:
 - Where a deadline is involved for works such as grant funding or enforcement notice
 - Where the work is part of a project
 - Where works are grouped with others to open up the network
 - Where improvement works have been authorised e.g. making the network more accessible
 - Fulfilling existing policies e.g. The Equality Act
 - Where works are to facilitate a Planning application
 - Land charge search - requiring Quality Assurance work to be undertaken

How the system is applied

- The highest prioritisation scores equate to highest priority.
- As many tasks are then implemented as resources allow, starting with the highest scores, but subject to any practical considerations affecting implementation and the ability to work in key community areas where there are clusters of issues and most public benefit can be gained, or where other opportunities exist to enhance the network i.e. grants for specific areas.

Monmouthshire County Council has one Field Officer and two Field Wardens. The Field Officer is responsible for not only setting the work of the Field Wardens and volunteers

based on this prioritisation system, but also carries out other duties such as setting up and managing contracts for grants, carrying out enforcement works, arranging and monitoring annual cutting programmes etc. There is only one Enforcement Officer who also has other duties such as issuing annual cropping enforcement notices and dealing with any Section 130 Notices.

As of September 2012 the issues recorded for maintenance and enforcement stand at 9257. Urgent and dangerous issues identified on CAMS are dealt with as top priority along with any grant funded projects that may need to be delivered. Systems are now being put into place to enable communities to work with us and enable more issues to be dealt with and more of the network to be Pathcared from 2014. This will enable the authority to work more closely with landowners, communities and volunteers on the ground. It may save resources in terms of site visits that both the Enforcement Officer and Field Officer presently undertake and will enable the authority to work more proactively with other sections such as Tourism and Economic Development and Highways to deliver a better service.

Appendix 3: Performance Indicators
(Extracted from Countryside SIP Q2)

| Processes (How Much and How Well?) | | | | | | | | | | | |
|---|----------------|----------------|----------------|------------------|----------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|---|
| Indicator | Actual 2011/12 | Actual 2012/13 | Actual 2013/14 | Wales Av 2013/14 | International /industry Av | Target 2014/15 | Actual 2014/15 Q1 | Actual 2014/15 Q2 | Actual 2014/15 Q3 | Actual 2014/15 Q4 | Context/ Comment |
| Number of volunteer hours (direct volunteers) | 4973 | 4048 | 3196 | | | 3000 | 551.5 | 667 | | | |
| Number of volunteer hours (indirect volunteers) | n/a | n/a | n/a | | | Baseline to be established | n/a | 4926.5 Q1&2 (1) | | | Note 1: Q1 and Q2 combined. An incomplete picture as not all groups provided information but making progress to establish a baseline figure for 14/15 |
| Numbers using the Wales Coast Path | 26,471 | 26,398 | 27,354 (1) | | | 30,000 | n/a | 26,647 (2) | | | Note 1: Annual point data at Blackrock Picnic Site, based on WCP counter data. Data available at 6 monthly intervals Note 2: Aug 2013-July 2014. Reduction is consistent with small fall across Newport and Monmouthshire counters and may be partially explained by wet winter (data now being collected nationally by NRW) |

| | | | | | | | | | | | |
|--|-------|-------|----------------|--|--|----------------------------|-------|---------|--|--|--|
| Numbers using "tourism trails" | 7,003 | n/a | 7,644 (30,971) | | | 8,000 | n/a | n/a | | | 2013/14 figures: comparable tourism trails counter data excluding Wentwood (figure in brackets with Wentwood). Data measured annually. |
| Numbers using Wye Valley Walk | n/a | n/a | n/a | | | Baseline to be established | n/a | n/a (1) | | | Note 1: Three new counters in Monmouthshire installed by Wye Valley walk partnership Sept/Oct 2014 |
| Number of resolved ROW enforcement issues in year | 322* | 102 | 142 | | | | 21 | 38 | | | *Major issues update for prioritisation implementation See commentary under quarterly review Q2 below |
| Number of unresolved ROW enforcement issues | 850 | 941 | 971 | | | | 1004 | 1180 | | | See commentary under quarterly review Q2 below |
| Percentage of ROW enforcements issues resolved (cumulative) | 52.14 | 52.21 | 54.65 | | | 54% | 54.36 | 49.68 | | | See commentary under quarterly review Q2 below |
| Number of resolved ROW maintenance issues in year | 617* | 466 | 590 | | | | 52 | 111 | | | *Major issues update for prioritisation implementation |

| | | | | | | | | | | | |
|---|-------|-------|-------|--|--|-----|-------|-------|--|--|--|
| | | | | | | | | | | | See commentary under quarterly review Q2 below |
| Number of unresolved ROW maintenance issues | 2208 | 2385 | 2393 | | | | 2433 | 2608 | | | See commentary under quarterly review Q2 below |
| Percentage of ROW maintenance issues resolved (cumulative) | 61.94 | 62.99 | 66.02 | | | 65% | 65.84 | 64.85 | | | Target reflects overall reduction in staffing resource See commentary under quarterly review Q2 below |

Quarter 2 Performance Review

| Service plan activity | A: Satisfactory Assessment B: Action(s) proposed to address issue | If B: Timescale | If B: Responsibility holder | Assessment of Progress and impact on performance (Updated at least Quarterly) |
|---|---|---|------------------------------------|--|
| ROW enforcement and maintenance issues – indicators of numbers of resolved/ unresolved issues | Total figures are showing a slow worsening of the situation (growing backlog despite increases in issues resolved in Q2), however it is not clear from these indicators what this means for higher or lower priority issues – need to refine the figures by examining relative performance on high and lower priority issues. | Within Q3 to inform Local Access Forum review of prioritisation in December | Matthew Lewis / Ruth Rourke | Need to understand better are high priority issues being addressed thereby managing risk, or not? Assessment to be completed once a greater understanding of the trends against priority of tasks is available. |

Appendix 4: Capital Pressures

(Extracted from Cabinet report 5 November 2014)

Appendix 1A - Anticipated Capital Pressures

Current Pressures

| Description of Pressure | Forecast Cost |
|---|---------------|
| Current Rights of Way issues (Whitebrook byway) - Engineering assessments have been completed on landslip / collapse of byway at Whitebrook, estimated cost of repairs in the region of £70-£80k. | 75,000 |
| Current Rights of Way issues (Wye and Usk Valley Walks) - Engineering assessments have been completed on river erosion / landslips on the Wye and Usk Valley Walks. [Monmouth Viaduct] (Wye Valley Walk) £23,925, [Clytha] (Usk Valley Walk) £46,725, [Coed Y Prior] (Usk Valley Walk) £9,900, site investigations/design £5,500 | 86,000 |
| Current Rights of Way issues (Closed Dangerous Bridges) - part of the wider rights of way bridges pressure (see major pressures) but specifically relating to those bridges in such poor condition that they have been legally closed on health and safety grounds | 29,000 |

Major Pressures

| Description of Pressure | Forecast Cost |
|---|---------------|
| Countryside Rights of Way work needed to bring network up to statutorily required and safe standard. This should be taken as a provisional figure as surveys and assessments of bridges and structures are on-going and the rights of way prioritisation system which includes risk assessment will more accurately define and rank the backlog. Bridge management report on 787 bridges completed in October 2013 identifies 254 known bridge issues of which 77 need repair, 31 replacement & 80 are missing. 68 have 'other' issues including 51 bridges which require full inspection to further ascertain requirements / costs. 13 bridges are 10m+ and require replacement or repair. It is not possible to cost all of these currently but a ball park figure of £288k has been identified for the first tranche of issues. | 2,200,000 |