

MEDIUM-TERM FINANCIAL PLAN

SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Community & Leisure
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Closure of Trehir Household Waste Recycling Centre (HWRC)
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BUDGET AREA:	Household Waste Recycling Centres
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TOTAL BUDGET FOR THIS AREA:	£1,139,000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	1.3%
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TOTAL SAVING:	£15,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
This is a proposal to close Trehir Household Waste Recycling Centre (HWRC). An annual saving of £30k will be made on running costs including maintenance, security, NRW permit, and energy, for example. It is proposed that Trehir HWRC would not close until Penallta HWRC had been expanded and so this is a part year saving of £15k in 2020/21. The Bailey Bridge has been inspected and assessed as having approximately 6-7 years of life left. The bridge has been deemed as a “maintenance hungry” structure and requires a significant amount of ongoing inspection and repair work. Subject to confirmation these costs are anticipated to be in the range of between £15 k to £40k per year. In addition repairs to the access road on both sides of the River are going to escalate each year (ranging between £10 to £25k per year). As regards the operational area of the site (i.e. the skip container area) this requires an urgent refurbishment scheme (i.e. new retaining walls, ramps and drainage) which subject to the findings of the recent condition assessment is in the order of approximately £300,000. Two staff from Trehir HWRC would be redeployed to remaining sites to assist in supervising site use restrictions and separation of recyclable materials into appropriate waste streams. Trehir HWRC accounts for circa 22% of the tonnage received by our 6 HWRCs therefore it is proposed to invest in and increase capacity at Penallta HWRC by expanding into the adjacent former Parks depot. It is estimated that a capital investment in the region £600k could be required for this purpose however further plans and estimates need to be finalised.

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD **IMPACT UPON THE PUBLIC:**

CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, *LONG-TERM* IMPLICATIONS FOR FUTURE GENERATIONS AND *PREVENTATIVE SERVICES*. RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

All local authorities in Wales have the duty to provide “places” for residents to deposit household waste in its area. These “places” (HWRCs), must be available for deposit of household waste free of charge, although not all wastes have to be accepted at all sites. Other wastes can be accepted (household waste from non-residents or non-householders, or non-household wastes (commercial) and it is permitted for charges to be levied for the disposal of these wastes. The Council currently operates six HWRCs:

- Aberbargoed
- Full Moon, near Cross Keys/Wattsville
- Penallta, near Ystrad Mynach
- Penmaen, near Blackwood
- Trehir, near Llanbradach
- Rhymney

The Full Moon site also serves as the Council’s Waste Transfer Station for the onward transfer of materials for recycling, treatment or disposal. As a result of the implementation of previous MTFP savings, Aberbargoed and Full Moon HWRCs are closed 1 day a week and the others are closed 2 days a week.

The legislation does not mention the number of facilities needed for an authority to fulfil its statutory duty. Guidance to help local authorities determine what is reasonable includes the following guidelines, with current CCBC provision identified alongside:

WRAP Guidelines	Current CCBC HWRC provision
Maximum catchment for a large proportion of the population of 3-5 miles (7 in very rural areas)	Catchment area of 2.4 miles
Maximum driving times for the great majority of residents in good traffic conditions of twenty minutes (30 in very rural areas)	All residents can reach a site within a 15-minute drive (90% can reach a site within 10 minutes) in normal traffic
Maximum number of inhabitants per HWRC of 120,000	The population 180,000, therefore there is one site for 30,000 inhabitants
Maximum number of households per HWRC of 50,000	Number of households is currently 76,950 therefore there is one site for 12,825 households

Three sites would be sufficient to meet CCBC’s statutory duty as well as meet the guidelines above, but would be a significant reduction in provision compared to the current six sites.

If Trehir HWRC were to close there would be a £30,000 per annum saving on running costs. This would result in longer distances for the public to travel to alternative facilities at Full Moon and Penallta for residents of Caerphilly basin, Rudry, Bedwas, Trethomas, and Machen. However, the travel time thresholds are still within the industry standards.

Most neighbouring Authorities have rationalised the number of Household Waste Recycling Centres:

<u>Local Authority</u>	<u>Number of HWRCs</u>	<u>Population</u>	<u>Population per HWRC</u>
Cardiff	2	363,000	181,500
Rhondda Cynon Taff	7	240,000	34,286
Newport	1	150,000	150,000
Blaenau Gwent	1	69,500	69,500
Merthyr Tydfil	2	60,000	30,000
Torfaen	1	93,000	93,000
Caerphilly	6	182,000	30,333
Vale of Glamorgan	2	128,000	64,000

The Bailey Bridge that provides access to Trehir HWRC is at the end of its life, with an estimated 6 to 7 years of usage left. Replacement costs for a new bridge are estimated to be £2.5 million. As mentioned previously the site is at the stage where it requires other major refurbishment work on the designated public skip area (circa £300, 000)

As can be seen from the table below, Trehir HWRC currently receives the most tonnage of the Council's HWRCs:

Site	April to Aug 2019 throughput (tonnes)	Percentage of HWRC tonnage April to Aug 2019
Aberbargoed	2,082.04	18.25%
Full Moon	1,882.29	16.50%
Penallta	1,702.43	14.93%
Penmaen	2,178.46	19.10%
Trehir	2,569.10	22.52%
Rhymney	991.67	8.69%

Penallta HWRC is the nearest alternative HWRC for most current Trehir users and is not currently able to cope with that additional tonnage unless an increase in capacity can be achieved. It is therefore proposed to invest in Penallta HWRC to increase capacity by expanding into the adjacent former Parks depot. It is estimated that the capital cost to expand Penallta HWRC is in the region of £600,000 although further estimates and plans are required. This proposal would provide the opportunity of opening a "Re-use Shop" whereby items can be bought by customers rather than disposed of or recycled.

Closing Trehir HWRC will result in longer travel times for many current users of the site, but should allow investment and an improved service offer at the retained HWRC sites. Residents of Caerphilly Basin would still fall within WRAP standard travel time thresholds (20 minutes to site)

It is important to note that whilst the proposal reduces the number of sites, the storage and disposal capacities for the public will be retained. The redeployment of staff from Trehir to our retained HWRCs will enhance the support that we are able to offer site users in recycling rather than disposing of materials.

Concerns are often raised regarding the potential for increased flytipping should HWRC provision be reduced. However, flytipping is against the law and the need to travel further to access an HWRC is no justification for committing environmental crime.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		√
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED. CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>INVOLVEMENT</i> . Consultation will be undertaken as part of the draft budget consultation process.		
IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	√	

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		√		

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION: The proposal results in a geographical reduction of service provision, but should allow investment and improved service at the retained HWRC sites. Concerns are often raised regarding the potential for increased flytipping should HWRC provision be reduced; this could therefore result in an impact upon the organisation were this to happen on Council owned land, and would also result in an increased demand for enforcement activity by Environmental Health. Flytipping is against the law and the need to travel further to access an HWRC is no justification for committing environmental crime It is important to note that whilst the proposal reduces the number of sites, the storage and disposal capacities for the public will be retained. The opportunity to open a re-use shop provides the potential for an enhancement to our current service provision.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF :
2 members of staff will be redeployed to support the remaining HWRCs will enhance the on site assistance that we are able to offer to residents in recycling rather than disposing of materials.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	0
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	0
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	NA
VOLUNTARY SEVERANCE:	NA
RETIREMENT:	NA
REDEPLOYMENT:	NA
REDUNDANCY:	NA

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR <i>INTEGRATION</i> . DESCRIBE BELOW:
• THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives. Concerns are often raised regarding the potential for increased flytipping should HWRC provision be reduced; this could therefore result in an impact upon the organisation in particular the cleansing function if were this to happen on Council owned land. It would also result in an increased demand for enforcement activity by Environmental Health.
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It is important to note that whilst the proposal reduces the number of sites, the storage and disposal capacities for the public will be retained. The redeployment of staff from Trehir to our retained HWRCs will enhance the support that we are able to offer site users in recycling rather than disposing of materials.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
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3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)		
STATUTORY DUTIES	Environment Protection Act 1990, section 51, 1b states that: (1) It shall be the duty of each waste disposal authority to arrange (b) for places to be provided at which persons resident in its area may deposit their household waste. The Wellbeing of Future Generations (Wales) Act 2015 requires the Council to work to improve the economic, social, Environmental, and cultural well-being of Wales.	The proposal would still comply with the legislation. This proposal provides the opportunity to invest in and enhance our recycling and reuse infrastructure in support of the Well-being Goals.

WELSH GOVERNMENT GUIDANCE or STRATEGY	All local authorities in Wales have the duty to provide “places” for residents to deposit household waste in its area. These “places” (HWRCs), must be available for deposit of household waste free of charge, although not all wastes have to be accepted at all sites. The legislation does not stipulate the number of facilities needed for an authority to fulfil its statutory duty but there is guidance provide by WRAP.	The proposal would still comply with WRAP guidelines
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4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
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IF YES, PLEASE SPECIFY BELOW:		
PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
Risks and sensitivities are as detailed above.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?		
NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
It is proposed that closure of Trehir HWRC is mitigated by investment, diversification and expansion of the Penallta HWRC facility to accommodate the increased number of site users and material throughput.		

5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
Trehir is the oldest of the Council’s HWRCs and is now in a condition that requires investment of several million pounds to enable it to continue to operate. It was designed as a skip disposal site and is now a long way from the latest designs which are centred on recycling and reuse. Since the landfill site was completed the HWRC (skip site) facility has become more isolated and vulnerable to break ins and its remoteness facilitates a range of crimes i.e. break ins, theft and enviro crimes such as fly tipping and abandoned cars on the approach road. The opportunity has presented itself where the Authority can realise the provision of a modern facility that enables recycling, disposal, recovery and reuse and resale of materials in line with what is being offered at some of our neighbouring Authority sites and Councils across the UK. Government and public

expectation is pushing us towards recycling and reuse systems and this proposal will allow us to offer a service that fulfils the sustainable goals.

HEAD OF SERVICE: Rob Hartshorn.....

DATE OF COMPLETION: 21/11/2019.....