

<b>Report on</b>	Redistribution of Residual Waste Contract Savings
<b>Reporting Officer</b>	Andrew Cassells, Director of Environment & Property
<b>Contact Officer</b>	Andrew Cassells, Director of Environment & Property

<b>Is this report restricted for confidential business?</b>	Yes	
If 'Yes', confirm below the exempt information category relied upon	No	X

<b>1.0</b>	<b>Purpose of Report</b>
1.1	To seek the approval of Members in relation to the redistribution of some £161,988 in relation to proposed savings made as part of the 2018/2019 Revenue Estimates
<b>2.0</b>	<b>Background</b>
2.1	At the Special Council Meeting of 12 February 2018 it was resolved to defer the decision in relation to the savings identified by the Officers relating to the Environment & Property Directorate for 2018/2019 as a consequence of the recently tendered Residual Waste Contract coming in some £161,988 under budget. It was further resolved that the monies should remain within the Environment & Property Directorate.
2.2	At the Environment Committee meeting of 13 February 2018 the Chair requested that the Director of Environment & Property bring forward a report on the proposed use of the £161,988 as a means to offset the proposed cuts in service with particular reference to the proposed closure of Recycling Centres.
<b>3.0</b>	<b>Main Report</b>
3.1	As part of the Revenue Estimate budget setting process the Environment & Property Directorate were set a target of saving some £350,000 against identified pressures of some £452,608 in Environmental Services and some £65,160 in Property Services. This £350,000 was in addition to a projected saving of £50,000 in overtime.
3.2	<p>The proposals put forward contained a range of measures including;</p> <ul style="list-style-type: none"> <li>➤ Closure of three Recycling Centres</li> <li>➤ Introduction of a £10 charge for Bulky Household Waste Collection requests</li> <li>➤ Introducing a £50 per tonne charge for Commercial Green Waste</li> <li>➤ Realignment and extension of Off Street Car Parking Charges</li> <li>➤ Reductions associated with the capping of Magheraglass Landfill Site</li> <li>➤ Refuse Collection Vehicle Fuel savings as a result of the 'mothballing' of Tullyvar Landfill Site from the end of September</li> <li>➤ Closure of one Automatic Public Toilet</li> <li>➤ Marginal reduction in Depot costs</li> </ul>
3.3	As part of the budget setting process it had been anticipated that the renewal of the Councils Contract for the Treatment of Residual (Black Bin) Waste would add an

additional £199,888 to the existing Residual Waste treatment and disposal costs for 2018/2019 when compared to 2017/2018.

3.4 However, the successful tender, as detailed to Committee on 13 February 2018 actually came in some £161,988 less than anticipated therefore significant reducing the pressure on the Environment & Property Directorate for 2018/2019.

3.5 As a result of the comments made by a range of Members at both the Special Council Meeting of 12 February and the Environment Committee Meeting of 13 February a reduction in the proposed savings is now possible with the following now being proposed;

1. To avert the closure of the following Recycling Centres;
  - a. Clogher
  - b. Tullyvar
  - c. Castledawson
2. To avert the closure of Caledon Automatic Public Toilet
3. To reduce the proposed Bulky uplift from £10/lift to £5/lift (maximum three items) and to further reduce the numbers required from 2,000 to 1,536 to achieve this income target.

The following table illustrates the consequences of applying these measures and demonstrates the reallocation of the £161,988;

<b>Extract from Proposed Savings within Environment &amp; Property</b>	<b>Proposed Saving (£)</b>	<b>Proposed Reduction</b>	<b>Residual Savings</b>
Clogher Recycling Centre	£39,823	-£39,823	£0
Tullyvar Recycling Centre	£38,877	-£38,877	£0
Castledawson Recycling Centre	£37,868	-£37,868	£0
Caledon Automatic Toilet	£30,000	-£30,000	£0
Bulky Uplift Charge	£20,000	-£12,320	£7,680
<b>Totals</b>	<b>£169,668</b>	<b>£161,988</b>	<b>£7,680</b>

**Table 1: Proposed Financial Impacts of Savings Reductions**

3.6 Members should be aware, as per the detail set out at the Special Council Meeting of 12 February and at earlier Policy & Resources Committee Reports that that in order to deliver on the 2018/2019 Revenue Estimates the following changes in Charges will now apply from 1 April 2018;

1. Introduction of a £50/tonne charge for Commercial Green Waste
2. Introduction of a £5 charge for each bulky household uplift request (maximum of three items)
3. Realignment of the Off Street Car Parking Charges for the Central Car Park in Magherafelt to the standard 40p per hour tariff and £1 for 3 hours in relation to the charged portion of the Car Park.
4. Modification of the 'trial' £1 for 5 hours Off Street Car Parking tariff to £1 for 3 hours and retaining this as a standard tariff in all charged Car Parks.

<b>4.0</b>	<b>Other Considerations</b>
<b>4.1</b>	<p><b>Financial &amp; Human Resources Implications</b></p> <p>Financial: In net terms there are no financial impacts on the Councils Revenue Estimates for 2018/2019. Under the Agency Agreement with DfI Roads in relation to Off Street Car Parking there will be a modest charge for the modifications required to the Pay &amp; Display Machines for the Tariff Changes.</p> <p>Human: Officer time in implementing proposed charges for Bulky Household Uplifts and Commercial Green Waste.</p>
<b>4.2</b>	<p><b>Equality and Good Relations Implications</b></p> <p>None at this juncture</p>
<b>4.3</b>	<p><b>Risk Management Implications</b></p> <p>Failure to implement the proposed savings and/or charges would leave the Council unable to work within its Revenue Estimates.</p>
<b>5.0</b>	<b>Recommendation(s)</b>
5.1	Members are asked to approve the realignment of the Environmental Services Revenue Budgets for 2018/2019 in line with the proposal as set out in Table 1 above in relation to the £161,988 budget reduction which will accrue from the Contract for the Treatment of Residual Waste
5.2	Members are asked to note the changes in charges as set out at section 3.6 above.
<b>6.0</b>	<b>References</b>
6.1	Special Council Meeting, 12 February 2018: Report by the Director of Finance: Item 7: Estimates of Income & Expenditure for Financial Year 1 April 2018.
6.2	Policy & Resources Committee Meeting: 8 February 2018: Report by the Director of Finance: Item 10: Rates Estimates
6.3	Minutes of the Special Council Meeting of 12 February 2018
6.4	Minutes of the Policy and Resources Committee Meeting of 8 February 2018