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CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Dr Gwynne Jones.
Prif Weithredwr – Chief Executive

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RHYBUDD O GYFARFOD	NOTICE OF MEETING
PWYLLGOR GWAITH	THE EXECUTIVE
DYDD LLUN 25 IONAWR 2016 10.00 o'r gloch	MONDAY, 25 JANUARY 2016 10.00 am
SIAMBR Y CYNGOR, SWYDDFEYDD Y CYNGOR, LLANGFNI	COUNCIL CHAMBER, COUNCIL OFFICES, LLANGFNI
Swyddog Pwyllgor	Mrs. Mairwen Hughes 01248 752 516 Committee Officer

Annibynnol/Independent

R Dew, K P Hughes, H E Jones and Ieuan Williams (Cadeirydd/Chair)

Plaid Lafur/Labour Party

J A Roberts (Is-Gadeirydd/Vice-Chair) and Alwyn Rowlands

Aelod Democratiaid Rhyddfrydol Cymru /Welsh Liberal Democrat (Heb Ymuno / Unaffiliated)

Aled Morris Jones

COPI ER GWYBODAETH / COPY FOR INFORMATION

I Aelodau'r Cyngor Sir / To the Members of the County Council

Bydd aelod sydd ddim ar y Pwyllgor Gwaith yn cael gwahoddiad i'r cyfarfod i siarad (ond nid i bleidleisio) os ydy o/hi wedi gofyn am gael rhoddi eitem ar y rhaglen dan Reolau Gweithdrefn y Pwyllgor Gwaith. Efallai bydd y Pwyllgor Gwaith yn ystyried ceisiadau gan aelodau sydd ddim ar y Pwyllgor Gwaith i siarad ar faterion eraill.

A non-Executive member will be invited to the meeting and may speak (but not vote) during the meeting, if he/she has requested the item to be placed on the agenda under the Executive Procedure Rules. Requests by non-Executive members to speak on other matters may be considered at the discretion of The Executive.

Please note that meetings of the Committee are filmed for live and subsequent broadcast on the Council's website. The Authority is a Data Controller under the Data Protection Act and data collected during this webcast will be retained in accordance with the Authority's published policy.

A G E N D A

1 DECLARATION OF INTEREST

To receive any declarations of interest from any Member or Officer in respect of any item of business.

2 URGENT MATTERS CERTIFIED BY THE CHIEF EXECUTIVE OR HIS APPOINTED OFFICER

No urgent matters at the time of dispatch of this agenda.

3 MINUTES (Pages 1 - 12)

To submit for confirmation, the draft minutes of the meetings of the Executive held on the following dates:-

- 30th November, 2015
- 14th December, 2015

4 MINUTES FOR ADOPTION (Pages 13 - 20)

To submit for adoption, the draft minutes of the Corporate Parenting Panel held on 7th December, 2015.

5 THE EXECUTIVE'S FORWARD WORK PROGRAMME (Pages 21 - 38)

To submit the report of the Head of Democratic Services.

6 PROCUREMENT STRATEGY AND POLICY (Pages 39 - 48)

To submit the report of the Head of Function (Resources)/Section 151 Officer.

7 LLANGEFNI SKATE PARK - LAND LEASE AGREEMENT (Pages 49 - 58)

To submit the report of the Head of Economic and Community Regeneration.

8 WEEKLY WASTE COLLECTION - OPTIONS APPRAISAL (Pages 59 - 134)

To submit the report of the Head of Highways, Waste and Property.

9 IDENTIFYING AND DEVELOPING SUITABLE SITES FOR GYPSIES AND TRAVELLERS (Pages 135 - 146)

To submit the report of the Head of Housing Services.

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10 EXCLUSION OF PRESS AND PUBLIC (Pages 147 - 148)

To consider adopting the following:

“Under Section 100(A)(4) of the Local Government Act 1972, to exclude the press and public from the meeting during the discussion on item 8 below on the grounds that it may involve the disclosure of exempt information as defined in Schedule 12A of the said Act and in the attached Public Interest Test”.

11 SCHOOLS MODERNISATION - STRATEGIC OUTLINE CASE/OUTLINE BUSINESS CASE FOR BRO RHOSYR AND BRO ABERFFRAW (Pages 149 - 218)

To submit the report of the Head of Learning.

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THE EXECUTIVE

Minutes of the meeting held on 30 November 2015

- PRESENT:** Councillor Ieuan Williams (Chair)
- Councillors R Dew, K P Hughes, A M Jones, H E Jones and Alwyn Rowlands
- IN ATTENDANCE:** Chief Executive,
Assistant Chief Executive (CT),
Head of Function (Resources)/Section 151 Officer,
Head of Democratic Services (Item 5),
Head of Learning (Items 15 & 17),
Head of Corporate Transformation (Item 8),
Head of Highways, Waste and Property (Item 13),
Head of Adult's Services,
Revenues & Benefits Service Manager (Items 6 & 7),
Finance Systems Manager (DG),
Senior Homelessness Officer (MP) (Item 11),
Committee Officer (MEH).
- ALSO PRESENT:** Councillors D.R. Hughes, T.V. Hughes, Llinos M. Huws, R. Meirion Jones, Alun Mummery.
- APOLOGIES:** Councillor J A Roberts

1 **DECLARATION OF INTEREST**

Councillor K.P. Hughes stated that he has previously declared an interest in any discussions involving the 'Llannau' school. However, since this matter involves moving ahead with the project following consultation and implementation of the decision to create a new area school in Llanfaethlu, the situation is different and he no longer has a prejudicial interest. Therefore, as the Portfolio Holder for Education he would be leading on Item 17 as he has been given advice that the substance of the report is such that it does not constitute a prejudicial interest.

2 **URGENT MATTERS CERTIFIED BY THE CHIEF EXECUTIVE OR HIS APPOINTED OFFICER**

None received.

3 **MINUTES**

The minutes of the previous meetings of the Executive held on 19 October and 9 November, 2015 were presented for confirmation.

It was RESOLVED that the previous minutes of the Executive held on the following dates be approved :-

- 19 October, 2015
- 9 November, 2015

4 MINUTES FOR INFORMATION

The draft minutes of the Voluntary Sector Liaison Committee held on 14 October, 2015 were presented for the Executive's information.

It was RESOLVED to note the draft minutes of the meeting of the Voluntary Sector Liaison Committee held on 14 October, 2015.

5 THE EXECUTIVE'S FORWARD WORK PROGRAMME

The report of the Head of Democratic Services incorporating the Executive's Forward Work Programme for the period December 2015 to July 2016 was presented for the Executive's approval.

The Head of Democratic Services updated the Committee on the contents of the Work Programme as follows :-

Items new to the Work Programme

- Item 12 – Gypsy Travellers Accommodation Needs Assessment scheduled for 8 February, 2016;
- Item 13 – Transformation of the Library Service scheduled for 8 February, 2016. To be discussed at the Partnership & Regeneration Scrutiny Committee on 2 February, 2016;
- Item 14 – Transformation of the Culture Service scheduled for 8 February, 2016. To be discussed at the Partnership & Regeneration Scrutiny Committee on 2 February, 2016;
- Item 15 – Transformation of the Youth Service scheduled for 8 February, 2016. To be discussed at the Partnership & Regeneration Scrutiny Committee on 2 February, 2016;
- Item 16 – Licensing Policy scheduled for 8 February, 2016;
- Item 19 – Rent and Service Charge for Council Housing Tenants 2016/2017 scheduled for 7 March, 2016;
- Item 20 – Application to suspend Right to Buy (RTB) scheduled for 7 March, 2016;
- Item 24 – Discretionary Housing Payments Policy 2016/17 scheduled for 14 March, 2016;
- Item 25 – Supporting People Commissioning Plan 2016/2019 scheduled for 14 March, 2016;
- Item 26 – Common Allocations Policy – Adoption of final policy, post consultation scheduled for 14 March, 2016.

Slippage on the Work Programme

- Rescheduled to 25 January, 2016 is Item 6 – Llawr y Dref, Llangefni – Business Case

The Chair referred to Item 18 – Council Tax Premiums for Second Homes and Long Term Empty Property on the Forward Work Programme. He stated that he considered that an in-depth briefing session be arranged for all Members of the County Council before consideration by the Executive on 7 March, 2016 and thereafter to the full Council on 10 March, 2016. It was agreed that a briefing session be arranged in respect of this item.

It was RESOLVED to confirm the Executive's updated Forward Work Programme for the period from December 2015 to July 2016 subject to the changes outlined at the meeting.

6 2016/17 COUNCIL TAX BASE

The report of the Head of Function (Resources) & Section 151 Officer was presented in respect of the calculation which have been carried out according to the Welsh Government Council Tax Dwellings (CT1) 2015/16 Notes for Guidance based on the number of properties in various bands on the valuation list as at 31 October, 2015 and applying discounts and exemptions. The calculations also take account of changes to the valuation list that appear likely to occur during 2016/17.

RESOLVED to approve :-

- **The calculation by the Head of Function (Resources)/Section 151 Officer for the calculation of the Council Tax Base for the whole and parts of the area for the year 2016/17.**
- **That in accordance with the Local Government Finance Act 1992 and the Local Authorities (Calculation of Council Tax Base)(Wales) Regulations 1995 (SI1995/2561) as amended by SI1999/2935 and the Local Authorities (Calculation of Council Tax Base) and Council Tax (Prescribed Classes of Dwellings)(Wales) Amendment) Regulations 2004, the amounts calculated by Isle of Anglesey County Council as its tax base for the year 2016/17 shall be 30,250.23 and as listed within the report for those individual Town/Community area.**

7 2016/17 COUNCIL TAX REDUCTION SCHEME

The report of the Head of Function (Resources)/Section 151 Officer was presented in respect of the above.

The Portfolio Holder (Finance) stated that it is anticipated that the Welsh Government will continue with the current funding of the scheme. He recommended that the Executive should propose to the County Council that the Council Tax Reduction Scheme should be continued.

The Chair stated that discussions took place at the WLGA Council recently regarding safeguarding the local government settlement to Welsh Councils. It was agreed that a letter be sent to the WG on behalf of the Executive in respect of this matter.

RESOLVED to recommend to the County Council :-

- **That its current local Council Tax Reduction Scheme should not be revised or replaced with another scheme.**
- **To formally adopt the current Council Tax Reduction Scheme for the financial year 2016/17.**
- **That it provides authority to the Head of Function (Resources)/ Section 151 Officer to make administrative arrangements so that all annual changes for uprating the financial figures or technical revisions in any amending regulation or regulations are reflected in the Council's Council Tax Reduction Scheme and for each subsequent year.**

8 CORPORATE SCORECARD - QUARTER 2, 2015/16

The report of the Head of Corporate Transformation was presented in relation to the current end of quarter 2.

The Portfolio Holder (Executive Business, Performance Transformation, Corporate Plan and Human Resource) stated that he was disappointed with the increase in the long term sickness absence figures which were highlighted within the report. Members of the Executive agreed that the long term sickness absence needs to be addressed by the Senior Leadership Team.

It was RESOLVED to note the areas which the SLT is managing to secure improvements into the future as per section 1.3 of the report along with the mitigation measures as outlined.

9 2015/16 REVENUE BUDGET MONITORING REPORT - QUARTER 2

The report of the Head of Function (Resources)/ Section 151 Officer setting out the financial performance of the Council's services for the second quarter of the financial year and the projected position for the year end including the overall position and service variances was presented for the Executive's consideration.

The Portfolio Member for Finance reported that the overall projected financial position for 2015/16 is an over spend of £980k. However, the 7th month has shown a reduction in the over spend of £721k. The Executive noted the position and the remedial actions being taken where required.

It was RESOLVED :-

- **To note the position set out in respect of financial performance to date.**
- **To note the projected year end deficit, and**
- **To note the actions being taken to address this.**

10 2015/16 CAPITAL BUDGET MONITORING REPORT - QUARTER 2

The report of the Interim Head of Function (Resources) and Section 151 Officer setting out the financial performance of the capital budget for the second quarter of the financial year was presented for the Executive's consideration.

It was RESOLVED to note the progress of expenditure and receipts against the capital budget.

11 COMMON ALLOCATION POLICY

The report of the Head of Housing Services was presented with regard to the Common Allocation Policy. It was considered that a consultation period of six weeks be afforded for comments on the proposed new housing allocation scheme.

It was RESOLVED :-

- **To approve a consultation to give the Council's partner Registered Social Landlords (RSLs) and members of the public an opportunity to comment on a**

proposed new housing allocation scheme, with a consultation period of six weeks for December 2015 to January 2016.

- **To note the contents of the report and the draft housing allocation policy.**
- **To consider the results of the consultation in the last quarter of 2015/16, with a view to implementing a new scheme in the first quarter of 2016/17 (subject to the outcome of the consultation, and RSL approval)**

12 TAITH JOINT COMMITTEE

The report of the Head of Highways, Waste and Property was presented with regard to the termination of the Taith Joint Committee.

It was RESOLVED to note that the Taith Board had agreed that the Joint Committee has ceased since 29 September, 2015.

13 WEEKLY WASTE COLLECTION OPTIONS APPRAISAL

The report of the Head of Highways, Waste and Property was presented with regard to the waste collection options appraisal.

The Chair of the Partnership and Regeneration Scrutiny Committee gave the response of the Committee held on 12 November, 2015 as noted within the report before the Executive. It was noted that all Members of the County Council were invited to attend.

The Chair of the Executive stated that it was considered that the matter should be deferred as the Council is consulting on the initial budget proposals at present and the waste collection options appraisal is included within the public consultation document.

It was RESOLVED to defer consideration of the report pending outcome of the consultation of the Budget for 2016/17.

14 AREA OF OUTSTANDING NATURAL BEAUTY (AONB) MANAGEMENT PLAN REVIEW 2015-2019

The report of the Head of Planning and Public Protection on the AONB Management Plan Review 2015/19.

The Portfolio Holder (Planning and Public Protection) stated that as part of the requirements of the CRoW Act 2000 it is necessary to review the plan every 5 years so that it links to current plans, policies and acts. The statutory plan requires the Executive's view prior to the report being presented to the full Council.

It was RESOLVED to recommend to the County Council that it adopts the reviewed management plan as required under the Countryside and Rights of Way Act 2000.

15 HOLYHEAD MARKET HALL HUB

The report of the Head of Learning was presented in relation to the transforming of a long term derelict and disused former Market Hall, a Grade II Listed Building at Holyhead.

The Portfolio Holder (Education) stated that the development will involve the refurbishment and conversion of this vacant building to house a relocated town Library, a local history centre, training and education uses and flexible spaces for other potential users, including

other Council services together with a potential Welsh language centre related to the Energy Island programme.

It was **RESOLVED** :-

- To approve the designation of the Holyhead Market Hall Hub as a 'Campus Development', due to its emerging nature as a multiple service and user site.
- To note that the preparation and submission of capital bids and acceptance of grant offers from external funding bodies for the development of the Holyhead Market Hall Hub is in consultation with the Finance Department.

16 EXCLUSION OF THE PRESS AND PUBLIC

It was **RESOLVED** to adopt the following :-

"Under Section 100(A)(4) of the Local Government Act 1972, to exclude the press and public from the meeting during discussion on the following item on the grounds that it may involve the disclosure of exempt information as defined in Schedule 12A of the said Act and in the attached Public Interest Test."

17 SCHOOL MODERNISATION - NORTH WEST ANGLESEY AREA (LLANNAU)

The report of the Head of Learning was presented with regard to Full Business Case for a new Primary School in North West Anglesey.

It was **RESOLVED** :-

- To approve the Full Business Case for the new Primary School in North West Anglesey.
- To approve the submission of the Full Business Case to Welsh Government.
- To approve the selling of Ysgol Llanfachraeth and Ysgol Ffrwd Win once vacant, and for those capital receipts to help finance the construction of the new primary school.

The meeting concluded at 10.50 am

**COUNCILLOR IEUAN WILLIAMS
CHAIR**

THE EXECUTIVE

Minutes of the meeting held on 14 December, 2015

PRESENT: Councillor Ieuan Williams (Chair)
Councillor J.Arwel Roberts (Vice-Chair)

Councillors Richard Dew, Kenneth Hughes, Aled Morris Jones, H.Eifion Jones, Alwyn Rowlands.

IN ATTENDANCE: Chief Executive
Corporate Director of Community
Head of Resources and Section 151 Officer
Head of Council Business/Monitoring Officer (for item 9)
Head of Highways, Waste and Property
Head of Adults' Services
Head of Democratic Services
Corporate Assets Transformation Manager (CS)
Business Manager (Housing Services) (NM)
Interim Scrutiny Manager (for item 5)
Principal Valuation officer (TDE)
Committee Officer (ATH)

APOLOGIES: None

ALSO PRESENT: Councillors John Griffith, Llinos Medi Huws, R. Meirion Jones, Alun Mummery, Nicola Roberts

1. DECLARATION OF INTEREST

No declaration of interest was received.

2. URGENT MATTERS CERTIFIED BY THE CHIEF EXECUTIVE OR HIS APPOINTED OFFICER

None to report.

3. THE EXECUTIVE'S FORWARD WORK PROGRAMME

The report of the Head of Democratic Services incorporating the Executive's Forward Work Programme for the period from January to August, 2016 was presented for the Executive's approval.

The Head of Democratic Services updated the Committee on the contents of the Work Programme as follows –

- That item 3 on the work programme, Procurement Strategy and Policy scheduled for consideration at the Executive's December, 2015 meeting has been deferred to January, 2016.
- That item 6, Schools Modernisation (Bro Rhosyr and Bro Aberffraw) and item 7, Llangefni Skate Park are items new to the work programme for consideration in January, 2016. Subsequent to the Executive's last meeting, but not currently shown on the work programme, the matter of the Weekly Waste Collection Options Appraisal will be revisited at the Executive's January meeting.
- That item 10, Rent and Service Charge for Council Housing Tenants scheduled for March, 2016 had been brought forward for consideration at the Executive's February, 2016 meeting.

In response to a question regarding the inclusion of the Application to Suspend Right to Buy on the work programme for the March, 2016 meeting given that the Executive has already assented to such an application being made, the Executive was informed by the Head of Democratic Services that it was understood that the report in March is intended to inform the Executive of progress and the outcome of consultation on the matter. The Portfolio Member for Housing and Social Services confirmed that due process has been followed.

It was resolved to confirm the Executive's updated Forward Work Programme for the period from January to August, 2016, subject to the additional change outlined at the meeting.

4. TREASURY MANAGEMENT MID-YEAR REVIEW 2015/16

The report of the Head of Resources and Section 151 Officer incorporating the Treasury Management Mid-Year Review for 2015/16 was presented for the Executive's consideration.

The Portfolio Member for Finance informed the Executive that the mid-year review report is to be referred to the Audit and Governance Committee and to the County Council and covers the Authority's borrowing and investment arrangements. The Portfolio Member said that the position has not changed significantly from that of last year due to the continuing low level of interest rates and the outlook for the UK economy.

In response to a question about debt rescheduling and whether the authorised boundary for external debt has been assessed following the announcement of the draft settlement for Anglesey, the Head of Resources and Section 151 Officer said that the Authority has sought guidance from its treasury advisors regarding the benefits of debt rescheduling but because the premium charge that would occur on all premature repayment of loan is greater than the savings in interest payments it was deemed not to be cost-effective. The situation will be kept under review in line with any interest rates movements. The Officer said that because the report was prepared before the announcement of the local government settlement was made, no assessment of the authorised boundary for external debt has been carried out. However, he foresaw that the Authority would remain within limits and that the details will be included in the report to the Executive on the capital programme.

It was resolved:

- **To accept the Treasury Management Mid-Year Review report and to forward it to the next meeting of the County Council without further comment.**
- **That the report is referred on to the Audit and Governance Committee for its review and feedback to the Executive.**

5. SCRUTINY OUTCOME PANEL: DISPOSAL OF ASSETS FINAL REPORT

The final report of the Scrutiny Outcome Panel appointed by the Corporate Scrutiny Committee to examine the Authority's approach to the management and disposal of assets including the smallholdings portfolio, was presented for the Executive's consideration.

Councillor R. Meirion Jones, Chair of the Scrutiny Outcome Panel reported on the main substance of the Panel's findings.

It was resolved:

- **To approve the Final Report together with its 6 main conclusions and 25 individual recommendations.**
- **To note that this Final report is to establish the basis and precedent for working practice, inputs and presentation format of final reports in respect of other scrutiny panels to the future.**
- **To note the intention of the Panel to reconvene in 9 months' time (September, 2016) in order to monitor progress with the revision of the Asset Management Policy and Procedures Document and also to examine the Council's Smallholdings Development Programme.**

6. THE COUNCIL'S CORPORATE ASSET MANAGEMENT PLAN (LAND AND BUILDINGS)

The report of the Head of Highways, Waste and Property Services incorporating the Corporate Asset Management Plan for Land and Buildings for 2015 to 2020 was presented for the Executive's consideration.

The Portfolio Member for Highways, Waste and Property reported that the Corporate Asset Management Plan for Land and Buildings is a high level strategic document that sets out the direction for the management for the Council's assets for the next five years.

The Chair suggested that the associated Asset Management Action Plan be amplified to include details of the officer and/or forum responsible for monitoring progress against the actions therein and that also, consideration be given to bringing forward priority actions e.g. the development and adoption of a corporate energy policy. The Corporate Asset Transformation Manager said that he would in consultation with the Head of Highways, Waste and Property, look at how the Action Plan can be reworked to include more detail and to reschedule high priority actions.

It was resolved to recommend to the full Council the adoption of the Corporate Asset Management Plan for Land and Buildings for the period 2015-2020.

7. COUNCIL HOUSING DEVELOPMENT STRATEGY 2015-20

The report of the Head of Housing Services incorporating the Council Housing Development Strategy for 2015 to 2020 was presented for the Executive's consideration.

The Portfolio Member for Housing and Social Services reported that the Strategy sets out the Council's vision for the development of council housing and how that vision is to be delivered over the course of the next five years.

In response to a question whether in view of the consideration being given by the Westminster Government to discontinue lifetime tenancies, the Authority would similarly consider such an option to ensure flexibility and the best use of its housing resource, the Housing Services Business Manager said that the matter is devolved to the Welsh Government but that he was not aware that it is under consideration.

The Chair referred to the timetable for considering establishing a subsidiary company or special purpose vehicle as per clause 9 of the Strategy. The Chief Executive said that whilst initial discussions have taken place, further work needs to be undertaken in the next quarter to examine what is the best way forward.

It was resolved to approve the Council Housing Development Strategy 2015-2020.

8. EXCLUSION OF THE PRESS AND PUBLIC

It was considered and resolved under Section 100(A)(4) of the Local Government Act 1972 to exclude the press and public from the meeting during the discussion on the following item on the grounds that it involves the disclosure of exempt information as defined in Schedule 12A (Paragraphs 14 and 16) of the said Act.

9. GARREGWLYD CARE HOME, HOLYHEAD

The report of the Head of Council Business/Monitoring Officer in relation to Garreglwyd Care Home, Holyhead was presented for the Executive's information.

It was resolved to note the report.

**Councillor Ieuan Williams
Chair**

DRAFT

CORPORATE PARENTING PANEL

Minutes of the meeting held on 7 December, 2015

PRESENT: Dr Gwynne Jones (Chief Executive) (Chair)

Councillor Kenneth Hughes (Portfolio Member for Education)
Mrs Gwen Carrington (Corporate Director of Community)
Mrs Delyth Molyneux (Head of Learning)
Llyr Bryn Roberts (Principal Officer – Corporate Parenting & Partnerships)
Gareth Llwyd (Service Manager – Safeguarding & Quality Assurance)
Dawn Owen (Child Placement Team Leader)
Alex Kaitell (Interim Principal Officer - Operations)
Heulwen Owen (LAC Education Liaison Officer)
Llinos Edwards (LAC Nurse)
Ann Holmes (Committee Officer)

APOLOGIES: Councillor Aled Morris Jones, Councillor Dylan Rees, Mr Douglas Watson, Mrs Sue Willis, Ms Anwen Huws, Debbie Reid, Mrs Rona Jones.

1. DECLARATION OF INTEREST

No declaration of interest was received.

2. MINUTES 7 SEPTEMBER, 2015 MEETING

The minutes of the previous meeting of the Corporate Parenting Panel held on 7 September, 2015 were submitted and confirmed as correct.

Arising thereon – the Director of Community said that she was not at present able to confirm the timing of Suzanne Griffiths, Director of Operations' visit to North Wales so that an invitation to attend a meeting of the Corporate Parenting Panel can be issued simultaneously. **The Chair suggested that the matter be noted as one to be followed up.**

3. MATTERS ARISING

3.1 The report of the Principal Officer (Corporate Parenting and Partnerships) incorporating an analysis of Anglesey care placements including those within county, out of county and specialised out of county along with information regarding the number, status and resource implications of children placed in care on Anglesey by other local authorities was presented for the Panel's consideration.

The Principal Officer (Corporate Parenting and Partnerships) reported that the data shows that there are 101 children being looked after at the end of Quarter 2 2015/16, the majority in placements with Anglesey's own foster carers (24) closely followed by placements with independent fostering agencies (22) with most of those located in Conwy (11). Placements for children and young people are arranged out of county when the Authority in Anglesey itself is not able to meet the individual child's needs for example because they are acute or complex. In making those placements, the Authority seeks to ensure as far as possible that they are close to the child's own home and community. There is a total of 33 children and young people placed in care on Anglesey by other local authorities with the majority of those placements made by Gwynedd Council (13), and whilst the information to hand is not complete, the indications are that these placements do have a consequent impact on the resources of the host authority. The Social Services and Wellbeing Act 2016 places a responsibility on local authorities including education

and health to be involved in the planning of placements of children and young people from other authorities in their area. A Panel will be established that will lead to an increase in demand for all local agencies.

The Panel considered the information and the following points were noted –

- That the requirements of the Social Services and Wellbeing Act 2016 will place extended responsibilities on the local authority in terms of engaging with the planning of care placements for children and young people by other local authorities in their area. It was further noted that this might prove particularly challenging where care placements made by the Authority are in England.
- That the pressure on resources is likely to be an issue in cases where children and young people from Anglesey are placed in care in England since they will be entitled to access the Welsh Curriculum meaning there is a duty upon the placing authority i.e. Anglesey to make provision to that effect.
- That the most significant increase in the looked after population pertains to Family and Friends placements. The Panel was informed that there is a responsibility on the local authority and it is seen as good practice that where appropriate, it should seek a placement for the child with family and friends on the basis that this maintains the family links and ensures the child remains within his/her locality, and also because these placements are more cost-effective. However these placements demand an enhanced level of skills of the children's social work team because staff have to support the family as well as the placement. The increase in these placements might suggest that the staff are confident in their skills to work with family and friends to provide appropriate support. The Child Placement Team Manager said that historically Anglesey has had a higher number of Friends and Family placements than mainstream placements and that staff have over time therefore developed the skills to manage those placements and have been in receipt of specialised training.
- That there is an upward trend nationally in the number of Looked After Children with Wales having experienced a 25% increase in the LAC population which in turn is reflected in local figures.
- That the Panel needs to be clear regarding the effect of children placed on Anglesey by other local authorities particularly the impact on local schools and the need consequently for this information to be transmitted to the Lifelong Learning Service. The Panel noted that this conversation needs to take place. The Principal Officer (Corporate Parenting and Partnerships) confirmed that this is the next step in the analysis i.e. to seek to establish how many of the children placed on Anglesey require additional input in the form of a statement of special educational needs for example and the cost implications thereof.

It was agreed to note the information presented.

ACTION ENSUING: Principal Officer (Corporate Parenting and Partnerships) to liaise with the Head of Learning and LAC Education Liaison Officer to seek to clarify the impact on educational resources in local schools of children placed on the Island by other local authorities.

3.2 The Interim Principal Officer (Operations) updated the Panel on the position with regard to the schedule for responding to the Lost After Care report. The Officer said that there has been a discussion with the After Care Personal Advisor with a view to matching what is being done currently with the recommendations of the report and establishing what remains to be done thereafter. An After Care project forms part of the Children's Services Transformation Programme which is looking at the delivery of Children's Services as a whole including what is required for the services to become more effective. There is a number of areas that need to be reviewed with regard to after care that require a corporate input for example improving training and employment opportunities for care leavers and facilitating apprenticeships, whilst others relate to finance and resources for example, payments to care leavers and allowances to enable them to set up home. Housing and accommodation are further key issues for young people leaving care.

It was agreed to note the information.

ACTION ENSUING: A full report to be presented to the Panel's next meeting.

4. IMPROVING OUTCOMES FOR CHILDREN IN WALES – PROJECT INITIATION DOCUMENT (PID)

The Welsh Government's Project Initiation Document for improving outcomes for Children in Wales was presented for the Panel's information. The aim of the project is to develop a national approach to Looked After Children to help promote collaborative working across agencies to identify good practice and to make improvements where they are needed. The project will seek to identify ways to improve outcomes for looked after children and to de-escalate the patterns of intervention in the lives of children. The PID sets out the project scope and key objectives along with the project approach.

The Principal Officer (Corporate Parenting and Partnerships) reported that Welsh Government Ministers have been concerned by the increase in the numbers of LAC since 2003 and the inconsistency between the numbers of children in care across neighbouring authorities and by the fact that similar increases in both the number and overall rate have not been experienced in England. Hence the development of a national approach that will focus on prevention and early intervention, promote collaborative working across agencies and share good practice. The Officer said that the development of a national approach will be informed by four work streams as set out in the document and that the project aims to report by March, 2016 in accordance with the outline timeline provided. Previous work undertaken by Cordis Bright on why local authorities with similar levels of need have different looked after children populations has identified four key factors in relation to leaderships and management; assessment and interventions; early intervention and prevention, workforce skills and the quality of service commissioning. The work will feed into the work being undertaken locally to reduce the number of looked after children.

The Panel noted the scarcity of references to education within the Project Initiation Document and to improving educational outcomes for looked after children. The Panel noted that raising the educational attainment of looked after children is a key aspect in seeking to improve the life chances of the LAC population and it would have expected it to form part of the project brief.

It was agreed to note the content of the report.

NO FURTHER ACTION ENSUING

5. THE REPORT OF THE INDEPENDENT REVIEWING OFFICER

The report of the Independent Reviewing Officer for Quarter 2 2015/16 was presented for the Panel's consideration. The report provides a profile of the LAC population on Anglesey during the quarter as well as issues arising with regard to care planning and review practices and how these might be addressed.

The Service Manager (Safeguarding & Quality Assurance) drew the Panel's attention to the following matters:

- That from 1st July to 30th September, 2015 the Authority looked after a total of 101 children and young people. Since the report was written that figure has since risen to 114 compared with 95 as reported to the previous meeting of the Panel in Quarter 1.
- The increase in the number of looked after population has implications for the caseload of the Independent Reviewing Officer and other key officers as well for the availability of suitable placements which in turn necessitates recourse to out of area placements.
- That there has been an increase of 25% nationally in the number of looked after children and an increase of 28% in Anglesey in the year to the end of September, 2015. National criteria suggest a caseload of 50/60 to each Independent Reviewing Officer whilst in Anglesey the IRO has a caseload of 114.
- There are implications for administrative and support staff in the form of added pressure to arrange review programmes and case conferences and to collate the necessary documentation in readiness for them. There are also significant implications for investment in Children's Services to be able to respond to the continuing increase in service demand.
- That a number of practice matters are raised by the IRO in relation to the respite arrangements and their monitoring through statutory visits along with the timely provision of documentation for the IRO ahead of LAC review meetings.

The Panel noted the issues raised by the Independent Reviewing Officer in relation to respite care arrangements and also the concern expressed with regard to the number of children placed out of county which continues to be high.

The Corporate Director of Community said that the provision of respite care forms part of the agreement with the fostering agency. It is also a key factor in the retention of the Authority's own Foster Carers. Discussions need to be held with the IRO regarding specific cases and their circumstances. The Officer said that despite capacity issues the report indicates that performance in terms of compliance is good and that feedback from reviews is also positive. However it needs to be borne in mind that the priority in terms of reviews is the child rather than the foster carers and that additional arrangements can be made for the needs of the latter as part of the planning process. The situation needs to be closely monitored from the perspective of capacity and the risk implications. Given that no growth bid was approved last year the only way to address capacity issues in the short-term is by buying in capacity as required. The Officer further informed the Panel that the Head of Children's Services has presented a report on the pressures on the service to the Senior Leadership Team, and it can be reported that it was recognised that capacity and quality issues need to be addressed as part of the Work programme in the next quarter. Whilst there is no quick fix to these matters, the more urgent issues have to be actioned.

The Interim Principal Officer (Operations) said whilst there is positive activity happening one of the challenges has been to look at ways of facilitating young people's route out of the care system in as safe, timely and efficient way as possible and subject to capacity, more work needs to be done on this particular aspect.

It was agreed to accept the report and to note its contents.

NO FURTHER ACTION ENSUING

6. SERVICE REPORTS

6.1 The report of the LAC Education Officer for Quarter 2 2015/16 was presented for the Panel's consideration.

The LAC Education Liaison Officer informed the Panel that the bulk of the report refers to the outcome of 2014/15 academic examinations and the attainment of children looked after by the Authority in those examinations. The Officer highlighted her concerns with regard to the number of children coming into care and the consequent pressure this places on staff and processes and also with regard to the high percentage of children moving from one school to another.

The Panel considered the information and noted the following points –

- That it would be helpful for the Panel to be provided with information about the performance of the LAC population compared with their peers.
- That whilst noting that in order for the Panel to be clear about performance there needs to be a process for reporting on the national ratio i.e. the number of children attaining the Core Performance Indicator, it was also recognised that reporting on the basis of percentages is likely to be disadvantageous to Anglesey because the cohort is small to begin with hence the practice of reporting in terms of "actuals".
- That whilst accepting the value of the report as a summary of academic performance the Panel noted that there needs to be a mechanism to enable it to track the current educational progress of the LAC population against targets, their attendance and stability at school and to obtain a more holistic understanding of the individual looked after child's achievement so that it can be assured that everything is being done to support Looked After Children to reach their potential.
- That the reporting process should also cover school and area profiles so that the Panel knows where its looked after children are receiving their education.

It was agreed to accept the report and to note its contents.

ACTION ENSUING: Head of Learning to arrange that the appropriate education officers and the LAC Education Liaison Officer discuss ways of providing the Panel with assurance for the summer term regarding the specific aspects of the education of Looked After Children including attendance, targets and progress.

6.2 The report of the LAC Nurse for Quarter 2 2015/16 was presented for the Panel's consideration.

The LAC Nurse reported on the performance in relation to the completion of health assessments and the review of looked after children. She drew attention to the pressures on services and social workers because of the increased number of children being accommodated.

The Panel noted the information provided and emphasised the importance of identifying any emerging trends and/or needs from the health assessments so that the Panel is aware of what has to be done in order to meet needs that may currently be unmet. The Panel further noted that greater focus must be placed in the provision of information on outcomes so that it can be better placed to influence provision for looked after children leading to improved outcomes.

The LAC Nurse said that each looked after child has a Health Plan and that she could extrapolate information from that source to provide the Panel with a greater insight into the health issues of the looked after population and how these are being addressed.

The Panel acknowledged the pressures on services and noted that whilst that there is agreement within the SLT how this can be dealt with in the short term, a strategy needs to be formulated to address the issues long-term.

It was agreed to accept the report and to note its contents.

ACTION ENSUING: Principal Officer (Corporate Parenting and Partnerships) and the LAC Nurse to discuss ways of providing the Panel with more child centred information about the health needs of the LAC population.

6.3 The report of the Child Placement Team for Quarter 2 2015/16 was presented for the Panel's consideration.

The Panel noted that part of the Fostering Recruitment and Marketing Officer's time had been diverted to other duties and it sought assurance that this was not to the detriment of the fostering recruitment drive. The Panel was assured that the Officer's main focus remains the recruitment of foster carers but that her marketing and communication skills had been utilised for the specific purpose of the STARS awards event. The Panel also noted that there needs to be corporate ownership of foster carers so that the development and effectiveness of the service are not necessarily focussed solely in the role and activity of the one officer.

It was agreed to accept the report and to note its contents.

NO FURTHER ACTION ENSUING

6.4 The report of LAC Team Manager for Quarter 2 2015/16 was presented for the Panel's consideration.

The Interim Principal Officer (Operations) referred to the operational challenges in the context of an increasing workload and staffing changes. She emphasised that the service is seeking to make improvements by doing things differently and by adopting different approaches as part of the broader Children's Services transformation programme.

The Panel noted the decline in the percentage of statutory visits recorded within timescale during the second quarter due to staff shortage and increased demand and sought clarification of the steps being taken to address this issue. The Corporate Director of Community said that statutory visits must be undertaken by a qualified social worker. A visit by a staff member known to the child would not necessarily comply with the PI. She suggested that the Panel not only needs to be assured that the visits have taken place but also that the visit was of substance and that it met the needs of the child. The Officer said that whilst the PI target can be met, the service needs to ensure at the same time that the child experiences the visit as a positive one, and therein lies the challenge for the service in seeking to ensure quality as well as statistical performance. She emphasised that as well as meeting the PI target it is important for the Panel to be assured that statutory visits to each looked after child is made by a person that is known by the child and who

has an understanding of his/her needs. The Authority will need to balance the needs of meeting the PI (statutory visits) and experience of the child being visited by a familiar face. It is important to make sure that each child has been seen even if this does not meet the PI threshold of being undertaken by a social worker.

The Panel noted that it would appreciate consistency in the presentation of information and statistics across the service reports to help it in interpreting the information provided.

It was agreed to accept the report and to note its contents.

ACTION ENSUING: Principal Officer (Corporate Parenting and Partnerships) to review the presentational format of the service reports so that the information contained therein is presented in a consistent way.

6.5 It was agreed to defer consideration of Leaving Care activities due to the absence of the relevant officer.

7. ADVOCACY – TROS GYNNAL QUARTERLY REPORT

The report of the Tros Gynnal Advocacy Services regarding the number and nature of referrals in the second quarter along with a summary of the issues dealt with was presented for the Panel's consideration.

The Principal Officer (Corporate Parenting and Partnerships) said that Anglesey is making good use of the advocacy service which is positive and that the response to issues raised is timely.

It was resolved to accept the report and to note its contents.

NO FURTHER ACTION ENSUING

8. ANGLESEY STARS AWARDS

The report of the Fostering Recruitment and Marketing Officer in respect of the Anglesey STARS Awards held in the Carreg Bran Hotel on 16 October, 2015 to celebrate the achievement of Anglesey's Looked After Children was presented for the Panel's consideration. The report outlined the methodology and arrangements in advance of the event along with the response and findings.

The Panel noted that overall the evening was deemed to be a huge success and was enjoyed by all present especially the children as the feedback testifies. It was a fun-filled and at times emotionally charged evening reflecting the positive accomplishments of Anglesey's looked after children and young people.

The Chair on behalf of the Panel thanked all those involved with the Anglesey STARS Awards comprising Members, staff, carers and in particular the children.

It was agreed to accept the report and the recommendations therein for facilitating arrangements for the event in the future.

NO FURTHER ACTION ENSUING

9. NEXT MEETING

It was noted that the Panel's next meeting would be held at 2:00 p.m. on Monday, 7th March, 2016.

**Dr Gwynne Jones
Chair**

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	The Executive
Date:	25 January 2016
Subject:	The Executive's Forward Work Programme
Portfolio Holder(s):	Cllr Ieuan Williams
Head of Service:	Lynn Ball Head of Function – Council Business / Monitoring Officer
Report Author: Tel: E-mail:	Huw Jones, Head of Democratic Services 01248 752108 JHuwJones@anglesey.gov.uk
Local Members:	Not applicable

A –Recommendation/s and reason/s
<p>In accordance with its Constitution, the Council is required to publish a forward work programme and to update it regularly. The Executive Forward Work Programme is published each month to enable both members of the Council and the public to see what key decisions are likely to be taken over the coming months.</p> <p>The Executive is requested to:</p> <p>confirm the attached updated work programme which covers February – September 2016;</p> <p>identify any matters subject to consultation with the Council's Scrutiny Committees and confirm the need for Scrutiny Committees to develop their work programmes further to support the Executive's work programme;</p> <p>note that the forward work programme is updated monthly and submitted as a standing monthly item to the Executive.</p>

* Key:
Strategic – key corporate plans or initiatives
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For information

B – What other options did you consider and why did you reject them and/or opt for this option?

-

C – Why is this a decision for the Executive?

The approval of the Executive is sought before each update is published to strengthen accountability and forward planning arrangements.

D – Is this decision consistent with policy approved by the full Council?

Yes.

DD – Is this decision within the budget approved by the Council?

Not applicable.

E – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	The forward work programme is discussed at Heads of Service meetings ('Penaethiaid') on a monthly basis (standing agenda item). It is also circulated regularly to Corporate Directors and Heads of Services for updates.
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
5	Human Resources (HR)	
6	Property	
7	Information Communication Technology (ICT)	
8	Scrutiny	
9	Local Members	Not applicable.
10	Any external bodies / other/s	Not applicable.

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F – Risks and any mitigation (if relevant)		
1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	
5	Equalities	
6	Outcome Agreements	
7	Other	
FF - Appendices:		
The Executive's Forward Work Programme: February – September 2016.		

G - Background papers (please contact the author of the Report for any further information):

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THE EXECUTIVE'S FORWARD WORK PROGRAMME

Period: February – September 2016

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The Executive's forward work programme enables both Members of the Council and the public to see what key decisions are likely to be taken by the Executive over the coming months.

Executive decisions may be taken by the Executive acting as a collective body or by individual members of the Executive acting under delegated powers. The forward work programme includes information on the decisions sought, who will make the decisions and who the lead Officers and Portfolio Holders are for each item.

Page 23 It should be noted, however, that the work programme is a flexible document as not all items requiring a decision will be known that far in advance and some timescales may need to be altered to reflect new priorities etc. The list of items included is therefore reviewed regularly.

Reports will need to be submitted from time to time regarding specific property transactions, in accordance with the Asset Management Policy and Procedures. Due to the influence of the external market, it is not possible to determine the timing of reports in advance.

The Executive's draft Forward Work Programme for the period **February – September 2016** is outlined on the following pages.

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THE EXECUTIVE'S FORWARD WORK PROGRAMME

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Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
FEBRUARY 2016						
1	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Huw Jones Head of Democratic Services Cllr Ieuan Williams		The Executive 8 February 2016
2	Scrutiny Outcome Panel: 2015/16 Efficiency Savings	This is a matter for the full Executive as there are a number of recommendations which require their approval.	Council Business	Huw Jones Head of Democratic Services Cllr R Meirion Jones	1 February 2016	The Executive 8 February 2016
3	Business Rates Discretionary Relief Policy for Charities and Non-Profit making Organisations 2016/17 To determine policy.	A collective Executive decision is required to detail business rates relief support for charities and non-profit making organisations.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones		The Executive 8 February 2016
4	Gypsy Travellers Accommodation Needs Assessment	The approval of the full Executive is sought before submitting the Accommodation Needs Assessment to Welsh Government.	Housing Services	Shan L Williams Head of Housing Services Cllr Aled Morris Jones	2 February 2016	The Executive 8 February 2016

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5	<p>Rent and Service Charge for Council Housing Tenants 2016-2017.</p> <p>Approval.</p>	<p>This is a matter for the Executive as it falls within the HRA Business Plan and a statutory duty to agree annual rent and service charges levels. 4 weeks' notice required before it becomes operational April 2016.</p>	Housing Services	<p style="text-align: center;">Shan L Williams Head of Housing Services</p> <p style="text-align: center;">Cllr Aled Morris Jones</p>		The Executive 8 February 2016	
6	<p>Llawr y Dref, Llangefni – Business Case (S)</p>	<p>The approval of the full Executive is sought as it is a strategic and transformational decision affecting the future use of Llawr y Dref, Llangefni.</p>	Housing Services	<p style="text-align: center;">Shan L Williams Head of Housing Services</p> <p style="text-align: center;">Cllr Aled Morris Jones</p>		The Executive 8 February 2016	
7	<p>Transformation of the Library Service</p> <p>To decide on a shortlist of options for formal consultation.</p>	<p>A decision is requested from the Executive on the shortlist of options to be subject to statutory consultation by September 2016.</p>	Lifelong Learning	<p style="text-align: center;">Delyth Molyneux Head of Learning</p> <p style="text-align: center;">Cllr Kenneth P Hughes</p>	1 February 2016	The Executive 8 February 2016	

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8	Transformation of the Youth Service To decide on the preferred option for implementation following full public consultation.	Lifelong Learning	Delyth Molyneux Head of Learning Cllr Kenneth P Hughes	2 February 2016	The Executive 8 February 2016	
9	Licensing Policy Approval of policy.	Planning and Public Protection	Jim Woodcock Head of Planning and Public Protection Cllr Richard Dew		The Executive 8 February 2016	10 March 2016
MARCH 2016						
10	2016/17 Budget (S) Adoption of final proposals for recommendation to the County Council.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones	1 February 2016	The Executive 7 March 2016	10 March 2016
11	Treasury Management Strategy 2016//17 Adoption of strategy for the new financial year.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones		The Executive 7 March 2016	10 March 2016

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12 Financial Reserves To provide an update on the situation relating to financial reserves.	This is a matter for the full Executive as it provides assurance of current financial position.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones		The Executive 7 March 2016	
13 Council Tax Premiums for Second Homes and Long Term Empty Property To recommend to Full Council the level of premiums to adopt from April 2017.	A collective decision is required to make a recommendation to the full Council as part of the Budget and Council Tax setting framework.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones		The Executive 7 March 2016	10 March 2016
14 Charges for non-residential services 2016/17 Approval.	A collective decision is required as the matter involves material financial considerations.	Adults' Services	Alwyn Jones Head of Adults' Services Cllr Aled Morris Jones		The Executive 7 March 2016	
15 Standard Charge for Council Care Homes 2016/17 Approval.	A collective decision is required as the matter involves material financial considerations.	Adults' Services	Alwyn Jones Head of Adults' Services Cllr Aled Morris Jones		The Executive 7 March 2016	

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16 Independent Sector Residential and Nursing Home Fees 2016/17 Approval.	A collective decision is required as the matter involves material financial considerations.	Adults' Services	Alwyn Jones Head of Adults' Services Cllr Aled Morris Jones		The Executive 7 March 2016	
17 Charges for independent home care services 2016/17 Approval.	A collective decision is required as the matter involves material financial considerations.	Adults' Services	Alwyn Jones Head of Adults' Services Cllr Aled Morris Jones		The Executive 7 March 2016	
18 Application to suspend Right To Buy (RTB) Approval.	The approval of the full Executive is sought before submitting the application to Welsh Government.	Housing Services	Shan L Williams Head of Housing Services Cllr Aled Morris Jones		The Executive 7 March 2016	
19 The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Huw Jones Head of Democratic Services Cllr Ieuan Williams		The Executive 14 March 2016	

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20 Welsh Language Policy Approval of a policy which incorporates the Welsh Language Standards.	A decision by the full Executive is required as a recommendation will need to be made to the full Council to change the policy framework.	Council Business	Huw Jones Head of Democratic Services Cllr Ieuan Williams		The Executive 14 March 2016	.. May 2016
21 Strategic Equality Plan 2016-2020 Approval.	This is a matter for the full Executive to decide as it involves a key Council document.	Council Business	Huw Jones Head of Democratic Services Cllr Aled Morris Jones		The Executive 14 March 2016	
22 Annual Equality Report 2014/15 Approval.	This report is linked to the above Strategic Equality Plan	Council Business	Huw Jones Head of Democratic Services Cllr Aled Morris Jones		The Executive 14 March 2016	
23 Corporate Scorecard – Quarter 3, 2015/16 (S) Quarterly performance monitoring report.	This is a matter for the full Executive as it provides assurance of current performance across the Council.	Corporate Transformation	Scott Rowley Head of Corporate Transformation Cllr Alwyn Rowlands	14 March 2016	The Executive 14 March 2016	

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24	Partnerships Policy Approval.	Partnerships, Community and Service Improvement	Annwen Morgan Assistant Chief Executive – Partnerships, Community and Service Improvement Cllr Alwyn Rowlands	12 April 2016	Pwyllgor Gwaith 14 March 2016	
25	2015/16 Revenue and Capital Budget Monitoring Report – Quarter 3 (S) Quarterly financial monitoring report.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones	14 March 2016	The Executive 14 March 2016	
26	Discretionary Housing Payments Policy 2016/17 Report on administration of policy in 2015/16 and any recommended changes – determine policy.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones		The Executive 14 March 2016	
27	Supporting People Commissioning Plan 2016-2019	Housing Services	Shan L Williams Head of Housing Services Cllr Aled Morris Jones		The Executive 14 March 2016	

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28	Housing Revenue Account 30 year Business Plan 2016 – 2046 and HRA Housing Capital Programme 2016 to 2017 (S) Approval.	Decision to be taken by the full Executive. HRA Business Plan is a statutory document. Approval before submitting the Business Plan to Welsh Government.	Housing Services	Shan L Williams Head of Housing Services Cllr Aled Morris Jones		The Executive 14 March 2016	
APRIL 2016							
29	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Huw Jones Head of Democratic Services Cllr Ieuan Williams		The Executive 25 April 2016	
30	Final Report of the Scrutiny Outcome Panel: Debt Management	This is a matter for the full Executive as there are a number of recommendations which require their approval.	Council Business	Huw Jones Head of Democratic Services Cllr R Meirion Jones	14 March 2016	The Executive 25 April 2016	

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31 Anti Social Behaviour Approval of changes to the Officer Delegation Scheme in the Constitution to allocate powers within the Anti Social Behaviour Act 2014 to officers.	Recommendation to the Council to be made by the full Executive as this matter has not been delegated to any portfolio holder.	Council Business	Lynn Ball Head of Function – Council Business / Monitoring Officer Cllr Alwyn Rowlands		The Executive 25 April 2016	May 2016
32 Annual Delivery Document (Improvement Plan) 2016/17 Approval of report and recommendation to full Council.	Forms part of the Council's Policy Framework – a collective decision is required to make a recommendation to the full Council.	Corporate Transformation	Scott Rowley Head of Corporate Transformation Cllr Alwyn Rowlands		The Executive 25 April 2016	May 2016
33 Common Allocations Policy Adoption of final policy, post consultation.	This is a matter for the full Executive to decide as it involves a key Council policy.	Housing Services	Shan L Williams Head of Housing Services Cllr Aled Morris Jones		The Executive 25 April 2016	

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34	Transformation of the Culture Service To decide on the options to implement following public consultation and expressions of interest.	Lifelong Learning	Delyth Molyneux Head of Learning Cllr Kenneth P Hughes	12 April 2016	The Executive 25 April 2016	
MAY 2016						
35	The Executive's Forward Work Programme (S) Approval of monthly update.	Council Business	Huw Jones Head of Democratic Services Cllr Ieuan Williams		The Executive .. May 2016	
36	Corporate Scorecard – Quarter 4, 2015/16 (S) Quarterly performance monitoring report.	Corporate Transformation	Scott Rowley Head of Corporate Transformation Cllr Alwyn Rowlands	TBA	The Executive May 2016	
37	2015/16 Revenue and Capital Budget Monitoring Report – Quarter 4 (S) Quarterly financial monitoring report.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones	TBA	The Executive May 2016	

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38	The Council's Corporate Asset Management Plan (Land and Buildings) – Action Plan Approval of action plan.	This is a matter for the full Executive in accordance with its decision on 14 December 2015.	Highways, Waste and Property	Dewi Williams Head of Highways, Waste and Property Cllr J Arwel Roberts		The Executive May 2016	
JUNE 2016							
39	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Huw Jones Head of Democratic Services Cllr Ieuan Williams		The Executive .. June 2016	
40	Revenue / Capital – 2015/16 Final Accounts	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Head of Function – Resources / Section 151 Officer Cllr Hywel Eifion Jones		The Executive June 2016	
JULY 2016							
41	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Huw Jones Head of Democratic Services Cllr Ieuan Williams		The Executive .. July 2016	

* Key:

S = Strategic – key corporate plans or initiatives

O = Operational – service delivery

FI = For information

THE EXECUTIVE'S FORWARD WORK PROGRAMME

Period: February – September 2016

Updated: 15 January 2016

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
SEPTEMBER 2016						
42	<p>The Executive's Forward Work Programme (S)</p> <p>Approval of monthly update.</p>	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	<p>Huw Jones Head of Democratic Services</p> <p>Cllr Ieuan Williams</p>		The Executive .. September 2016
43	<p>Annual Performance Report - 2015/16 (S)</p> <p>Approval of report and recommendation to full Council.</p>	Forms part of the Council's Policy Framework - a collective decision is required to make a recommendation to the full Council.	Corporate Transformation	<p>Scott Rowley Head of Corporate Transformation</p> <p>Cllr Alwyn Rowlands</p>		The Executive September 2016 September 2016
44	<p>Corporate Scorecard – Quarter 1, 2016/17 (S)</p> <p>Quarterly performance monitoring report.</p>	This is a matter for the full Executive as it provides assurance of current performance across the Council.	Corporate Transformation	<p>Scott Rowley Head of Corporate Transformation</p> <p>Cllr Alwyn Rowlands</p>	TBA	The Executive September 2016
45	<p>2016/17 Revenue and Capital Budget Monitoring Report – Quarter 1 (S)</p> <p>Quarterly financial monitoring report.</p>	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	<p>Marc Jones Head of Function – Resources / Section 151 Officer</p> <p>Cllr Hywel Eifion Jones</p>	TBA	The Executive September 2016

* Key:

S = Strategic – key corporate plans or initiatives

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FI = For information

THE EXECUTIVE'S FORWARD WORK PROGRAMME

Period: February – September 2016

Updated: 15 January 2016

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
46 Transformation of Library Service Following statutory consultation, decide on the structure and nature of the service from April 2017 onwards.		Lifelong Learning	Delyth Molyneux Head of Learning Cllr Kenneth P Hughes		.. September 2016	

* Key:

S = Strategic – key corporate plans or initiatives

O = Operational – service delivery

FI = For information

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ISLE OF ANGLESEY COUNTY COUNCIL	
REPORT TO:	EXECUTIVE COMMITTEE
DATE:	25 JANUARY 2016
SUBJECT:	PROCUREMENT STRATEGY AND POLICY UPDATE
PORTFOLIO HOLDER(S):	COUNCILLOR H E JONES
HEAD OF SERVICE:	MARC JONES (EXT. 2601)
REPORT AUTHOR:	SIONED ROWLANDS
TEL:	01248 752136
E-MAIL:	sionedrowlands@ynysmon.gov.uk
LOCAL MEMBERS:	n/a
A - Recommendation/s and reason/s	
<p>Recommendation The Executive is requested to note the contents of the report and to note the progress made to date in developing and implementing a procurement strategy and policy.</p> <p>Reasons An Internal Audit report in January 2013 identified the absence of a procurement framework to support services in how they procured works, goods and services. This opinion was further strengthened by a "Fitness Check" undertaken by KPMG and completed in January 2014. The "Fitness Check" made a number of recommendations to improve the Procurement function within the Council and this led to a development of an action plan. Progress in implementing the action plan is shown in the report attached as Appendix 1.</p> <p>A well managed and robust Procurement function not only ensures that the Council is better placed to comply with procurement legislation but can also lead to lower costs and improved value for money through improved management of contracts.</p> <p>At this time of financial constraints, it is important that the Executive takes a lead role in procurement in order to ensure that all the potential benefits are delivered.</p> <p>At its meeting on the 20 April 2015, when the Executive approved the Procurement Strategy and Policy, it was agreed that an update would be provided on how successful the Strategy had been in engaging local businesses in the procurement process. This update is included in the report.</p>	
B - What other options did you consider and why did you reject them and/or opt for this option?	
N/A	
C - Why is this decision for the Executive?	
Update only – no formal decision required.	
CH - Is this decision consistent with policy approved by the full Council?	
N/A	
D - Is this decision within the budget approved by the Council?	
The budget for the Procurement Team forms part of the annual approved budget. Any procurement undertaken will be within the budget constraints set by the Council.	

DD - Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	The comments of the Chief Executive have been taken into account in drafting the report
2	Finance / Section 151 (mandatory)	n/a – this is the Section 151 Officer's report
3	Legal / Monitoring Officer (mandatory)	Comments made by Legal Services have been taken into account when drafting the report
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	
8	Local Members	
9	Any external bodies / other/s	
E - Risks and any mitigation (if relevant)		
1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	
5	Equalities	
6	Outcome Agreements	
7	Other	
F - Appendices:		
Appendix A – Procurement Position Statement – January 2016 Appendix B – What Procurement does for the Authority		
FF - Background papers (please contact the author of the Report for any further information):		

PROCUREMENT - JANUARY 2016

A procurement improvement project was set up within the Authority in January 2015 in order to address the following key drivers:-

- KPMG Fitness Check (Dec 2013) – This report identifies that we need to strengthen our Procurement activities.
- Internal Audit Report (Mar 2013) – this report identified a lack of a procurement framework to support services
- Meeting the efficiencies targets – there is an expectation that better procurement will lead to cashable and non-cashable savings

The project was set up for 3 years with an interim Corporate Procurement Officer post created in order to deliver the project. The post has now been vacant since June 2015; we were unsuccessful in filling the post following 2 recruitment exercises. The post has now been filled through a secondment with the member of staff to start April 2016; this means that for ten months the post has been vacant. This has had an effect on the procurement unit's ability to deliver all the outcomes within the timescales set in order to concentrate on tenders that are either non-compliance or going to produce cashable savings for the Authority. Overall the project is running to timescale and is being reported quarterly to the Project Board. To date savings of £163k have been taken out of budgets from procurement savings.

Actions delivered by the Corporate Procurement team since January 2015:-

Actions	Resources	Measurement of task completion	Status	RAG Status
Procurement Strategy	Procurement	Implemented	Completed	GREEN
Procurement Policy	Procurement	Implemented	Completed	GREEN
Centralisation of corporate budgets in order to reduce spend and comply with corporate contracts	Resources	Savings achieved and budgets amended to reflect the savings	Completed	AMBER
Contract Procedure Rules up dated and approved	Legal / Procurement	Implemented	Completed	GREEN
Corporate training sessions on procurement to staff	Procurement	Staff have been fully trained	Completed	GREEN
Local Supplier Engagement	Procurement	Meet the buyer events held, adverts being put on websites, social media	On-going	AMBER
Procurement Handbook completed	Procurement	Implemented and uploaded on Monitor	Completed	GREEN
Procurement champions have been identified within departments	Procurement	Identified and working relationships being built up	On-going	AMBER
A corporate contract register has been produced	Procurement	Produced	On-going – potential problems with departments not updating the register	AMBER
Complete 'How to do business with the Council' document in order to ensure that all suppliers are aware of what we require from suppliers	Procurement	Draft format	First Draft	AMBER
Contracts Management Strategy	Draft format	Needs to be approved by SLT and Exec	Completed needs to go to SLT	AMBER

Next Steps:

ACTION	Responsibility	Target Date	Expected outcomes	Issues	RAG Status
Identify potential saving areas from the Authority's spend analysis, working strategically across departments.	CPU and Heads of Services	Jan 2016	Cashable savings of circa £200k	Working with departments in order to ensure that they are fully on board, if they are not it could lead to delays in timescales.	AMBER
Liaising with Pembrokeshire Council in order to see how they have managed to procure 25% of goods and services locally.	CPU	July 2016	More engagement with local suppliers and that will hopefully lead to awarding tenders locally.	This will take place from April 2016 when there will be more capacity in the central team.	RED
Working with Value Wales to carry out a 'self-assessment' on the Procurement Fitness check prior to the KPMG external fitness check that will take place in April 2016.	CPU	March 2016	Ensure that we have all the necessary supporting evidence in place in order to be 'moving towards conforming' in the external fitness check.	Departments will need to work with the CPU to ensure that all necessary documentations are collated as supporting evidence.	AMBER
External Procurement Fitness Check	CPU	May 2016	Authority should have moved from 'non-conforming' in the previous fitness check to 'moving towards conforming'.	Departments will need to work with the CPU to ensure that all necessary documentations are collated as supporting evidence.	RED
Carry out an audit of procurement activities within departments in order to ensure that they comply with procurement legislations and CPR's.	CPU	March 2016	Identify areas of spend that are non-compliant and departments not adhering to procurement rules.	This will take place from April 2016 due to a new member of staff starting in post.	RED
Further training on the 'sell2wales' website for internal staff.	CPU	March 2016	Staff will be fully trained on sell2wales. All tenders/quotations should be advertised via this website.	N/A	AMBER
Roll out of the contracts management strategy, need to seek approval from SLT and Executive	CPU	Feb 2016	By having a contracts management strategy, this should improve value for money if a contractor is not performing.	Departments will need to work with CPU and training will be rolled out to services	AMBER

ACTION	Responsibility	Target Date	Expected outcomes	Issues	RAG Status
Training on Contract Management for internal staff – this has been highlighted as a weak point within the Authority in the KPMG fitness check report.	CPU and HR Training department.	Feb 2016	All contracts should be correctly managed in accordance with the specification and terms and conditions.	This will take place from April 2016 when there will be more capacity in the central team.	RED
Starting a project on supplying to the local economy, the project includes working closely with the NPS in order to notify suppliers of frameworks in the pipeline. Ensuring that loACC explores every opportunity to ensure that they are aware of up-coming commercial opportunities. This will be carried out via the loACC's website, meet the buyer events, working closely with Business Wales and ensuring that our specifications are geared towards the needs of local suppliers	CPU, Business Wales and Economic Development	Dec 2016	Local Business should be in a better position to complete tender documentation and winning tenders issued by the Authority.	This will take place from April 2016 when there will be more capacity in the central team.	AMBER
Put in place communication channels with local businesses to ensure that they are able to engage fully with local authority procurement activities in Anglesey.	CPU	July 2016	More engagement with local suppliers and that will hopefully lead to awarding tenders locally.	This will take place from April 2016 when there will be more capacity in the central team.	RED
Preparing spend analysis in order for the Authority to have a detailed analysis of where the £90m on goods and services is distributed. This can also tell us how much of the Authority's money is spent locally on Anglesey.	CPU, Finance and Value Wales	April 2016	More intelligent information on where the Authority's £90m third party spend is distributed	Ensuring that the correct information is extracted from the finance ledger	AMBER
Ensuring that procurement plans and the medium term financial plan are both reviewed annually on the same timetable and that the Procurement Plan is engineered to deliver maximum cash saving for the MTFP.	CPU and Resources	Aug 2016	Maximising possible savings	Not started.	RED

ACTION	Responsibility	Target Date	Expected outcomes	Issues	RAG Status
Working with the Transformation team on exploring 'alternative delivery models' to deliver services within the Authority.	Various services including Transformation and Procurement	March 2016	Ensuring that services are delivered to the same standards at the least possible cost.	Various	RED
Setting up a procurement and 'how to do business with the Council' on IoACC's external website. Ensuring that tender opportunities are advertised on social media e.g. Twitter and Facebook.	CPU and Economic Development	April 2016	Exploring every opportunity to advertise tenders.	N/A	RED

We have identified areas of non-compliance across the Authority. We have also identified cross departmental spend for the same 'commodities' i.e. Housing and Property Services. The CPU will work with the Services to ensure that there is a corporate framework agreement in place in order to achieve cashable savings and comply with CPR's and EU Procurement regulations. We have identified a possible cashable savings figure of £200k if we go out to the market. Benchmarking has taken place against some of the commodities but others we have provided % savings. The savings achieved from these tenders would be classed as 'quick wins' savings hopefully completed within the next 12 months.

The Procurement Unit is also working closely with the Transformation Unit to look at 'Alternative Delivery Models' to deliver in-house services.

ENGAGING LOCAL BUSINESSES IN THE PROCUREMENT PROCESS

Although procurement regulations make it difficult to favour local suppliers, it can be seen from the actions to deliver the overall strategy that work is ongoing to make local suppliers more aware of how to bid for Council contracts. Also, NPS are aware of individual Council's desire to ensure that as much of the Council's spend remains within the local area and they have also reviewed their policies and processes when they set up new frameworks e.g. individual Councils can request that a 'meet the buyer event' can be held locally or ensure that current suppliers are made aware of up-coming tenders. Framework agreements can also be split into lots in order to make them more attractive for local suppliers and make it easier for them to compete against larger companies.

The new strategy and policy has been in place for just over 6 months. In that time, a number of contracts has been awarded locally or awarded to a company that has a base on Anglesey, therefore, employing local companies. Tenders have been issued and many awarded to local companies e.g. School buses (20 Routes), Repairs and maintenance in the BMU (12 contracts), electrical work etc.

The Corporate Procurement Unit is liaising with Pembrokeshire Council in order to see how they have managed to set up their procurement processes so that a high percentage of their expenditure is spent locally.

The Procurement Unit has also completed a document 'What Procurement can do for Anglesey'; this will be visible on the external website (Appendix B).

**CYNGOR SIR YNYS MÔN
ISLE OF ANGLESEY COUNTY COUNCIL**

PURPOSE OF THE DOCUMENT - WHAT PROCUREMENT DOES FOR THE AUTHORITY?

INTRODUCTION:

Procurement is a devolved function within the Authority. Procurement spend is circa £90m annually. It recognises that the procurement of goods, works and services has a major impact on many aspects of the Authority's corporate aims, including the savings agenda and economic development. Effective procurement is fundamental to the Isle of Anglesey County Council and the delivery of value for money, community well-being and sustainability through procurement will only be achieved by the adoption and practice of the procurement vision and aims promoted by this Strategy.

Procurement decisions for the Authority will be made to deliver best 'value for money' outcomes for the Authority and will deliver results that 'best serve' the needs of the local community.

It is vital that these services are delivered to the highest possible standards within existing budget constraints and we must demonstrate that we have explored all areas of possible savings. This will, therefore, lead to a contracting process that affords the greatest value for the Council and the community.

It is recognised that efficiencies in procurement will make a vital contribution towards the Council's overall savings targets. The Isle of Anglesey County Council will procure goods, services and works by the most efficient, sustainable and cost effective way to ensure we achieve value for money.

WHY PROCUREMENT MATTERS?

- There is a duty on procurers in local government to apply the key principles of public procurement in order to demonstrate best value for money.
- Public sector procurement is governed by the UK regulations that implement the EU procurement directives. These apply to the majority of procurements with a total value over a specified threshold.
- Procurements which are below threshold are not covered by the UK regulations, but are still subject to EU Treaty principles.
- **Accountability:** - Effective mechanisms must be in place in order to enable departmental Accounting Officers and their equivalents in other public bodies to discharge their personal responsibility on issues of procurement risk and expenditure.
- **Efficiency:** - Procurement processes should be carried out as cost effectively as possible.
- **Integrity:** - There should be no corruption or collusion with suppliers or others.
- **Legality and compliance with the Law:** - Public bodies must conform to European Union Legislations and other legal requirements when carrying out procurement, if not they could be challenged under the Remedies Directive 2009. This could have a significant financial implication to the Authority.
- **Transparency:** - Public bodies should ensure that there is openness and clarity on procurement policy and its delivery.
- **Better cost control and value for money for the Authority** - By testing the market through Procurement we can ensure that value for money is achieved and that we have cost control. The Authority spends circa £90m on goods and services each year, therefore, the procurement function has the potential to deliver significant financial

benefits to the Authority. Savings are achieved through testing the market, working with services to ensure that what they are purchasing is needed or if there is a more efficient way of purchasing. This is illustrated by procurement so far having delivered savings of £163k since January 2015.

- **Compliance** – Procurement must ensure that the Authority complies with EU procurement regulations and Contract Procedure Rules within the Authority.
- **Tendering Systems** - By using tendering systems like E Tender Wales and 'sell2wales' to advertise and score tenders electronically we have a better audit trail and it is less time consuming and more efficient for suppliers. E Tender Wales can be very beneficial for small suppliers who don't have the luxury of employing a team to respond to tender documents, it's a system where they fill in the information once on a database and the responses are recorded on a database.
- **Control over centralised budgets** - Within procurement we have recently centralised budgets for commodities such as 'stationery', 'office furniture', 'printing' and energy. By doing this, we have much better control over purchases and savings have been achieved. Budgets have been adjusted in order to reflect the savings. Last year within the budget process, budgets were devolved to services but they have now been centralised and managed by procurement, spend has decreased and savings of £175k achieved to date.

How can procurement engage better with the Local Economy?

Procurement legislation does not allow the Council to simply favour small or local businesses over others. Its supplier selection and tender evaluation procedures must be transparent, non-discriminatory and based on best value. However, it is possible to take sustainability and quality into account, such as response times etc., when service delivery options are being considered. Legislation allows factors such as carbon footprint, replacement cycles and social benefits to be taken into consideration wherever it is appropriate to the contract. Social benefits would clearly have to be defined beforehand in order to be taken into consideration.

The correct stage to address local sustainability issues is right at the beginning of the procurement process – during the formation of the business case and in the writing of the specification. In order to do this successfully, those involved in the procurement and commissioning process need to be knowledgeable and familiar with what the market can offer in terms of added value and this can only come about by regular dialogue and consultation with providers and potential providers. To ensure the Council gives appropriate opportunity and consideration to the local business community:-

The Council has signed up and is fully committed and supported to the principles of the Welsh Assembly Government's Opening Doors Charter and will fully apply all details of that Charter to help ensure that local small to medium size enterprises are given full opportunity to compete for and provide goods, services and works to the Authority.

Working in connection with Business Wales, the Council will engage with the local business community and aim to raise awareness of "how to do business with the Council".

The Council will seek to encourage, support and develop Small to Medium Size Enterprise (SME's) markets where possible to maximise the local benefit of procurement opportunities, subject to compliance with relevant procurement regulation.

The Authority holds 'meet the buyer' events prior to the tendering process in order to ensure that current and potential suppliers are aware of any commercial opportunities that will arise. We work with Business Wales, they are there to guide suppliers on filling in the tender documents, example would be 'repairs and maintenance' framework.

We can ensure that we build in response times to tenders that require a supplier to be on site within so many hours e.g. responsive repair works, this will ensure that local suppliers will stand a good chance to win the business.

By ensuring that we engage in a more efficient way with the local economy by holding 'meet the buyer' events etc. we don't just support them by purchasing locally it also creates jobs for local people if we ensure that we maximise the opportunities for the local supply market. We can also include 'community benefits' in our contracts which will also lead to supporting the local communities.

We have drafted a document on 'how to do business with the Council' in order to help the local suppliers understand how we go out to the market for our requirements. This document can be found on the website.

NATIONAL PROCUREMENT SERVICES

The 2010 review of procurement in the Welsh Public Sector "Buying Smarter in Tougher Times" recommended that for common repetitive spend, contracts should be established on a "Once for Wales" basis. The Compact emphasised this commitment by confirming the development of a business case to establish a National Procurement Service (NPS). The proposed NPS will undertake procurement for between 20% and 30% of the total spend across the public sector in Wales. The categories of spend are all 'common and repetitive spend' across Authorities in Wales.

The National Procurement Service (NPS) for Wales has been set up to enable the Welsh public sector to collaborate more closely in procuring goods and services. The NPS brings together public sector purchasing power of over £1bn, representing 20% to 30% of the Welsh annual expenditure in common and repetitive spend. The claimed benefit of this arrangement is that it will save £25m per year once operational to allocate to public services in the face of unprecedented budgetary pressures. However, it has proved extremely difficult to translate that into specific savings for individual Authorities. Only £10k savings can be identified for Anglesey.

While savings in goods and services will be a priority, it will not be the only priority and promoting local economic regeneration, community benefits and supporting SMEs and the voluntary sector in competing for Welsh public sector contracts will be important.

The Isle of Anglesey County Council signed up to the NPS in 2012 to use the framework to cover all 'common and repetitive spend' areas. Currently to date the NPS has let 6 framework agreements (see attached). The Authority has signed up to use 3 out of the 6, those three have been benchmarked and financial savings will be achieved without having a negative impact on the local economy.

There is an 'opt out' process in place, therefore, if we feel that we wouldn't benefit financially or that the Local Economy would suffer and only a low value saving achieved, then we can opt out of using the NPS framework but would still need to run a procurement exercise internally in order to be compliant with procurement regulations. We need to manage the balance with financial savings and supporting the local economy and ensuring that the benefits to Anglesey are maximised.

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ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	Executive Committee
Date:	January 25th 2016
Subject:	Llangefni Skate Park – Land Lease Agreement
Portfolio Holder(s):	Cllr. Ieuan Williams
Chief Executive:	Dr Gwynne Jones
Report Author:	Dylan J. Williams
Tel:	01248 752 499
E-mail:	dylanjwilliams@anglesey.gov.uk
Local Members:	Cllr. Nicola Roberts Cllr. Bob Parry Cllr. Dylan Rees Also of relevance to all Elected Members as the facility serves all the Island's residents and visitors.

A – Recommendation/s and reason/s
<p>Following the removal of the previous Skate Park by the County Council (advice of the ROSPA) on land at Plas Arthur Leisure Centre, a commitment was made to the Llangefni Social Enterprise that its reinstatement would be supported by the County Council wherever capacity and resources would allow.</p> <p>Recommendation:</p> <p>That the Executive agrees to forgoe the requirement of open marketing and the need to obtain a market rent as per the Council's Asset Management Policy and Procedures and to offer the Llangefni Skate Park Group a 25 year lease at a nominal rent.</p> <p>Reasons:</p> <ol style="list-style-type: none"> a) The Executive in previous meetings has supported the objective of supporting the re-instatement of the facility; b) The Skate Park was removed following a safety inspection in June 2014 and the community has requested that the County Council assist in its reinstatement. c) The Llangefni Group does not have the necessary funding to purchase or lease the land at the market rate; d) To demonstrate the Council's commitment towards supporting the project by assisting where it is possible to do so; e) Will assist the Group in securing grant funding from sources which request leases to be on long-term agreements for security.

Any agreement with the Llangefni Group will ensure that:

1. The lease will require the tenant to hold a valid Public Liability Insurance and will indemnify the Council against any claims throughout the period of the lease.
2. The lease will require Llangefni Town Council to act as guarantor in the event of a default or failure by the Llangefni Skate Park Group.
3. The tenant will be liable to clear the site at the end of term, removing any equipment and making good any damage.

The Executive Committee resolved that Officers investigate the availability of grant funding to enable reinstatement in January 2015. Since then, good progress has been made to advance matters.

Should the Executive Committee resolve to endorse the recommendation, it will result in the IACC potentially losing an income of £1,999 p/a in rent.

B – What other options did you consider and why did you reject them?

Three options were considered by Officers in the Economic & Community Regeneration and Property Services. These were:

1. Do nothing
2. Sell the land at a nominal fee to the Llangefni Group
3. Lease the land to the Llangefni Group for a nominal fee

The 'Do Nothing' options was dismissed as the County Council has previously agreed through the Executive Committee to assist the Llangefni Group to reinstate the Park. Following discussions with Officers in Property Services (Estates) the sale of the land was also dismissed as this would result in the County Council losing ownership of a valued strategic asset.

Whilst it is recognised that responding effectively to the Corporate Plan and overall financial challenges facing the County Council must take priority there is also a need to respond proactively to assisting community enterprises such as the Skate Park.

C – Why is this decision for the Executive?

This facility was a valued asset for community in Llangefni and had proven popular. The decision and process to remove the facility has had some negative repercussions on the County Council from members of the public.

The Executive is therefore required to undertake an informed decision which will provide Officers with clear guidance on the future reinstatement of the Llangefni Skate Park.

The recommendation within this report requires an agreement which goes against Council policy and is therefore a decision for the Executive. Should the Executive agree with the Recommendation of this report, Officers will undertake the required steps to progress an agreement with the Llangefni Group for the long-term lease of the land.

CH – Is this decision consistent with policy approved by the full Council?

The proposed way forward is consistent with the IACC’s Corporate Plan and Economic & Community Regeneration Service Delivery Plan (2014/ 2015).

However, the recommendation – to not secure market value – does go against policy which therefore requires Executive approval.

D – Is this decision within the budget approved by the Council?

The proposed way forward is consistent and aligned with the approved budget (and options to ensure future financial reduction requirements are met) of the Economic & Community Regeneration Service.

DD – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	No comments
2	Finance / Section 151 (mandatory)	Discussions have been on-going with the Section 151 Officer and support for the recommendation has been received. Portfolio Holder also supportive.
3	Legal / Monitoring Officer (mandatory)	No comments
4	Human Resources (HR)	n/a
5	Property	Property Services have been utilised in the process to ensure the relevance of the information contained herein and support the recommendation.
6	Information Communication Technology (ICT)	n/a
7	Scrutiny	Supportive of the recommendations and not required to be heard in front of the Corporate Scrutiny Committee
8	Local Members	No comments received following e-mail 1 st Dec 2015
9	Any external bodies / other/s	Following the decision, the Town Council and Social Enterprise will need to be consulted.

1	Economic	The Skate Park is an important asset to the community
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		of Llangefni. The Service recognises the need to assist in the reinstatement of this facility. The Portfolio Holder also supports the recommendation.
2	Anti-poverty	n/a
3	Crime and Disorder	n/a
4	Environmental	n/a
5	Equalities	Equality Impact Statement prepared.
6	Outcome Agreements	Not applicable.
7	Other	

F - Appendices:

- a) Map of land near Plas Arthur
- b) Llangefni Skate Park Land Lease Agreement – Exemption from Policy

FF - Background papers (please contact the author of the Report for any further information):

- a) Corporate Scrutiny Committee – 26th September 2014
<http://democracy.anglesey.gov.uk/documents/g2691/Printed%20minutes%2026th-Sep-2014%2014.00%20Corporate%20Scrutiny%20Committee.pdf?T=1&LLL=0>
- b) Executive Meeting – 3rd November 2014
<http://democracy.anglesey.gov.uk/documents/g2561/Printed%20minutes%2003rd-Nov-2014%2010.00%20The%20Executive.pdf?T=1&LLL=0>



Llangefni Skate Park Land Lease Agreement – Exemption from Policy

November 2015

Prepared by:

Dylan J. Williams
Head of Service
Economic & Community Regeneration

1.0 Purpose

- 1.1 This report will outline the current situation, progress made and why an exemption to the County Council's Asset Policy is required to enable progression of the Llangefni Skate Park Project. It also builds upon previous requests by the Executive Committee to reinstate the Llangefni Skate Park (<http://democratiaeth.ynysmon.gov.uk/documents/g2561/Penderfyniadau%2003ydd-Tach-2014%2010.00%20Pwyllgor%20Gwaith.pdf?T=2&LLL=1>)
- 1.2 The Economic & Community Regeneration Service (E&CR) has been assisting the Llangefni Partnership on the various options to reinstate the Park.
- 1.2 The Park was removed following ROSPA (The Royal Society for the Prevention of Accidents) safety inspection in June 2014.

2.0 Context

- 2.1 The Llangefni skate park was established in 2003 by Communities First and Cwmni Tref Llangefni. Capital funding was secured, £50,000 from Communities First and £20,000 from Sportlot. Safety inspections and repairs were initially carried out by the County Councils Leisure Service. Many of these duties and responsibilities were taken on by the Town Council in recent years, but there was no formal agreement between the organisations.
- 2.2 The ROSPA safety inspection on the 11th June 2014 stated that *"the course posed an unacceptable and immediate risk and that the equipment may be beyond economic repair and the site should be closed pending removal"*. The skate park facility was removed, dismantled in late June of 2014.
- 2.3 The process of closing the Skate Park has since been considered by Corporate Scrutiny on the 26th September 2014 and the Executive Committee meeting on the 3rd November 2014 and in January 2015.
- 2.4 A significant amount of work has been completed between the County Council and the Llangefni Group in order to re-instate the Skate Park at the original site near Plas Arthur.

3.0 Current Situation

- 3.1 Under the umbrella of the Llangefni Partnership a separate working group has been established to progress the re-instatement of the Skate Park. Working to the governance structure of the Partnership, the Group is made up of Councillors, Partnership Directors and Members of the Public who have a vested interest. The County Council has provided support for the Group.
- 3.2 An in-depth questionnaire was organised by the E&CR to which nearly two hundred responses were received and this has provided a framework and baseline to advance the project. Well attended progress meetings have been taking place at regular occurrences to formalise preferred location; preferred materials; on-going maintenance considerations; and Project Leads.

3.3 As of November 2015 the Group have stated that their preferred location for any re-instatement is at the previous site, the County Council owned land near to Plas Arthur (see Annex A). The Group have also succeeded in their Stage 1 bid for a Big Lottery grant with a maximum of £350,000. This has prompted the need to progress matters from a land perspective.

4.0 Ongoing Management

4.1 The re-instatement of this facility and its future sustainability and success can be achieved if the County Council and prominent community groups/organisations continue to work together. Funding eligibility criteria, VAT implications and future management and sustainability determine that external organisations are more likely to succeed.

4.2 An agreement in principle has been agreed that an external organisation – be this this Town Council or Llangefni Partnership – will assume **full** responsibility for the Llangefni Skate Park. The County Council does not have the resources, capacity or inclination to undertake this role.

5.0 E&CR Service Proposal to Meet Community's Requirements

5.1 As outlined in 3.3 above, the preferred location for the re-instatement of the Llangefni Skate Park is on land owned by the County Council as per Annex A. This is the location of the previous park and being close to the Plas Arthur Leisure Centre provides users with Health & Safety assurances. The E&CR Service have confirmed that First Aid provision will be afforded by the Leisure Centre should the need ever arise.

5.2 Following internal discussions with Property Services they are of the opinion that the land has a market value of:

- To buy – £21,000
- To lease – £2,000 per annum

5.3 As the Llangefni Group is not in a financial position to meet those costs, the proposal is that a 25-year lease is given to the Group for a nominal sum of £1 per annum. This would mean an underestimation in the market value of £18,999.

5.4 Despite being in a difficult financial climate, the E&CR Service, Portfolio Holder, Property Services and Financial Services within the County Council are in agreement that this is the preferred option to ensure that the re-instatement of the Skate Park has the strongest opportunity to succeed and be an asset for Llangefni.

5.5 Whilst this proposal goes against the County Councils policy to secure market value for its assets, the "Asset Management Policy and Procedures" does make reference to the following points which supports this request:

- The Council will consider asset transfers to other organisations where it is clear that the basis for doing so would be for supporting the provision of local or strategic services.

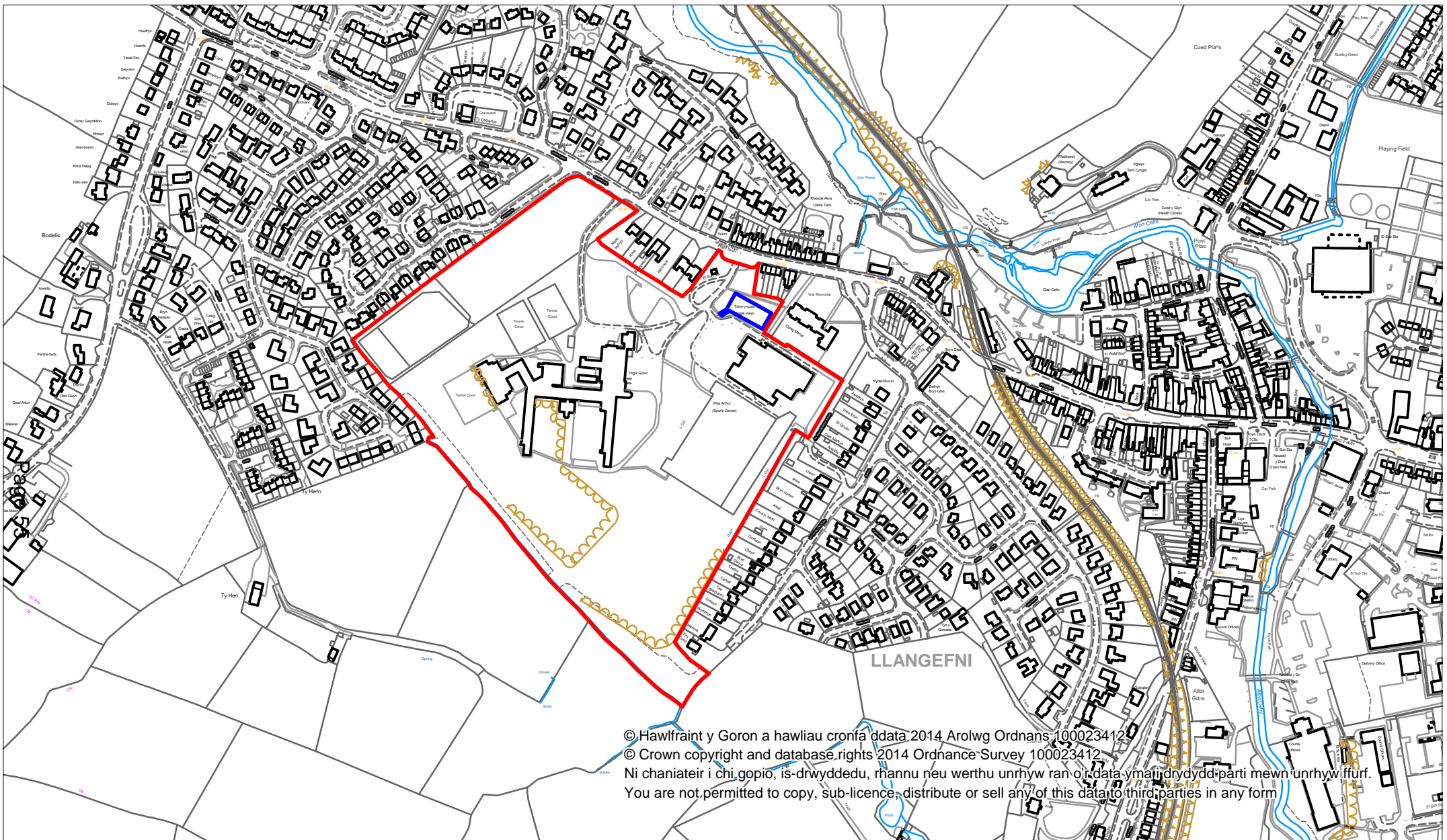
- Benefits to local communities will be viewed in the context of how these may also assist the island as a whole.
 - Disposals at less than market value may be deemed appropriate where there is evidence of market failure or where asset transfer is likely to be the only mechanism for maintaining established services which are identified as being beneficial to the wider community and where no realistic alternative means of provision has been identified.
 - The Council will normally only consider asset transfer at less than market value to voluntary groups, charitable organisations or recognised social enterprise organisations and subject to State Aid requirements.
 - Asset transfer shall only take place to a properly constituted body for which the following factors are clearly established and acceptable to the Council: the purpose for which the site or building is to be used is clear and is identified as directly supporting local communities and/or providing local or strategic services for the people of the island.
- 5.6 Taking into consideration the history associated with the site, the E&CR Service is of the opinion that whilst the request does go against policy, there is mitigating reasons to support the proposal.

6.0 Conclusion

- 6.1 A good amount of progress has been achieved since the Skate Park was removed in June 2014. A working Group has been established, a preferred location identified and success has been achieved with a Big Lottery Fund.
- 6.2 The Economic & Community Regeneration Service has made it clear that it does not have an allocated budget to contribute or the staff capacity to lead on a reinstatement project. An agreement in principle has been agreed that the County Council would not have any responsibility for the upkeep, maintenance or management of any new facility.
- 6.3 To support the Group's aspirations to re-instate the Skate Park, approval is required from the Executive to lease the County Council owned land near Plas Arthur for 25 years for a peppercorn sum of £1 per annum. This will provide assurances and security for future grant applications and demonstrates the County Councils support to the scheme.
- 6.4 The E&CR Service will continue – where capacity and resources allow – providing support to the Skate Park Group.

Recommendation

It is the E&CR Service's recommendation that the Executive approves the request to allow County Council owned land (as per Annex A) to be leased to the Llangefni Skate Park Group for 25 years at £1 per annum.



**CYNGOR SIR
 YNYS MÔN
 ISLE OF ANGLESEY
 COUNTY COUNCIL**

**CYNGOR SIR YNYS MÔN
 ISLE OF ANGLESEY COUNTY COUNCIL**
 Swyddfa'r Sir
 LLANGEFNI
 Ynys Môn - Anglesey
 LL77 7TW

**Skate Park
 Llangefni**

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ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	Executive
Date:	25 January 2016
Subject:	Waste Collections Options Appraisal
Portfolio Holder(s):	Councillor John Arwel Roberts, Portfolio Holder for Highways, Property and Waste Management
Head of Service:	Dewi R. Williams
Report Author: Tel: E-mail:	Meirion P. Edwards 2818 mpepp@anglesey.gov.uk
Local Members:	All Members

A –Recommendation/s and reason/s
<p>The original report on changes to Waste Collection required to achieve Welsh Government recycling target of 70% was presented to both the Scrutiny and Executive Committees in November 2015. Following these presentations a consultation exercise with the public was undertaken, the result of which was that the favoured option was three weekly collection of residual waste, with the collection of food waste, green waste and recyclate staying the same, but increased capacity would be provided for collecting recyclate.</p> <p>Whilst the financial savings from implementing three weekly collection (Option 2a) are minimal it should achieve circa 68% recycling and if recycling can be improved beyond this figure then four weekly recycling in the future could be avoided.</p> <p>A Capital sum of £509k will be required to purchase:-</p> <ul style="list-style-type: none"> a) Additional recycling bins to collect all types of plastic (only soft plastics, i.e. plastic bottles are collected at present) . b) To purchase a new baler for collected plastics at the Gwalchmai site. c) Fund additional work for consultants to encourage the public to increase recycling. <p>It is hoped that external funding can be provided from external sources (Holyhead VVP and WRAP) to purchase circa 12,000 trolley boxes (£35 each) which can be distributed during 2016. Additional funding from WRAP will be requested for 2017/18.</p> <p>The recommendations are summarised as follows:-</p> <ul style="list-style-type: none"> a) Implement three weekly residual waste collection from October 2016 onwards to achieve recycling targets, avoid heavy fines and to improve the environment.

- b) Provide £509k capital funding to purchase new cycling boxes, a new plastic baling machine and to fund consultancy work to encourage greater recycling.
- c) That staged introduction of stackable trolley boxes is introduced as funding becomes available.
- d) That four weekly collections of residual waste in the future could be avoided if three weekly collections achieves the recycling target i.e. 70%

B – What other options did you consider and why did you reject them and/or opt for this option?

See Appendix 1 – several options have been considered as part of the enclosed Options Appraisal but none provide such strong benefits as four weekly residual waste collection.

Introducing smaller residual waste bins and maintaining the fortnightly collection cycle (Option 1) does not appear a cost effective solution. It was found to require a very significant capital budget (£1.25 million) and generate annual revenue savings of only £46k per annum. The performance improvement is also lowest of all considered variant collection options.

It can be expected that making a transition to three weekly residual waste collection will present much the same challenges as a transition to four weekly, but with considerably less benefit. Three weekly residual collection was shown to deliver under half the annual revenue savings of four weekly collection, and the performance improvement can be expected to be less.

Finally, from a survey of authorities who have switched to three weekly residual collection, it was highlighted that many of these saw no reason why a four weekly residual waste collection service could not work, with the added benefits of additional recycling and improved financial savings.

C – Why is this a decision for the Executive?

This is a major service change which will impact every household on Anglesey.

CH – Is this decision consistent with policy approved by the full Council?

Any change to the waste collection service will need to be reflected in an updated Waste Collection Policy.

D – Is this decision within the budget approved by the Council?

Each option considered will result in varying degrees of annual revenue savings to the existing budgets. Additional capital budget will be required for the purchase of new containers etc.

DD – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	AO – 1) Need for a Risk Register – <i>prepared</i> . 2) Other questions considered within Section 7. GC 1) Service for vulnerable householders – <i>Fetch and Return bin service still provided as existing</i> .
2	Finance / Section 151 (mandatory)	1) Capital bid has changed from £523k to £509k. - Yes
3	Legal / Monitoring Officer (mandatory)	No comments.
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	
8	Local Members	
9	Any external bodies / other/s	Economic 1) Additional marketing and promotion bid required – <i>Agreed, £90k included within the Capital bid</i> . 2) Pilot Area – <i>would be problematic</i> . 3) Impact on small businesses – <i>No change to commercial collections</i> . 4) Major Energy Island projects – <i>Shared along commercial collections</i> . 5) Potential for fly tipping increase – <i>see section 7</i> . 6) Garden waste collection charge – <i>not at present</i> . Welsh Government – <i>see Section 6</i> Questions returned from Bury, Rochdale, Fife and Conwy.

E – Risks and any mitigation (if relevant)	
1	Economic
2	Anti-poverty
3	Crime and Disorder
4	Environmental
5	Equalities
6	Outcome Agreements
7	Other

F - Appendices:

Appendix 1 – Restricted Residual Waste Collection Options Appraisal Modelling Report.

Appendix 2 – Response by Biffa.

FF - Background papers (please contact the author of the Report for any further information):

1.0 BACKGROUND

1.1 Anglesey's Waste Management service has now reached a critical point where a fundamental step change in service delivery will be required to meet long term targets. Major challenges exist in meeting future statutory recycling targets set by the Welsh Government (WG) combined with a need to operate services more efficiently due to budget cuts.

1.2 The fundamental principle of this report is that collecting and processing recycling materials is far cheaper than collecting and disposing/treating left over 'black bag' residual waste. Therefore, if new collection systems can be put into place where the level of residual waste can be restricted in some way, this will result in increased recycling and therefore reduce overall costs.

1.3 This report summarises the results of a recent waste collections options appraisal and compares recycling outputs and potential savings.

2.0 DRIVERS FOR CHANGE

2.1 WG has set very ambitious statutory local authority targets for reuse, recycling and recovery as set out in their waste strategy document titled Towards Zero Waste. These statutory targets are 58% recovery of municipal waste for 2015/16; 64% for 2019/20 and; 70% for 2024/25. Failure to meet these statutory targets can result in WG imposing fines of £200 per tonne based on the number of tonnes below the statutory target listed. For Anglesey, this means for every 1% failure in the recycling target set, the Council would have to pay around **£80k** in fines. As an example, based on the 2019/20 recycling target, if the Council failed to do any further recycling above the 55% baseline figure, this would result in a 9% shortfall, which would equate to an annual fine of around **£720k**.

2.2 The cost to collect and process recycling material is currently over **£40 per tonne** cheaper compared to the cost of collecting and disposing/treating a tonne of residual waste. If collection systems can be changed to encourage householders to recycle more, then the overall cost to deal with municipal waste will be reduced. Therefore, by restricting the volume of space available for left over 'black bag' residual waste, this automatically encourages householders to fully utilize their recycling services and recycle more.

2.3 Restricting residual waste therefore has a triple benefit; it increases recycling rates, it reduces the risk of fines and can bring about immediate savings in overall waste collection, processing and disposal/treatment costs.

<p>3.0 CURRENT SERVICE AND OUTPUTS</p> <p>3.1 The Council currently has a waste collection and cleansing contract with Biffa Municipal which started in 2007 and will continue until 2021. Biffa collects residual waste in standard refuse collection vehicles and dry recycling and food waste in purpose built resource recovery vehicles that maximize the amount of recyclable materials that are collected at the kerbside.</p> <p>3.2 The current service provided to householders at the kerbside is noted below:</p> <p>Container Provided</p>	<p>Materials Collected</p>	<p>Frequency</p>
<p>55 litre Blue Box</p>	<ul style="list-style-type: none"> • Plastic Bottles • Mixed Cans • Mixed Glass • Batteries • Mobile phones 	<p>Weekly</p>
<p>40 litre Red Box</p>	<ul style="list-style-type: none"> • Paper • Grey Card • Brown Card 	<p>Weekly</p>
<p>23 litre Brown Bin</p>	<ul style="list-style-type: none"> • Food Waste 	<p>Weekly</p>
<p>240 litre Green Bin</p>	<ul style="list-style-type: none"> • Green Garden Waste 	<p>Fortnightly</p>
<p>240 litre Black Bin</p>	<ul style="list-style-type: none"> • Leftover 'black-bag' Residual Waste 	<p>Fortnightly</p>

* Average weekly volume available combining all waste containers = 358 litres

3.3 The current recycling performance based on all the existing 'front-end' recycling streams (recycling collected from the kerbside, recycling bring sites, household waste recycling centres etc) is estimated to be around 55% for 2015/16. The recycling service on Anglesey has reached a plateau in terms of 'front-end' recycling at around the 55% mark and even increased promotional initiatives have failed to further increase this recycling output.

3.4 To maximise the chances of meeting the 58% statutory recycling target for 2015/16, the Waste Management Section is currently sending some of its residual waste for treatment rather than all to landfill, where some of the 'back-end' Incinerator Bottom Ash material produced following incineration can be counted as recycling. It is hoped that the combination of 'front-end' and 'back-end' recycling will ensure the 58% target for 2015/16 will be achieved.

3.5 It is clear that based on the current flat-lining output of the existing recycling service on Anglesey that future statutory targets will not be met. Continuing with the current service moving forward will not be an option and therefore a further significant step change will be required to ensure WG statutory targets are achieved and fines avoided.

4.0 COLLECTIONS OPTIONS APPRAISAL

4.1 Officers of the Council have been in discussions with WRAP Cymru Collaborative Change Programme (funded by WG to support local authorities with service design, delivery and strategy), Biffa and officers from other Welsh local authorities over the last 12 months, to discuss what options exist to bring about the required step increase in recycling outputs. The conclusion of these discussions is that the most effective option to meet future recycling targets is to restrict residual waste capacity for householders, thus encouraging more recycling. A restriction on residual waste capacity is also included in the WG Collections Blueprint.

4.2 A recent compositional analysis of Anglesey's waste proved that significant tonnages of recyclable waste are still being thrown away and therefore not recycled. Restricting the available volume in the black bin encourages householders to fully utilise their recycling service. Most councils across Wales are looking at options to restrict residual waste further and several have implemented or are in the process of introducing smaller bins or 3 weekly collections of residual waste. An increasing number of local authorities are also considering 4 weekly collections of residual waste.

4.3 Using WRAP Cymru funding, an experienced external consultant (Eunomia) has been appointed to carry out a detailed options appraisal on different kerbside collection systems and to determine their resultant resources and costs, where the levels of residual waste would be restricted in some way. A joint working group made up of Council officers, WRAP Cymru, Biffa and Eunomia was formed earlier in the year to scope and review this work.

4.4 This joint working group identified some key principles that would need to be adopted as

part of any new options appraisal modelling work related to any changes to the waste collection system. These included:

- i) Mixed plastics would need to be added to any new kerbside collection systems (rather than just plastic bottles as is collected at present);
- ii) To deal with the additional recycling volume collected, a third recycling box would have to be provided to householders with clear guidance provided to confirm which materials needed to be placed in which box;
- iii) Any modelling should ensure that families with young children should be offered a service where nappies would be collected at the same frequency as currently (i.e. fortnightly).
- iv) That the use of a three box stackable trolley for dry recycling (trolley-box) should be considered.

4.5 The options modelled considered the baseline outputs and costs, and compared these to the new restricted residual waste options. Taking into account all the points raised in 4.4) above, the following options (and their variants) were modelled:

- i) Collecting residual waste in new 120 litre bins but still fortnightly (as existing),
- ii) Collecting residual waste in the existing 240 litre bins but every three weeks (with and without the trolley box option for dry recycling);
- iii) Collecting residual waste in the existing 240 litre bins but every four weeks (with and without the trolley box option for dry recycling).

5.0 RESULTS OF THE COLLECTIONS OPTIONS APPRAISAL

5.1 The full Options Appraisal prepared by Eunomia is shown in **Appendix 1**. However, in summary, the overall findings are shown in the table below:

Table Showing Summary of all findings of the Collections Options Appraisal

	Baseline 2014/15	Baseline + Incinerator Bottom Ash (IBA) only	Op 1: New 120L bins x2 wk	Op 2a: Existing 240L bins x3 wk	Op 2b(i): Existing 240L bins x3wk + Trolley Box	Op 3a: Existing 240L x4wk	Op 3b(i): Existing 240L bins x4wk +Trolley Box
A) TARGETS & FINES							
Overall total estimated recycling output (from all waste streams)	55%	63%	67%	68%	68%	71%	71%
Meets long-term 70% target	No	No	No	No	No	Yes	Yes
Estimated annual fine to be applied from 2019/20	£720k	£80k	£0	£0	£0	£0	£0
Estimated annual fine to be applied from 2024/25	£1.2M	£560k	£240k	£160k	£160k	£0	£0
B) POTENTIAL SAVINGS							
Estimated savings (Eunomia Report – Appendix 1)	£0	£0	£46k	£94k	£108k	£253k	£253k
Estimated savings (Biffa – Appendix 2)	£0	£0	£46k	£4k	£18k	£168k	£168k
C) CAPITAL INVESTMENT							
New containers, promotion, site re-processing adaptations etc.	£0	£0	£1.25M	£509k	£1.34M	£509k	£1.34M

5.2 The Council's waste collection contractor, Biffa, have been an integral part of the team who helped to complete the Collections Options Appraisal. However, the appointed consultant, Eunomia, and Biffa, were unable to reach agreement on the level of resources required on some of the options modelled - this means that Biffa believe that additional resources are required to deliver some of the options and that these, in their opinion, would therefore cost more to implement. This disagreement between the level of resources required is not unusual, and in all likelihood an expected outcome of such a process. In summary, the consultant's analysis is based on a complex computer modelling programme using Anglesey data plus information from other examples across the United Kingdom, whereas Biffa's analysis is based on their own direct experience of managing frontline waste collection services. Biffa have provided a formal response to the Collections Options Appraisal report highlighting this point and have provided some further feedback. Biffa's response is shown in **Appendix 2**.

6.0 FEEDBACK FROM THE WELSH GOVERNMENT

6.1 The following feedback has been received from WG regarding the future waste collection options being proposed:

“Any change in containers or frequency of residual collection, together with improved recycling, need to be both cost effective and contribute to 70% recycling by 2025.

Option 1 – This would have a high capital cost as the 240l bins are replaced with 120l bins. The option would effectively restrict weekly containment to 60l.

Option 2 – This would have a lower capital cost than option 1, however it might be less effective because it is not restricting the residual to the same extent, as it restricts weekly containment to 80l.

Option 2a) – This would have a higher cost than both Options 1 and 2 without necessarily achieving better results, with 80l/week containment.

Option 3 – This would have low capital costs and make the greatest revenue savings of the options, restricting containment to 60l/week.

Option 3a) – This would have a higher capital cost than Option 3, though it would be as effective in terms of residual containment.

*Whichever of the options is chosen they will need to meet the statutory recycling targets set by Welsh Government. They should also deliver against the goals of the Wellbeing of Future Generations Act. There is evidence from other N Wales local authorities and from Northern Ireland that the introduction of trolley boxes helps to increase recycling, particularly amongst those who were previously non participants. **Options 3a) and 3b) are likely to deliver the greatest reductions in residual waste and thus to increase recycling rates most.** Option 3b) might see a greater increase in recycling as the new containers incentivise wider participation. **The options presented align with the Welsh Government’s strategies and policies including its Municipal Sector Plan and Collections Blueprint and would therefore be supported.** The final decision needs to be a balance between performance and cost. **Welsh Government statutory recycling targets of 70% have to be reached by 2025 and the assessment is that only Option 3b) has a realistic chance of achieving those targets then serious consideration should be given to this investment”.***

7.0 TYPICAL QUESTIONS & ANSWERS

No.	Typical Question	Answer
1	“Collecting waste every 4 weeks is a huge reduction in service”	This is not so. All householders will still have a weekly collection of dry recycling and food waste and continue with a fortnightly collection of green garden waste. An <u>additional 55 litre box</u> will be provided to all householders and <u>mixed plastics will be added</u> to the recycling collections once the new service starts. The net effect when all available volumes from all containers are compared is only a 1% (5 litre) reduction per week in available space per week across all waste containers.
2	“Collecting every 4 weeks will result in rotting food which will attract rats and flies etc”.	Food waste will continue to be collected <u>every week</u> and compostable bags will be provided free of charge to help householders contain their food waste. Food waste bins are secure and lockable to prevent unwanted access by pests. If everyone uses the weekly food waste collection service then no food waste should be left in the black bin and therefore any nuisance complaints should be kept to an absolute minimum.
3	“I have a baby in nappies and can’t manage a cut from the existing 2 weekly collection to a 4 weekly collection from my black bin – I simply don’t have the space”.	The Council will organise a dedicated stand-alone collection service to any family with a young child in nappies, to ensure they are collected at the same frequency as present.
4	“Mixed plastics such as butter tubs, yogurt pots etc form a large part of my black bin now and therefore I will have no space if you change to a 4 weekly collection”.	Mixed plastics will be collected as part of any change to 4 weekly collections. As noted, an additional 55 litre recycling box will be provided to all householders to assist with increased volumes.
5	“Why collect green garden waste during November, December and January – you could save a fortune if this was stopped?”	Even over these winter months significant levels of green garden waste is collected at the kerbside - over <u>750 tonnes</u> by the Council’s waste collection contractor in 2014/15. This contributes a significant level of recycling to the overall Council’s target to ensure statutory targets are met (and fines are avoided). If this green garden waste ended up in landfill it would cost over £80k per annum to dispose of. In addition, Biffa have based their original tender on a whole year cost which takes into account the peak and low tonnages for the whole service i.e. as an integrated collection service with black bag residual waste. Although the option does exist to

No.	Typical Question	Answer
		charge householders to collect and dispose of green garden waste, the Council has decided not to apply this at the current time.
6	"Changing to 4 weekly collections will increase fly-tipping".	Dry recycling and food waste will still be collected on a weekly basis with mixed plastics added as an additional material. In addition, feedback from external consultation with other local authorities who have been through a significant change in their waste collection service suggests that there are no significant increases in fly-tipping. Fly-tipping incidents will continue to be investigated.
7	"When would any change to 4 weekly collections be introduced?"	Based on lead times for ordering new vehicles and containers, and to avoid a service change at a time of increased tourist population during the summer months, it is recommended that any change is carried out during October 2016.

8.0 CONCLUSIONS

8.1 The purpose of this report and accompanying appendices is to appraise future waste collection options to ensure statutory recycling targets are met, fines are avoided and savings are made. Based on the modelling in Appendix 1, the only option which meets all three of these criteria is Option 3 (collecting left over residual 'black bag' waste every 4 weeks).

8.2 Option 3 is only realistically feasible if householders are provided with additional services to allow them to practically recycle every possible material. For this reason, every household will be given a new 55 litre recycling box under this option, to deal with the additional volume and also mixed plastics will be added as an additional material (only plastic bottles are collected currently). In addition, a new separate nappy collection service will be offered to householders where they have children in nappies.

8.3 A variant option exists around Option 3 which uses a stackable trolley-box (3 boxes), but this would be very expensive to roll-out for all householders across Anglesey. It is recommended that a trolley-box service be rolled out on an area by area basis as funds become available.

8.4 All options give varying degrees of savings but it is Options 3 that gives the maximum amount of annual savings to the Council. There is disagreement between the consultant (Eunomia) and Biffa (the Council's waste collection contractor) regarding the level of savings which could be achieved by implementing the various options. For Option 3, Eunomia state the saving should be around £253k per annum but Biffa state that this should be around £168k per annum. Further detailed negotiation will be required over the coming weeks and months between all parties to arrive at a mutually agreeable position. However, even accepting the £168k per annum saving as a backstop position, this would save almost **£590k** over the remaining length of the current waste collection contract.

9.0 RECOMMENDATIONS

The original report on changes to Waste Collection required to achieve Welsh Government recycling target of 70% was presented to both the Scrutiny and Executive Committees in November 2015. Following these presentations a consultation exercise with the public was undertaken, the result of which was that the favoured option was three weekly collection of residual waste, with the collection of food waste, green waste and recycle staying the same, but increased capacity would be provided for collecting recycle.

Whilst the financial savings from implementing three weekly collection (Option 2a) are minimal it should achieve circa 68% recycling and if recycling can be improved beyond this figure then four weekly recycling in the future could be avoided.

A Capital sum of £509k will be required to purchase:-

- a) Additional recycling bins to collect all types of plastic (only soft plastics, i.e. plastic bottles are collected at present) .
- b) To purchase a new baler for collected plastics at the Gwalchmai site.
- c) Fund additional work for consultants to encourage the public to increase recycling.

It is hoped that external funding can be provided from external sources (Holyhead VVP and WRAP) to purchase circa 12,000 trolley boxes (£35 each) which can be distributed during 2016. Additional funding from WRAP will be requested for 2017/18.

The recommendations are summarised as follows:-

- a) Implement three weekly residual waste collection from October 2016 onwards to achieve recycling targets, avoid heavy fines and to improve the environment.
- b) Provide £509k capital funding to purchase new cycling boxes, a new plastic baling machine and to fund consultancy work to encourage greater recycling.
- c) That staged introduction of stackable trolley boxes is introduced as funding becomes available.
- d) That four weekly collections of residual waste in the future could be avoided if three weekly collections achieves the recycling target i.e. 70%

Isle of Anglesey County Council Restricted Residual Waste Collection Options Appraisal: Modelling Report

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**Cost and Performance Modelling for the Collection of Household
Waste for Isle of Anglesey County Council**

WRAP's vision is a world in which resources are used sustainably.

Our mission is to accelerate the move to a sustainable resource-efficient economy through re-inventing how we design, produce and sell products; re-thinking how we use and consume products; and re-defining what is possible through re-use and recycling.

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Report prepared for WRAP, Cardiff, UK.
Project Code: COL127-001

Written by: Adrian Gibbs, Bethany Ledingham and Wayne Lewis (Eunomia Research & Consulting)

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Front cover photography: [Add description or title of image.]

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Executive Summary

Background

Isle of Anglesey County Council (IoACC) faces challenging statutory Local Authority Recovery Targets of 58% by 2015/16, 64% by 2019/20 and 70% by 2024/25. Whilst recycling performance in Anglesey is good, rates have stagnated in recent years. Recycling performance was 55.2% in 2012/13, 54.4% in 2013/14, and 55.2% in 2014/15. It is clear that service changes will be needed if IoACC is to meet its future targets and avoid infraction fines of £200 per tonne. Failing to meet the targets could result in fines for IoACC of £80,000 per percentage point below the relevant target rate.

IoACC has a waste collection services contract in place with Biffa until 2021. The current service configuration comprises a weekly dry recycling collection from kerbside boxes (a 55L blue box and 40L red box), weekly food waste collection (from 23L containers), fortnightly garden waste collection (from 240L wheeled bins, free of charge) and fortnightly collections of residual waste (from 240L wheeled bins).

The purpose of this report is to undertake an options appraisal of waste collection options that restrict residual waste capacity, helping to boost recycling performance, and reduce cost by diverting material from landfill to recycling. The report provides detailed information on the projected costs and recycling performance of each option.

Methodology and Options Investigated

A series of cost assumptions used for options modelling were developed and agreed. These are set out in Appendix A.1.0. The cost assumptions include the gate fees and material incomes for each material, annualised costs of vehicles, unit cost figures for employees, annualised costs of containers including an estimation of replacement costs and delivery charges. Any one off capital expenditures and infrastructure adaptation costs are shown separately from annual revenue costs. All costs are presented in real terms at 2015/16 values.

A baseline was built that reflects the current service and performance in Anglesey. This allows alternative collection options to be modelled and compared to the agreed baseline. The baseline was developed using 2014/15 data. The baseline was also considered in the situation where Anglesey's residual waste is sent to incineration, and hence the impact of incinerator metals and bottom ash recycling on progress towards the statutory local authority recovery targets can be observed.

A variety of options for restricting residual waste were modelled. These included the introduction of a smaller, 120l wheeled bin emptied fortnightly, a three-weekly and four-weekly collection cycle of 240L wheeled bins. With the exception of the baseline options, each option includes the addition of plastic pots, tubs and trays to the dry recycling collection, and also the introduction of an additional nappy collection service for properties requiring it. Switching the existing dry recycling service containment from kerbside boxes to stackable "trolley box" container systems was also examined. The nine options modelled are summarised below:

- Baseline 2014/15 – Weekly kerbside sort from boxes, weekly food waste, fortnightly free garden waste, fortnightly 240L residual;
- Baseline + IBA – as above but with residual waste sent to incineration and ash recycling credited to the statutory recycling rate;
- Option 1 – as above, but with the addition of plastic pots, tubs, and trays to recycling collections, a third recycling box provided to all households, and fortnightly residual waste collections from 120L wheeled bins;
- Option 2a – as per option 1, but with residual waste collected 3-weekly from 240L wheeled bins, and an optional nappy collection service available;
- Option 2b(i) – as per option 2a, but with trolley boxes used for dry recycling containment;
- Option 2b(ii) – as per 2b(i), but an additional 5 seconds modelled for each trolley box collection (providing a sensitivity analysis);
- Option 3a – as per option 2a, but residual waste collected four-weekly from 240L wheeled bins;
- Option 3b(i) – as per option 3a, but with trolley boxes used for dry recycling containment;
- Option 3b(ii) – as per option 3b(i), with an additional 5 seconds modelled for each trolley box collection.

Key Results

The overall impact of the options on IoACC's local authority recovery rate is shown in Figure E. 1. The headline financial results from the modelling are shown across two charts. Figure E. 2 shows the annual revenue costs of all options relative to no change. Figure E. 3 identifies the capital and other one off costs associated with the restricted residual waste options. The impact of potential fines should IoACC miss the recovery targets are not shown here but represent £80k per annum for every 1% under the target rates.

The four weekly residual waste collection options will provide the highest recycling rate for IoACC, and the best chance of meeting a 64% recovery rate for 2019/2020 and 70% recovery rate for 2024/25. Informed by the benchmarking and analysis undertaken, this change to kerbside systems is projected to take the County recycling rate from 55% to 65% on its own, or to 71% together with incinerator bottom ash recycling.

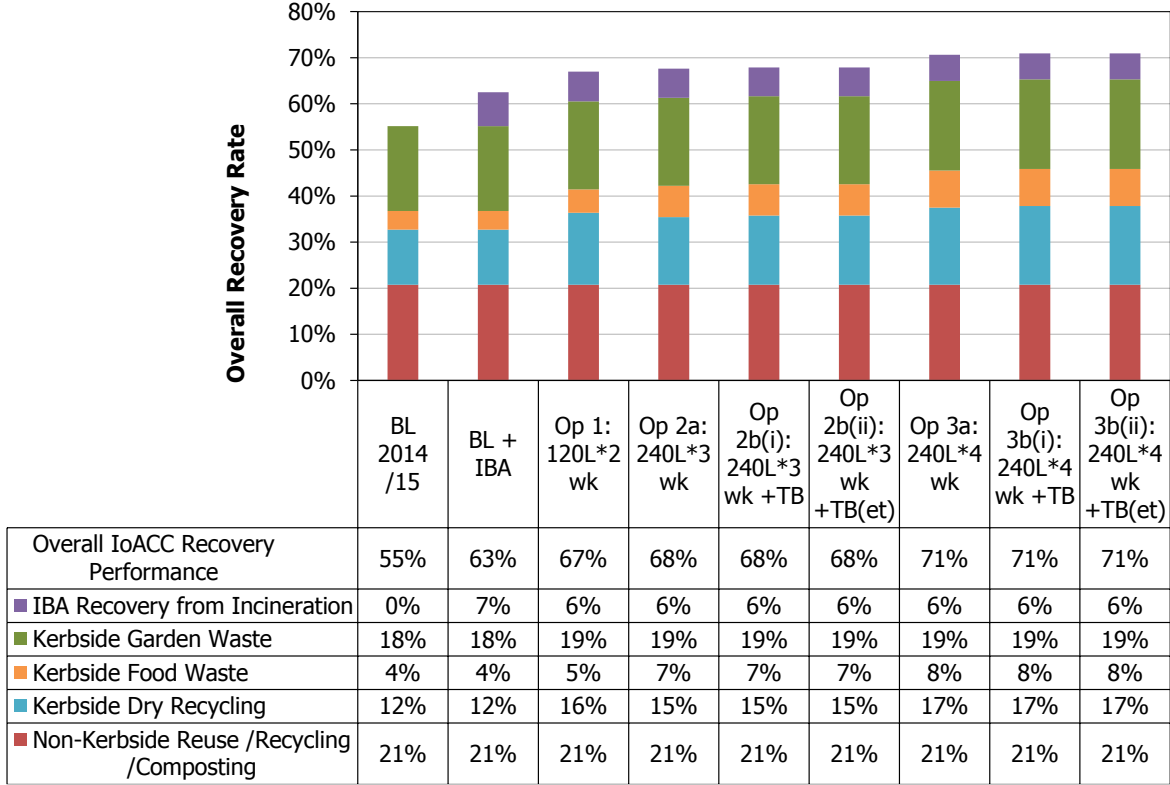
The recycling rate uplift for three weekly residual waste options is less significant, with the end result falling short of the long term recovery target at 68%.

The two weekly small bin option is shown to lead to a similar result as the three weekly options in relation to recycling rates (67%), but the total capital investment is significant (over £1.2m), and ongoing revenue savings the lowest of all considered options. Although both three and four weekly residual waste collection are shown to deliver annual revenue savings, the savings are roughly twice as significant in the four weekly residual collection options.

On the basis of the analysis undertaken, Option 3a gives the highest of all annual revenue savings modelled (£253k per annum compared to the baseline) but it also requires a

comparatively low level of capital and one-off cost investment (£509k in total). The same option but with trolley boxes provided is shown to be equivalent in annual revenue cost savings if the boxes can be collected as quickly as a three box approach. If more collection time per property is required and an additional vehicle is needed then the net annual revenue savings are reduced slightly to £186k per annum.

Figure E. 1: IoACC Overall Recovery Rate as Related to Statutory Local Authority Targets



Key: BL = Baseline.
 BL+IBA = Baseline but with residual waste to incineration and 17% ash recovery credited as recycling.
 *2 wk = Fortnightly residual waste collection. *3 wk = three weekly collection, etc.
 TB = Trolley box.
 (et) = Extra time for trolley box collection operation.

To opt for trolley boxes would require capital investment in containers alone of around £1 million (the combined total including communications and facility adaptation costs is £1,343k of capital spend). However, although this may be a significant investment, it needs to be considered whether this may be a compensating factor that makes reduced residual waste collection frequencies both publically palatable and politically deliverable.

Although a waste prevention effect is not included within the modelling (due to lack of available evidence upon which to base assumptions), further performance improvement and cost savings may be achieved if the restricted residual waste options caused this to occur. The impacts would be expected to be strongest under the lowest frequency (and volume) of residual waste collection. This gives further support to a four weekly residual waste collection from householder’s existing 240L bins.

It should be considered that change, of any form, is likely to meet some resistance upon implementation, but that this resistance tends to fade when the public become

accustomed to the new systems. Ultimately there is little reason to consider that a four weekly residual collection option gives particular dis-benefits to residents compared to the three weekly alternative, if they are properly using their separate collection services.

Figure E. 2: Net Revenue Costs per Annum Relative to Baseline (units: £k)

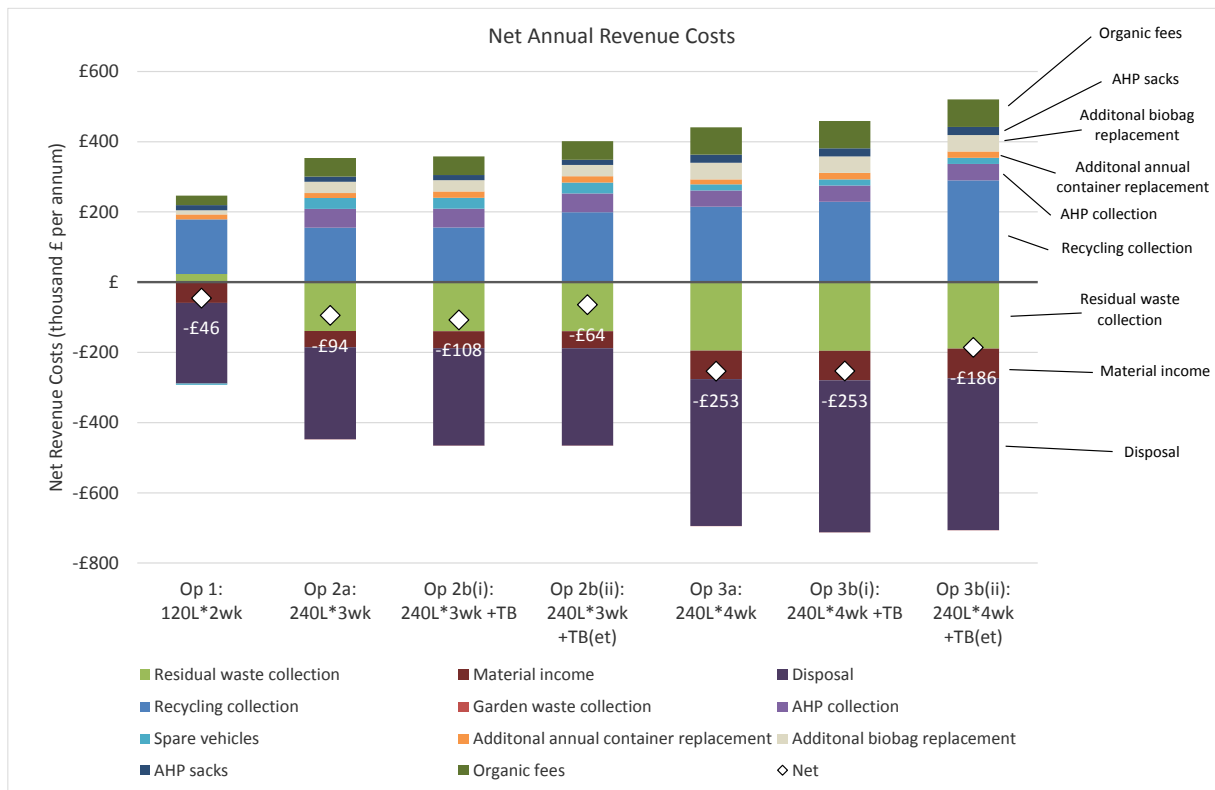
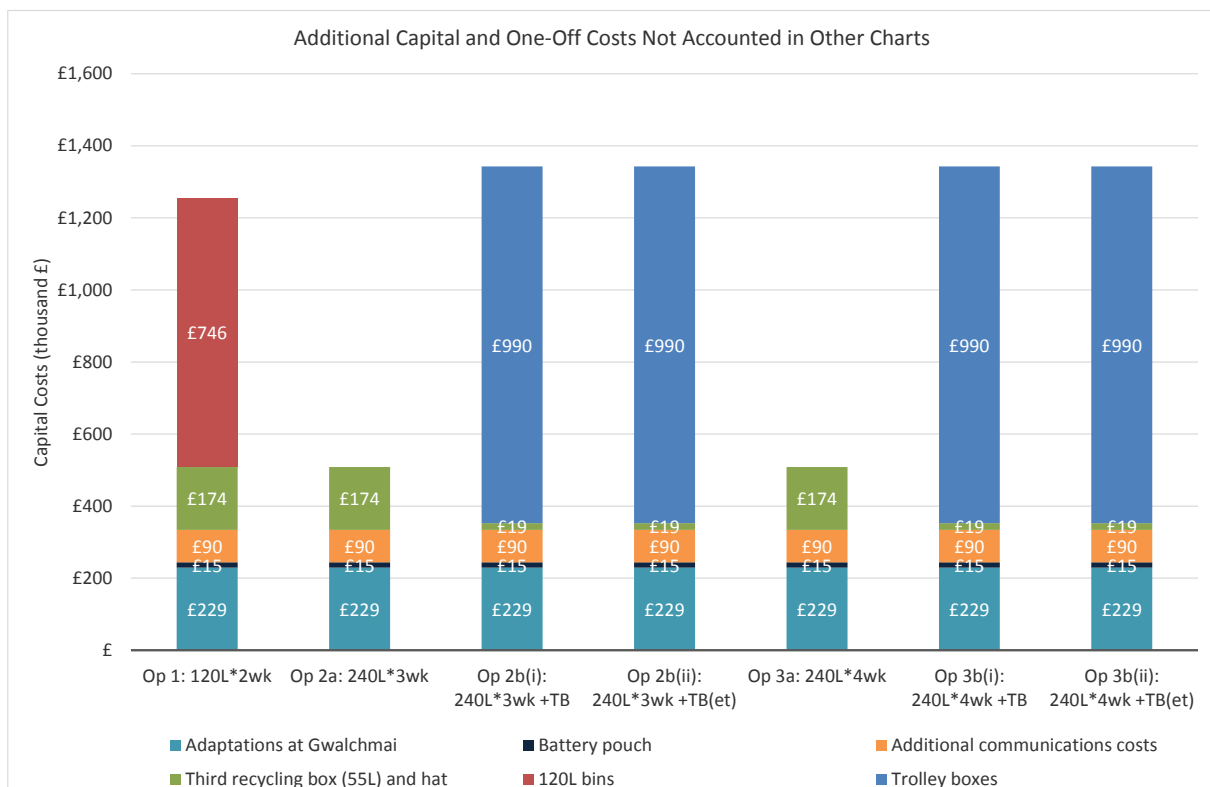


Figure E. 3: Additional Capital and One-off Costs (units: £k)



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1.0 Introduction

1.1 Background and Purpose of the Report

Isle of Anglesey County Council (IoACC) faces challenging statutory Local Authority Recovery Targets of 58% by 2015/16, 64% by 2019/20 and 70% by 2024/25. Whilst recycling performance in Anglesey is good, rates have stagnated in recent years. Recycling performance was 55.2% in 2012/13, 54.4% in 2013/14, and 55.2% in 2014/15. It is clear that service changes will be needed if IoACC is to meet its future targets and avoid infraction fines of £200 per tonne. Failing to meet the targets could result in fines for IoACC of £80,000 per percentage point below the relevant target rate.

A comprehensive modelling exercise was undertaken for IoACC in 2013 and included a range of recycling collection systems and residual waste restriction options.¹ As a result, Resource Recovery Vehicles (RRVs) are now being used for recycling collections and corrugated card has been added to the lift of materials collected. The residual waste service, however, remains unchanged as a fortnightly 240L collection. If targets are to be met, further changes to the service will be required.

Data from other UK local authority restricted residual waste service trials is now becoming available to inform modelling assumptions and future service choices. The restriction on available household residual waste containment volume is considered to be the strongest mechanism that IoACC has available to change the waste and recycling behaviour of residents and improve recycling rates.

The objective of this work is to undertake an options appraisal of restricted residual waste collections and to provide a detailed report on the costs and recycling performance projections for each option. The nine options modelled are defined in full in Section 2.3, and cover the following broad overarching principles:

- A baseline of current services against which costs and performance of the alternate options can be compared.
- No change to the baseline other than for residual waste going to energy from waste, from which the recycling of metals and incinerator bottom ash (IBA) is credited to the council's statutory recovery rate.
- Residual waste collection options with the following variants:
 - Fortnightly 120L;
 - Three weekly 240L; and
 - Four weekly 240L.
- Plastic pots, tubs and trays added to the existing weekly recycling collection system;
- Recycling container variants to cope with additional volumes of recycling:
 - Provision of a third recycling box to all households.

¹ *Eunomia Research & Consulting (2013) Isle of Anglesey County Council Collection Options Appraisal, Report for WRAP, 2013*

- Provision of mobile stackable recycling containers (trolley boxes) to suitable households.
- A separate fortnightly collection of nappies in options with a reduction in the frequency of residual waste collection.

1.2 Structure of this Report

This report is structured as follows. As far as possible, technical detail and statistical analysis have been placed in the appendices.

- **Section 1.0: Current Position** - This provides background to the current situation at IoACC, its current contractual arrangements, and an overview of the services currently operated.
- **Section 2.0: Kerbside Collection Modelling** - This sets out the key principles and assumptions informing the modelling exercise, and the key results from the modelling.
- **Section 3.0: Considerations Surrounding Collection Options** – provides a discussion on the issues arising from the modelling that will impact IoACC.
- **Section 4.0: Summary and Recommendations** - This section brings together the analysis results with the wider implications for IoACC of the options considered, in order to draw overall conclusions and recommendations.
- **Appendices:** The detailed modelling assumptions are included in the appendices along with technical notes on the modelling process. This incorporates an updated version of the assumptions report shared with IoACC, Biffa and WRAP Cymru during the course of the project, as was used to debate and agree the background assumptions used in the modelling.

1.3 Current Situation for IoACC

IoACC has a 14 year contract in place with Biffa for all its household kerbside waste collection services, which will end in 2021. The services currently provided are weekly recycling, weekly separate food waste, fortnightly free garden waste collection and a fortnightly residual waste collection.

The details of the collection services are as follows:

- Weekly box based dry recycling collection, with a 55 litre blue recycling box for plastic bottles, mixed cans, mixed glass, household batteries and mobile phones, and a 40 litre red recycling box for paper (soft mix), corrugated card and textiles.
- Weekly food waste collection from 23 litre kerbside containers. Residents are also provided with a kitchen caddy and biobag liners which are replaced for free on request. Eight new 12t long wheel base Romaquip RRV vehicles are used for the front line recycling services.

One mid wheelbase and one short wheelbase 12t RRV are used on a 60:40 shift pattern across the working week (the former operated three days per week and the

latter two days per week), where the short wheelbase truck services 1,140 narrow access properties.

One additional 7.5t kerbsider is used for a further 750 narrow access properties.

- Fortnightly free garden waste collection from 240 litre wheeled bins, collected on a mix of 26 tonne and 16 tonne Refuse Collection Vehicles (RCVs).
- Fortnightly residual waste collection from 240 litre wheeled bins, collected by the same vehicles used for the fortnightly garden waste service.
- 750 restricted access properties are served by a 12t RCV collecting residual and garden waste on the standard alternating week basis.
- In addition, 350 remote properties are served under a one-pass co-collection approach where their weekly dry recycling (collected co-mingled in sacks and sorted at Gwalchmai), weekly separate food waste and alternating weekly residual / garden waste is co-collected on a 3.5 tonne caged vehicle.

The Biffa contract covers waste collection and cleansing only. IoACC takes responsibility for bulking and transfer of all wastes, including the marketing of collected recyclates.

2.0 Kerbside Collection Modelling

The following sections set out the key principles and assumptions informing the modelling exercise.

2.1 Benchmarking and Cost Assumptions

The recycling benchmarking figures which informed the captures modelled for Anglesey were set out and agreed upon in the Collections Assumptions Report, which is reproduced and updated where necessary in Appendix A.1.0. Data was taken from four restricted residual waste trials/implementations across the UK (see Table A. 13) to determine the likely future performance of IoACC under the restricted residual waste options modelled. This data was coupled with the capture rate analysis from Figure A. 1 (i.e. to ensure that all individual materials remain below 100% recycling) and was used to inform the yield adjustments for the alternate collection systems for Anglesey; the assumed yields in the various options being considered are shown in Table A. 14, and the associated capture rates are shown in Table A. 15.

The cost assumptions that were used in the modelling were also laid out and agreed upon through the Collections Assumptions Report process. All costs modelled and presented in this report are in real terms at 2015/16 values. The cost assumptions made included the gate fees and material incomes for each material, annualised costs of vehicles, unit cost figures for employees, costs of containers including annual replacements and delivery charges, and costs associated with changes to infrastructure at the Gwalchmai bulking facility.

2.2 Baseline Modelling

A baseline was built up to reflect the waste arisings, recycling performance, geographical challenges and deployment of vehicles and collection staff in Anglesey. This allows the alternative options modelled to be compared against an agreed baseline, with the difference in costs between the baseline and the alternative options representative of the potential costs and savings that may be achievable in Anglesey. This is captured in the 2014/15 baseline, as the data provided was from this particular financial year.

The baseline was also reproduced for a future point in time where residual waste goes to energy from waste and hence recycled bottom ash (17% of all combusted municipal waste) is credited towards the statutory recycling rate. This variant on the baseline, is referred to in this report as 'Baseline + IBA' (or 'BL + IBA').

It is important to point out that no housing or waste growth is assumed in any of the modelled options as this was not included in the project scope.

2.3 Options Modelled

A number of alternative residual waste collection options were selected for modelling (these were included within the original work specification and then were refined through an inception and options selection meeting held in Anglesey in July 2015). The restricted residual options also include the addition of plastic pots, tubs and trays to the weekly recycling collection and additional containment provided, as well as the introduction of a separate fortnightly collection of nappies where the residual waste collection frequency is reduced.

Where the trolley box collection system is concerned, this is modelled under two separate options to consider the possibility of additional collection time per property being needed compared to a two box system.

The current number of properties for remote and restricted access is assumed to remain unchanged in all modelling options.

The options modelled are shown in Table 1.

Table 1: Summary of Options to be Modelled

Option	Residual Waste	Separate Collection Services	Additional Services
Baseline 2014/15	As current	As current	-
Baseline + IBA	As current	As current	-
Option 1	Fortnightly collections using 120l bin	Mixed plastics added to current materials collected. Inclusion of one extra recycling box for households	Nappy collection
Option 2a	Three weekly collections using 240L bin	Mixed plastics added to current materials collected. Inclusion of one extra box for all households	
Option 2b(i)		Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for suitable households (trolley box)*	
Option 2b(ii)		Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for suitable households (trolley box) <i>and</i> additional collection time allocated per set-out compared to the dual box collection time	
Option 3a	Four weekly collections using 240L bin	Mixed plastics added to current materials collected. Inclusion of one extra box for all households	
Option 3b(i)		Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for suitable households (trolley box)	
Option 3b(ii)		Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for suitable households (trolley box) <i>and</i> additional collection time allocated per set-out compared to the dual box collection time	

*Note: For the purposes of the modelling it was assumed that 30,000 households are provided with trolley boxes and 3,600 households are provided with a third recycling box. All additional boxes are provided with a hat.

2.4 Nappy Collections for Households with Young Families

'Absorbent hygiene product' collections (which include nappies, feminine hygiene products and adult incontinence products) have been trialled successfully in several local authorities across the UK. It has been discussed in the course of this project that a reduction in frequency and/or volume of residual waste could have a disproportionate and potentially problematic impact on households with children in nappies in particular. In order to make a restricted residual service more viable, a separate collection service for nappies can be implemented alongside any reduction in residual collection frequency. This not only provides dedicated disposal capacity for nappies, but it also serves to ensure that the frequency of collection for such unhygienic items is not reduced from fortnightly (as per the current household collection services).

Table 2: Nappy Collection Arrangements Under the Different Residual Collection Cycles

	Collection Schedules
Option with fortnightly residual collections	No separate nappy collection service provided
Options with three weekly residual collections	Week 1: Dedicated nappy collection service
	Week 2: -
	Week 3: Full refuse collection service
Options with three weekly residual collections	Week 1: Dedicated nappy collection service
	Week 2: -
	Week 3: Full refuse collection service
Options with four weekly residual collections	Week 1: Dedicated nappy collection service
	Week 2: -
	Week 3: Full refuse collection service
	Week 4: -
	Week 1: Dedicated nappy collection service
	Week 2: -
	Week 3: Full refuse collection service
Week 4: -	

It may be noted that since there is no local nappy recycling provision, and the true recycling rates achieved through a typical nappy recycling process are questionable, the collected nappy waste is assumed to be sent for disposal. This means that specialist nappy collection only needs to be provided on those weeks when residual waste is not being collected. On weeks when residual waste is collected, nappy sacks would be collected by the residual waste truck. This scheduling is shown by the week-by-week illustration in Table 2.

It should be noted that the intention behind providing the collection service is to alleviate a capacity issue and unpleasant waste build-up in properties with children in nappies who may strongly desire such a service. There is merit in restricting the provision of the service as far as is acceptable both to keep costs down, and also to maintain the residual capacity restriction concept as far as possible. As such, the intention is to offer the service for free but as a subscription only service for those properties who qualify for it, who request it (acknowledging that not all households with children in nappies will seek to take up the service), and who continue to use it (reflecting that the service should be withdrawn from those who cease using it).

Evidence from other authorities provides some lessons that might be considered for potential service design in Anglesey:

- Monmouthshire (fortnightly sack residual – maximum 2 sacks per property):
 - Previously using the Birmingham nappy recycling facility, which has since closed down. Nappies placed out in yellow sacks now disposed along with residual waste.

- Originally provided as a weekly collection service, but reduced this to fortnightly collection. Aside from a few general complaints during the transition, the service is reported to be working well.²
- Stevenage:
 - One week residents place nappies in the refuse, the next week use the purple sack collection service.
 - "Problems include:
 - *Residents overfilling bags – manual handling issue with constant heavy lifting.*
 - *Residents requesting the service and then not using it or only partially using it (need to constantly monitor this).*
 - *Rising costs of the service should it prove popular.*"³
- Watford:
 - Sacks sold to the public at 25p each.
- Teignbridge District Council (fortnightly residual bin collection):
 - System has been running for 7 years.
 - Eligibility is for two or more children in nappies under the age of two, i.e. a more restrictive system. Of 54,000 households in the district, it is estimated within the ZWS report that only 200 properties (approximately) use the service.
- Bury – 3 weekly residual collection:
 - No nappy collection.
- Rochdale – currently rolling out 3 weekly collection:
 - No additional nappy collection currently, but contingency to allow 120L bin with pink lid for nappies if needed.

Lessons taken from this information support the view that a weekly collection service is expensive and unnecessary, as well as highlighting some additional operational measures to limit the uptake, and therefore costs, of the service.

Evidence of the performance of nappy collections were taken from Gwynedd (where collections have been implemented in some areas), as well as from an evaluation report written on several nappy trials in Scotland.⁴ Additional research into birth rates in Anglesey suggests that around 6% of properties in the county are likely to have children in

² Personal communication with Laura Carter, Monmouthshire County Council 01/10/2015

³ Appendices to the 'Absorbent Hygiene Products Collection Trials' report referenced below.

⁴ Nicki Souter Associates (2013) *Evaluation of the Absorbent Hygiene Products Collection Trials in Scotland*, Report for Zero Waste Scotland, 2013

nappies.⁵ A nappy collection service modelled on the collection cycles identified in Table 2 are assumed to lead to an 80% opt in rate in the three weekly residual waste collection options, and 95% for the four weekly residual waste collection options. The full assumptions made can be found Table A. 12 in Appendix A.1.6. Results of the modelling are presented within Section 2.9.

2.5 Optional Additional Kerbside Box and Trolley Box Adaptations

The main aim of restricting residual capacity is to displace material from the residual stream into other collections streams. Therefore it is essential to ensure that there is enough capacity within the dry recycling containers to take this displaced material. It is for this reason that the possibility of providing an additional recycling box or trolley boxes have been included in the modelling as variants of the three and four weekly residual waste collection options.

In the '*additional box*' options, an additional box with a hat (to keep materials contained and dry) is provided to all households, and the presentation of materials across the three boxes is reconfigured as described in Table 3.

Trolley boxes are comprised of three boxes which stack together on a trolley to enable them to be wheeled to the kerb. Householders separate their recyclable material into the three boxes based on the configuration also described in Table 3. This is shown alongside the configurations for the current service and other options for comparison, identifying the total number of streams to indicate the sorting requirement.

To summarise the information in the table, the third container, be this a kerbside box or trolley box container, can be used to separate glass and corrugated brown card from the soft mix stream, helping to protect material quality. One box is used to co-collect cans and plastics, helping to speed up the collection process.

As is clear from the identified material splits, in theory the three box system or trolley box approach (which both follow the same segregation of materials) both reduce the amount of materials sorting required by the crew at the kerbside compared to a two box approach. This might be expected to decrease the sort time per property. The trolley box system also allows all containers to be brought from the kerbside to the vehicle (and returned) in one motion, also theoretically providing a shortening effect on the collection time per property. However, the trolley box system requires crews to remove and replace the individual boxes back onto the trolley in the correct manner, which has the potential to be more time consuming than a dual kerbside box collection.

⁵ On the basis of the mean average birth rate in Anglesey from 2009 to 2013 (794 births, source: statswales.wales.gov.uk) multiplied by a typical 2.5 year period for children in full time nappies (i.e. approximately 2,000 households or 6% of the total). In reality, there may be expected to be a small number of properties with adult absorbent hygiene product requirements, but that there is also likely to be some households with two children in nappies at the same time (from multiple child pregnancies and where separate births are relatively close together), so the figure of 2,000 properties is taken as a fair estimate.

Table 3: Trolley Box and Kerbside Box Sorting Configuration

Option	Number of streams sorted from each container
<p>i) Baseline:</p> <ul style="list-style-type: none"> ○ 40L red box: <ol style="list-style-type: none"> 1. Soft mix [paper and light card] (collected mixed onto vehicles) 2. Brown [corrugated] card 3. Textiles (low presentation) ○ 55L blue box: <ol style="list-style-type: none"> 4. Mixed glass (collected as one stream onto vehicles) 5. Mixed cans and plastic bottles (collected as one stream onto vehicles) 6. Batteries (low presentation) 7. Mobile phones (very rare if at all) ○ Loose alongside / bundled: <ol style="list-style-type: none"> 8. Further corrugated card overflow 	<p>2 streams sorted plus rare material check</p> <p>2 streams sorted plus rare materials check</p> <p>1 stream</p>
<p>ii) Options with a third box provided:</p> <ul style="list-style-type: none"> ○ 40L red box: <ol style="list-style-type: none"> 1. Soft mix [paper and light card] (collected mixed onto vehicles) 2. Textiles (low presentation) ○ 55L blue box: <ol style="list-style-type: none"> 3. Mixed cans and mixed plastics (collected as one stream onto vehicles) ○ New 55L box (of a different distinctive colour): <ol style="list-style-type: none"> 4. Mixed glass (collected as one stream onto vehicles) 5. Brown [corrugated] card 6. Batteries (low presentation) – contained in a pouch 7. Mobile phones (very rare if at all) – in the pouch ○ Loose alongside / bundled: <ol style="list-style-type: none"> 8. Further corrugated card overflow 	<p>1 stream plus rare material check</p> <p>1 stream</p> <p>2 streams sorted plus rare materials check</p> <p>1 stream</p>
<p>iii) Trolley box options:</p> <ul style="list-style-type: none"> ○ Top box: <ol style="list-style-type: none"> 1. Soft mix [paper and light card] (collected mixed onto vehicles) 2. Textiles (low presentation) ○ Middle box <ol style="list-style-type: none"> 3. Mixed cans and mixed plastics (collected as one stream onto vehicles) ○ Bottom box <ol style="list-style-type: none"> 4. Mixed glass (collected as one stream onto vehicles) 5. Brown [corrugated] card 6. Batteries (low presentation) – contained in a pouch 7. Mobile phones (very rare if at all) – in the pouch ○ Loose alongside / bundled: <ol style="list-style-type: none"> 8. Further corrugated card overflow 	<p>1 stream plus rare material check</p> <p>1 stream</p> <p>2 streams sorted plus rare materials check</p> <p>1 stream</p>

Information has been provided by officers at Conwy County Council, an early adopter of the trolley box system, on their experience of these issues, but overall impacts on pass

rates are unknown. For this reason, the options which include a trolley box have been modelled using a standard collection time (no change from existing collection time per property collected), and also within a separately modelled option allowing an additional 5 seconds per set-out, in order to test the impact of an additional time requirement.

For the three box system options, it is anticipated that the time saved from the reduced sorting of materials is offset by the additional collecting and returning of boxes from the kerb. This approach avoids the need to manage and re-assemble trolley boxes, and thus no additional sorting time is assumed compared to the two box system. It is quite possible that the improved segregation of material across three containers could improve the collection time per property; the average loading time per property calculated by the WRAP Kerbside Analysis Tool (KAT) from its default timings for the dry materials in the Anglesey two box and three box approaches is 18.5 seconds and 16 seconds respectively. This would suggest that it is possible to improve the collection time per property under a three box system, but to be conservative we have not assumed this improvement within the modelled options. Communication with residents of which materials to place in which box is integral to facilitating the reduced sorting of the three box systems. The different coloured boxes intended under the three box system goes some way towards this. Stickers can also be provided which residents can place on their boxes in either the three box or trolley box systems.

Evidence from Conwy suggests that contamination remained an issue with the trolley boxes, as the paper box tended to be contaminated with plastic/card. This was likely due to the decrease in capacity for plastic/card when moving from their old system (a mixture of boxes and bags) to the trolley boxes. This would be a less acute issue for Anglesey where the option of larger capacity trolley boxes could be taken.⁶

The, albeit limited, evidence also suggests that set-out rates increase markedly with trolley boxes. A trial of trolley boxes in Newtonabbey in Northern Ireland (where residual waste capacity was concurrently reduced from 240L to 180L per fortnight) found that set out increased by 19.1% compared to an increase of 2.7% for the control area.⁷ In Conwy (where trolley boxes were introduced without changing the residual collection system), set-out averaged 66% each week in the trolley box trial area as compared to 61.7% in the control area. However participation rates were similar, suggesting that trolley boxes are set-out more often, perhaps because they are easier to present even when there is lots of spare capacity in the boxes. Under a separate box system, individual boxes may not be presented when they are not full.⁸

Using the limited amount of benchmarking information available on the innovative trolley box containers, assumptions were made on their impact on participation, set-out and material capture. See A.1.5.5 for further details of the assumptions made for trolley box collections.

⁶ WRAP (2013) Evaluation of Conwy CBC Pilot Kerbside Collection Containment System, 2013

⁷ Jacobs (2014) Evaluation of Newtownabbey Borough Council 'Wheelie Box' Pilot, Report for WRAP, 2014

⁸ WRAP (2013) Evaluation of Conwy CBC Pilot Kerbside Collection Containment System, 2013

2.6 Study of Working Day Lengths

Any proposed change to a collection system will have an impact upon the working patterns of collection crew. Therefore it is vital to characterise current working patterns and working day lengths in order to determine the impact any changes might have.

The collection vehicles in Anglesey are fitted with 'tracker' devices which provide information allowing us to study the effective work demand of the existing collections. To conduct a working day length analysis, sufficient data is needed to take account of small weekly variabilities, and the period of time analysed needs to represent standard collections. Biffa therefore provided tracker data for a three week period of time for dry recycling collections (from 08/06/15 – 26/06/15) and for six weeks for residual and garden collections (from 08/06/15 – 17/07/15). These time periods were chosen to avoid disruption to the service caused by the May Bank Holidays.

The summarised findings from the analysis, which lead to the working day lengths modelled, are shown in Table 4.

Table 4: Modelled Working Day Lengths and Overtime Calculation

Service	Total length of day identified	Overtime per day modelled	Depot duties identified	'Active' working hours identified (minimum)	'Standstill' time identified	'Active' collection operations time	Eunomia modelled 'active' collection operations time
Recycling and Food	8h 47m	29m	20m	5h 56m	2h 31m	5hr 56m – 7hr 57m	7h 31m
Residual	9h 29m	1h 12m	27m	6h 45m	2h 16m	6h 45m - 9hr 01m	9h 00m
<i>Contracted working day length</i>	$= 4 \text{ days} \times 8\text{h} + 1 \text{ day} \times 7\text{h}$ $= 39\text{h} / \text{week}$ $= 7\text{h } 48\text{m} / \text{day}$ $\text{plus } 30 \text{ mins a day unpaid break on top of the } 7\text{h } 48\text{m}$						
<i>Any differences in totals are due to rounding to the nearest minute.</i>							

An issue encountered within the analysis was that there was a large amount of time from the GPS data that appeared as 'standstill' time (an average 2h 31mins for the RRV collections, and 2h 16mins for residual waste). This was due to a combination of:

- A weak GPS signal, meaning that when the signal dropped out the software did not record that the vehicle had moved;
- The GPS 'ping' rate, the frequency that GPS data is provided and logged, varied overall between 1-5 minutes, giving an overall low data resolution. This added additional non-moving time to vehicle standstills.
- Legitimate reasons that the vehicle is actually standing still, such as traffic lights etc.

- Reasonable 'breathing' or informal break time to enable the crews to keep working at pace.
- It is also noted that the RRVs don't always tip at the end of each working day. We understand that due to constraints at the site, tipping sometimes needs to be staggered, with some tipping off left until the next day. This will also have an effect on the data.

To summarise the findings identified in Table 4, column by column:

- The first data column shows the identified "morning engine on" to "evening engine off" duration.
- The overtime per day modelled is taken at time and a half of normal salary (including on-costs), and accounts for a 30 minute unpaid lunch in the total identified length of day.
- The third data column gives the identified operational depot time data.
- The 'active' working hour data identified in the GPS analysis is given, which represents a minimum amount of collection work time.
- The 'standstill' time identified includes the 30 minute lunch break and all gaps in the data due to GPS dropout and GPS ping issues (see above). These gaps in the data may well represent working time, but this cannot be determined from the GPS analysis.
- Consequently, the 'active' collection operations time column gives the range of possible working time, excluding lunch and depot duties.
- The final column gives the 'active' collection operations time that was actually modelled by Eunomia, taking account of the GPS data analysis and resource demands within the model.

Notwithstanding questions over the resolution of the data, it appears from modelling the baseline that collection crews are currently heavily utilised. Therefore the actual modelled active collections time was fairly close to the maximum active collection time identified through the analysis of the GPS data.

Similar results to the dry recycling were found for the residual waste collection services, but notably more time is being spent to complete the collection rounds. In this case, when modelling the baseline, the indications are that very little of the GPS 'standstill' time appears to be unproductive time. Therefore, again we have modelled towards the very maximum of the identified operational time, reflecting the fact that crews appear to be working at a high level of productivity.

Overall, in both the recycling and residual waste collection services, not only does the total working day length data indicate that crews are working into overtime on a regular basis, but it would also appear that crews are working to a relatively high level of effective utilisation/productivity. Therefore we have not allowed for any improvement in productivity within any of the alternative option modelling.

It is worth noting that only summer data is identifiable for garden waste collection, so it has not been possible to assess resource demand as part of this work. However, no

impacts on the garden waste collection service are expected as part of the changes investigated in this work, so it will not have an impact on the modelling.

2.7 Material Captures

The captures of dry recycling, food, garden and residual waste that are predicted for each option are presented in Table 5. These are based on analysis of the evidence from other UK trials of restricted residual waste services (see Table A. 13).

Table 5: Current and Assumed Yields Under Alternate Residual Collection Systems for Anglesey (kg/hh/yr)

Yields kg/hh/yr	BL 2014/15	BL + IBA	Op 1	Op 2a	Op 2b(i)	Op 2b(ii)	Op 3a	Op 3b(i)	Op 3b(ii)
Mixed Glass	51		59	57	58		61		62
Paper and Light Card	54		64	60	62		68		70
Corrugated Card	11		13	12	12		14		14
Mixed Cans	9		12	12	12		13		13
Plastics	15		28	26	27		31		32
Textiles	2		8	6	6		10		10
Total dry	142		184	173	177		197		201
Food	48		60	80	80		95		95
Garden	217		225	225	225		229		229
Nappy Collection	-		0	12	12		15		15
Residual	457		369	354	350		298		294
Residual diverted to HWRC / litter bins etc.	-		26	20	20		30		30
Recycling diverted to bring sites and HWRCs	-		0	0	0		0		0
Total waste prevention	-		0	0	0		0		0
Total kerbside waste plus diverted / prevented material (for crosscheck purposes)	864		864	864	864		864		864

Assumed yields of dry recycling increase from the baseline for all modelled options due to the addition of plastic pots, tubs and trays to the recycling collection, as well as restricted residual capacity. Assumed yields of dry recycling increase from the baseline with both the fortnightly 120L options and four weekly 240L options, as these represent a reduced residual waste capacity when worked out on a weekly basis. Dry recycling yields are slightly lower in the three weekly 240L residual option compared to the fortnightly 120L

option because the three weekly option has a slightly greater effective weekly residual capacity.

The use of trolley boxes is assumed to have a positive impact on the amount of dry recyclable material captured. In Newtonabbey trolley box trial areas, where fortnightly residual waste was concurrently reduced from 240L to 180L, recycling yields increased by an average of 25% which broadly matches with the uplift modelled between the Anglesey baseline and Option 2b.⁹ In Conwy, where no residual restriction was introduced alongside trolley boxes, an extra 55kg/hh/yr more was generated in the trial area than in the control area.¹⁰

Assumed yields of food waste also increase in relation to reduced frequencies of residual waste. The effect of residual waste volume is not thought to be so strong since food waste is dense, but the residual frequency effect is a strong one due to odour issues from food waste kept for long periods.

Nappy collection yields also rise with restricted residual waste capacity and frequency.

Garden waste yields are modelled to increase only very marginally across the options due to the current high captures already achieved in the existing free collection system (see Figure A. 1).

Residual waste yields decrease with each restricted residual option, with some material moved elsewhere (HWRCs, litter bins etc.) as a result; within the modelling this is assumed to go to disposal routes.

2.8 Net Recycling Rates

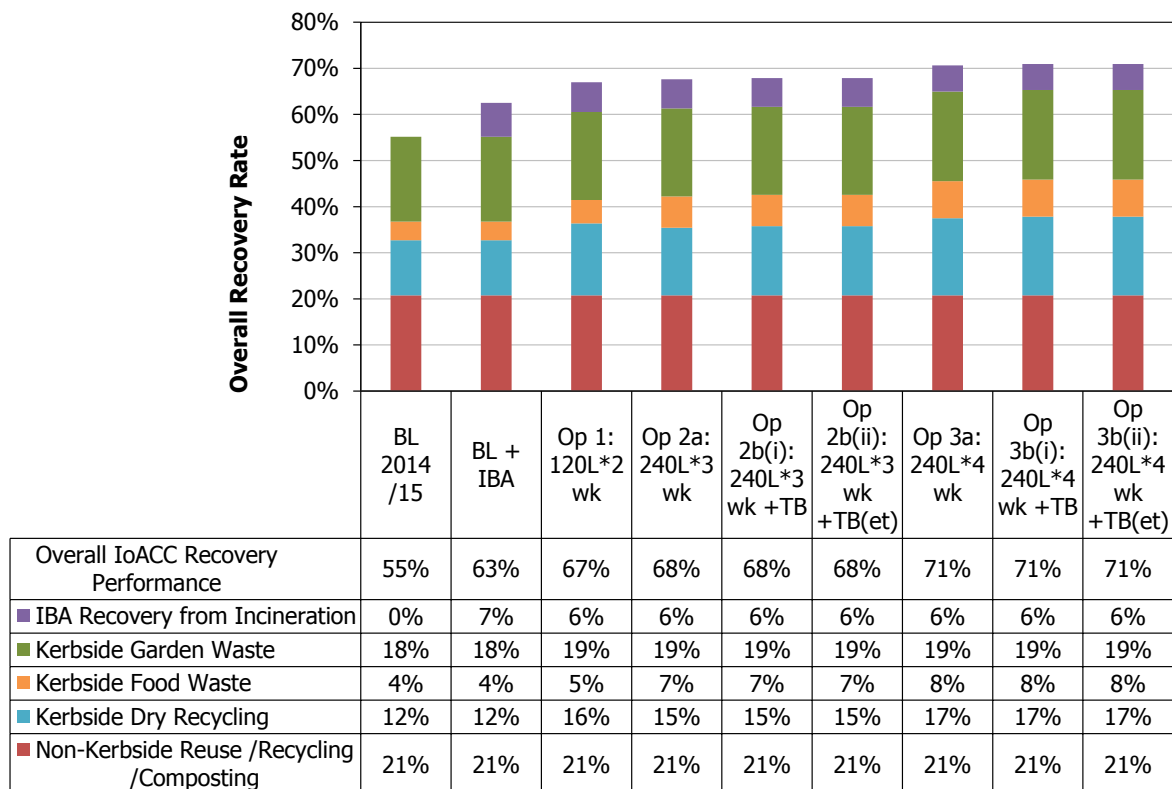
The material captures presented above have been used to calculate the kerbside recycling rate for IoACC for each of the options modelled. These are shown in Figure 1. Also shown is the net county recycling rate, as it relates to the statutory recycling target with a full breakdown of Anglesey's overall municipal waste as it relates to the statutory targets (as defined by the Statutory Local Authority Recovery Target, LART) in Table 6.

It is important to note that the impact of a restricted residual capacity, and any associated communications campaigns, have not been modelled to lead to a waste prevention effect (due to lack of evidence upon which to base this assumption from other authorities implementing these types of service change). Only the movement of waste between different waste streams has been modelled. If a prevention effect is achieved in practice, then this would improve the recycling and consequential financial results that may be achieved in practice.

⁹ Jacobs (2014) *Evaluation of Newtownabbey Borough Council 'Wheelie Box' Pilot*, Report for WRAP, 2014

¹⁰ WRAP (2013) *Evaluation of Conwy CBC Pilot Kerbside Collection Containment System*, 2013

Figure 1: IoACC Overall Recovery Rate as Related to the Statutory Local Authority Targets



Key:

BL = Baseline.

BL+IBA = Baseline but with residual waste to incineration and 17% ash recovery credited as recycling.

**2 wk = Fortnightly residual waste collection. *3 wk = three weekly collection, etc.*

TB = Trolley box.

(et) = Extra time for trolley box collection operation.

The current IoACC recycling rate is 55%, which improves to 63% in the future baseline through the recycling of bottom ash.

There is little difference between the recycling rates for fortnightly 120L and the three weekly 240L residual waste options with standard box recycling. The greater effective weekly residual waste volume of the three weekly options ($240L \div 3 = 80L$) means they achieve lower dry recycling rates than the two weekly option ($120L \div 2 = 60L$), but the frequency effect helps to better stimulate food waste segregation and these options result in recycling rates of 67% (fortnightly residual) and 68% (three weekly residual) when rounded to the nearest percent. Providing a trolley box under the three weekly collection option is modelled to add a little additional recycling than the three box approach, but not sufficient to change the county recycling rate when rounded to the nearest percentage point.

The recycling rate increases to 71% in all four weekly 240L collection options, the only options found to surpass the long term statutory recycling target. Whilst further changes can be made to improve recycling at HWRs, the greatest impact on IoACC’s performance will be achieved through changes to the collection service. As such, the four weekly residual waste collection options are expected to provide the highest recycling rate for IoACC, and the best chance of meeting a 70% recycling rate for 2024/2025.

Table 6: Impacts of the Kerbside Options Modelling and IBA Recycling on IoACC Overall Municipal Waste (tonnes)

		BL 2014 /15	BL + IBA	Op 1: 120L*2 wk	Op 2a: 240L*3 wk	Op 2b(i): 240L*3 wk +TB	Op 2b(ii): 240L*3 wk +TB(et)	Op 3a: 240L*4 wk	Op 3b(i): 240L*4 wk +TB	Op 3b(ii): 240L*4 wk +TB(et)
Total Municipal Waste Collected /Generated		39,624	39,624	39,624	39,624	39,624	39,624	39,624	39,624	39,624
Total Waste Reused /Recycled /Composted (Statutory Target)		21,854	21,854	23,990	24,292	24,427	24,427	25,737	25,872	25,872
Total Waste Reused /Recycled /Composted (Statutory Target)	Househol d Waste Reused /Recycled	8,340	8,340	9,791	9,421	9,556	9,556	10,228	10,362	10,362
	Househol d Waste Compost ed	11,312	11,312	11,997	12,669	12,669	12,669	13,308	13,308	13,308
	Non- Househol d Waste Reused /Recycled	2,199	2,199	2,199	2,199	2,199	2,199	2,199	2,199	2,199
	Non- Househol d Waste Compost ed	3	3	3	3	3	3	3	3	3
Waste sent for other recovery		0	0	0	0	0	0	0	0	0
Waste Incinerated with Energy Recovery		0	17,169	15,032	14,730	14,596	14,596	13,285	13,151	13,151
Waste Incinerated without Energy Recovery		54	0	0	0	0	0	0	0	0
Waste Landfilled		17,115	0	0	0	0	0	0	0	0
IBA and metals recycling (taken as 17% of incinerated waste)		0	2,919	2,555	2,504	2,481	2,481	2,258	2,236	2,236
Recycling rate without IBA recycling		55%	55%	61%	61%	62%	62%	65%	65%	65%
Percentage of Waste Reused/Recycled/Compost -ed including IBA recycling		55%	63%	67%	68%	68%	68%	71%	71%	71%

2.9 Resource Requirements and Net Financial Cost Results

Total system costs for each option are a result of the resource requirements and pass rates set out below, as well as the tonnages of waste to be collected, sorted and treated.

2.9.1 Resource Requirements

The total number of vehicles and crew needed to deliver each of the options is set out in Table 7 and Table 11. A full breakdown of vehicles is provided in Table 8. Further information relevant to the modelled resourcing is shown in Table 9.

Table 7: Total Numbers of Vehicles Required in Each Option

Option	Recycling & food collection	Garden waste collection	Nappy Collection	Residual waste collection	Spare vehicles*	Total
BL 2014/15	10.0	4.1	0.0	4.1	0.8	19.0
BL+IBA	10.0	4.1	0.0	4.1	0.8	19.0
Op 1: 120L*2wk	12.0	4.1	0.0	4.2	0.7	21.0
Op 2a: 240L*3wk	12.0	4.1	0.8	2.9	2.2	22.0
Op 2b(i): 240L*3wk +TB	12.0	4.1	0.8	2.9	2.2	22.0
Op 2b(ii): 240L*3wk +TB(et)	12.0	4.1	0.8	2.9	2.2	22.0
Op 3a: 240L*4wk	12.0	4.1	0.7	2.6	1.6	21.0
Op 3b(i): 240L*4wk +TB	12.0	4.1	0.7	2.6	1.6	21.0
Op 3b(ii): 240L*4wk +TB(et)	13.0	4.1	0.7	2.6	1.6	22.0

Any differences in totals are due to rounding.
**Fractional vehicles represent vehicles working part time. Any fractional vehicles not engaged on full time collection duties are recorded as spare vehicles.*

Table 8: Breakdown of Vehicles Required in Each Option

Option	Recycling & food collection	Garden waste collection	Nappy Collection	Residual waste collection
BL 2014/15	8 LWB RRVs, 1 MWB RRV (3 days per week), 1 SWB RRV (2 days per week), 1 small kerbsider	3 large RCVs full time, one RCV part time (2 days/week 4 months per year), one 12t RCV and one caged vehicle shared with residual for restricted access / remote properties	-	As for garden waste detailed to the left
BL+IBA				
Op 1: 120L*2wk	9 LWB RRVs, 1 MWB RRV, 1 SWB RRV, 1 small kerbsider		-	As above but with additional resource demand for residual waste of 1 day per fortnight
Op 2a: 240L*3wk			One 7.5t RCV used 4 days per week	2 26t RCVs full time, 1 16t RCV used one day per week, 12t RCV and caged vehicle for restricted access used 11 days every 3 weeks
Op 2b(i): 240L*3wk +TB				
Op 2b(ii): 240L*3wk +TB(et)				
Op 3a: 240L*4wk			One 7.5t RCV used 7 days per fortnight	2 large RCVs full time, 12t RCV and caged vehicle for restricted access used 3 days per week
Op 3b(i): 240L*4wk +TB				
Op 3b(ii): 240L*4wk +TB(et)				
	10 LWB RRVs, 1 MWB RRV, 1 SWB RRV, 1 small kerbsider			

LWB / MWB / SWB = long / mid / short wheelbase vehicles

Table 9: Additional Data Relevant to Resourcing within the Options Modelling

	Average number of tips per day: front line recycling vehicles	Average weight per tipped front line recycling vehicle (tonnes)	Change from Baseline in working time per day: recycling (minutes)	Change from Baseline in working time per day: residual (minutes)
BL 2014/15	1.46	1.84	-	-
BL+IBA	1.46	1.84	-	-
Op 1: 120L*2wk	1.45	1.98	-34	-2
Op 2a: 240L*3wk	1.46	2.05	-41	-8
Op 2b(i): 240L*3wk +TB	1.44	2.09	-33	-9
Op 2b(ii): 240L*3wk +TB(et)	1.45	2.07	1	-9
Op 3a: 240L*4wk	1.78	1.90	1	-58
Op 3b(i): 240L*4wk +TB	2.00	1.71	3	-59
Op 3b(ii): 240L*4wk +TB(et)	1.43	2.21	-4	-59

Table 10: Daily Vehicle Pass Rates (units: households passed per vehicle per day, unless otherwise noted)

Option	Dry recycling collection	Garden waste collection	Nappy collection (pickups, not passes)	Residual waste collection
BL 2014/15	672	820	-	820
BL+IBA	672	820	-	820
Op 1: 120L*2wk	560	820	-	801
Op 2a: 240L*3wk	560	820	120	772
Op 2b(i): 240L*3wk +TB	560	820	120	772
Op 2b(ii): 240L*3wk +TB(et)	560	820	120	772
Op 3a: 240L*4wk	560	820	130	646
Op 3b(i): 240L*4wk +TB	560	820	130	646
Op 3b(ii): 240L*4wk +TB(et)	517	820	130	646

Table 11: Numbers of Collection Operative Staff Required in Each Option (Full Time Equivalents)

Option	Recycling & food collection	Garden waste collection	Nappy Collection	Residual waste collection	Modelled super-visors*	Total
BL 2014/15	20.0	9.7	0.0	9.7	3.9	43.3
BL+IBA	20.0	9.7	0.0	9.7	3.9	43.3
Op 1: 120L*2wk	24.0	9.7	0.0	10.0	4.4	48.0
Op 2a: 240L*3wk	24.0	9.7	0.8	6.9	4.1	45.5
Op 2b(i): 240L*3wk +TB	24.0	9.7	0.8	6.9	4.1	45.5
Op 2b(ii): 240L*3wk +TB(et)	24.0	9.7	0.8	6.9	4.1	45.5
Op 3a: 240L*4wk	24.0	9.7	0.7	6.2	4.1	44.6
Op 3b(i): 240L*4wk +TB	24.0	9.7	0.7	6.2	4.1	44.6
Op 3b(ii): 240L*4wk +TB(et)	26.0	9.7	0.7	6.2	4.3	46.8

Any differences in totals are due to rounding.

**Supervisors modelled at 10% of collection staff.*

Eunomia's collection options logistics model by default quantifies non-integer numbers of vehicles to reflect the resource requirements of any option. In the Anglesey baseline case, one vehicle is used for residual and garden waste work for three days of the week for four months of the year. This equates to 0.2 FTE-vehicles and crew, split across the two services. In this case we account the fractional staff costs, but we effectively round up the fractional vehicle and record 0.8 spare vehicles. In this way, full annualised costs of whole vehicle numbers are accounted, and any fractional vehicles can be used to cover vehicle maintenance etc.

Within the alternate options the same approach is taken where absolutely necessary (i.e. there appears no better way than laying on part time collection resource – typically where the model calculates around half a vehicle is required). However, to avoid this situation we adjust the hours worked by collection crews to keep the resource requirements to whole numbers of rounds wherever possible. Any reduction in the average working day length is taken to reduce the overtime currently payable, however any increase in the working day length is paid as additional salary costs at time and a half. Due to the long hours already worked for residual collections (see Section 2.6), working day lengths of the existing residual crews is not increased in any option.

The average daily pass rates (numbers of properties served per vehicle per collection day) achieved under each option, as associated from the vehicle requirements above, are presented in Table 10.

The following main factors are impacting on the round requirements shown in Table 7 and associated pass rates shown in Table 10:

- Concerning recycling and food waste collections, increased numbers of vehicles are seen for the following reasons:
 - Higher participation and set out rates in the restricted residual options increase the work requirement;
 - Where an extra recycling box is provided, the collection time per property is considered to be unchanged (additional time is needed for collecting the third box, but reduced time would be experienced though the better segregation of materials and avoided sorting);
 - Trolley box collection under the 'extra-time' options slow the loading operations for all households setting out containers;
 - Higher set out rates for recycling associated with the modelled options add additional collection time, decreasing daily achievable pass rates;
 - Higher recycling yields can mean vehicles reach their capacity more quickly on collection rounds, forcing them to return to tip sooner and limiting the number of properties that can be collected from in a day.
 - For all options other than Option 3b(ii), the additional collection requirement are anticipated to be deliverable by adding an extra collection crew to the recycling rounds, and operating the mid and short wheelbase vehicles as full time vehicles. A slight increase in the working day length is modelled in certain cases (where the evaluated collection resource requirement was for instance 12.1 vehicles under current working hours),

modelled as overtime at time and half of salary costs. Under Option 3b(ii) one further additional full time vehicle is anticipated to be required.

- Concerning garden waste collections:
 - Only minimal impact on tonnage is modelled, not impacting on the collection resource required.

- Concerning residual waste collections:
 - Under the fortnightly 120L option, a slightly higher setout rate is modelled resulting in a slight increase in the collection vehicle requirement (0.1 additional vehicles effectively means a single additional collection day per fortnight for one vehicle).
 - Reduced frequencies mean less properties in total need collecting from each day, leading to lower collection vehicle resources required.
 - Under the three weekly collection options, the results indicate the potential to operate with two full time RCVs and one additional vehicle operating one day per week. In addition, the 12t RCV and caged vehicle serving restricted access and remote properties is only required for 11 days in the three week collection cycle.
 - Under the four weekly collection options, it would not be possible to cut the number of vehicles required in half. Instead, two full time RCVs are required with a reduction in the working time per day (and hence reduced overtime payable), plus the 12t RCV and caged vehicle serving restricted access and remote properties is required for 3 days per week.
 - It may be noted that the four weekly collection options are found to be easier to operate with whole numbers of rounds than the three weekly options (a third large RCV is required in the three weekly options required for one day per week), and may consequentially present less issues for the contractor in operating the service.

- Concerning nappy collections:
 - The vehicle requirements increase are slightly reduced in the four weekly collection cycle compared to the three weeks cycle. A slightly higher take up is however modelled in the four weekly collection options. In either case, it is evaluated to be possible to operate the service with one vehicle operating part time.

Overall, the total vehicles numbers are very similar between the options modelled, with any reduction in residual waste vehicles being offset by a greater number of recycling vehicles required. Options 1, 3a and 3b(i) all requires 21 vehicles in total (an increase in 2 from the current systems), and all other options require 22 vehicles in total.

As is observed in Table 11, the number of crew needed for each option naturally matches the trends seen for collection vehicles above. The labour force increases marginally in all restricted residual options (between 3% and 11% increase compared to the baseline), but the change is not significant as the increased labour requirements on recycling and nappy collections are partly offset by reduction in residual waste collection staffing.

2.9.2 Net System Costs

The differences in cost between each option compared to business as usual are laid out in this section. Figure 2 gives a comparison of the annual revenue costs of each option, and a full cost breakdown for each option is shown in Table 12. Figure 4 and Table 13 provides additional capital costs not included for in the annual revenue costs.

A summary of these costs as they are expected to impact on the Biffa contract price and the other costs falling on IoACC are identified in Figure 3. Note here that the nappy collection is included within the IoACC cost figures.

Table 12: Revenue costs per annum (units: £k)

	BL 2014/15	BL + IBA	Op 1	Op 2a	Op 2b(i)	Op 2b(ii)	Op 3a	Op 3b(i)	Op 3b(ii)
Recycling + food collection	£921	£921	£1,077	£1,077	£1,077	£1,121	£1,136	£1,150	£1,211
Garden waste collection	£431	£431	£431	£430	£430	£430	£431	£431	£431
Residual waste collection	£587	£587	£610	£448	£447	£447	£392	£391	£397
Spare Biffa vehicles	£30	£30	£26	£56	£56	£56	£40	£40	£40
Nappy collection	-	-	-	£54	£54	£54	£46	£46	£46
Spare nappy vehicles	-	-	-	£5	£5	£5	£7	£7	£7
Additional annual container replacement	-	-	£14	£14	£18	£18	£14	£18	£18
Additional biobag replacement	-	-	£12	£32	£32	£32	£47	£47	£47
Nappy sacks	-	-	£15	£15	£15	£15	£23	£23	£23
Material income	-£195	-£195	-£254	-£241	-£244	-£244	-£276	-£279	-£279
Organic fees*	£359	£359	£387	£412	£412	£412	£437	£437	£437
Disposal	£1,624	£1,624	£1,394	£1,362	£1,347	£1,347	£1,206	£1,191	£1,191
Total Revenue Costs	£3,757	£3,757	£3,711	£3,663	£3,649	£3,693	£3,504	£3,504	£3,571
Relative	-	-	-£46	-£94	-£108	-£64	-£253	-£253	-£186
<i>Any differences in totals are due to rounding.</i>									
<i>*Treatment of food and garden waste</i>									

Figure 2: Net Revenue Costs per Annum Relative to 2016 Baseline (units: £k)

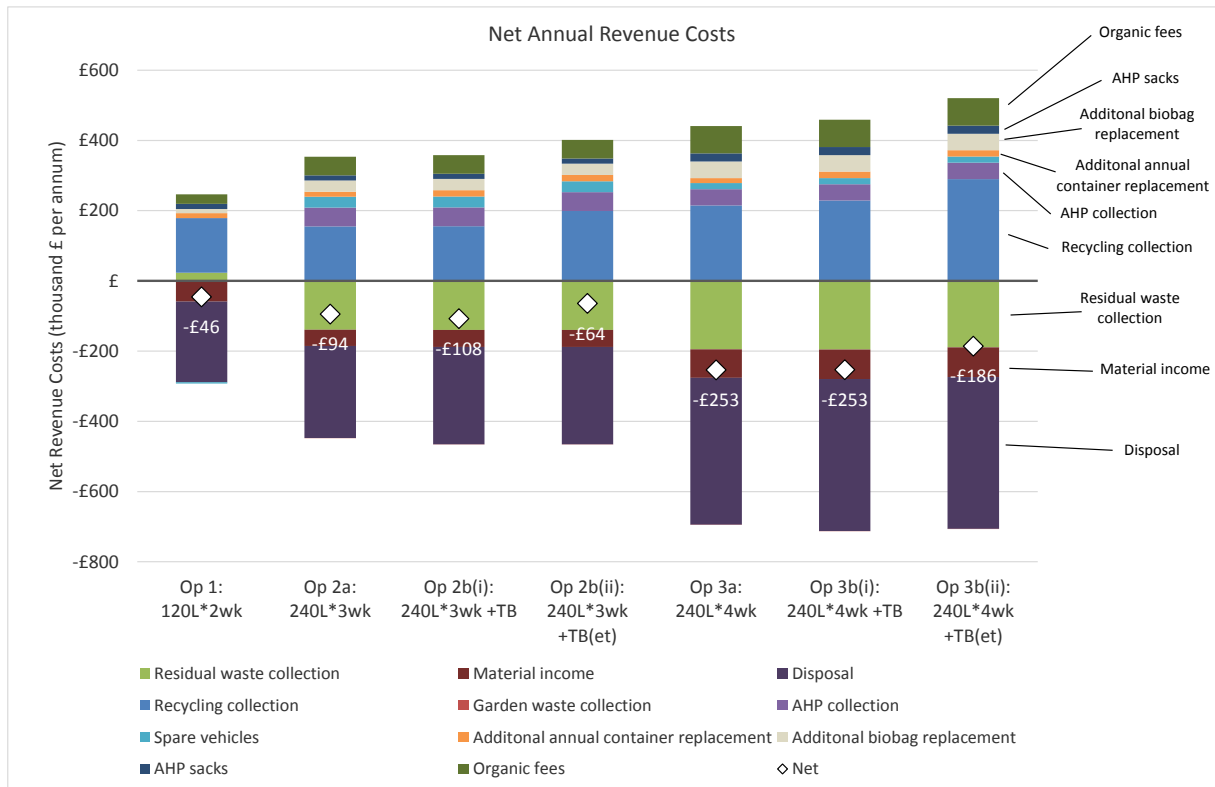


Figure 3: Total Modelled Costs Summary (Identifying the Biffa Household Collection Services Contract Costs)

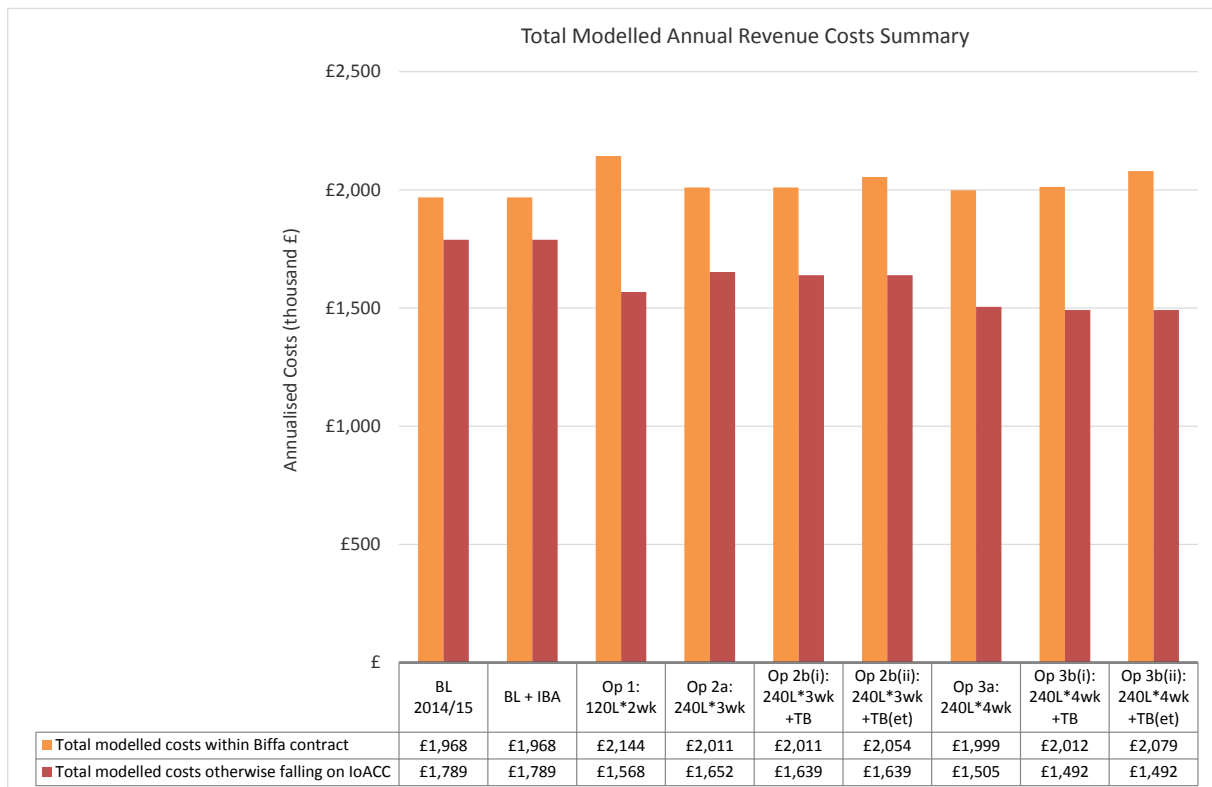


Figure 4: Additional Capital and One-off Costs (units: £k)

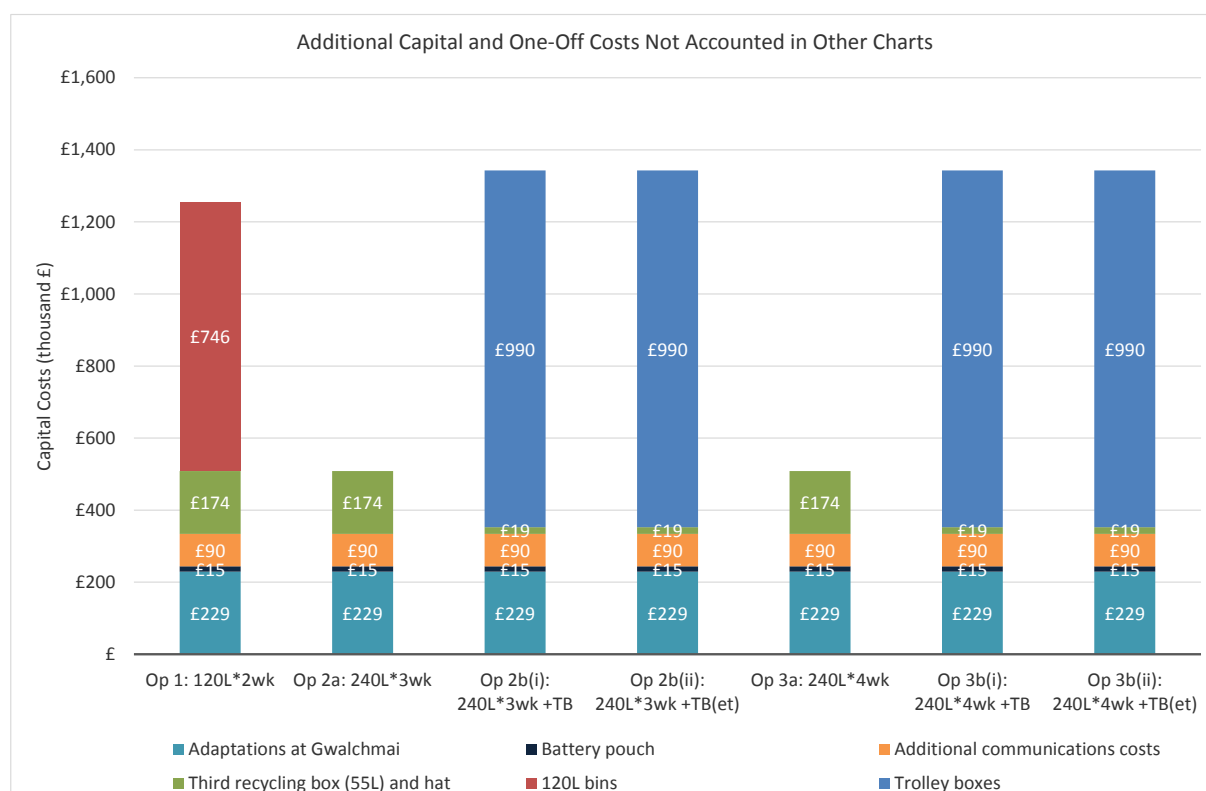


Table 13: Additional Capital and One-off Costs (units: £k)

	Op 1	Op 2a	Op 2b(i)	Op 2b(ii)	Op 3a	Op 3b(i)	Op 3b(ii)
Trolley boxes	-	-	£990	£990	-	£990	£990
Third recycling box (55L) and hat	£174	£174	£19	£19	£174	£19	£19
Battery pouch	£15	£15	£15	£15	£15	£15	£15
120L bins	£746	-	-	-	-	-	-
Additional communications costs	£90	£90	£90	£90	£90	£90	£90
Adaptations at Gwalchmai	£229	£229	£229	£229	£229	£229	£229
Total	£1,254	£509	£1,343	£1,343	£509	£1,343	£1,343

Note: All containers are shown here as delivered prices.

The greatest annual revenue savings come from Options 3a and 3b(i), both saving £253k per annum compared to the baseline. Even where additional trolley box collection time is assumed under the four weekly residual option (Options 3b(ii)), the net annual savings are still significant (£186k per annum). The three weekly residual options (options 2a to 2b(ii)) offer reduced savings ranging from £64k to £108k per annum. Option 1 offers the lowest of all modelled savings compared to the baseline (£46k per annum), plus it has one of the higher associated capital spends.

The annual revenue savings are achieved by a balance between greater spending on recycling and nappy collections, as well as organic fees, and savings on residual waste collections and disposal. Material income is also higher from the increased dry recycling

collected, despite a lower price achieved for the mixed plastics than the current price for 'bottle only plastics'. Residual disposal costs to IoACC represent by far the greatest annual cost savings modelled, and these are most strongly resulting in the four weekly residual collections having the largest potential savings.

As Figure 4 shows, significant capital costs would be required for options 1, 2b(i), 2b(ii), 3b(i) and 3b(ii), through the purchasing of either 120L bins or trolley boxes. There would appear to be little gained through the 120L bin option as it has one of the higher total capital costs and lowest annual revenue savings. Option 3a not only gives the an equal highest annual revenue saving of £253k per annum but also requires a comparatively low level of capital and one-off cost investment (£509k), and therefore is found to be the most financially attractive option. The purchase of trolley boxes, at around £1 million, would be a significant investment but it needs to be considered whether this may be a compensating factor that makes the service both publically palatable and politically deliverable. Where residual waste is collected four weekly, under the two variant options with trolley boxes, the net cost savings are found to be either £253k or £186k per annum – the difference being attributed to an additional recycling vehicle from one option to the next.

It should also be understood that no waste prevention effect of restricted residual capacity has been included within the modelling here. This modelling has taken account of the movement of waste between different waste streams, but not any waste prevention that may result from greater awareness and incentives to reduce residual waste. This would reduce residual disposal costs even further, as well as having a beneficial effect towards recycling targets. Naturally the greatest waste prevention effect, if it were to occur, would be expected with the options for four weekly residual collections.

2.10 Commentary on Results

The following summarises key features of each of the core options in turn, and compares one to another as relevant.

Option 1 – A fortnightly 120L residual waste collection:

Under Option 1 dry recycling yields increase, food waste yields increase slightly and a projected county recycling rate of 68% would be achieved (including the uplift provided by bottom ash recycling). A total of 21 vehicles are required, with less of these acting as part time / spare vehicles than in other options. The highest number of staff of all considered options is required (a total of 48, or increase of 4.7 full time equivalents from the baseline). Residual waste collection vehicles increase very slightly in Option 1 due to a higher set-out rate as a result of the volume constriction, though they drop in all other options.

Required capital expenditure (not included in the annualised costs) totals £746k to purchase new 120L residual bins, £190k for the provision of additional 55L kerbside boxes with hats and battery pouches, £229k associated with adaptations at Gwalchmai, and £90k for communication costs associated with the changes (both of these last two expenditures are considered the same cost across all restricted residual waste options). Overall, only

£46k per year of annualised ongoing revenue savings would be achieved – making this a costly approach for least benefit of all considered alternate options.

Option 2a – A three weekly 240L residual waste collection, with recycling collected in boxes:

Under Option 2a greater yields of food would be achieved due to the lower frequency of residual waste collection. However, with a lower effective weekly residual waste volume (80L) compared to the two weekly residual option (60L) means Option 2a collects less dry recycling than Option 1. Compared to Option 1, less dry recycling but greater diversion of food waste leads to a similar county recycling rate of 68% being achieved (including bottom ash recycling).

Fewer vehicles and crew are needed in this option compared to the previous one, and relatively little capital would need to be spent on new containers (£190k compared to £935k in the previous option). Annual revenue savings of £94k per year could be achieved compared to the baseline.

Option 2b(i) – A three weekly 240L residual waste collection, with recycling collected in a trolley box:

Option 2b(i) has slightly recycling than option 2a due to the additional utility and promotional effect of the trolley box roll out, but only by 0.3% and thus not enough to change the recycling rate from the rounded 68% value. Total vehicle and crew requirements are the same as Option 2a, but this option requires over £800k of additional capital for the trolley boxes compared to a three box approach. Annual revenue savings are, however, very slightly higher than option 2a at £108k per annum (compared to £94k per annum for Option 2a).

Option 2b(ii) – A three weekly 240L residual waste collection, with recycling collected in a trolley box and allowing additional associated collection time:

The slower dry recycling loading time per property modelled in this option was found not to be sufficient to require a complete additional collection round, but around 30 minutes of additional collection time per day is required. In option 2b(i) it was possible to cut the average daily work time so that paying of overtime is avoided. In option 2b(ii) an amount of overtime similar to that currently experienced is anticipated. The additional expenditure on overtime compared to the previous option reduces the net savings of the option by around £44k per annum, which may make it less attractive than the three box approach in Option 2a. It is possible that the actual impact on collection time in a trolley box collection system in practice might be somewhere between these two options [2b(i) and 2b(ii)], which may reduce the overtime payable under Option 2b(ii).

Option 3a – A four weekly 240L residual waste collection, with recycling collected in boxes:

Under Option 3a, significant increases in food and dry recycling yields gives a county recycling rate of 71%, with a slight additional saving in vehicle and crew numbers to the three weekly residual options (the part time large RCV required in previous options is no

longer necessary). Capital expenditure is low (£509k in total, the same as for Option 2a), and annual net savings are particularly high at £253k per annum.

For only a modelled 0.3% reduction in recycling rate from Options 3b(i) and 3b(ii), the annual savings are potentially greater and a large amount of capital expenditure is avoided. Although by far the most beneficial option overall, it is perhaps the most difficult to implement politically.

It should be considered that change, of any form, is likely to meet some resistance upon implementation, but that this resistance tends to fade when the public become accustomed to the new systems. Ultimately there is little reason to consider that a four weekly residual collection option gives particular dis-benefits to residents compared to the three weekly alternative, if they are properly using their separate collection services.

Option 3b(i) – A four weekly 240L residual waste collection, with recycling collected in a trolley box:

A 71% recycling rate is projected to be achieved through Option 3b(i), with no modelled change in the vehicle or crew numbers from the previous option. Although the annual revenue savings are equal highest at £253k per annum, the capital expenditure is higher at a total of £1,343k with the inclusion of trolley box purchases. The introduction of trolley boxes may, however, make a switch to four weekly residual collections easier for residents and more politically deliverable, so this requires further discussion with the scrutiny committee / members of council.

Option 3b(ii) – A four weekly 240L residual waste collection, with recycling collected in a trolley box and adjusted for additional collection times:

Option 3b(ii) shows the impact of additional time associated with trolley box collections under the four weekly residual frequency. Again, like the results seen for the three weekly options, the additional time and associated additional collection resource required mean that net savings would be reduced below those of the box based option due to an additional RRV being required. However, the net revenue savings are still significant at £186k per annum.

3.0 Considerations Surrounding Collection Operations

3.1 Practical Considerations Concerning the Collection Operations

- GPS tracker data provided by Biffa shows that for both the recycling and residual waste collection services, crews are working into overtime on a regular basis. It also appears that crews are working to a relatively high level of effective utilisation, therefore we have considered there is little scope for improvement in productivity with any future service change.
- Restricting available residual waste containment volumes will require:

- an extension of the recycling provisions and the recycling of a wider range of plastics to include all rigid plastic packaging;
 - introduction of nappy collections, which are working successfully in other areas of Wales and elsewhere;
 - policies to be adopted on HWRCs that minimise the transfer of kerbside residual to HWRC residual;
 - an allowance for an initial increase in fly tipping incidents that will need to be followed up with enforcement activities, and potential for increased street cleaning issues; and
 - sufficient enforcement and communications encouraging households to reduce, reuse and recycle and to prevent disposal.
- The updated Anglesey composition analysis shows that there is a higher proportion of food waste in residual bins than in the survey which was conducted in 2009. The diversion of food waste from residual bins into kitchen caddies will increase with restricted residual collection frequency (in particular), but this must be combined with greater communication efforts and enforcement.
 - Evidence suggests that the use of trolley boxes for dry recycling can have a positive impact on the quantity of materials presented, and may improve participation rates (although this may be marginal for IoACC where the participation is reportedly very high already). Whether trolley boxes or a third recycling box is to be used, guidance should be given on how the materials collected should be split up into the three boxes available, taking account of collection vehicle configuration, box capacity and recycling compositions.
 - The use of trolley boxes may also increase collections times, and for some households additional capacity may be still be needed, particularly if residual collections move to four weekly. The options modelling suggests that the use of trolley boxes for recycling containment may give only a marginal improvement in captures above the provision of a third box. The options modelling assumes that the third box (in either the 'trolley box' or 'three recycling box' options) will be used for mixed glass, brown corrugated card, batteries and mobile phones (the final two of these may be contained in a pouch, though we would not expect any additional collection time implications associated with such an approach as presentation will be relatively infrequent). The other two boxes are primarily for the soft paper mix, and cans and plastics.
 - The evidence base for moving to three weekly residual collections is growing, with substantial increases in recycling yields of around 20%, and food increases of almost 50% recorded. Increases are also seen in garden waste (though this may be less marked in Anglesey assuming the accuracy of the composition data which suggests that very little is in residual waste currently). Reduction is also seen in residual tonnages of around 20%, and overall waste collected is also observed to be slightly reduced (though this may be moving to other routes).
 - Of the three-weekly residual options, if trolley box collections can be undertaken at the same collection speed per property as a two box system, Option 2b(i) is shown to generate the greatest savings of £108k per year, with no compromise on a recycling rate of 68%. The large capital investment for this option however means

that the alternative of providing an optional third box to households may be preferable, and should the trolley boxes take longer to collect than the two box system then the three box approach is likely to also have lower annual revenue costs. However, it must be stressed that all three weekly options are not shown to be sufficient to meet the 70% recycling rate target set for 2024/2025.

- A switch to four weekly refuse collections from predominately 240 litre wheeled bins will result in the same effective residual waste capacity per household per week as 120 litre fortnightly collection, but the reduced amenity of the lower frequency is likely to result in the best overall recycling performance. This will be partly due to an increase in dry recycling performance and partly due to enhanced participation and capture rates for food waste collections.
- Given the trolley box considerations discussed two bullet points previously, of the four-weekly residual options, Option 3a(i) looks to provide the greatest overall benefits to IoACC. It gives a recycling rate of 71%, a reduced capital expenditure is required (totalling £509k) and annual revenue savings represent £253k. Although the most beneficial option overall, it may not be easy to implement on political level and hence the provision of trolley boxes may help to mitigate this.
- The four weekly residual collection cycle may in practice be easier for householders to follow as collection will follow a more regular pattern than the three weekly approach (four weekly residual waste more naturally matching with the two weekly garden waste collection). It is also considered to be operationally more straightforward collection cycle to manage.
- If residual waste collection polices are changed, this will influence the recycling rate and improve recycling performance, thus increasing the volume of recyclables and number of recycling containers set-out, which in turn will result in additional recycling collection resources being required. All options will to a greater or lesser extent require a change in operational approach and resource deployment. This will need to be considered within the confines of the current contract with Biffa.

3.2 The Impact of Potential Fines Associated with the Statutory Recovery Targets

Additional consideration ought to be given to the possibility of fines imposed on IoACC if the authority misses its statutory recovery targets. Failure to achieve the targets carries a £200 per tonne penalty. Although the cost of fines have not been included in the evaluated financial costs shown in Section 2.9 or elsewhere in this report, it is possible to quantify what these might be:

- For every 1% under the target, IoACC would face the prospect of fines equalling £80k per annum (or higher if waste growth is experienced);
- If no change from Anglesey's current 55.2% performance is achieved, then the fines for 2019/20 (where the target is 64%) would be £700k;
- Without changes to kerbside systems or any other initiatives, the uplift from IBA and metals recovery from energy from waste is assessed take local authority performance to only 62.5%, falling short of the target for 2019/20 and resulting in fines of £120k per annum.

- Of the constrained residual options, without IBA recovery only Option 3 (all variants) is shown to take Anglesey beyond its 2019/20 target of 64%. Without recovery of IBA from energy from waste, annual fines from 2019/20 associated with the evaluated options could be as follows:
 - Option 1 (Fortnightly 120L residual): £275k
 - Option 2a (3 weekly 240L residual): £215K
 - Option 2b: (3 weekly 240L residual + trolley box): £190k
- Of the constrained residual options, with the inclusion of IBA recovery only Option 3 (all variants) is shown to take Anglesey beyond its long term 70% target. In this situation, for the other options annual fines could still be as follows:
 - Option 1 (Fortnightly 120L residual): £240k
 - Option 2a (3 weekly 240L residual): £190K
 - Option 2b: (3 weekly 240L residual + trolley box): £165k

4.0 Summary and Concluding Remarks

A comprehensive options modelling exercise was undertaken in 2013, resulting in the adoption of RRVs for recycling collections. Further substantial changes to the kerbside collection service are however needed to reduce costs and for the long-term recycling rate target of 70% by 2024/25 to be considered achievable. Restricted residual capacity and/or frequency is the next logical step to achieving these goals. It holds promise of the most beneficial impact of all options currently open to Anglesey in terms of recycling rate and household waste cost savings.

In this report seven restricted residual options were modelled, looking at fortnightly, three weekly and four weekly residual collections, and the use of either a third box for recycling collections or replacement of the existing boxes with a trolley box system (with mixed plastics being collected in all cases). Trolley boxes have led to greater recycling yields in other areas, though there is uncertainty over whether these performances are sustained once the 'novelty' factor has worn off. To provide trolley boxes in Anglesey will require capital expenditure of around £1 million, compared to under £200k for the provision of a third box and hat.

The capital investment in trolley boxes is the most significant upfront spend of all considered options. However, if Anglesey is to go to reduced frequencies then the provision of trolley boxes may be the compensating factor that makes the service both publically palatable and politically deliverable. As such, the council may like to investigate the availability of funding for such capital expenditures.

All of the options modelled provide net annual revenue savings to IoACC, the result of a combination of an increase in recycling collections costs but greater income from recycling yields, and a reduction in residual waste collection and disposal costs. Under Option 2a, collecting residual waste in the existing 240L bin on a three weekly cycle, despite two additional full time recycling vehicles being needed, a reduction of one residual collection vehicle can be achieved, and minimal additional capital would need to be spent on new

containers, promotion and bulking facility adaptations (£509k in total). Annual revenue savings of £94k per year would be achieved, and the county recycling rate would reach 68%.

Under Option 3a, the existing 240L bins are collected on a four weekly cycle, creating significant increases in food and dry recycling yields to give a recycling rate of 71%. Annual savings are equal highest of all modelled options at £253k. Four weekly residual collection is also evaluated to be the only modelled option to take IoACC beyond its 2019/20 target without IBA recycling, or beyond its 2024/25 target with IBA recycling (and it is acknowledged that for each percentage point below the targets can result in fines of £80k per annum). Although by far the most beneficial option overall, a move to four weekly collections presents the greatest challenge to implement politically. Health and safety issues will need to be considered, but offering a fortnightly collection of nappies (included in the costs modelled here) will help to reduce the likely public concern over this option. Under Options 3b(i) and 3b(ii), the results are shown to either not impact at all on annual revenue savings compared to Option 3a, or to reduce the net savings to £186k per annum if an additional RRV is required.

The sooner a decision on restricted residual changes occurs, the greater the likelihood of recycling rates rising to where they need to be to meet the Welsh Governments short-term and long-term targets, and the sooner revenue savings can be accrued. As IoACC are contracted to Biffa until 2021, discussions will also need to be held to agree how change can be implemented within (or with modification from) the contractual terms.

A.1.0 Appendix 1: Key Modelling Assumptions

A.1.1. Introduction

This appendix is an updated reproduction of the assumptions report shared and discussed with IoACC, Biffa and WRAP Cymru through the development of the project. The purpose was to present and agree the headline assumptions made in the collection modelling work. Much of this has been supplied through, or calculated from, information provided by Anglesey Council and Biffa, as well as from additional information provided from other authorities and sources with relevance to the options being considered here for IoACC.

A.1.2. Existing Services and Options to be Modelled

A baseline model is set up which reflects the existing service in terms of resources and performance in order to calibrate the model. The current services provided in Anglesey are as follows:

- Weekly box based dry recycling and food waste collection:
- 55 litre blue recycling box – plastic bottles, mixed cans, mixed glass;
- 40 litre red recycling box – paper (soft mix), corrugated card, textiles;
- A kitchen caddy and kerbside bin for food waste, with biobag liners which are replaced for free on request.

Eight 12t long wheel base Romaquip RRV vehicles are used for the front line recycling services.

One mid wheelbase and one short wheelbase 12t RRV are used on a 60:40 shift pattern across the working week (the former operated three days per week and the latter two days per week), where the short wheelbase truck services 1140 narrow access properties.

One additional 7.5t kerbsider is used for a further 750 narrow access properties.

- Fortnightly free garden waste collection from 240L wheeled bins, collected on a mix of 26t and 16t RCVs (four of the former and two of the latter).
- Fortnightly residual waste collection from 240L wheeled bins, collected by the same vehicles as above.
- 750 restricted access properties are served by a 12t RCV collecting residual and garden waste on the standard alternating week basis.
- In addition, 350 remote properties are served under a one-pass co-collection approach where their weekly dry recycling (collected comingled in sacks and sorted at Gwalchmai), weekly separate food waste and alternating weekly residual / garden waste is co-collected on a 3.5 tonne multi-compartment caged tipper vehicle.

A number of refined service configurations have been selected in the project inception meeting held at the Biffa depot offices at Gaerwen on 7th July 2015. These options, described in Table A. 1, are modelled and compared against Anglesey County Council's current baseline service.

The current number of properties for remote and restricted access is assumed to remain unchanged in all modelling options.

Table A. 1: Summary of Options to be Modelled

Option	Residual Waste	Separate Collection Services	Additional Services
Baseline 2014	As current	As current	-
Baseline 2016	As current	As current	-
Option 1	Fortnightly collections using 120l bin	Mixed plastics added to current materials collected. Inclusion of one extra recycling box for all households	Nappy collection
Option 2a	Three weekly collections using 240L bin	Mixed plastics added to current materials collected. Inclusion of one extra box for all households	
Option 2b(i)		Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for suitable households (trolley box)*	
Option 2b(ii)		Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for households (trolley box) <i>and</i> additional collection time allocated per set out compared to baseline collection time	
Option 3a		Mixed plastics added to current materials collected. Inclusion of one extra box for all households	
Option 3b(i)	Four weekly collections using 240L bin	Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for suitable households (trolley box)	
Option 3b(ii)		Mixed plastics added to current materials collected. Inclusion of a mobile stackable recycling container for suitable households (trolley box) <i>and</i> additional collection time allocated per set out compared to baseline collection time	

*Note: For the purposes of the modelling it was assumed that 30,000 households are provided with trolley boxes and 3,600 households are provided with a third recycling box.

A.1.3. Local Authority Current Waste Arisings and Performance Data

Anglesey Council has a population of 68,600 and currently collects from 33,600 households. It is an island county located off the North West coast of Wales connected to the mainland by two bridges and covers 276 square miles of mainly rural landscape with key areas of population in Holyhead, Llangefni, Menai Bridge and Amlwch. All collected household waste streams are tipped on the island, with garden waste treated locally, but food waste, dry recycling and residual waste bulked and transferred off-island.

A.1.3.1. Waste Composition

Table A. 2: Household Total Kerbside Waste Composition and Modelled Bulk Densities

Material	Current Anglesey Council Household Kerbside Waste Composition	Previous Anglesey Council Composition (Wastes Work, 2009)	Wales Kerbside Composition (Burnley et. al., 2007)	Modelled 'On Vehicle' Bulk Densities (kg/m ³)
Paper (soft mix) – non compacted grey and white board	9.8%	22.7%	23.7%	250
Corrugated cardboard – OCC grade	1.7%			66
Cartons	0.2%	0.3%	0.0%	26
Plastic film	4.6%	3.4%	2.1%	30
Dense plastic packaging	1.9%	2.8%	2.1%	26
Plastic bottles	2.4%	1.8%	2.5%	
Other dense plastics	2.3%	1.2%	1.5%	95
Clothes & shoes	1.9%	1.8%	3.0%	277
Mixed glass	7.1%	7.1%	7.2%	456
Ferrous cans	0.9%	1.7%	2.5%	50
Aluminium cans	0.7%	0.6%	0.5%	
Aerosols	0.1%	0.1%	0.0%	
Aluminium Foil	0.5%	0.3%	0.0%	
Other metals	0.8%	0.6%	0.5%	63
Garden waste	27.9%	25.8%	8.3%	368
Kitchen waste	22.4%	16.3%	25.0%	500
Other	15.5%	13.7%	21.2%	350
Total	100.0%	100.0%	100.0%	-

The waste composition for Anglesey Council, presented in Table A. 2, is based on [as yet] unpublished data taken from a study into the composition of municipal solid waste in the Isle of Anglesey commissioned by WRAP. Also provided in Table A. 2 is the 2009 composition data for Anglesey Council.¹¹ An 'all Wales' kerbside waste composition is also provided for reference in the table (note we are not able to quote the Wastes Work & AEA

WRAP (2013) *Evaluation of Conwy CBC Pilot Kerbside Collection Containment System*, 2013

¹¹ Wastes Work & AEA (2010) *The composition of municipal solid waste in the Isle of Anglesey*, Report WRAP

national report as data for total kerbside collected waste cannot be calculated from the data given in this report).¹²

Particularly notable in the new composition data is the overall decrease in paper and cardboard, and increase in food waste. Garden waste is significant in Anglesey due to the free kerbside collection service offered.

Bulk densities, also shown in the table, are compiled from work done on behalf of WRAP.^{13,14}

A.1.3.2. Current Performance

The total kerbside arisings in Anglesey for 2014/15 equate to 856 kg/household/annum. This is at the high end of total collected waste compared to similar authorities, but this is in part due to the free garden waste collection service provided in the authority which contributes 217 kg/household/annum. As shown in Table A. 3, total captures of dry recycling and food waste have fallen away since the last work, and although overall kerbside waste arisings have fallen slightly, residual waste has increased.

Table A. 3: Kerbside Collection Performance Comparison: 2011/12 to 2014/15

Kerbside Collection	2011/12		2014/15	
	Tonnes	Kg/hh/yr	Tonnes	Kg/hh/yr
Mixed Glass	1,671	51	1,712	51
Mixed Paper & Light Card (soft mix)	3,391	104	1,806*	54**
Corrugated Card			371***	11
Total Cans	443	14	291****	9
Plastics	389	12	494	15
Textiles	43	1	59	2
Green Garden Waste	7,230	221	7,283	217
Food Waste	2,067	63	1,607	48
Residual Collection	14,128	432	15,368	457
Total	29,361	897	28,991	856

*1,926 tonnes (Gwalchmai weighted out tonnage) minus 68.6 tonnes from Penhesgyn HWRC minus 68.6×75% estimate for Gwalchmai HWRC.

**Of which perhaps 40 kg/hh/yr paper.

***577 tonnes (Gwalchmai weighted out tonnage) minus 118 tonnes from Penhesgyn HWRC minus 118×75% estimate for Gwalchmai HWRC.

****314 tonnes minus 8 tonnes Community Recycling Skips tonnage minus 15 tonnes estimate for bring banks.

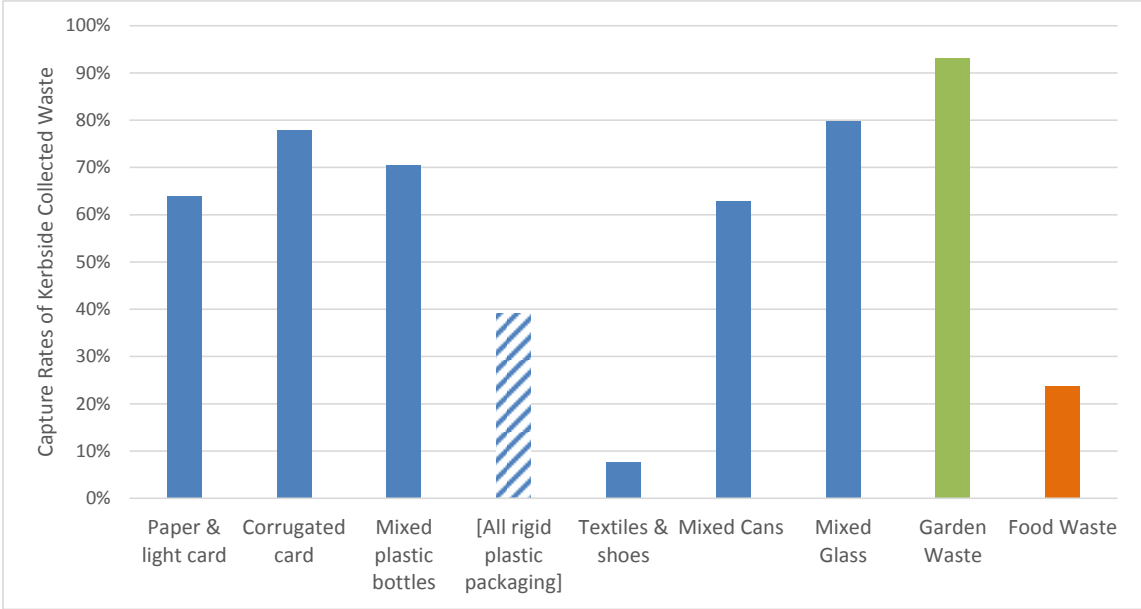
¹² S. Burnley, J. Ellis, R. Flowerdew, and A. Poll (2007) Assessing the Composition of Municipal Solid Waste in Wales. *Journal of Resources, Conservation & Recycling* 49:264-283.

¹³ Resource Futures (2007) *Review of Bulk Densities of Various Materials in Different Containment Systems*, report for WRAP

¹⁴ Resource Futures (2007) *Bulk Density Study: Phase 2*, report for WRAP

Figure A. 1 here gives a simple capture rate assessment using the updated residual waste composition. This assessment gives a broad depiction of which materials may have the greater potential for increased captures in the future following service changes and promotional activity.

Figure A. 1: Capture Rate Analysis of Targeted Materials using Updated Anglesey Composition Data and 2014/15 Kerbside Tonnages



This data suggests the following:

- Those materials which typically arise as dry and clean items (i.e. free from food waste etc.) such as corrugated card, plastic bottles and glass are fairly well captured;
- Mixed cans are slightly less well captured which typically relates to the need for householders to wash food containers;
- A similar capture rate is seen for paper and light card where it is perhaps the variety of sources, sizes and types that lead to a lower capture;
- There is greater potential for capture should non-bottle plastic packaging be added to the collection system;
- Clothes and shoes are poorly captured, though in practice this is not uncommon in local authority collection systems;
- Garden waste is very well captured via the free fortnightly collection system, but food waste is very poorly captured.

A.1.4. Logistical Assumptions

This section outlines the logistical assumptions associated with depot and tipping locations, local demographics, as well as the coverage of and participation data provided/modelled for each service within Anglesey Council.

A.1.4.1. Depot Locations and Tips

The current depot and tipping locations are summarised in Table A. 4. The tipping times are counted from arrival at the tip to being ready to depart, including queuing, weighing and unloading.

Table A. 4: Current Depot and Tip Locations for Each Waste Collection Service

Facility	Location	Postcode	Average Tipping Time (min)	Average Number of Tips per Vehicle per Day in Baseline
Vehicle Depot	Gaerwen	LL60 6HR	N/A	N/A
Recycling & Food Waste Tip	Gwalchmai	LL65 4PW	25 minutes	1.4*
Garden Waste Tip	Penhesgyn	LL59 5RY	15 minutes	2**
Residual Tip			15 minutes	2

*Calculated from tracker data analysis. To avoid queueing at the bulking facility, vehicles are able to park overnight with material left on the vehicle and thus are able to tip at different times of the day.

**We would expect lower numbers of tips in winter months, but model for peak service demand.

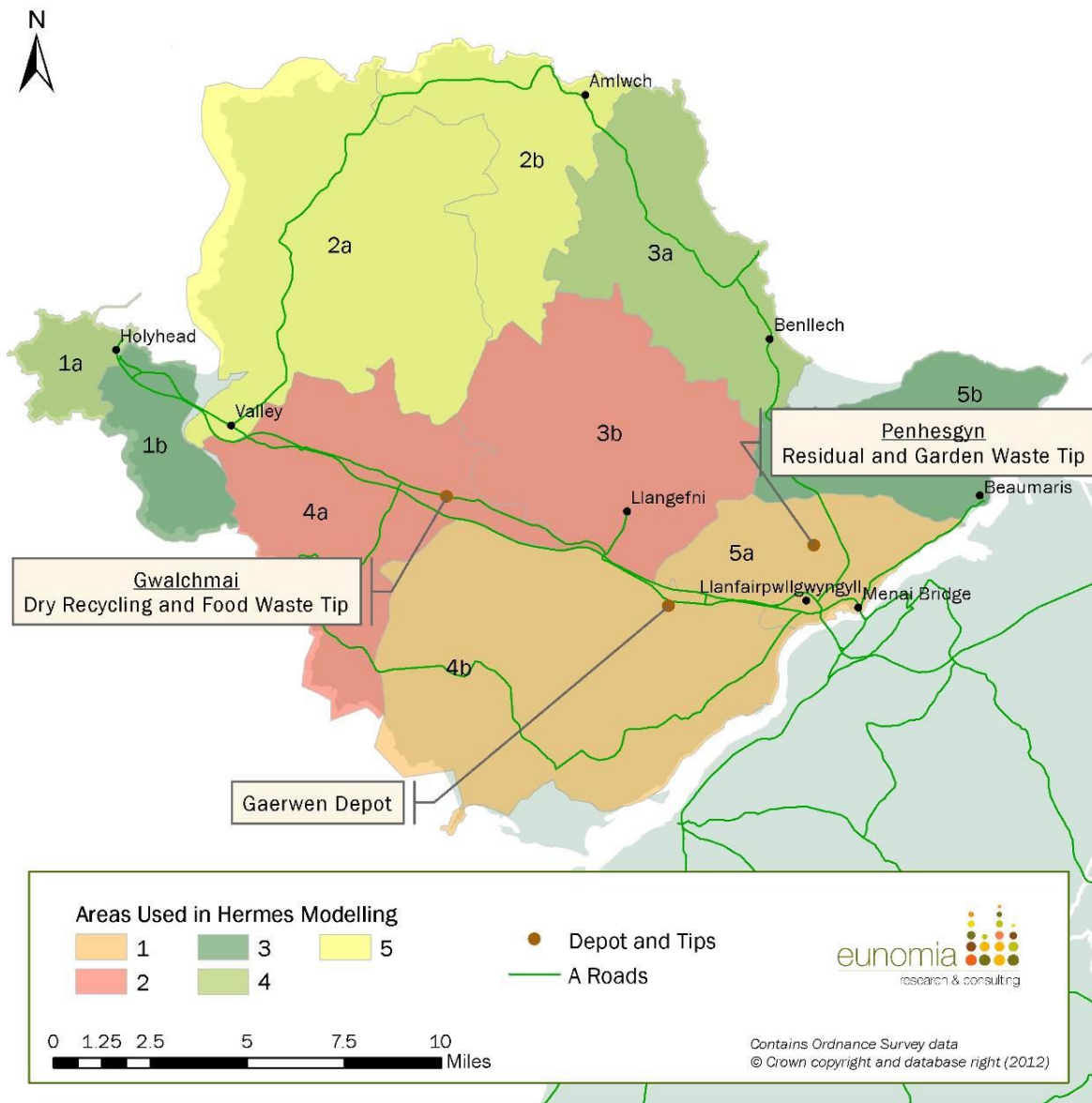
Since the previous modelling exercise Gwalchmai has been adapted for bulking and onward transport of food waste. This is done vehicle to vehicle, i.e. no food waste touches the floor. The food waste is bulked into a skip and collected and shipped to Biogen Gwriad in Caernarfon, the transfer costs are included in the £38.62 gate fee.

A.1.4.2. Ward Demographics

Eunomia's proprietary collection model Hermes allows us to model six different collection 'areas'. These are not zones in the sense of round planning, but simply geographic areas that are grouped in a certain way. Hermes then divides the total material collected into these different areas and calculates the number of vehicles required for each collection service based on logistical parameters such as the time from the depot to the area, the time from the area to the tip, and the distances between dwellings in each area.

The five collection areas modelled for Anglesey, shown in Figure A. 2, are grouped by proximity to the depot since all of Anglesey Council's services run out of the same depot. This is done so that we can accurately represent a variety of collection logistics experienced within Anglesey. A sixth 'area' is used for restricted access (RA) collections which are assumed to be dispersed across the whole authority. The logistics modelled are effectively the same as was conducted in the previous modelling exercise, but that food waste is now tipped at Gwalchmai and not Penhesgyn. The number of households has also increased from the 32,730 considered in 2011/12, to 33,600 for 2014/15.

Figure A. 2: Areas used for Collection Modelling



A.1.4.3. Coverage, Participation and Set-Out

No official participation or set-out rate analysis has been conducted for the existing services since the last modelling exercise, though an estimate of 90% set out and 94% participation in dry recycling in all areas except Holyhead was suggested by Biffa. If Holyhead households (taken as 5,000) are assumed to be at 70% participation and 60% set-out, this leads to averages of 90% participation and 86% set-out for Anglesey as a whole. Concerning food waste, Biffa estimates 60% participation and 55% set-out (presumably also relating to non-Holyhead areas); however, the reduction in food waste capture observed in the recent tonnage data (see Table A. 3) would suggest that this service is less well used than previously and so we assume a slight reduction in the overall participation and set-out rates compared to the modelling for the 2011/12 year, as shown in Table A. 5.

Table A. 5: Baseline Participation and Set-Out Rates for Each Service

	2011/12				2014/15			
	Dry Recycling	Food Waste	Garden Waste	Residual Waste	Dry Recycling	Food Waste	Garden Waste	Residual Waste
Coverage	100%	100%	100%	100%	100%	100%	100%	100%
Participation	82%	57.5%	80%*	100%	90%	55%	80%*	100%
Set Out	66%*	50%	70%**	92%*	86%	45%	70%**	92%*

*No data, working assumption.

**No data, working assumption for peak demand (summer month) set-out.

A.1.5. Cost Assumptions

The key cost assumptions to be used in the modelling are presented in this section. All costs presented in this work are in real terms at 2015/16 values.¹⁵

A.1.5.1. Gate Fees and Material Incomes

Table A. 6 outlines the gate fees that used in the modelling. These are set as the baseline current prices where figures exist. For materials collected in a different manner (i.e. mixed plastics collection) prices are as quoted from the existing plastics recycler. It should be noted that market risk is inherent in materials traded on short term markets.

Table A. 6: Gate Fees (+ve values) and Material Incomes (-ve values) Used in the Modelling. Prices as Currently Achieved Plus Additional Assumed Values. (All values are £ per tonne)

Waste Stream	2015/16 Costs		Option Modelling Costs	
	Cost Per Tonne	Transfer Cost Per Tonne to Reprocessor Where Incurred	Cost Per Tonne	Transfer Cost Per Tonne to Reprocessor Where Incurred
Soft mix paper	-£30	-	-£30	-
Card	-£75	-	-£75	-
Mixed glass	-£35	Delivered – cost unknown, but income reduced to £10 if collected	-£10	-
Ferrous cans	-£65	-	-£65	-
Aluminium cans	-£520	-	-£520	-
Plastic bottles	-£40	-	-£40	-
Mixed rigid plastics (bottles, tubs and trays)*	-	-	-£20	-
Textiles and footwear	-£68	-	-£68	-
Food Waste	£38.62	-	£38.62	-
Garden Waste (IVC)	£40.83	-	£40.83	-
Residual Waste**	£108	-	£108	-

*Based on current price quoted by plastics recycler currently used by IoACC.

**Taken as the weighted average cost of current disposal routes (7.5k tonnes at £104, 5k tonnes at £108 and 4.5k tonnes at £114/tonne).

¹⁵ Gate fees, material incomes and container costs are from latest available data. Where no new information was available, costs are taken from previous modelling but updated from 2012/13 prices to 2015/16 prices using HM Treasury GDP deflators from <https://www.gov.uk/government/statistics/gdp-deflators-at-market-prices-and-money-gdp-march-2013>

A.1.5.2. Vehicles and Crewing Assumptions

The modelled vehicle specifications are presented in Table A. 7. Some vehicles may be being leased currently. However, all existing vehicles within the options modelling are assumed purchased and written off over 7 years with the annualised cost calculated with capital interest at 7%. Due to the limited time left within the existing Biffa contract, any new vehicles required are written off over 4.5 years (following the assumption that service change may occur in the autumn of 2016).

The crewing levels per vehicle in all modelled options keep to the current arrangements. The number of crew modelled for all RRV options is driver+1. For residual/garden waste collection, currently four front line vehicles operate as driver+2, and two (plus the part time vehicles and the seasonal vehicle) operate as driver+1; the same proportions are kept in the alternate options.

Table A. 7: Vehicle Specifications

Vehicle	GVW Laden (tonnes)	Capacity (tonnes)	Capacity (m ³)	MPG	Capital Value
Frontline RCV large	26	10.4	21.4	4	£140,000
Frontline RCV medium	16	5.2	13	5	£125,000
Frontline RCV small (restricted access)	12	3.6	4.5	10	£90,000
Cage vehicle used for remote properties	3.5	1.3	10	14	£33,800
Small kerbsider	7.5	1.3	8	8	£80,000
RRV	12	4.1 (max in practice 3.75, normal 2.9, can be as low as 1.3t unbalanced)	31	8	£130,000

A.1.5.3. Staff Costs

The modelled staff unit costs are shown in Table A. 8. The Unit Cost figure including on-costs covers all employer costs (for example National Insurance, holiday and sickness cover, pension, bonuses etc.).

Table A. 8: Operational Staff Unit Costs

Staff	Total Annual Unit Cost
Driver	£20,000 + 15% on costs
Loader	£16,500 + 15% on costs
Supervisor	£25,000 + 15% on costs

A.1.5.4. Containment

All replacement containers are assumed purchased outright (i.e. no interest rate is applied to cover borrowing costs or represent leasing arrangements), and are accounted separately as a capital expenditure. Annual replacement rates are also modelled, as presented in Table A. 9. The unit costs and replacement rates for existing containers are based (where possible) on data provided, and with a lower replacement rate on wheeled bins following the policy change to charge householders for replacements (estimated according to discussions during the project with Meirion Edwards of IoACC).

Table A. 9: Container Specifications and Costs

Container	Volume (litres)	Cost per Unit	Annual Replacement Rate	Biffa delivery charge for replacements
Kerbside boxes	40	£3.70	3.7%	£6.02
Kerbside boxes	55	£3.70	3.7%	£6.02*
Kerbside box hats	n/a	£0.49	2.3%	£0.80
Battery pouch	Small pouch	£0.45	2.3%	£0.80
Food waste kerbside caddy	23	£3.50	2.4%	£6.02
Kitchen caddy	7	£2.10	0.3%	£6.02
Caddy liners	7	£0.025	Assumes 2 bags per week used by current participants and all additional usage in proportion to modelled captures	-
240L wheeled bins	240	£18.03	1.6%	£11.44
120l wheeled bins	120	£19.20	1.6%	£11.44; assume £3 for initial roll out (see below)
Trolley box	165	£30	Assume 3.7%	£3 initial rollout**; assume £6.02 for replacements
Nappy bags (tiger bags)	Standard tiger bag	£75 per 1000***	Assumes 2 bags used per week for participants	-

* Taken as £1 per delivered container if as part of a roll out of new boxes.

** Straight distribution cost for delivery to households quoted as £3/household.

*** Cromwell Polythene price from personal communication 2/10/15.

A.1.5.5. Containment Adaptation (Trolley Box) Assumptions

Trolley box (or trolibocs, also sometimes referred to as wheelie boxes) are comprised of three boxes that stack together on a trolley which can be wheeled to the street on collection day, just like a wheeled box. Evidence of the performance of this system comes

from Conwy County Borough Council, who trialled a trolley box system in 2014. Paper goes in the top box, plastic, cans and tetrapaks in the middle box and glass and cardboard in the bottom box. Trials of the trolley box showed them to be popular and increase the amount of material recycled, so in spring 2015 41,000 households were given a trolley box, with residual waste collection remaining a fortnightly collection from 240 litre wheeled bins. Conwy is the first Welsh authority known to be using the trolley box system. Despite some complaints about the quality and ergonomics, overall the crew have been very positive about the new system. The modelling will be based on the Cabinet report and feedback obtained directly from staff at Conwy, shown below.

Relevant information from Cabinet report:

- Measured by WRAP, overall dry recycling in the trial areas during the trial period increased by 6.05%, equivalent to 10.4kg/hh/yr. Separately from the WRAP evaluation, Conwy also monitored recycling tonnage in the trial areas where they found an increase in recycling equivalent to 16.1 kg/hh/yr.
- Participation at 82% was slightly higher than the 81% for the control areas. Trolley box users were more likely to put out a full range of materials for recycling every week; for example, the weekly set out rate for paper was just 29% in the control areas, compared to 64% for trolley box users; glass and cardboard was put out weekly by 63% of trolley box users compared to 49% on the old system.
- Crew reaction to the trolley box system was mixed. Most crew felt that rounds took longer to complete due to high participation and set-out. Whilst some crews stated that there was more lifting involved due to the stacking and unstacking of the boxes, others felt that there was actually less lifting involved, possibly because residents were more likely to present their materials every week rather than storing them up. It was noted that materials in the trolley box were cleaner than those presented previously. Overall the crew felt that residents preferred the new scheme and that both participation and the amount of recycling collected had increased.

Feedback from the crews:

- More cross contamination/sorting required than the previous boxes and bags system; this is mainly plastics when the central box becomes full, but it does occur across the material streams in all boxes.
- The rounds took longer initially, an hour in some cases but it's settled since getting used to the system and collection has speeded up. The length of day extension in the early weeks was a due to combination of factors including additional participation and the crews getting used to the loading and reassembling of boxes.
- Prefer the stacker boxes as they're generally a much better system.
- One additional crew talked to disliked the quality, the ergonomics and the time they take to service. This crew were, however, known to be serial complainers.

Feedback from the Operations Manager:

- Rounds took longer because of increased participation and the crew’s unfamiliarity with the system. The day length settled into a standard working day after approximately six weeks (there may have been some slack that allowed for extra time in some rounds).
- Some crews prefer them and some dislike them (“That’s crews for you”).
- Far fewer replacement containers being issued.

Incidental information and points to note:

- One resident spoken to, within a family of four, struggled with the capacity of stacker boxes and also used the 90L polypropylene bag (the previous Conwy system) to contain the extra cans and plastics.
- Conwy crews are driver +2 so additional support was available to help complete the rounds (compared with Anglesey who currently operate as driver +1).
- Conwy refuse is fortnightly, impact of stacker boxes on collection round times would be dramatically different with a 4 weekly refuse. If active recyclers struggle for space they can still use the residual bin; if 4 weekly is introduced the spare capacity won’t be available, so there’s a question about whether the stacker boxes will be big enough in this case or whether additional containers be required for larger households.
- Straight also manufacture a 70L middle box with a total unit capacity of 165L compared with the 55L in the Conwy version and a total capacity of 150L.

Based on the above information and supplementary information in the main body of the report, the assumptions taken for Anglesey are discussed in Table A. 10.

Table A. 10: Trolley Box Assumptions for Anglesey Modelling

Variable	Anglesey Assumptions
Impacts to participation, capture and working day length	<p>Conwy information (where trolley boxes were introduced independently from changes to residual waste collection) suggests that additional time was needed when the containers were first introduced, but then returned to normal when crews got used to them. This is in spite of the Cabinet report indicating that participation increased marginally from 81% to 82%, the weekly set out rate also increasing (partly due to all containers always being wheeled out), and capture increasing from 172 to 182 kg/hh/yr.</p> <p>The Anglesey modelling assumes two cases:</p> <ul style="list-style-type: none"> i) No additional time is needed to sort the trolley box system compared to the two kerbside box system operated at present (though it is recognised that crews will need to go through a few week period of adaptation to get used to the new containers). ii) An additional 5 seconds is provided compared to the two kerbside box system operated at present.

Container replacement	Although a low replacement rate is being observed in Conwy currently, the long term replacement rate may be expected to increase as container systems age. The same replacement rate as current boxes (3.7% per annum) is taken in the modelling.
Capacity	In Conwy some larger families have struggled with the capacity of the trolley box, and are also using their old containers to put out material (particularly cans and plastics), which is allowed. Conwy have a fortnightly residual collection. Any changes to the frequency of residual collection in Anglesey will have a knock-on effect if a trolley box system is also implemented, both on collection times and capacity issues. Conwy are using a 150L capacity trolley box, a larger 165L capacity model is also available so this could be one option for the system to adopt in a restricted residual situation for Anglesey.

A.1.5.6. Infrastructure Adaptation Costs

Within the modelled options, an additional capital budget allowance is attributed for adaptations at Gwalchmai facility when introducing a residual constraint, introducing mixed plastics collections and for dealing with the increased separately collected materials. From information provided by the council, the current sorter is run on average 3 days a week (4 days in some weeks when higher throughput etc.). The system currently has two manual tie off bailers for the plastic and steel cans and a stillage system to store the aluminium offline in the cardboard bailer. Current manning is 44 hours per week (two operator 3 days a week).

The following adaptations have been proposed and itemised by the council associated with the modelling options considered in this report:

1. Addition of an extra bottler perforator, required for the additional volume of plastics.
2. Addition of an automatic tying bailer for the plastics.
3. Addition of a line for manual bailing of the Aluminium cans (using the current plastic bailer).
4. Changes in the configuration of the sorting line to enable the extra storage area for the plastics without changing the building layout.

Costs associated with these adaptations have been provided by the council, are listed in the table below and are applied as an additional capital expense in the modelling. They have not been crosschecked or benchmarked by the consultants.

Table A. 11: Infrastructure Adaptation Costs Assumed for Gwalchmai Under Modelled Alternate Options

Item	Budget Costs
Twin ram automatic plastic bailer	£135,000
Changes to the sorter configuration, additional conveyor belts, plastic perforator, re-programming of the system, labour and lifting equipment.	£61,000
Lean-to building on the west side of the building for the bailed	£15,000
Moving of the current supply to the sorter and additional supply	£5,000
Civil works for ground works	£8,000
Drainage works	£5,000
Total	£229,000

A.1.6. Nappy Collections

Nappy (and other absorbent hygiene product) collections have been trialled successfully in several local authorities across the UK. Data was obtained from Gwynedd, where nappy collections started in Dwyfor in mid-October 2014 and were introduced in Meirionnydd in June 2015. To compare, data was also taken from Zero Waste Scotland's evaluation of the 6 month long trials conducted across four local authorities in Scotland,¹⁶ as shown in Table A. 12. The Anglesey assumptions for a lower frequency collection cycle than taken in Gwynedd and in the ZWS trials is shown in the right hand column.

Table A. 12: Existing Data on Nappy Collections and Anglesey Nappy Collection Assumptions

Variable	Gwynedd Feedback	ZWS Trials Information ¹⁷	Anglesey Assumptions
Containment	Yellow sack delivered with initial letter – waste collector leaves the next sack (in letter box or alternative) when collecting. No reported problems with sack breakages.	Mixture of wheeled bins only, wheeled bins and sacks, sacks only and containers provided only at HWRCs.	Tiger sacks.
Opt-in rate	Currently 0.8% but opt-in requests are still constantly being received following introduction of the service. This is 195 properties out of 15,800 in Dwyfor, and 100 properties out of 19,000 in Meirionnydd.	Households using absorbent hygiene products represent 12% of total households as an average (large variations across areas). Opt in rates were then 21% for sack collection, 33% for 120L wheeled bin collection, 57% for 80L sack with 87L container, or 89% for 30L tiger sack with 120L wheeled bin.	6% of households with children in nappies (estimated from recent birth rate data, see Section 2.4). Opt in rate of nappy households assumed to be high in restricted residual options even under the sack system – 95% for 4 weekly residual, and 80% for 3 weekly residual.
Frequency of collections	Weekly	Weekly (and an HWRC trial).	Fortnightly
Average participation (once within 3 weeks, compared to opt-in rate) and set-out rates	No reported issues with individuals not presenting.	Participation 77%. Set-out 55%.	Participation 100% of opting in households (on the basis that the service should be withdrawn from those no longer using it). Set-out 90% in three weekly option, 95% in four weekly option.

¹⁶ Nicki Souter Associates (2013) *Evaluation of the Absorbent Hygiene Products Collection Trials in Scotland*, Report for Zero Waste Scotland, 2013

¹⁷ Nicki Souter Associates (2013) *Evaluation of the Absorbent Hygiene Products Collection Trials in Scotland*, Report for Zero Waste Scotland, 2013

Variable	Gwynedd Feedback	ZWS Trials Information ¹⁷	Anglesey Assumptions
Separate collections or with residual collections?	Separate	Separate	With residual where possible (see Table 2 in main report)
Routing approach	Bespoke	Bespoke	Bespoke
Number of hours and days per week collections are operated, pickups per day achieved	12 hour shift. One collection day in each area (at the moment), i.e. 150 properties collected per day.	Varied according to trial.	Modelled as 120 pickups per day in three weekly residual options, 130 in four weekly residual options.
Type of vehicle used and crew level	Caged vehicle. Driver only.	7.5t GVW RCV. Driver only.	7.5t GVW RCV. Driver only.
Collection charges	None	None	None
End destination/disposal point	Waste bulked up at waste transfer station. End destination: Nappycycle Ltd Unit 3, Capel Hendre Ind Estate, Ammanford	Knowaste Midlands Limited, Giffords Way, Off Kelvin Way, West Bromwich, West Midlands B70 7JR	Disposal at Penhesgyn
Licensing issues	None	Unknown	N/a
Contamination rates	Not known – no issues raised.	Contamination was less than 0.1% for each of the trial services.	N/a – all disposed.
Tonnages collected	Dwyfor: April 4.48T May 3.96T June 4.08T Meirionnydd : June 2.34T Suggests: 5kg/hh/wk	Average Total Weekly Tonnage 0.45 Actual Average Yield 3.25 kg/hh/wk	5kg/hh/wk per opted in household.
Cost of the service	Unknown	£66.25 per served household for Perth and Kinross £53.45 for Stirling	Modelled at £36/served household in three weekly residual options or £38/served household in four weekly residual options.
Service advertisement / Informational leaflet provided to users	Included in all literature sent out (and website) notifying of the 3 week change. Initial self-explanatory letter that is delivered to the householder is enclosed.	Communications to support the introduction of absorbent hygiene product kerbside recycling services should include: an introductory leaflet, bin or container decal (where appropriate) or reminder postcard emphasising the materials that can and cannot be recycled using this type of service, direct community engagement activities to relevant target groups, A4 posters to support community engagement activities.	Included within communications costs given in Section A.1.8.

A.1.7. Local Authority Waste Arisings and Performance Data Under Reduced Frequency of Collection

There is some initial evidence from other authorities across the UK who have trialled and/or implemented restricted residual waste collections, which have taken the form of three weekly collections using 240L bins, shown in Table A. 13. This data coupled with the capture rate analysis from Figure A. 1 (i.e. to ensure that all individual materials remain below 100% recycling) is used to inform the yield adjustments for the alternate collection systems for Anglesey, shown in Table A. 14.

Table A. 13: Data From Other Authorities on Impacts of Change to 3 Weekly Residual Collection

Yield change kg/hh/yr (percentage change)	Gwynedd – Dwyfor 240L bins 3 weekly	Bury – 240L bins 3 weekly	Somerset Waste Partnership 3 weekly trial	Falkirk – 240L bins 3 weeks	Average Percentage Change
DMR	143 - 161 (13%)	207 – 227 (10%)	-	193 – 239 (24%)	15.67
Card	-	-	36 – 47 (23%)	-	23%
Plastics/Cans	-	-	16 - 26 (60%) ^[1]	-	60%
Glass	-	-	83 – 99 (22%)	-	22%
Paper	-	-	47 – 57 (28%)	-	28%
Total dry recycling	143 - 161 (13%)	207 – 227 (10%)	182 – 229 (32%)	193 – 239 (24%)	20%
Food	43 - 56 (30%)	127 – 142 (12%)	68 – 99 (45%)	40 – 73 (84%)	43%
Garden	-	-	-	-	12%
Residual	285 – 230 (-19%)	393 – 327 (-17%)	343 – 250 (-27%)	384 – 287 (-25%)	-22.00%
Total Collected Waste (i.e. reduction in kerbside collection)	471 – 447 (-5%)	726 – 696 (-4%)	593 – 577 (-3%)	616 – 598 (-3%)	-4%

^[1] Mixed plastics were added at this point.

Table A. 14: Current and Assumed Kerbside Yields Under Alternate Residual Collection Systems For Anglesey

Yields kg/hh/yr	Baseline	Option 1	Option 2a	Option 2b	Option 3a	Option 3b
	2014/15 actual kerbside data	Fortnightly 120l residual + 3 rd box	3 weekly 240L residual + 3 rd box	3 weekly 240L residual + trolley box*	4 weekly 240L residual + 3 rd box	4 weekly 240L residual + trolley box
Mixed Glass	51	59	57	58	61	62
Paper and Light Card	54	64	60	62	68	70
Corrugated Card	11	13	12	12	14	14
Mixed Cans	9	12	12	12	13	13
Plastics	15	28	26	27	31	32
Textiles	2	8	6	6	10	10
<i>Total dry</i>	<i>142</i>	<i>184</i>	<i>173</i>	<i>177</i>	<i>197</i>	<i>201</i>
Food	48	60	80	80	95	95
Garden	217	225	225	225	229	229
Nappy collection	-	0	12	12	15	15
Residual	457	369	354	350	298	294
Total residual diverted to HWRC / litter bins etc. in options where residual constraint is introduced	-	26	20	20	30	30
Total diverted to bring and HWRC recycling in options where residual constraint is introduced	-	0	0	0	0	0
Total waste prevention	-	0	0	0	0	0
Total kerbside waste plus diverted / prevented material (for crosscheck purposes)	864	864	864	864	864	864

Table A. 15: Capture Rates From Modelled Yields in Previous Table

	Baseline	Option 1	Option 2a	Option 2b	Option 3a	Option 3b
	Current capture	Fortnightly 120l residual	3 weekly 240L residual	3 weekly 240L residual + trolley box	4 weekly 240L residual	4 weekly 240L residual + trolley box
Mixed Glass	80%	92%	89%	91%	95%	97%
Paper and Light Card	64%	76%	71%	74%	81%	83%
Corrugated Card	77%	90%	83%	83%	97%	97%
Mixed Cans	63%	84%	84%	84%	91%	91%
Plastics*	36%	68%	63%	66%	75%	78%
Textiles	8%	31%	23%	23%	39%	39%
Food	24%	30%	40%	40%	47%	47%
Garden	93%	96%	96%	96%	98%	98%

*Capture rate of dense plastic packaging. Only bottles collected in current system, hence lower rate.

A.1.8. Communications Costs

A communications budget figure was provided by Meirion Edwards of IoACC at £90,000, equating to £2.70 per household. This is slightly higher than the range identified as the additional communications budget that should be set aside in relation to a change in

residual waste service, as informed by WRAP (2013) *Improving Recycling Communications through effective Communications* (section 1.5):

"Depending on what you need to achieve, your communications will require funding - as a rule of thumb, you should aim for a budget figure of around £1.00 per household for standard communications. For communicating major service changes or more intensive communications activities for "hard to engage" residents, £1.50 to £2 per household is more realistic."

For the purposes of modelling, for all residual constraint options we assume the higher £2.70/household as additional communications costs, though this is possible that in practice this may be slightly more that would be required to support the service changes being considered. These costs are accounted within the capital / one-off costs budget in Figure 4 in the main report.

A.1.9. Photo Reel

Figure A. 3: Biffa Romaquip RRV Collection Vehicles



Figure A. 4: Conwy Trolley Box, and Trolley Boxes at the Kerb on Collection Day



www.wrapcymu.org.uk

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3rd November 2015

Dear Meirion

RE; Isle of Anglesey Collections Appraisal Report 2015

We are in receipt of the final Isle of Anglesey County Council Collections Appraisal Report published by Wrap Cymru produced in conjunction with Eunomia Research and Consulting. We would like to thank you for the opportunity to be a stakeholder in the process which has resulted in many queries and differences in assumptions being resolved through dialogue with the report producer(s). Unfortunately we have two critical differences on resources which we have been unable to resolve.

Biffa Municipal has vast experience in operating Local Authority collection contracts utilising over 1100 vehicles and employing over 3000 staff operating 42 contracts servicing 3.2 million households. Utilising our operational experience we also conducted a parallel collections modelling exercise with a view to checking our own data and resources and to allow us to respond accurately to the Wrap Cymru. Our own modelling has identified resource differences on two of the nine options, namely Option 2a (240 litre Residual Bin collected 3 weekly) and Option 3a (240 litre Residual Bin collected 4 weekly). Please see below our detailed response to each option.

- a) Option 2a – (Table 7 – Page 24 Wrap Report) – Wrap/Eunomia suggests 2.9 vehicles are required under the Residual Waste Collection option (3 x 26t RCV's and one 12t RCV – with one 26t RCV only used part time) Our Modelling shows that 4 vehicles are required full time (2 x 26t RCV, 1 x 16t RCV and 1 x 12t RCV). What Wrap/Eunomia have not identified is the restricted access nature of some collections on the Isle of Anglesey versus vehicle capacity. 26t RCV's cannot access all of the required lanes on the island therefore our solution better reflects the reality of collections. We accept that the 12t RCV may be slightly under utilised due to the 16t RCV not being able to fit in the same small spaces as the 12t RCV, but the 12t RCV not having sufficient capacity to complete all of the work within the required hours. We believe that the Wrap/Eunomia solution is under resourced and that this would lead to missed collections.
- b) Option 3a – (Table 7 – page 24 Wrap Report) – Wrap/Eunomia suggests 12 RRV collection vehicles are required under the Recycling and Food Collection options, this is the same level of resource as the 2a (3 weekly collection) option despite the addition of a third recycling box and a 15% increase in Dry Recycling and Food tonnages collected. Our solution utilises 13 RRV collection vehicles this is the same as Wrap/Eunomia's modelled Op 3b(ii) and Op 3a (12.8 RRV's in the draft report of 5th October 2015). Our solution also reflects Eunomia's modelled solution for 4 weekly collections during a previous Collections Appraisal Report

(Table 9 – Page 24 – Option 8 PASS – Isle of Anglesey County Council Collections Appraisal Report 17th May 2013). When Biffa queried how a full round could be lost between Draft and Final reports the response received from the Wrap representative was that Eunomia had increased the number of trips to tip per day to 1.46. It is interesting that Wrap/Eunomia felt that it should alter the number of trips to tip per day when the whole principle of using RRV's is that they should only be required to tip once per day, therefore maximising collection time as stated on Page 31 – Option 4 RRV – Isle of Anglesey County Council Collections Appraisal Report 17th May 2013. In reality Biffa has not consistently achieved 1 tip per day with the average being 1.2 tips per day across the fleet. Wrap/Eunomia has recognised that using the baseline the Collection crews are currently heavily utilised (Page 19 – Wrap Report). We believe that the Wrap/Eunomia solution is under resourced and that this would lead to missed collections.

Biffa has a long history of working in partnership with the authority in meeting both its operational and financial challenges, by embracing the RRV concept Biffa was able to return by way of a discount £265k per annum (indexed) from the introduction of the new service in 2014. We have not sought to seek any further payment from the authority for the additional 0.2 tips per vehicle per day (average) as we accepted at that time (2014) that volume and tonnage risk was ours. At the point of purchasing the new fleet in 2014, we indemnified the authority that should our modelled assumptions be incorrect and we had over resourced we would give 75% of the saving to them.

It is no secret that we run our resources 'lean' so to commit to purchase and operate additional vehicles which come at considerable cost to Biffa is not a step we take lightly. Whilst we are confident that our modelled solutions to both Options 2a and 3a are correct, the move towards varying Residual collection frequencies to 3 or 4 weekly is new territory and something that no one can be confident of making accurate predictions on. We would suggest that any future Variation Order should include Risk/Reward elements based on waste flows, tonnages and work content with mechanisms to cover any costs incurred or return savings generated as a direct result of the actual waste flows being materially different.

Should the authority wish to progress and vary the frequency of its Residual collections, we are happy to work with the Officers in drafting and costing the required Variation Order.

We would recommend that any change to Collection frequency should be well communicated to residents. We would suggest that achieving changes by April 2016 leaves too short a time scale for communications and vehicle procurement, more suitable options may be October 2016 or March/April 2017. Please note that Christmas (December and January) and Summer (June, July & August) are difficult times to alter services.

Also, we'd recommend keeping Green waste collections during the winter months due to the following reasons:-

- 1) The collections service is contracted as AWC with resources shared between Residual & Green waste. All trucks are designated to the IACC contract.
- 2) The only identifiable saving is on DERV – Staff costs, Depreciation & Maintenance are still required, we estimate the DERV saving to be circa £14.3k(Baseline - 2015).
- 3) As previously stated in Point 1, we share the resources between services. In the summer we deploy an extra RCV at our cost to cope with the increased tonnages, in winter we use spare capacity on the Green waste trucks to avoid overtime on the residual rounds. The cost verses benefit ratio by doing this is about equal. If Green waste services are suspended this denies us the opportunity to balance the costs over a full 52 weeks. Therefore we would claim against the authority the costs of the additional summer round. We estimate this cost would be circa £13.8k(Baseline - 2015)
- 4) Therefore, the only realisable contract saving to the authority in suspending green waste service is £500.

- 5) In addition, from our experience on other contracts we estimate that at least 25% of the green waste tonnage would end up in the residual bin, which would likely cost the authority £16.9k to landfill.

In summary we recognise the challenge IACC faces in attempting to achieve the targets imposed by the Welsh Government and we are fully committed to working with you, however it is important as we both venture into this as yet unknown territory that we ensure that high service levels are maintained as poor service is one of the biggest blocks to achieving high recycling rates. To this end we recommend that a degree of caution is applied when resourcing the service.

Yours sincerely

Andrew Dutton
Regional Manager

C.c. Simon Crook – Operations Director
Pete Dickson – Commercial Director
Darren Atkinson – General Manager – Development
Roger Edwards – Managing Director.

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ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	Executive Committee
Date:	25th January 2016
Subject:	Identifying suitable sites for the Gypsy and Traveller Community
Portfolio Holder(s):	Councillor Aled Morris Jones
Head of Service:	Shan Lloyd Williams
Report Author: Tel: E-mail:	Lucy Reynolds 01248 752225 LucyReynolds@ynysmon.gov.uk
Local Members:	Local Members for the following Wards: <ul style="list-style-type: none"> • Ynys Gybi • Talybolion • Canolbarth Môn • Bro Rhosyr • Aethwy • Seiriol

A –Recommendation/s and reason/s
<p>Executive Committee Members are requested to:-</p> <p>Recommendation 1: support the inclusion of the following sites for Gypsies and Travellers in the joint Gwynedd Anglesey Local Development Plan and subject to further work as described in the report, that planning permission is sought for the development of the final chosen sites.</p> <p>Permanent Residential Pitches/Site</p> <p>a) Preferred option The redevelopment of the tolerated site on Pentraeth Road to create a managed site with four pitches.</p> <p>b) As secondary options to this site, two further sites have also been shortlisted these are</p> <ul style="list-style-type: none"> • A portion of a Council owned smallholding in Gaerwen • A piece of fallow land located between the A5 and A55 between the Llanfairpwll and Star crossroads. <p>Temporary Stopping Place – centre of the island Preferred option</p> <ul style="list-style-type: none"> • Vacant land at Mona Industrial Estate <p>Temporary Stopping Place – Holyhead A preferred site from the three shortlisted options below to be included in the Joint Local Development Plan subject to further discussions with the Welsh Government as owners of</p>

one of the sites, and to ascertain ownership of another site.

- Parc Cybi, Holyhead (part of the site to be leased from the Welsh Government)
- Land at Penrhos industrial estate (on a temporary basis only)
- Land South of Kingsland School, Holyhead (ownership needs to be ascertained).

Recommendation 2: approve the use of vacant land at Mona Industrial Estate as a temporary stopping place during 2016.

Background and context

The Housing (Wales) Act 2014 places a duty on all local authorities to provide sites for Gypsies and Travellers where a need has been identified. With effect from March 2016, there will be an expectation that all local authorities comply. Under the same Act, there is a requirement that all local authorities in Wales must complete a Gypsy and Traveller Accommodation Assessment by February 2015 and must subsequently ensure sufficient sites are made available which meet any need evidenced. This must include both sites for permanent residential occupation and transit provision and the assessment will need to be updated every 5 years.

In addition, Welsh Governments Planning Policy Wales places a requirement that local authorities identify and make provision for appropriate Gypsy Traveller sites in their Local Development Plans. The Joint Anglesey and Gwynedd Deposit Plan will be submitted to Welsh Government in February 2016. This must include allocation of land for Gypsy and Traveller sites sufficient to meet the need identified in the GTAA. If this requirement is not met the examination in public which is expected to take place later in 2016 could find the Plan was unsound and adoption of the JLDP could be delayed.

Over the past 5 year period, there has been an increased number of unauthorised encampments by Gypsies and Travellers on Anglesey. During 2015 encampments have taken place at Mona Industrial Estate, a public car park in Llangefni and at several locations in Holyhead. There is also a permanent encampment in the layby on the Pentraeth Road which has been in place for over 7 years. This is currently tolerated by the Council but there is a need to establish an official site which will be managed by the Council or another appropriate body.

Recommendations from the Gypsy Traveller Accommodation Needs Assessment

In order to fulfil the requirements of the Housing (Wales) Act 2014, we have recently undertaken an analysis of needs jointly with Gwynedd Council, the Anglesey and Gwynedd Gypsy and Travellers Accommodation Assessment. The assessment will be presented to the Partnerships and Regeneration Scrutiny Committee on the 2nd February 2016 and to the Executive Committee on the 8th February 2016. This replaces the last assessment completed in 2013.

The Assessment shows that we need:

1. One Permanent Residential site with four pitches to accommodate the four households identified in the survey currently resident at the Pentraeth Road lay by. In order to meet Welsh Government guidance. The site selected must include enough land to fulfil Welsh Government guidance on site design and to allow Welsh

Government grant to be applied for. In order for the site to be sustainable it should have capacity for growth for some additional pitches. The Council is required to reassess need within a maximum of 5 years and there is the possibility of household growth from the existing families.

2. Two Temporary Stopping Places:
 - One in the centre of the island large enough to accommodate 15 caravans.
 - One in the Holyhead area large enough to accommodate 12 caravans.

Methodology used for site selection

We have undertaken the site selection exercise in several stages to identify the most suitable locations for the sites needed.

A transparent set of scoring criteria to identify suitable sites for the needs identified has been used. See Appendix 1.

All sites identified for use as possible Gypsy Traveller sites were first assessed at Stage one by considering fundamental issues that would prevent use of the site as a Gypsy Traveller site – both temporary and permanent. This included other uses of the site, significant landscape considerations, flood risk concerns and problems relating to location or access.

Following this filtering process, the second stage involved intensive research on a number of sites that remained which had reasonable potential for use as Gypsy Traveller sites, subject to consultation and further detailed information being obtained. These sites were then assessed inline with the Welsh Governments Planning Policy Wales (PPW Edition 7 2014), Circular 30 / 2007 'Planning for Gypsy and Traveller Sites' and against a range of criteria to determine the deliverability of each site.

Consultation with statutory bodies (Highways service, Welsh Water, Natural Resources Wales, Scottish Power and North Wales trunk road agency) to consider in more detail the issues that may affect delivery of each site is on-going, together with site visits and further work to confirm land ownerships. The views of private and other public sector landowners will also need to be ascertained.

Appendix 2 includes an explanation for the 8 criteria against which the sites were assessed at Stage 2 which were:

1. Location
2. Accessibility
3. The Site
4. Amenities
5. Environment
6. Utilities
7. Ownership

8. Availability

Note: It will be necessary for planning permission to be obtained before land could be used as Gypsy Traveller sites.

B – What other options did you consider and why did you reject them and/or opt for this option?

A longlist of sites was developed by an officer group. An objective scoring process was used to filter this list. This was refined further following site visits and further enquiries. The sites recommended above meet criteria for location and suitability of the land. Two of the three preferred sites are already in Council ownership which will ensure that delivery the sites and meeting the Council's duties under the Housing Wales Act (2014) can be achieved in a shorter timescale than any alternatives which are in private ownership. Further discussions need to be undertaken to ascertain the ownership of one possible site in Holyhead, and discussions with the Welsh Government need to be continued in relation to other possible sites.

C – Why is this a decision for the Executive?

There is a statutory duty on the Council to identify sites to meet assessed need for Gypsy and Traveller sites.

D – Is this decision consistent with policy approved by the full Council?

Not applicable

DD – Is this decision within the budget approved by the Council?

This is a policy decision. Further advice about costs will follow once potential sites have been designated and planning permission sought. A bid for capital money has been submitted internally within the Council towards the costs of temporary stopping places. Outcome of the bid is subject to consultation on the Council Budget. A bid will be presented for costs to establish a permanent site to Welsh Government for 2016-2017, after planning permission is gained.

Rent will be charged to occupants of the Residential site who will be issued with tenancy agreements. Charges may also be levied for the use of temporary stopping places.

E – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	The Assistant Chief Executive responsible for Governance and Business Processes has been involved in the policy work on identifying possible sites for Gypsies and Travellers since early January 2016.

2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	The recommendation is a necessary step towards the Council fulfilling its legal duties as set out in the Housing (Wales) Act 2014
5	Human Resources (HR)	
6	Property	Officer involvement throughout the process
7	Information Communication Technology (ICT)	
8	Scrutiny	
9	Local Members	
10	Any external bodies / other/s	

F – Risks and any mitigation (if relevant)		
1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	
5	Equalities	Romani Gypsies and Irish Travellers are recognized in law as distinct ethnic groups and are legally protected from discrimination under the Race Relations Act.
6	Outcome Agreements	
7	Other	

FF - Appendices:	
Appendix 1 Scoring of sites Appendix 2 Assessment criteria for possible Gypsy and Traveller sites in Anglesey	

G - Background papers (please contact the author of the Report for any further information):	
Anglesey and Gwynedd Council Joint Local Development Plan, February 2015, Topic Paper 18: Identifying Gypsy and Traveller sites Anglesey and Gwynedd Council Gypsy Traveller Accommodation Needs Assessment, 2016 [as yet, unadopted by both Councils]	

V2 - following site visits

Residential Sites

Map No.	Location	Site Area hectares	Location- Need	Accessibility	The Site	Amenities	Environment	Utiilies	Availability	Ownership P/LA/PS	Total Score	Initial conclusions following site visits
3. R	Gaerwen Smallholding		3	4	3	3	4	3	4	LA	24	Site visit identified that part of the smallholding could be used which would have good highway access . Amenties are in walking distanct though there is no footpath / pavement. Availability would be subject to notice to the tenant for that part of the small holding.
17. T & R	Vacant Plots Llangefni Industrial Estate		1	4	4	4	2	4	3	PA	22	WAG guidance on developing Gypsy and Travellers site for permanent residential use does not favour land located on industrial estates. This option is also located at a considerable distance from the existing encampment.
18.T &R	Existing Camp near Pentraeth		5	3	3	2	3	2	5	LA	23	Site visit established that site does have potential for re-development for a limited number of pitches. There is land alongside the existing hardstanding which is currently wooded or grass which could be used for pitches leaving the existing road for access.
29 T &R	Land between A5 and A55 between Llanfairpwll and Star Crossroads		3	3	3	3	4	3	3	P	22	Site visit confirmed this is fallow land which does not appear to be farmed or grazed at present. New access to site required. Use of western part of the site preferable as well screened from A55.

V2 - following site visits

Sites for temporary stopping places - middle of island

Map no.	Site	Site Area hectares	Location-Need	Accessibility	The Site	Amenities	Environment	Utilities	Availability	Ownership	Total score	Initial conclusions following site visits
3. R & T	Gaerwen Smallholding		1	4	3	3	4	3	4	Local Authority (LA)	22	Location distant from the Mona location which currently favoured by Travellers. Suitable in other respects but may be preferable for a residential site if needed.
17. T & R	Vacant Plots Llangefni Industrial Estate (Welsh Gov)	5.34	3	4	4	4	2	4	3	PS	24	Possible site but WAG consent would be needed. Allocated for employment site and Enterprise zone.
19. T	Mona Industrial Estate	22.3	5	4	4	2	3	3	5	LA	26	The fact that is already regularly used by G&T means that it is highly likely that it would continue to used if designated as temporary site which could then be managed. Meets all minimum criteria.
24 T	Anglesey Showground Land 'Bottom Fields		5	2	2	4	3	3	2	P	21	More prominent location than available land in Mona (clearly visible from highway) so less favoured than than option of site at nearby Mona Industrial estate.
27 T & R	Bwlch Gwyn Quarry, Pentre Berw, Gaerwen		3	3	4	3	2	3	3	P	21	Owners have been approached and short term lease agreement may be negotiable. Hard standing in place. More suitable as temporary stopping place than Residential site.
30 T	Land rear of Stena, Parc Mona, Bodffordd		5	4	3	2	3	3	2	P	22	In private ownership so existing Council land would be preferable. Good access. Site would need to be cleared of saplings & vegetation. Conflict with existing businesses. Site more suitable for further employment uses

V2 - following site visits

Sites for temporary stopping places - Holyhead area												
Map no.	Site	Site Area hectares	Location-Need	Accessibility	The Site	Amenities	Environment	Utilities	Availability	Ownership	Total score	Initial conclusions following site visits
6. T	Penrhos Industrial Estate Vacant Plots		5	5	4	4	2	4	4	LA	28 (on basis of short term use only)	Planning permission is secured for employment units and these will be developed once funding is obtained. While the site is well located it could only be used for a short period until the employment units are developed.
22.T	Parc Cybi, Holyhead		5	4	4	3	3	4	3	PA	26	Strong contender. There are a number of parts of this site which could be used. WAG would need to agree to the use.
28 T	Land South of Kingsland School, Holyhead		5	2	4	3	3	3	3	LA	24	WAG now identified as owners. Weakness of site is narrow access road and adjacent to school and housing estate.

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Appendix 2

Anglesey - Ranking of Submitted Sites

All sites submitted for use as gypsy/traveller sites were first assessed at Stage 1 by considering fundamental issues that would prevent use of the site as a gypsy/traveller camp. This included other uses of the site such as significant landscape considerations; flood risk concerns and problems relating to location or access.

Following this filtering process, a number of sites remained that had reasonable potential for use as gypsy/traveller sites, subject to consultation and further detailed information being obtained. These sites were then assessed in-line with the Welsh Governments Planning Policy Wales (PPW Edition 7 2014), Circular 30 / 2007 'Planning for Gypsy and Traveller Sites' and against a range of criteria to determine the deliverability of each site.

Consultation with statutory bodies (Welsh Water, Natural Resources Wales, Highways, etc) to consider in more detail the issues that may affect delivery of each site will be required, together with site visits and further work to confirm land ownerships. The views of private and other public sector landowners will also need to be ascertained.

The following provides an explanation for the 8 criteria against which the sites were assessed at Stage 2.

Location – Need

-Temporary Stopping Places - Evidence from the Councils own records of incidences of unauthorised encampments indicate that the A5 A55 corridor being where need is greatest. As one might expect unauthorised encampments tend to occur in the Holyhead area near to the Ferry Port. The Mona Industrial Estate is a popular stopping place for Gypsy Travellers with a relatively large group of Gypsy Travellers choosing to stay for 2-3 weeks in July /August each year.

It is considered at least 2 temporary stopping places should be provided on the Island to serve the needs of Gypsy Travellers. Some groups of GT's may for various reasons not wish to share the same temporary stopping place.

In recognition of the locational needs of the GT's who chose to camp in the Holyhead area and those that choose to camp at Mona, two sets of concentric circles have been drawn on the attached map, one centred on the Ferry terminal and the other at the Mona Industrial Estate. Possible sites have been scored depending on the distances from these two centres. Possible sites within 2km of these 2 centres have been allocated a maximum score of 5 whilst sites further away have been scored less depending on the distance from the identified centres.

-Permanent Residential Sites – It would appear that the existing residents at the tolerated site near Pentraeth would prefer to reside close to their current location. In terms of location the Island has been divided into 5 bands based on distance from their existing site. The parts of the Island furthest from their existing site have been allocated a score of 1 whilst the part of the Island nearest to their current site have received the maximum score of 5.

Accessibility

Access to/from the main roads & particularly the A55/A5 for Temporary Stopping Places and from main roads and main public transport routes for permanent residential sites. This includes distance from the site to the road, visibility and other safety considerations. The difficulty of providing a suitable access to a site would affect the cost and timescale for site provision.

The Site

Suitability of the site and the extent of physical works that would be required to allow the site to provide basic facilities for use as a gypsy/traveller site.

Amenities

Local amenities and facilities, such as shops and schools should be close by. It is considered that the proximity of local amenities and facilities is more important when considering the location of residential sites than Temporary Stopping Places. Since the occupiers of temporary Stopping Places have managed to travel to such sites, it is considered that they would have their own transport to access local amenities and facilities.

Environment

The quality of the environment surrounding the site, including on-site contamination, nearby pollution, noise levels, flood risk. As a gypsy and traveller site would class as Highly Vulnerable Development, in accordance with TAN15 any sites within the C2 flood risk zone would not be permitted and anything within a C1 zone would only be allowed subject to meeting both the criteria contained in chapter 6 of TAN15

Utilities

Electricity, water and sewerage will be required on all permanent residential sites and ideally on temporary stopping places; Non-mains sewerage and electrical generators could be used at temporary stopping places but easy connection to mains services would be an advantage.

Ownership

A council or owned site is likely to be easier and less expensive to deliver in comparison to a site in private ownership which may require extensive negotiation or Compulsory Purchase action in order to acquire it for use as a gypsy and traveller site. Delivery of sites not already in public ownership is likely to be complicated and therefore impact on the need to deliver a site in the short term. Some sites may benefit from planning permission or have development potential for other uses that would affect their value.

There would a need to serve 12 month notice on tenants of Council Smallholdings to obtain land for residential sites. It may be possible to secure use of sites for temporary use when required by negotiation and the offer of compensatory payment.

Note: Private Landowners have not been approached to establish their willingness to sell, or lease land to the Council for use as Gypsy Traveller Sites.

Availability

Although the owner of land may be willing for it to be used as a gypsy and traveller site, it may not be immediately available for this use if it is being used for other purposes has planning permission for another use, or the site is subject to a lease. The availability criterion reflects the speed with which a site may be able to be delivered.

Note: It would be necessary for applications to be made and planning permission obtained before land could be used as GT sites.

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DDIM I'W GYHOEDDI

NOT FOR PUBLICATION

Moderneiddio Ysgolion Môn – Ysgol newydd ym Mro Rhosyr/Bro Aberffraw
Modernising Anglesey Schools – New School in Bro Rhosyr/Bro Aberffraw

PRAWF BUDD Y CYHOEDD PUBLIC INTEREST TEST

<p>Paragraff 14 Atodlen 12A Deddf Llywodraeth Leol 1972 Paragraph 14 Schedule 12A Local Government Act 1972</p>	
<p>Y PRAWF – THE TEST</p>	
<p>Mae yna fudd i'r cyhoedd wrth ddatgan oherwydd / There is a public interest in disclosure as:-</p> <p>Mae'r ASA/ABA sy'n atodol yn cynnwys gwybodaeth masnachol sensitif am y prosiect.</p> <p>The attached SOC/OBC contains commercial sensitive information.</p>	<p>Y budd y cyhoedd with beidio datgelu yw / The public interest in not disclosing is:-</p> <p>Gwybodaeth yn ymwneud â materion ariannol neu fasnachol unigolyn penodol (gan gynnwys yr Awdurdod sy'n dal y wybodaeth).</p> <p>Information relating to the financial or business affairs of any particular of any particular person (including the authority holding that information).</p>
<p>Argymhelliad: *Mae budd y cyhoedd wrth gadw'r eithriad yn llai o bwys na budd y cyhoedd wrth ddatgelu'r wybodaeth [* dilewch y geiriau nad ydynt yn berthnasol]</p> <p>Recommendation: *The public interest in maintaining the exemption does not outweigh the public interest in disclosing the information. [*delete as appropriate]</p>	

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