



Oversight and Governance

Chief Executive's Department
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**PERFORMANCE, FINANCE AND CUSTOMER FOCUS OVERVIEW AND
SCRUTINY COMMITTEE – CALL IN**

Monday 21 December 2020
2.30 pm
Virtual Meeting

Members:

Councillor Jordan, Chair
Councillor Vincent, Vice Chair
Councillors Buchan, Corvid, Derrick, Hendy, Mrs Pengelly, Tuffin and Wigans.

Members are invited to attend the above meeting to consider the items of business overleaf.

This meeting will be webcast and available on-line after the meeting. By entering the Council Chamber, councillors are consenting to being filmed during the meeting and to the use of the recording for the webcast.

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Tracey Lee
Chief Executive

**Performance, Finance and Customer Focus Overview and Scrutiny Committee
– Call in**

1. Apologies

To receive apologies for non-attendance submitted by Councillors.

2. Declarations of Interest

Councillors will be asked to make any declarations of interest in respect of items on the agenda.

3. Chair's Urgent Business

To receive reports on business which in the opinion of the Chair, should be brought forward for urgent consideration.

4. Call in: Decision Reference - ES01 20/21 - Waste Disposal Service Changes (Pages 1 - 44)

The Committee will consider the decision called in by Councillors Mrs Bridgeman, Beer and Kelly.

CALL-IN REQUEST FORM



Decision to be called in	Waste Disposal Service Changes
Decision made by:	Cabinet Member for Environment and Street Scene - Councillor Sue Dann
Date decision was made	2 nd December 2020
Are you calling the decision in because you believe it to be outside of the Budget or Policy Framework	No
Reasons for the Call-In	<p>The decision taker did not take into account relevant factors -</p> <p>Many people have suffered financially during Covid 19 and the decision is to charge for soil, rubble, plasterboard, and bonded asbestos which will hit individual households and many sole traders and builders.</p> <p>We are all facing unprecedented financial difficulties due to the pandemic; some of us living and surviving on reduced salaries or statutory sick pay whilst self-isolating or furloughed.</p> <p>Along with the refusal to reinstate bulky waste collection, this decision again will add to an increase in fly tipping and the cost to clear this up along with the processes to collect payment could outweigh the fees actually collected</p> <p>This is another service being cut even though is paid via our council tax.</p> <p>Therefore we believe this decision needs a proper discussion regarding the possible implications.</p>

Signatures To be valid **THREE** Members must support the request. All three Members should sign the form *OR* all three Members should email the Democratic Support Section (democratic.support@plymouth.gov.uk) expressing their support for the call-in. In this case, the form should be completed and attached to all of the e-mails.

Signatures of THREE Members

Name	Signature
1. Councillor Mrs Maddi Bridgeman	via email
2. Councillor Nick Kelly	via email
3. Councillor Terri Beer	via email

Contact Details:	
Name of councillor to be contacted if there are any difficulties or questions.	Councillor Mrs Maddi Bridgeman

Notice of call-in for non-urgent decisions –

(i) must be received in the Democratic Support Section by 4.30 p.m. on the fifth working day after Members have been notified that the decision has been made;

(ii) can be submitted to the Democratic Support Section or by using the on-line form which should be emailed to democratic.support@plymouth.gov.uk

Scrutiny Call-In

Call In – Procedure to be Followed in the Meeting



1. Once the Chair has opened the meeting and any previous business on the agenda been dealt with, the Members who called in the decision will be asked to explain why they have done so and what they feel should be reviewed.

The Members making the call-in shall be allowed up to 15 minutes in total to present their case. It shall be up to them to determine how they wish to use their time, they may ask one speaker to speak or share the time among members who made the call in as they see fit.

2. **15 minutes shall be allowed to respond on behalf of the decision maker(s).** It shall be up to them to decide how to use this allocation. The relevant Cabinet Member, or a senior officer, may make the presentation or dividing the time as they see fit.
3. **After each presentation, Members of the Committee may ask questions to clarify any points made by the speakers** (although the speakers will not have an opportunity to cross-examine one another).
4. The Committee will then discuss the matter. **Members may ask further questions of the Members making the call in or the decision maker(s) during the debate. The Members making the call in and the decision maker will not normally speak during the debate, except to answer questions.**
5. When the Chair considers that the matter has been debated for a reasonable length of time, the decision maker will be offered the opportunity to make any final comments on the matter. **One of the Members making the call in will also be offered the opportunity to sum up. Each side will be allowed five minutes for this purpose.**

6. **The matter will then move to the vote –**

- 6.1 The first issue to consider is whether to confirm that the decision should be implemented (the decision can then be acted on immediately) –

If Members vote YES at this stage, the call in is ended (the matter will not be referred back).

- 6.2 The second issue to consider is whether the matter is within or outside of the policy framework and budget –

If the decision is not outside of the policy framework and budget, the Committee can decide to –

- **support the decision which can then be acted on immediately, or**
- **send the decision back with its comments to the Cabinet or Cabinet member, who will take a final decision.**

If the decision is outside of the policy framework and budget, it will go as a recommendation to the next ordinary meeting of the Council, along with any comments from the relevant Overview and Scrutiny Committee (if two Cabinet Members want earlier action, an extra ordinary meeting of the Council can be held, see Council Procedure Rule 6).

Council is able to –

- **ask the Cabinet to reconsider, or**
- **change the policy framework and budget so that the decision is within it – the decision can then be acted on immediately.**

6.3 If Members vote in favour of referring the matter for reconsideration, they must vote on where to refer the matter.

The Chair will ask Members to vote in favour of –

- **recommend that the decision maker should reconsider the decision in light of the comments expressed by the Committee**
- **refer the decision to Council to consider the call in**
- **(send comments to Council on any decision that recommends changing the policy framework and budget).**

If referred back to the decision maker(s), the Chair will confirm the Committee's comments for the referral back to Cabinet.

EXECUTIVE DECISION

made by a Cabinet Member



REPORT OF ACTION TAKEN UNDER DELEGATED AUTHORITY BY AN INDIVIDUAL CABINET MEMBER

Executive Decision Reference Number – ES01 20/21

Decision	
1	Title of decision: Waste Disposal Service Changes
2	Decision maker (Cabinet Member and portfolio): Councillor Sue Dann, Cabinet Member for Environment and Street Scene
3	Report author and contact details: Andy Sharp, Head of Business Improvement
4	<p>Decision to be taken:</p> <ul style="list-style-type: none"> • Approve the Business Case • Allocate £0.050m for the project into the Capital Programme funded by Service borrowing • Authorise the: <ul style="list-style-type: none"> - cessation of Landlord, Residents Rates, Cardboard and Schools schemes for the Commercial Weighbridge. - implementation of a charging regime for the acceptance of non-household waste at Chelson Meadow Household Waste and Recycling Centre (HWRC).
5	<p>Reasons for decision: The cessation of the four Commercial weighbridge schemes is proposed so as to remove historic provisions which have very little take up, and are no longer deemed necessary.</p> <p>The implementation of a charging regime for the acceptance of waste which is classed as non-household is proposed to help offset the Council's disposal costs associated with these materials. A further environmental benefit is the expectance that charges will lead to greater reuse and reduction of waste arising from home DIY, construction and landscaping projects.</p>
6	Alternative options considered and rejected: A do nothing option has been considered but discounted as it will not lead to the predicted changes in behaviour with regard to waste disposal or provide the forecast offsetting of costs.

7	Financial implications: The acceptance of the waste materials in scope at the HWRC currently costs the Council £140k a year to dispose of. Under the proposals set out in the business case, the application of charges and reduced disposal costs, it is forecast that this cost will be almost completely offset.			
8	Is the decision a Key Decision? (please contact Democratic Support for further advice)	Yes	No	Per the Constitution, a key decision is one which:
			X	in the case of capital projects and contract awards, results in a new commitment to spend and/or save in excess of £3million in total
			X	in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1 million
		X	is significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority.	
	If yes, date of publication of the notice in the Forward Plan of Key Decisions			
9	Please specify how this decision is linked to the Council's corporate plan/Plymouth Plan and/or the policy framework and/or the revenue/capital budget:	The proposal is specifically linked to the Council's Corporate Plan objectives to ensure Plymouth is both clean and tidy, and also a green sustainable city that cares about the environment. It is also directly linked to helping tackle the financial pressures on budgets, reducing costs and introducing a new sustainable income stream.		
10	Please specify any direct environmental implications of the decision (carbon impact)	A significant reduction of the materials in scope, particularly soil and rubble, is anticipated and therefore reducing the environmental impact associated with disposal.		
Urgent decisions				
11	Is the decision urgent and to be implemented immediately in the interests of the Council or the public?	Yes		(If yes, please contact Democratic Support (democraticsupport@plymouth.gov.uk) for advice)
		No	X	(If no, go to section 13a)
12a	Reason for urgency:			
12b	Scrutiny		Date	

	Chair Signature:			
	Scrutiny Committee name:			
	Print Name:			
Consultation				
I3a	Are any other Cabinet members' portfolios affected by the decision?	Yes	<input checked="" type="checkbox"/>	
		No	<input type="checkbox"/>	(If no go to section 14)
I3b	Which other Cabinet member's portfolio is affected by the decision?	Councillor Sally Haydon, Cabinet Member for Customer Focus and Community Safety		
I3c	Date Cabinet member consulted	20 November 2020		
I4	Has any Cabinet member declared a conflict of interest in relation to the decision?	Yes	<input type="checkbox"/>	If yes, please discuss with the Monitoring Officer
		No	<input checked="" type="checkbox"/>	
I5	Which Corporate Management Team member has been consulted?	Name	Anthony Payne	
		Job title	Strategic Director for Place	
		Date consulted	15 November 2020	
Sign-off				
I6	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS62 20/21	
		Finance (mandatory)	pl.20.21.133	
		Legal (mandatory)	35541.ag.4.11.20	
		Human Resources (if applicable)	KB301120	
		Corporate property (if applicable)	S0007RB20201126	
		Procurement (if applicable)		
Appendices				
I7	Ref.	Title of appendix		
	A	Briefing Report		

	B	Business Case						
	C	Equalities Impact Assessment						
Confidential/exempt information								
18a	Do you need to include any confidential/exempt information?	Yes		If yes, prepare a second, confidential ('Part II') briefing report and indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box in 18b below. (Keep as much information as possible in the briefing report that will be in the public domain)				
		No	X					
		Exemption Paragraph Number						
		1	2	3	4	5	6	7
18b	Confidential/exempt briefing report title:							
Background Papers								
19	Please list all unpublished, background papers relevant to the decision in the table below. Background papers are <u>unpublished</u> works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based. If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.							
Title of background paper(s)		Exemption Paragraph Number						
		1	2	3	4	5	6	7
Cabinet Member Signature								
20	I agree the decision and confirm that it is not contrary to the Council's policy and budget framework, Corporate Plan or Budget. In taking this decision I have given due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not. For further details please see the EIA attached.							

Signature		Date of decision	01/12/2020
Print Name	Councillor Sue Dann		

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BRIEFING REPORT

Waste Disposal Service Changes



1. EXECUTIVE SUMMARY

As part of the ongoing modernisation and improvement of Street Scene and Waste services a number of waste disposal services and schemes have been reviewed. The resulting changes are designed to help offset the Council's costs, will bring the Council in line with the approaches taken by a number of other Local Authorities, and will help ensure the continuation of services that keep the city clean and tidy. The proposals are consistent and complementary to our objectives of balancing our economic recovery, safeguarding our environmental commitments and ensuring service changes align with our existing Transformation programme. The services, which are in scope for this business case, include the following:

1. The acceptance of certain materials which are classed as non-household, DIY or construction waste at the Chelson Meadow Household Waste and Recycling Centre (HWRC).
2. Residents Rates Scheme which offers discounted rates, compared to the Commercial Weighbridge, for disposal of large quantities of materials arising from domestic construction work.
3. A commercial landlord scheme which offers an exemption of charges for materials arising from tenanted properties.
4. A commercial cardboard scheme which offers free disposal to customers.
5. A schools scheme which allows for the free disposal of household items from schools.

The first item is the main focus of the business case, whilst the others represent very niche historic schemes which are used by a minimal number of residents and commercial waste customers. Against a backdrop of the unprecedented financial pressures the Council are facing a proposal is made to follow the example of our neighbouring Local Authorities and charge for the disposal of certain types of waste at the Chelson Meadow HWRC. Items which arise from DIY, construction and demolition works to a home are not legally classed as domestic waste. Local Authorities are not obliged to accept them, and where they do accept them charges can be levied. The materials in scope are soil and rubble, plasterboard and asbestos. The Council already charges for very large volumes of certain materials¹ but for the vast majority of residents who dispose of non-household waste currently, they do so without charge.

The disposal of the waste materials in scope currently costs the Council £140k a year. Under the proposals set out in the business case it is forecast that this cost will be almost completely offset, through the application of charges and reduced disposal costs. Therefore, the proposal offers a sustainable opportunity to enable residents to continue to dispose of non household waste items whilst ensuring this is no longer subsidised by the Council, and therefore other Plymouth residents.

2. BACKGROUND

Coronavirus pandemic

Throughout the coronavirus pandemic, the Street Services directorate has prioritised domestic waste collections and disposal, and in a way that keeps our residents and staff safe. Consequently, other services had to be either suspended or adjusted to meet the dynamic nature of Government advice and to focus resources on delivering essential services. This afforded time to analyse demand and consider how services could be delivered differently in line with our wider corporate Transformation journey, external policy changes and by learning from approaches other Local Authorities are taking. A key objective within the Council's Reset recovery plans², for emerging from the pandemic and driving recovery, is to ensure *'Services and infrastructure are restored in such a way as to meet agreed future purposes as well as current needs and statutory responsibilities'* whilst also acknowledging that *'service change...will be integral to the reset*

¹ <https://www.plymouth.gov.uk/binsrecyclingandwaste/recyclingcentres>

²Adopted by Cabinet in May 2020

process.³ There is a clear opportunity to make some bold changes to ensure that Council services in scope have sustainable models of operation for the future. That means greater efficiencies, improved and consistent customer experiences and ultimately that costs are offset.

National Waste Policy

As we review local service provision, we should be considering the national direction. 'Our Waste, Our Resources: A Strategy for England'⁴ sets out the importance of moving to a circular economy for waste management. Plymouth City Council can contribute to the national scheme, and address the local climate emergency through:

- Providing consumers with better information on the sustainability of their purchases;
- Address barriers to reuse;
- Encourage appropriate disposal of used products;
- Work with our partners and stakeholders to develop a shared vision and bold new approach to data on resources and waste.

Climate Emergency

On 18th March 2019, Plymouth City Council voted unanimously to declare a climate emergency and pledged to make Plymouth carbon neutral by 2030. Delivering on this pledge is a significant challenge and the changes needed to our energy, transport and housing infrastructure and a wide range of other areas that impact on the climate challenge agenda are not underestimated. The package of changes to waste disposal services helps meet these goals in general terms by putting in measures which should encourage residents to adhere more closely to the waste hierarchy, reducing and reusing as far as possible. Plymouth's current policy of not charging for these materials does effectively incentivise unsustainable behaviours around waste disposal, indirectly encouraging residents to simply tip unwanted materials as opposed to re considering how that waste can be minimised.

After Devon County Council introduced charges in 2011 the author of a report for Scrutiny 6 months later observed the following:

*"The charging scheme does seem to have led to significant behaviour change amongst site users. Anecdotally, people are reporting more re-use of waste (e.g. patio slabs being re-used via Freecycle; sanitary ware sold on eBay), landscaping plans altered to avoid the costs involved in disposing of soil and excess soil being used to create raised flower beds in gardens. These examples indicate that the charges are causing people to think more about the waste they generate and promoting 'reduction' and 're-use' on the waste hierarchy, above recycling, which is a good thing. Data obtained from the Environment Agency suggests that skip hire companies are seeing an overall increase in tonnages handled across Devon, suggesting that more people are considering such alternatives to responsibly deal with their waste."*⁵

³ <http://democracy.plymouth.gov.uk/documents/s102995/Plymouths%20COVID-19%20recovery%20and%20renewal%20framework.pdf>

⁴ https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/765914/resources-waste-strategy-dec-2018.pdf

⁵ Review of Fly-tipping in Relation to Policy Changes for Recycling Centres (Civic Amenity Sites) for the Financial Year 2011/12. Devon County Council, Place Scrutiny Committee, 4 Sept 2012.

Modernising the Service

The Street Scene and Waste service has been undergoing a programme of modernisation, guided by the Way We Work design principles and a clear vision that sits at the heart of this modernisation:

'To optimise the safe delivery of front line operational street scene and waste services to ensure they meet the expectations of our customers; are considered good value; and help the City become a cleaner, greener and more vibrant place to live.' **Service vision**

The Programme is the latest phase in a series of improvements to Service over recent years to reach a level where it has all the tools, capacity and resources to consistently get the basics right. Starting with the investment in strategic assets such as the Material Recycling Facility and the Energy from Waste Plant followed by the major reconstruction of waste collection rounds through the Alternative Weekly Collections project. The Service is now on a course to ensure services are consistently good and provide a firm foundation from which further service improvements can be made.

Corporate Charging Policy

The Council's Corporate Charging Policy⁶ provides the opportunity for a range of approaches to charging for services, reflecting the various policy drivers the Council have and the individual considerations around a specific service area.

Financial case

The Council is facing unprecedented financial pressures as it emerges from the coronavirus pandemic. It is now more essential than ever before to ensure that charges levied for Services are fair and as far as possible ensure the costs of providing those services are recovered. This is especially the case for services which are non statutory and are only used by a small proportion of residents.

3. SUMMARY OF SERVICE AREAS IN SCOPE

3.1 Non household / DIY / Construction waste at HWRCs

Plymouth City Council has a legal obligation to provide HWRC facilities to accept household waste. This type of waste is defined as waste which arises from the day to day running of a household, items which are unwanted contents of a house and are not part of the house itself. Waste materials and items which result from the repair and maintenance of homes and gardens are classified as construction waste, and there is no requirement for the Council to either provide a service for its disposal or accept it without charge. Construction waste also includes waste created from landscaping or garden alterations such as dismantling a rockery or digging up a patio/concrete hardstanding.

Therefore, acknowledging that the opportunity to easily dispose of small volumes offers an amenity to some residents it is proposed that these materials will continue to be accepted but charges will be levied. This follows the example of many other Local Authorities (LAs), including our neighbouring LA's, who apply charges for the acceptance of materials such as soil and rubble, plasterboard and bonded asbestos at HWRCs. Devon also apply charges for the acceptance of UPVC and synthetic composite items for

⁶<http://democracy.plymouth.gov.uk/documents/s75097/Fees%20and%20Charges%20Policy%20to%208%2011%2016%20Cabinet%20-%20V4.pdf>

example, windows and doors although this is less common elsewhere in the UK and is therefore not part of the Council's proposals at this stage. Residents undertaking large scale DIY projects that will generate significant volumes of waste will be encouraged to hire a skip or arrange for alternative private disposal using a suitable licensed company.

Table 1: Charging comparison in Devon and Cornwall.

Chargeable Waste	Devon Charges 2020 (charging policy first introduced in 2011)	Cornwall Charges 2020 (charging policy first introduced in 2014)
	Price (minimum charge)	Price (minimum charge)
Soil and rubble	£2.40 per bag	£1.90 per sack
Car tyres	£4 each	£4.60 each
Plasterboard	£4.70 per bag/sheet (some sites £4.90) Clean no other materials attached (Torrington only accept clean) £8.35 per bag/sheet with materials attached	£6 per bag Only accept Clean no other materials attached
PVC Windows	£4 each	N/A
PVC door/door frame	£4 each	N/A
Bath/shower tray (plastic, fiberglass or composite)	£4 each	N/A
Insulation materials	£4 per bag/sheet	N/A
Roofing felt	£4 per bag/roll	N/A
Plastic pipes, guttering, fascia	£3.80 for up to 5 lengths/pieces	N/A
Bonded asbestos	£11 per sheet/bag	£10.80 per sheet/bag
All DIY plastic (pipes, guttering, fascia, soffit, skirting, claddings, loose plastics)	£4.00 for up to 5 lengths/pieces	N/A
Water tanks, panels, roofing sheets, plastic sanitary ware	£4.00 each	N/A

In 2019/20 Plymouth residents disposed of 5,983 tonnes of the types of materials that are in scope for charging. This is broken down as soil and rubble (94%), plasterboard (5.5%) and bonded asbestos (0.5%). These materials led to direct charges of £140k throughout the year. This excludes further costs for staffing, processing, administration and transportation costs, which are not specifically apportioned in existing budgets, and therefore, the actual cost of handling and disposal will be significantly greater.

Plymouth's current policy of not charging for these materials does effectively incentivise unsustainable behaviours around waste disposal, indirectly encouraging residents to simply tip unwanted materials as opposed to re considering how that waste can be minimised.

3.2 Residents Rates Scheme

This historic scheme was introduced to assist with residents disposing of large quantities of construction related waste, primarily soil and rubble, by providing a discount through the commercial weighbridge / Refuse Transfer Station. However, only 10 residents used the scheme in 2019 and it will become redundant as part delivering charges for these items in through the HWRC.

3.3 Landlord scheme

A further historic scheme offering free disposal of waste for registered landlords for waste arising from their rental properties. Analysis from 2019/20 shows that the scheme resulted in the Council forgoing £6.8k worth of income over the period and was only used by a small number of users across only 238 visits.

3.4 Commercial Cardboard scheme

A further historic scheme which offers the free disposal of cardboard and glass to commercial customers across the weighbridge / Refuse Transfer Station. 108 businesses are signed up for the scheme and in 19/20 47.2 tonnes was received from 38 customers.

3.5 Schools Scheme

A further historic scheme which offer the free disposal offer for schools for items which are classed as household, which may include furniture for example. Only a very small number of schools are registered and use the service. The Council offer a specific commercial scheme directly to schools which the scheme in scope conflicts with.

4. SUMMARY OF PROPOSALS

4.1 Summary

With regard to the five schemes detailed in the previous section it is proposed to undertake the following:

- Commence charging at Chelson Meadow HWRC for the disposal of soil, rubble, plasterboard and asbestos. Further detail is given below
- To cease the operation of the remaining four schemes with immediate effect. These include the Resident Rate, Landlord, Cardboard and Schools schemes.

4.2 Charging for non household / DIY / construction waste at HWRC

The charges levied are proposed to be initially aligned to the highest offered by neighbouring Local Authorities to ensure that there is no incentive for non-Plymouth residents to attempt to visit Chelson Meadow to dispose of these items. The initial charges proposed are as follows:

- Soil & rubble £2.40 per bag or item
- Plasterboard £6 per bag or sheet
- Bonded Asbestos £11 per bag or sheet

It is further proposed that the chargeable materials will only be accepted at Chelson Meadow HWRC for the purposes of clarity, consistency, improving efficiency at Weston Mill and reducing infrastructure

requirements. Weston Mill HWRC is currently only open at Weekends due to the ongoing implications of the Coronavirus pandemic on staff availability and none of the materials in scope are currently accepted there. Pre-pandemic the site did accept soil and rubble but not plasterboard or asbestos. Soil and rubble is currently restricted due to size of the site which makes transferring this type of waste challenging.

4.2.1 Site implications – operations and infrastructure

An initial solution will include card payments only and appropriate shelter for customers whilst making payments. A longer term solution is likely to require minor infrastructure changes such as fencing and site reconfiguration. A total allowance of £50k for these works has been factored into the proposal and the repayment of it is reflected in the forecast financial benefits. To avoid any impact on access to the site and queuing, customers with chargeable waste will be directed from the welcome station to a designated area of the site to undertake the transactions. A full communications plan will be devised to include very clear signage at the site and on the approach.

4.2.2 Proposed detail of the scheme and outline terms and conditions

It is proposed to utilise as far as possible the approaches taken by our neighbouring Local Authorities. This includes using Cornwall Council's definition of Soil and Rubble to include: bricks, breeze blocks, concrete, drainage pipes (ceramic/porcelain), gravel, hardcore, paving slabs, rubble, sand, sanitary ware (ceramic/porcelain toilets, bidets, sinks, shower trays, pipes, etc), soil, slates (non-asbestos, testing may be required), slabs, stones, tarmac, tiles (ceramic, porcelain, floor, roof, wall) and turf. Whilst plasterboard will also include plaster and gypsum related products.

The following text in italics is taken from Devon County Council's website⁷ and is indicative of the approach that Plymouth City Council propose to undertake:

The charges payable will be based upon the quantity of material to be deposited using the rates given as an indicative guide.

Payment for bags/sheets will be whole multiples of 'bags' e.g. 3 x £2.40 not 2.75 x £2.40.

A "bag" is defined as "a small, plastic sand/aggregate bag from standard DIY stores that can be safely lifted by one person". A propriety rubble bag is not classed as a small bag and may incur an additional charge.

A 'sheet of asbestos' is a 'small domestic roofing sheet or similar'. For the avoidance of doubt; any item which the site staff deem to contain asbestos will be treated as asbestos (regardless of any analysis or certificates that may have been obtained to state the material is asbestos free) and restrictions/charges will apply. Please note that all asbestos must be double wrapped/bagged in strong plastic.

Items such as a toilet pan, toilet cistern; sink, sink pedestal, concrete block etc will be charged as single items and the relevant 'per bag' rate will apply. Loose waste/waste in trailers etc will be assessed by the site manager.

The site manager's decision on the actual charge to be made is final.

The charge payable will be based upon the quantity of the material to be deposited using the stated rates as an indicative guide. Charges, inclusive of VAT, are payable directly to the site contractor. Credit/debit card payments only. Receipts will be offered.

4.2.4 Legal basis

The key legislation relevant for this decision is the Environmental Protection Act (1990) and the Controlled Waste Regulations (England and Wales) 2012. The Environmental Protection Act (EPA) sets out the principle that for waste presented at civic amenity sites, such as the HWRC's, LA's are able to levy

⁷ <https://www.devon.gov.uk/wasteandrecycling/recycling-centres/chargeable-waste/>

charges for types of waste which aren't classed as household. Whilst the Controlled Waste Regulations (CWR) classifies waste arising from 'construction or demolition works, including preparatory works'⁸ as industrial waste.

4.3 Summary of other changes to schemes

The four schemes which are proposed to be removed completely, which are the Residents Rates Scheme, Landlord scheme, Commercial Cardboard scheme and Schools Scheme are primarily about removing anomalies in policies and offering greater fairness and consistency to other users. The business case expands on these schemes further.

5. FINANCIAL SUMMARY

5.1 Cost and Scenario overview

The financial benefits of the proposal are twofold, which together will help offset the cost of providing the service. Firstly, it is anticipated that the volume of waste presented will decrease, this is especially the case for soil and rubble, and therefore the Council's disposal costs will reduce accordingly. Secondly, for the waste that is presented the charges will generate a new income stream. Future increases will be aligned with the Council's existing Fees and Charging policy.

The disposal of the waste materials in scope currently costs the Council £140k a year, including haulage. Under the proposals set out in the Business Case the net cost will reduce to approximately £10k. When the £7k benefit forecasted from the removal of the Landlord Scheme is factored in this brings a total forecast financial improvement of £137k, from Year 3 when the full capital borrowing repayments will take effect.

Therefore the proposal set out in the business case offers a sustainable option to almost completely offset the costs of providing the service for the disposal of non household waste items.

The following factors were considered as part of calculations: increased Energy from Waste plant disposal costs from diverted waste streams; additional staffing costs; project costs including repayment of capital borrowing charges (which may include utilities, shelter provision, signage, fencing and road markings); payment transaction charges; VAT; income from charges including cessation of Landlord scheme and reduced waste disposal costs.

6. RISK

RISK1: Increase in flytipping as a result of proposals within this decision.

Charging for the disposal of certain materials will increase the risk that some people will avoid charges through flytipping. This could be residents or commercial businesses who may have previously encouraged clients to dispose of waste directly. Whilst it is unlikely that these charges will drive extensive criminal behaviour, with the associated risks of prosecution this entails, the Council must be prepared to act to do what it can to discourage such behaviour and respond robustly when it occurs. Incidents involving the materials in scope account for approximately 9% of all flytipping incidents observed within the city. Charging for these materials is well established across the Country and by our neighbouring Local Authorities. Devon County Council introduced HWRC charging for non-household waste in April 2011 along with a series of other changes including restrictions on vehicle types and a rationalisation of amenity sites, and Cornwall Council introduced HWRC charges in September 2014; whilst it is understood Torbay are about to introduce charges imminently also. Both Devon County Council and Cornwall Council

⁸ <https://www.legislation.gov.uk/ukxi/2012/811/schedule/1/made>

observed subsequent increases in incidents of flytipping of the materials in scope for this business case, therefore reinforcing the need for Plymouth to take a firm stance.

The Public Protection service work closely with Street Services to secure evidence which enables them to enforce all forms of flytipping. There are measures which can be implemented to help reduce the likelihood and also tackle instances when they occur, including:

- Expansion of camera enforcement following successful trials.
- Increased education, communication and community involvement. Including continuing to publicise successful prosecutions as a deterrent.
- Better use of digital systems to help coordinate better management of fly tipping incident reporting across cross-functional teams.
- Review of operational resource and capacity to help with both prevention and prosecution.

RISK 2: Potential that increased volumes of non household waste will be placed into domestic wheelie bins to avoid charges.

There is risk this could occur which would increase weight based tipping charges levied at the Energy from Waste plant. However, ongoing communications with residents to clarify what can and can't be placed in domestic bins will continue, alongside existing provisions for waste crews to refuse containers which are too heavy.

RISK 3: Risk of cars queuing back onto the Highway whilst awaiting access to the Chelson Meadow

Operational plan devised to direct customers with chargeable waste away from reception point so as not to impact on general flow.

RISK 4: Risk of aggression and violence towards staff from unhappy members of the public

Staff training and briefings to be undertaken to help avoid and minimise conflict. Further mitigation may include bodycams.

7. DECISION SUMMARY

It is recommended that Cllr Sue Dann, Cabinet Member for Environment & Street Scene:

- Approves the Business Case
- Allocates £0.050m for the project into the Capital Programme funded by Service borrowing
- Authorises the:
 - cessation of Landlord, Residents Rates, Cardboard and Schools schemes for the Commercial Weighbridge.
 - the implementation of a charging regime for the acceptance of non-household waste at Chelson Meadow Household Waste and Recycling Centre.

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BUSINESS CASE

(Waste Disposal Service Changes)



EXECUTIVE SUMMARY

As part of the ongoing modernisation and improvement of Street Scene and Waste services a number of waste disposal services and schemes have been reviewed. The resulting changes are designed to help offset the Council's costs, and in doing so will generally bring the Council in line with the approaches taken by a number of other Local Authorities, and help ensure the continuation of services that keep the city clean and tidy. The proposals are consistent and complementary to our objectives of balancing our economic recovery, safeguarding our environmental commitments and ensuring service changes align with our existing Transformation programme. The services, which are in scope for this business case, include the following:

1. The acceptance of certain materials which are classed as non-household, DIY or construction waste at the Chelson Meadow Household Waste and Recycling Centre (HWRC).
2. Residents Rates Scheme which offers discounted rates, compared to the Commercial Weighbridge, for disposal of large quantities of materials arising from domestic construction work.
3. A commercial landlord scheme which offers an exemption of charges for materials arising from tenanted properties.
4. A commercial cardboard scheme which offers free disposal to customers.
5. A schools scheme which allows for the free disposal of household items from schools.

The first item is the main focus of this Business Case, whilst the others represent very niche historic schemes which are used by a minimal number of residents and commercial waste customers. Against a backdrop of the unprecedented financial pressures the Council are facing a proposal has been put forward to follow the example of our neighbouring Local Authorities and charge for the disposal of certain types of waste at the Chelson Meadow HWRC. Items which arise from DIY, construction and demolition works to a home are not legally classed as domestic waste and Local Authorities are not obliged to accept them, and where they do charges can be levied. The materials in scope are soil and rubble, plasterboard and asbestos. The Council already charges for very large volumes of certain materials¹ but for the vast majority of residents who dispose of non-household waste currently, they do so without charge.

The disposal of the waste materials in scope currently costs the Council £140k a year, including haulage. Under the proposals set out in this business case it is forecast that this cost will almost be completely offset, through the application of charges and reduced disposal costs. Therefore, the proposal offers a sustainable opportunity to enable residents to continue to dispose of non household waste items but also ensure this is no longer effectively subsidised by the Council, and therefore other Plymouth residents.

¹ <https://www.plymouth.gov.uk/binsrecyclingandwaste/recyclingcentres>

It is proposed that charges will initially be set to be in line with the highest of our neighbours to avoid any incentive for cross boarder waste disposal. From the experience of Devon County Council, who introduced these charges in 2011, it is hoped that Plymouth will observe a significant shift in resident behaviour, as charges will incentivise the reduction and reuse of as much of this type of waste as possible within home projects. This will help reduce the environmental impact associated with disposal.

SECTION I: PROJECT DETAIL

Project Value (indicate capital or revenue)	£0.050m Capital Circa £0.137m Revenue income/savings	Contingency (show as £ and % of project value)	n/a
Programme	Transforming Council Services	Directorate	Place
Portfolio Holder	Cllr Sue Dann, Environment and Street Scene	Service Director	Philip Robinson (Street Services)
Senior Responsible Officer (client)	Phil Rudin	Project Manager	Andy Sharp
Address and Post Code	Chelson Meadow	Ward	Citywide

Current Situation:

I. Non household / DIY / Construction waste at HWRCs

Plymouth City Council has a legal obligation to provide HWRC facilities to accept household waste. This type of waste is defined as waste which arises from the day to day running of a household, items which are unwanted contents of a house and are not part of the house itself. Waste materials and items which result from the repair and maintenance of homes and gardens are classified as construction waste and there is no requirement for the Council to either provide a service for its disposal or accept it without charge. Construction waste also includes waste created from landscaping or garden alterations such as dismantling a rockery or digging up a patio/concrete hardstanding.

Therefore, acknowledging that the opportunity to easily dispose of small volumes of this waste offers an amenity to some residents it is proposed that these materials will continue to be accepted but charges will start to be levied. This follows the example of many other Local Authorities (LAs), including our neighbouring LA's, who apply charges for the acceptance and deposit by residents for materials such as soil and rubble, plasterboard and bonded asbestos. District authorities in Devon also apply charges for the acceptance of UPVC and synthetic composite items for example, windows and doors although this is less common elsewhere in the UK and is therefore not part of the Council's proposals at this stage. Residents undertaking large scale DIY projects that will generate significant volumes of waste will be encouraged to hire a skip or arrange for alternative private disposal using a suitable licensed company.

Table 1: Charging comparison across Devon and Cornwall.

Chargeable Waste	Devon Charges 2020 (charging policy first introduced in 2011)	Cornwall Charges 2020 (charging policy first introduced in 2014)
	Price (minimum charge)	Price (minimum charge)
Soil and rubble	£2.40 per bag	£1.90 per sack
Car tyres	£4 each	£4.60 each
Plasterboard	£4.70 per bag/sheet (some sites £4.90) Clean no other materials attached (Torrington only accept clean) £8.35 per bag/sheet with materials attached	£6 per bag Only accept Clean no other materials attached
PVC Windows	£4 each	N/A
PVC door/door frame	£4 each	N/A
Bath/shower tray (plastic, fiberglass or composite)	£4 each	N/A
Insulation materials	£4 per bag/sheet	N/A
Roofing felt	£4 per bag/roll	N/A
Plastic pipes, guttering, fascia	£3.80 for up to 5 lengths/pieces	N/A
Bonded asbestos	£11 per sheet/bag	£10.80 per sheet/bag
All DIY plastic (pipes, guttering, fascia, soffit, skirting, claddings, loose plastics)	£4.00 for up to 5 lengths/pieces	N/A
Water tanks, panels, roofing sheets, plastic sanitary ware	£4.00 each	N/A

In 2019/20 Plymouth residents disposed of 5,983 tonnes of the types of materials that are in scope for charging. This is broken down as soil and rubble (94%), plasterboard (5.5%) and bonded asbestos (0.5%). These materials led to direct disposal charges of £140k throughout the year. This excludes further costs for staffing, processing, administration and transportation costs, which are not specifically apportioned in existing budgets, and therefore, the cost of handling and disposal will be significantly greater.

Plymouth's current policy of not charging for these materials does effectively incentivise unsustainable behaviours around waste disposal, indirectly encouraging residents to simply tip unwanted materials as opposed to re considering how that waste can be minimised and reused. After Devon County Council introduced charges in 2011 the author of a report for Scrutiny 6 months later observed the following:

“The charging scheme does seem to have led to significant behaviour change amongst site users. Anecdotally, people are reporting more re-use of waste (e.g. patio slabs being re-used via Freecycle; sanitary ware sold on eBay), landscaping plans altered to avoid the costs involved in disposing of soil and excess soil being used to create raised flower beds in gardens. These examples indicate that the charges are causing people to think more about the waste they generate and promoting ‘reduction’ and ‘re-use’ on the waste hierarchy, above recycling, which is a good thing. Data obtained from the Environment Agency suggests that skip hire companies are seeing an overall increase in tonnages handled across Devon, suggesting that more people are considering such alternatives to responsibly deal with their waste.”²

2. Residents Rates Scheme

This historic scheme was introduced to assist with residents disposing of large quantities of construction related waste, primarily soil and rubble, by providing a discount through the commercial weighbridge / Refuse Transfer Station. However, only 10 residents used the scheme in 2019 and it will become redundant as part of the proposal for consistently charges for these items through the HWRC.

3. Landlord scheme

A further historic scheme offering free disposal of waste for registered landlords for waste arising from their rental properties. Analysis from 2019/20 shows that the scheme resulted in the Council forgoing £6.8k worth of income over the period and was only used by a small number of users across 238 visits.

4. Commercial Cardboard scheme

A further historic scheme which offers the free disposal of cardboard and glass to commercial customers across the weighbridge / Refuse Transfer Station. 108 businesses are signed up for the scheme and in 19/20 47.2 tonnes was received from 38 customers.

5. Schools Scheme

A further historic scheme which offers free disposal to schools for items which are classed as household waste, which may include furniture for example. Only a very small number of schools are registered and use the service. The Council offers an alternative commercial scheme directly to schools which the scheme in scope conflicts with.

Further Background context

Coronavirus pandemic

Throughout the coronavirus pandemic, the Street Services directorate has prioritised domestic waste collections and disposal, and in a way that keeps our residents and staff safe. Consequently, other services had to be either suspended or adjusted to meet the dynamic nature of government advice and to focus resources on delivering essential services. This afforded time to analyse demand and consider how services could be delivered differently in line with our wider corporate Transformation journey, external policy changes and by learning from approaches other Local Authorities are taking. A key objective within the Council’s Reset recovery plans³, for emerging from the pandemic and

² Review of Fly-tipping in Relation to Policy Changes for Recycling Centres (Civic Amenity Sites) for the Financial Year 2011/12. Devon County Council, Place Scrutiny Committee, 4 Sept 2012.

³ Adopted by Cabinet in May 2020

driving recovery, is to ensure ‘Services and infrastructure are restored in such a way as to meet agreed future purposes as well as current needs and statutory responsibilities’ whilst also acknowledging that ‘service change...will be integral to the reset process.’⁴ There is a clear opportunity to make some bold changes to ensure that Council services in scope have sustainable models of operation for the future. That means greater efficiencies, improved and consistent customer experiences and ultimately that costs are offset.

National Waste Policy

As we review local service provision, we should be considering the national direction. The Government’s ‘Our Waste, Our Resources: A Strategy for England’⁵ sets out the importance of moving to a circular economy for waste management. Plymouth City Council can contribute to the national scheme, and address the local climate emergency through:

- Providing consumers with better information on the sustainability of their purchases;
- Address barriers to reuse;
- Encourage appropriate disposal of used products;
- Work with our partners and stakeholders to develop a shared vision and bold new approach to data on resources and waste.

Climate Emergency

On 18th March 2019, Plymouth City Council voted unanimously to declare a climate emergency and pledged to make Plymouth carbon neutral by 2030. Delivering on this pledge is a significant challenge and the changes needed to our energy, transport and housing infrastructure and a wide range of other areas that impact on the climate challenge agenda are not underestimated. The package of changes to waste disposal services helps meet these goals in general terms by putting in measures which should encourage residents to adhere more closely to the waste hierarchy, reducing and reusing as far as possible. Plymouth’s current policy of not charging for these materials does effectively incentivise unsustainable behaviours around waste disposal, indirectly encouraging residents to simply tip unwanted materials as opposed to re considering how that waste can be minimised.

Modernising the Service

The Street Scene and Waste service has been undergoing a programme of modernisation, guided by the Way We Work design principles and a clear vision that sits at the heart of this modernisation:

‘To optimise the safe delivery of front line operational street scene and waste services to ensure they meet the expectations of our customers; are considered good value; and help the City become a cleaner, greener and more vibrant place to live.’ **Service vision**

The Programme is the latest phase in a series of improvements to Service over recent years to reach a level where it has all the tools, capacity and resources to consistently get the basics right. Starting with the investment in strategic assets such as the Material Recycling Facility and the Energy from Waste Plant followed by the major reconstruction

⁴ <http://democracy.plymouth.gov.uk/documents/s102995/Plymouths%20COVID-19%20recovery%20and%20renewal%20framework.pdf>

⁵

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/765914/resources-waste-strategy-dec-2018.pdf

of waste collection rounds through the Alternative Weekly Collections project. The Service is now on a course to ensure services are consistently good and provide a firm foundation from which further service improvements can be made.

Corporate Charging Policy

The Council's Corporate Charging Policy⁶ provides the opportunity for a range of approaches to charging for services, reflecting the various policy drivers the Council have and the individual considerations around a specific service area.

Financial case

The Council is facing unprecedented financial pressures associated with a decade of austerity and the impact of the coronavirus pandemic. It is now more essential than ever before to ensure charges levied for services are fair and where appropriate to ensure the costs of providing those services are recovered. This is especially the case for services which are non statutory or are only used by a small proportion of residents. Charging for non household waste disposal will ensure that the Council no longer effectively subsidises the true cost of home DIY, construction and demolition projects by covering the disposal costs of materials. Charges will hopefully encourage residents to plan projects in a manner that reduces the production of excess materials, such as planning landscaping works carefully to reduce the need to dispose of soil. It will also close the opportunity for commercial companies to avoid charges by encouraging residents to dispose of waste arising from building works which would otherwise be charged for if disposed of commercially. The projected savings will help ensure that the Council can continue to provide high quality services that keep the City clean and tidy.

Proposal: *(Provide a brief, concise paragraph outlining your scheme and explain how the business proposal will address the current situation above or take advantage of the business opportunity) and (What would happen if we didn't proceed with this scheme?)*

Summary

With regard to the five schemes detailed in the previous section it is proposed to undertake the following:

- Commence charging at Chelson Meadow HWRC for the disposal of soil, rubble, plasterboard and asbestos. Further detail is given below
- To cease the operation of the remaining four schemes with immediate effect. These include the Resident Rate, Landlord, Cardboard and Schools schemes.

⁶

<http://democracy.plymouth.gov.uk/documents/s75097/Fees%20and%20Charges%20Policy%20to%208%202011%2016%20Cabinet%20-%20V4.pdf>

Charging for non household / DIY / construction waste at HWRC

The charges levied are proposed to be initially aligned to the highest offered by neighbouring Local Authorities to ensure that there is no incentive for non-Plymouth residents to attempt to visit Chelson Meadow to dispose of these items.

The initial charges proposed are as follows:

- Soil & rubble £2.40 per bag or item
- Plasterboard £6 per bag or sheet
- Bonded Asbestos £11 per bag or sheet

The financial benefits of the proposal are twofold, which together will help offset the cost of providing the service. Firstly, it is anticipated that the volume of waste presented will decrease, this is especially the case for soil and rubble, and therefore the Council's disposal costs will reduce accordingly. Secondly, for the waste that is presented the charges will generate a new income stream. VAT will apply to all transactions and has been considered as part of this proposal. Future increases will be aligned with the Council's existing Fees and Charging policy.

It is further proposed that the chargeable materials will only be accepted at Chelson Meadow HWRC for the purposes of clarity, consistency, improving efficiency at Weston Mill and reducing infrastructure requirements. Weston Mill HWRC is currently only open at Weekends due to the ongoing implications of the Coronavirus pandemic on staff availability and none of the materials in scope are currently accepted there. Pre pandemic, the site did accept soil and rubble but not plasterboard or asbestos. Soil and rubble is currently restricted due to size of the site which makes transferring this type of waste challenging.

For those who bring loose rubble into the site using a trailer, doing so is already subject to having an appropriate small or large trailer permit, and fixed standard charges will apply. These charges are to be set at £60 and £120 initially, respective to the relevant trailer size.

Site implications – operations and infrastructure

An initial solution will include card payments only and appropriate shelter for customers whilst making payments. A longer term solution is likely to require minor infrastructure changes such as fencing and site reconfiguration. A total allowance of £50k for these works has been factored into the proposal and the repayment of it is reflected in the forecast financial benefits. To avoid any impact on access to the site and queuing, customers with chargeable waste will be directed from the welcome station to a designated area of the site to undertake the transactions. A full communications plan will be devised to include very clear signage at the site and on the approach.

Proposed detail of the scheme and outline terms and conditions

It is proposed to utilise as far as possible the approaches taken by our neighbouring Local Authorities. This includes using Cornwall Council's definition of Soil and Rubble to include: bricks, breeze blocks, concrete, drainage pipes (ceramic/porcelain), gravel, hardcore, paving slabs, rubble, sand, sanitary ware (ceramic/porcelain toilets, bidets, sinks, shower trays, pipes, etc), soil, slates (non-asbestos, testing may be required), slabs, stones,

tarmac, tiles (ceramic, porcelain, floor, roof, wall) and turf. Whilst plasterboard will also include plaster and gypsum related products.

The following text in italics is taken from Devon County Council's website⁷ and is indicative of the approach that Plymouth City Council propose to undertake:

The charges payable will be based upon the quantity of material to be deposited using the rates given as an indicative guide.

Payment for bags/sheets will be whole multiples of 'bags' e.g. 3 x £2.40 not 2.75 x £2.40.

A "bag" is defined as "a small, plastic sand/aggregate bag from standard DIY stores that can be safely lifted by one person". A propriety rubble bag is not classed as a small bag and may incur an additional charge.

A 'sheet of asbestos' is a 'small domestic roofing sheet or similar'. For the avoidance of doubt; any item which the site staff deem to contain asbestos will be treated as asbestos (regardless of any analysis or certificates that may have been obtained to state the material is asbestos free) and restrictions/charges will apply. Please note that all asbestos must be double wrapped/bagged in strong plastic.

Items such as a toilet pan, toilet cistern; sink, sink pedestal, concrete block etc will be charged as single items and the relevant 'per bag' rate will apply.

Loose waste/waste in trailers etc will be assessed by the site manager.

The site manager's decision on the actual charge to be made is final.

The charge payable will be based upon the quantity of the material to be deposited using the stated rates as an indicative guide.

Charges, inclusive of VAT, are payable directly to the site contractor. Credit/debit card payments only. Receipts will be offered.

Communicating the changes

The project team will learn from best practice elsewhere in the Country and ensure a robust communications plan is put together ensuring residents are aware of the changes, the reasons for the changes and everything they need to know is clearly explained.

Legal basis

The key legislation relevant for this decision is the Environmental Protection Act (1990) and the Controlled Waste Regulations (England and Wales) 2012. The Environmental Protection Act (EPA) sets out the principle that for waste presented at civic amenity sites, such as the HWRC's, LA's are able to levy charges for types of waste which aren't classed as household. Whilst the Controlled Waste Regulations (CWR) classifies waste arising from 'construction or demolition works, including preparatory works'⁸ as industrial waste.

The Department for Environment, Food and Rural Affairs (Defra) did state within the 2017 Litter Strategy for England⁹ that Government's view is that DIY waste is household waste if it arises from 'work a householder would normally carry out.' However, there have been no changes to legislation to either clarify or restrict further the implementation of charges. Therefore, Local Authorities are able to implement a charging regime based upon the legislation set out above.

⁷ <https://www.devon.gov.uk/wasteandrecycling/recycling-centres/chargeable-waste/>

⁸ <https://www.legislation.gov.uk/ukxi/2012/811/schedule/1/made>

⁹ https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/630999/litter-strategy-for-england-2017-v2.pdf

Summary of other changes to schemes

The four schemes which are proposed to be removed completely, the Residents Rates Scheme, Landlord scheme, Commercial Cardboard scheme and Schools Scheme, are primarily about removing anomalies in policies and offering greater fairness and consistency to other users.

Risk

Charging for the disposal of certain materials will increase the risk that some people will avoid charges through flytipping. This could be residents or commercial businesses who may have previously encouraged clients to dispose of waste directly. Whilst it is unlikely that these charges will drive extensive criminal behaviour, with the associated risks of prosecution this entails, the Council must be prepared to act to do what it can to discourage such behaviour and respond robustly when it occurs. Incidents involving the materials in scope account for approximately 9% of all flytipping incidents observed within the city. Charging for these materials is well established across the Country and by our neighbouring Local Authorities. Devon County Council introduced HWRC charging for non-household waste in April 2011 along with a series of other changes including restrictions on vehicle types and a rationalisation of amenity sites, and Cornwall Council introduced HWRC charges in September 2014; whilst it is understood Torbay are about to introduce charges imminently also. Both Devon County Council and Cornwall Council observed subsequent increases in incidents of flytipping of the materials in scope for this business case, therefore reinforcing the need for Plymouth to take a firm stance.

The Public Protection service work closely with Street Services to secure evidence which enables them to enforce all forms of flytipping, this will continue albeit it is acknowledged that with regards to the materials in scope that unless an incident is witnessed it is unlikely that evidence will be available for a prosecution. A recent camera trial was undertaken in partnership with Highways at a flytipping hotspot on Keswick Crescent to capture evidence.

There are measures which can be implemented to help reduce the likelihood and also tackle instances when they occur, including:

- Expansion of camera enforcement following successful trials.
- Increased education, communication and community involvement. Including continuing to publicise successful prosecutions as a deterrent.
- Better use of digital systems to help coordinate better management of fly tipping incident reporting across cross-functional teams.
- Review of operational resource and capacity to help with both prevention and prosecution.

Finance overview

Various scenarios were modelled ranging between 50-85% reductions in the waste tonnages of the materials in scope. For the purposes of the business case an 80% reduction for soil, rubble and plasterboard was used.

The disposal of the waste materials in scope currently costs the Council £140k a year, including haulage. Under the proposals set out it is forecast the net cost will reduce to approximately £10k, from Year 3 when the full capital borrowing repayments will take effect. When the £7k benefit forecasted from the removal of the Landlord Scheme is factored in this brings a total forecast financial improvement of £137k.

Therefore the proposal set out in this business case offers a sustainable option to almost completely offset the costs of providing the service for the disposal of non household waste items.

The following factors were considered as part of calculations: increased Energy from Waste plant disposal costs from diverted waste streams; additional staffing costs; project costs including repayment of capital borrowing charges (which may include utilities, shelter provision, signage, fencing and road markings); payment transaction charges; VAT; income from charges including cessation of Landlord scheme and reduced waste disposal costs.

Why is this your preferred option: *(Provide a brief explanation why this option is preferred) and (Explain why this is a good capital investment and how this would be an advantage for the Council) and (explain how the preferred option is the right balance between the risks and benefits identified below).*

Charging for non household waste will ensure that the Council, and thereby residents, no longer effectively subsidises the true cost of home DIY, construction and demolition projects by covering the disposal costs of resulting waste materials. Charges will hopefully encourage residents to, where possible, plan projects in a manner that reduces the production of excess materials, such as planning landscaping works carefully to reduce the need to dispose of soil. It will also close the opportunity for companies to avoid commercial charges by encouraging residents to dispose of waste arising from building works which would otherwise be charged for if disposed of commercially. The removal of historic and outdated schemes on the commercial weighbridge is simply a rationalisation exercise which will offer greater fairness and consistency, whilst also generating a small amount of additional income.

Option Analysis: *(Provide an analysis of 'other' options which were considered and discounted, the options considered must be a 'do Nothing' and 'do minimum' and 'viable alternative' options. A SWOT – Strength, Benefit, Opportunity, Threat analysis could be attached as an appendix).*

Do Nothing Option Continue with existing operation

List Benefits: No requirement for change, no cost implications.

List Risk / Issues: Failure to offset costs and encourage more sustainable waste disposal practices. Some historic schemes are unfair due the fact so few companies use them.

Cost: No additional cost

Why did you discount this option Does not meet objectives set out in this business case.

Do Minimum Option Implement very low charges

List Benefits: Would result in partial financial benefit. Less impact on those who will be impacted.

List Risk / Issues: Charging regime not in line with neighbouring local authorities.

Cost: Not specifically assessed but obviously lower projected benefit.

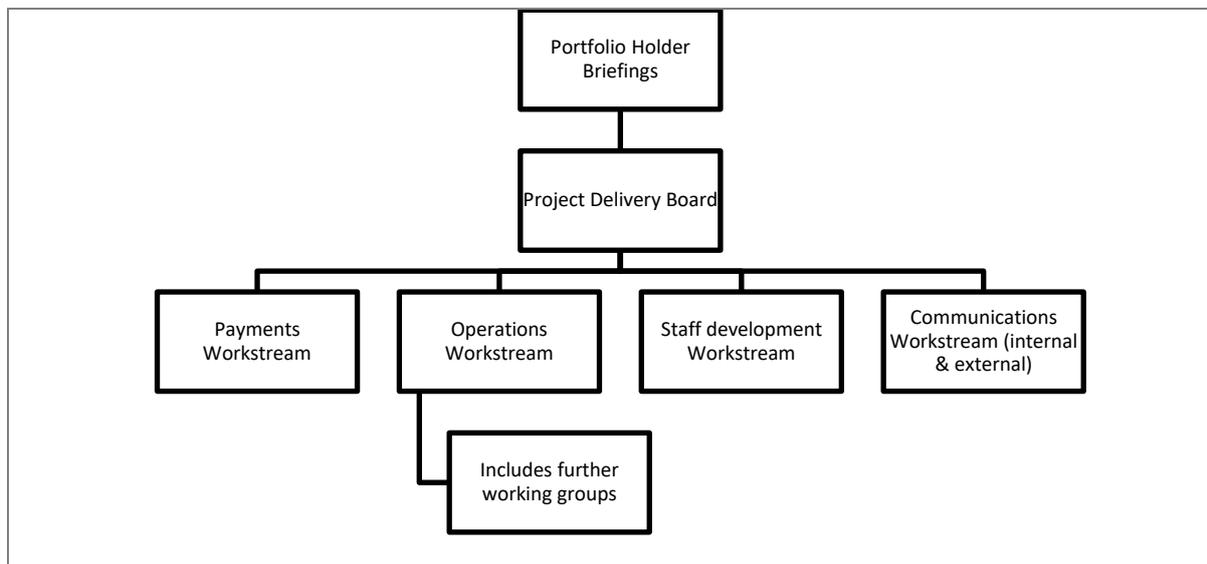
Why did you discount this option Does not meet objectives set out in this business case.

Viable Alternative Option	Charge for the larger range of items as per Devon County Council
List Benefits:	Increased income.
List Risk / Issues:	Increased operational on site requirements to process and manage
Cost:	Increased forecast income.
Why did you discount this option	The materials in scope are generally standard across the industry. Whilst further items may be considered in future it was considered sensible to focus on the standard items at this stage which will balance any impact on the operation of the site.

Strategic Case:	
Which Corporate Plan priorities does this project deliver?	a clean and tidy city
	a green sustainable city that cares about the environment
	a welcoming city
Explain how the project delivers or supports delivery of Joint Local Plan/Plymouth Plan Policies (include policy references)	Environmental factors run throughout the Council's local development policies and are wholly aligned to these changes which will help the City become less wasteful and produce less carbon emissions.

Project Scope: <i>(To avoid scope creep and cost escalation it is important to have an agreed scope of what the project will and will not deliver. List below what is included and not included in the project 'budget'. Projects should be delivered within scope and budget, but should project change happen then the business case requires revisiting, updating and re-approval)</i>	
In Scope	Out of Scope
Agreeing charging policy Communications and signage strategy Interim operational site changes Longer term site changes following review of initial implementation. Staff training and development Payment mechanisms, reporting and accounting changes.	

Project Governance : <i>How the project delivery is structured (amend example chart as appropriate)</i> <i>High Risk Projects will require a Project Board Chaired by Portfolio Holder</i> <i>Low Risk Projects will require a structured Project Team reporting to Portfolio Holder</i>



Who are the key customers and Stakeholders	Staff, unions, Councillors, commercial weighbridge customers and residents	Which Partners are you working with	n/a
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SECTION 2: PROJECT RISK, OUTCOMES AND BENEFITS

Risk Register: The Risk Register/Risk Log is a master document created during the early stages of a project. It includes information about each identified risk, level of risk, who owns it and what measures are in place to mitigate the risks (cut and paste more boxes if required).

Potential Risks Identified		Likelihood	Impact	Overall Rating
Risk	Increase in illegal disposal of waste, flytipping	Medium	Low	Medium
Mitigation	As outlined in the risk section of the proposal section of the business case	Medium	Low	Medium
Calculated risk value in £ (Extent of financial risk)	Not calculated	Risk Owner Service Manager		
Risk	Potential that increased volumes of non household waste will be placed into domestic wheelie bins to avoid charges.	Medium	Medium	Medium
Mitigation	A proportional increase in disposal fees has been included within the revised disposal cost scenarios.	Medium	Low	Low
Calculated risk value in £ (Extent of financial risk)	Offset by income / savings	Risk Owner Service Manager		
Risk	Risk of queuing at site resulting in tailbacks onto the Highway	Medium	Medium	Medium
Mitigation	Operational plan devised to direct customers with chargeable waste away from reception point so as not to impact on general flow.	Low	Low	Low
Calculated risk value in £ (Extent of financial risk)	£0	Risk Owner Project Manager		

Risk	Risk of aggression and violence towards staff from unhappy members of the public	Medium	Medium	Medium
Mitigation	Staff training and briefings to be undertaken to help avoid and minimise conflict. Further mitigation may include bodycams.	Low	Medium	Low
Calculated risk value in £ (Extent of financial risk)	£0	Risk Owner	Service Manager	

Outcomes and Benefits

List the outcomes and benefits expected from this project.

(An **outcome** is the result of the change derived from using the project's deliverables. This section should describe the anticipated outcome)

(A **benefit** is the measurable improvement resulting from an outcome that is perceived as an advantage. Benefits are the expected value to be delivered by the project, measurable whenever possible)

Financial outcomes and benefits:

Reduced disposal costs for materials
Increased income stream for non household waste
New income from cessation of landlord and cardboard schemes

Non-financial outcomes and benefits:

Greater reuse of materials thus reducing environmental impact of disposal process.
Staff development and training.
Better data intelligence on customer waste disposal.

Milestones and Date:

Complete initial site set up	Commence charging	6 month review complete
15 January 2020	26 January 2021	July 2021

SECTION 3: CONSULTATION

Does this business case need to go to CMT	No	Date business case approved by CMT (if required)	
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Have you engaged with Planning Department. (If no, please state the reason)	No
If yes, summarise the planning requirements. (If PP is required ensure you engage with planning prior to seeking approval of this Business Case)	Planning may be required for future changes to the site.
Is the budget cost reflective of planning requirements	Yes
Who is the Planning Officer you consulted with.	n/a
Planning Consent Date	n/a

Have you engaged with Building Control. <i>(If no, please state the reason)</i>	No
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Low Carbon	
What is the anticipated impact of the proposal on carbon emissions	Waste disposal processes create emissions, including the transportation of the materials. As this proposal is expected to reduce the volumes of waste disposed this will reduce the overall emissions produced.
How does it contribute to the Council becoming Carbon neutral by 2030	As above box.

Have you engaged with Procurement Service.		No
Procurement route options considered for goods, services or works	Any procurement requirements will be undertaken through existing purchasing processes and procedures.	
Procurements Recommended route.	n/a	
Who is your Procurement Lead.	n/a	

Which Members have you engaged with and how have they been consulted <i>(including the Leader, Portfolio Holders and Ward Members)</i>	Leader and Cabinet Members via Cabinet Planning and portfolio holder meetings.
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Confirm you have taken necessary Legal advice, is this proposal State Aid compliant, if yes please explain why.	Legal advice sought and confirmed proposal is compliant with State Aid legislation because it will follow procurement rules and best practice.
Who is your Legal advisor you have consulted with.	Linda Torney, Assistant Head of Legal Services

Equalities Impact Assessment completed <i>(This is a working document which should inform the project throughout its development. The final version will need to be submitted with your Executive Decision)</i>	Yes
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SECTION 4: FINANCIAL ASSESSMENT

FINANCIAL ASSESSMENT : In this section the robustness of the proposals should be set out in financial terms. The Project Manager will need to work closely with the capital and revenue finance teams to ensure that these sections demonstrate the affordability of the proposals to the Council as a whole.

CAPITAL COSTS AND FINANCING

Breakdown of project costs including fees surveys and contingency	Prev. Yr.	20/21	21/22	22/23	23/24	24/25	Future Yrs.	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Allowance forecast for future minor site changes		0.010	0.040					0.050
Total capital spend		0.010	0.040					0.050

Provide details of proposed funding: Funding to match with Project Value

Breakdown of proposed funding	Prev. Yr.	20/21	21/22	22/23	23/24	24/25	Future Yrs.	Total
	£m	£m	£m	£m	£m	£m	£m	£m
Service Borrowing			0.010	0.040				0.050
Total funding			0.010	0.040				0.050

S106 or CIL (Provide Planning App or site numbers)	No
Which alternative external funding sources been explored (Provide evidence)	N/A
Are there any bidding constraints and/or any restrictions or conditions attached to your funding	N/A
Tax and VAT implications	Yes
Tax and VAT reviewed by	Sarah Scott
Will this project deliver capital receipts? (If so please provide details)	No

Schemes in excess of £0.5m should be supported by a Cost Benefit Analysis. Calculations undertaken should be attached as an appendix to support financial implications shown below. Please contact your revenue accountant for assistance with this section.

Is the capital ask greater than £0.5m	N	If the answer is yes, have you attached the Cost Benefit Analysis	N
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REVENUE COSTS AND IMPLICATIONS

Cost of Developing the Capital Project (To be incurred at risk to Service area)

Total Cost of developing the project	Up to £5,000
Revenue cost code for the development costs	1783
Revenue costs incurred for developing the project are to be included in the capital total, some of the expenditure could be capitalised if it meets the criteria	Y
Budget Managers Name	Phil Rudin

Ongoing Revenue Implications

	Prev. Yr.	19/20 £	20/21 £	21/22 £	22/23 £	23/24 £	Future Yrs.
Revenue cost							
Loan repayment				2,137	10,685	10,685	10,685
Staffing				29,000	29,000	29,000	29,000
Education & Communications			4,500				
Minor initial site and Project costs			2,500				
Total Revenue Cost (A)			7,000	31,137	39,685	39,685	39,685
Service area revenue benefits/savings							
Annual revenue savings (net reduced disposal costs)			(11,500)	(69,000)	(69,000)	(69,000)	(69,000)
Annual revenue savings (net increased HWRC revenue)			(16,800)	(101,000)	(101,000)	(101,000)	(101,000)
Annual revenue savings (increased Commercial Weighbridge revenue)			(1,200)	(7,000)	(7,000)	(7,000)	(7,000)
Total Revenue Savings (B)			(29,500)	(177,000)	(177,000)	(177,000)	(177,000)
Service area net (benefit) cost (B-A)			(22,500)	(145,863)	(137,315)	(137,315)	(137,315)

Has the revenue cost been budgeted for or would this make a revenue pressure		Revenue costs are captured within this proposal and are offset by forecast income & savings.					
Which cost centre would the revenue pressure be shown		n/a	Has this been reviewed by the budget manager			Y	
Name of budget manager		Phil Rudin					
Loan value	£50,000	Interest Rate	2.25%	Term Years	5	Annual Repayment	£10,685
Revenue code for annual repayments		CC 1783					
Service area or corporate borrowing		Service					
Revenue implications reviewed by		Ruth Didymus and Charlie Green					

SECTION 5: MONITORING PERFORMANCE & POST PROJECT REVIEW

To conclude, the purpose of a business case is to outline the business rationale for undertaking a project and to provide a means to continually assess and evaluate project progress throughout delivery. It is the responsibility of the project manager to ensure the project remains on time and within budget during delivery and to monitor the project throughout and provide a Post Project Review on completion.

Investment Team Monitoring:

The Investment Team are required to report on completed projects and what they have achieved. To do this information will need to be captured during delivery and on completion of the project from your Post Project Review including:

Did the project deliver the intended outcomes and benefits as stated in the business case.

Which company was the contract awarded, is this a local company.

How many jobs did this project provide.

How much income from Council Tax and NHB will be collected.

How has the carbon omissions been mitigated and how much did this cost

Was the project delivered on time and on budget (including contingency)

Finance Monitoring :

It is essential for Capital Finance Team to monitor the financial element of projects during delivery for reporting purposes. Monthly spend profiles against budget, matching with finance profiles will be collected monthly during delivery and on completion of the project.

Version Control: *(The version control table must be updated and signed off each time a change is made to the document to provide an audit trail for the revision and update of draft and final versions)*

Author of Business Case	Date	Document Version	Reviewed By	Date
Andy Sharp	16/10/2020	1.1	Phil Rudin	19/10/2020
Andy Sharp	23/10/2020	1.2	Martin Butler	25/10/2020
Andy Sharp	13/11/2020	1.3	Phil Rudin	24/11/2020

SECTION 6: RECOMMENDATION AND ENDORSEMENT**Recommended Decision**

It is recommended that Cllr Sue Dann, Cabinet Member for Environment & Street Scene:

- Approves the Business Case
- Allocates £0.050m for the project into the Capital Programme funded by Service borrowing
- Authorises the:
 - cessation of Landlord, Residents Rates, Cardboard and Schools schemes for the Commercial Weighbridge.
 - the implementation of a charging regime for the acceptance of non-household waste at Chelson Meadow Household Waste and Recycling Centre.

Cllr Sue Dann, Cabinet Member for Environment & Street Scene		Philip Robinson, Service Director (Street Services)	
Email dated:	<i>1 December 2020</i>	Email dated:	<i>1 December 2020</i>

EQUALITY IMPACT ASSESSMENT

Street Scene and Waste – Waste Disposal Service Changes



STAGE 1: WHAT IS BEING ASSESSED AND BY WHOM?

What is being assessed - including a brief description of aims and objectives?	The cessation of Landlord, Residents Rates, Cardboard and Schools schemes in relation to the Commercial Weighbridge. The implementation of a charging regime for the acceptance of non-household waste at Chelson Meadow Household Waste and Recycling Centre.
Author	Andy Sharp
Department and service	Street Scene & Waste - Waste Collection
Date of assessment	23 October 2020

STAGE 2: EVIDENCE AND IMPACT

Protected characteristics (Equality Act)	Evidence and information (eg data and feedback)	Any adverse impact See guidance on how to make judgement	Actions	Timescale and who is responsible
Age	We do not have a detailed age profile of our customers from our surveys but 2011 Census data the % of the population represented by age is as follows; 0-4 years – 6% 5-9 years – 5% 10 -14 years – 5% 15-19 yrs. – 7% 20 -24 yrs. – 10%	No adverse impact is anticipated	NA	NA

	<p>25 -29 yrs. - 7%</p> <p>30 -34% - 6%</p> <p>35 -39 – 6%</p> <p>40 -44 yrs. – 7%</p> <p>45 -49 yrs. – 7%</p> <p>50 -54 - 6%</p> <p>55-59 yrs. – 5%</p> <p>60 -64 yrs. – 6%</p> <p>65 – 69 yrs. – 6%</p> <p>70- 74 yrs. – 4%</p> <p>75 -79 yrs. – 3%</p> <p>80-84 yrs. – 2%</p> <p>85+ -2%</p> <p>23% are 19 years or younger</p> <p>43% are 19 -49 years</p> <p>17% are 50 to 64 years</p> <p>17% are 65 years plus</p>			
Disability	<p>30,000 people in Plymouth will have some form of Mental Health issue. 0.8 % (2118) of those registered with a GP as listed on the Mental Health register.</p> <p>A total of 31,164 (28.5% of households) people declared</p>	No adverse impact is anticipated	NA	NA

	<p>themselves as having a long term disability in the 2011 Census. This is compared the national average of 27.7%.</p> <p>10% of Plymouths population have their day to day activities limited by a long term disability or long term health problem</p> <p>1224 adults currently registered with a GP in Plymouth have some form of learning disability</p>			
<p>Faith/religion or belief</p>	<p>58.1% (148,917) people identify themselves as Christian. This has decreased from 73.6% reported in 2001</p> <p>32.9% of the population stated that they had no religion</p> <p>Those stating Hindi, Buddhist, Sikh, or Jewish religion totalled less than 1% combined</p>	<p>No adverse impact is anticipated</p>	<p>NA</p>	<p>NA</p>
<p>Gender - including marriage, pregnancy and maternity</p>	<p>Overall 50.6% of the population of Plymouth are women and 49.4% are men. This reflects the national figure of 50.8% women and 49.2% men.</p> <p>There were 3280 births in 2011. Birthrate trends have been on the increase since 2015.</p>	<p>No adverse impact is anticipated</p>	<p>NA</p>	<p>NA</p>

	<p>Areas with the highest Birthrate are;</p> <p>Stonehouse 142</p> <p>Whitleigh 137</p> <p>Devonport 137</p> <p>Of residents aged 16 or over 90,765 (42.9%) are married 5,190 (2.5%) are separated and still legally married or legally in a same sex civil partnership</p>			
Gender reassignment	<p>There are no official estimates for gender reassignment at either a national or local level. However in a Home Office funded study (GIRE, Gender Identity Research and Education Society) estimated that between 3000,000 and 500,000 are experiencing some degree of gender variance nationally. If we apply this to Plymouth this equates to between 1,200 and 2000 adults.</p>	No adverse impact is anticipated	NA	NA
Race	<p>92.9 of Plymouths population identify themselves as White British</p> <p>7.1% identify as Black and Minority Ethnic (BME)</p> <p>White (other) 2.7 %</p> <p>Chinese (0.5%)</p> <p>Other Asian (0.5%)</p>	No adverse impact is anticipated	NA	NA

	Our recorded BME population rose from 3% in 2001 to 6.7% in the 2011 census.			
Sexual orientation - including civil partnership	There is no definitive data on sexual orientation at a local or national level, however a recent estimate from 2015 ONS Annual Population Survey (APS) suggests that; 1.7% of UK is LGB. This equates to just over 3,600 people in Plymouth	No adverse impact is anticipated	NA	NA

STAGE 3: ARE THERE ANY IMPLICATIONS FOR THE FOLLOWING? IF SO, PLEASE RECORD ACTIONS TO BE TAKEN

Local priorities	Implications	Timescale and who is responsible
Reduce the gap in average hourly pay between men and women by 2020.	n/a	NA
Increase the number of hate crime incidents reported and maintain good satisfaction rates in dealing with racist, disablist, homophobic, transphobic and faith, religion and belief incidents by 2020.	It is not anticipated that there will be any implications involving hate crime incidents as a result of the proposed change.	NA
Good relations between different communities (community cohesion)	It is not anticipated that there will be any implications involving the relations between communities as a result of this scheme	NA
Human rights Please refer to guidance	It is not anticipated that there will be any implications involving human rights as a result of this scheme	NA

STAGE 4: PUBLICATION

Responsible Officer: Philip Robinson

Date: 1 December 2020

Service Director