

Report to: **Executive**

Date: **10 September 2015**

Title: **Invest to Save: Glass Banks at Torr Quarry Depot**

Portfolio Area: **Commercial Services**
CLlr Rufus Gilbert
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Wards Affected: **All**

Relevant Scrutiny Committee: **N/A**

Urgent Decision: **No** Date next steps can be taken: **Immediately After Council Approval 8 Oct 15**

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Interim Environmental Services Manager

Recommendations:

For members to recommend to Council that it supports:

- a) Investment in a capital spend of a maximum of £28,000 to build three new glass storage bays at Torr Quarry in order to reduce resource requirement for glass collections / journeys across the district. It is estimated that the investment will pay back within year one.
- b) Immediate implementation in order to maximise the income which can be derived from the Council's glass recycle
- c) That the spend is taken from the capital programme contingency reserve

1. Executive summary

- 1.1. A business case has been prepared for an invest to save project.
- 1.2. A capital spend of less than £28,000 is required, which can be funded from the capital contingency budget, to build 3 new glass storage bays at Torr Quarry in order to reduce resource requirement for glass collections / journeys across the district.
- 1.3. The project will see 3 glass bays constructed within the Torr Quarry depot site at Kingsbridge.
- 1.4. This will allow for the Council to maximise income from its' glass cullet and command a higher market price for this valuable material.
- 1.5. It is estimated that the investment will pay back within year 1.
- 1.6. Immediate implementation is desired after Member agreement is granted.

2. Background

- 2.1. The current glass recycling operation requires the use of 2 vehicles (both hired) and 2 drivers.
- 2.2. The glass recycling banks are predominantly located in the southern half of the district and have to be taken considerable distances to tip. This in effect doubles the resource required to operate the service.
- 2.3. The paper banks are currently taken to the Torr depot which drastically reduces the time and mileage incurred.
- 2.4. It is proposed that 3 separate glass storage bays are constructed at Torr Quarry depot to reduce the resource requirement for the service by half, whilst increasing the value of the recycle material. This is because we can sell each colour separately and bulk haul the material on subcontracted vehicles.
- 2.5. A costing of the civil works has been undertaken by the Council and the estimate is for a total of £27866. This includes the 3 bays and the drainage required to comply with the EA licence conditions.
- 2.6. Member approval is required for expenditure for which no budget provision has been made.

3. Outcomes/outputs

- 3.1. If approved, the benefits include the reduction to one vehicle (from two) and one driver (from two), increased revenue stream from material sales and an improved service level as more sites can be serviced each day.
- 3.2. We are currently struggling to provide the quality of service required due to the extreme distances to the points of disposal.
- 3.3. There are only 2 accessible disposal points available to us and both are out of the District - one in Plymouth and the other in Torquay.

- 3.4. Collecting bins from the Kingsbridge / Salcombe and Dartmouth area takes considerable time and both Plymouth and Torquay suffer from considerable traffic congestion.
- 3.5. There are a small number of containers that would continue to be taken to Plymouth, such as the Lee Mill Tesco banks. Any banks situated near Totnes would be taken to Torquay but the majority of the banks could be taken to Torr quarry.

4. Options available and consideration of risk

- 4.1. Members could opt to do nothing and continue as is – savings of £48k pa would not be achieved and service levels would not be improved.

5. Proposed Way Forward

- 5.1. It is recommended that South Hams District Council Members approve the capital spend to construct the glass bays and effect changes within the recycling service to make the savings detailed.

6. Implications

Implications	Relevant to proposals Y/N	Details and proposed measures to address
Legal/ Governance	Y	The Environment Protection Act 1990 conveys discretionary powers to the Council to provide this service. The recommendations seek to provide a more efficient use of council tax payer money to fulfil these requirements.
Financial	Y	<p>An investment of a maximum of £28,000 is required – this can be funded from the capital programme contingency budget. There is a capital programme contingency budget for 2015/16 of £300,000 which is currently unallocated. Member approval is required for expenditure for which no budget provision has been made.</p> <p>The increased revenue from the segregated glass material is expected to cover the increased bulk haulage costs.</p> <p>Total annual saving is estimated at £48,360 when compared with current cost. This would enable the in-house team to operate the service for considerably less than a third party.</p> <p>The annual savings have been calculated as follows: Hired vehicle saving equals £22,360 rental pa. Driver cost is £22,000 including on costs, pa. Fuel is approximately £4,000 pa.</p>

		NB: The mileage of the remaining vehicle would stay the same but the vehicle would be servicing twice the number of banks as a minimum.
Risk	Y	None – process for glass would replicated paper recycle
Comprehensive Impact Assessment Implications		
Equality and Diversity	N/A	
Safeguarding	N/A	
Community Safety, Crime and Disorder	N/A	
Health, Safety and Wellbeing	N/A	
Other implications	N/A	

Process checklist	Completed
Portfolio Holder briefed	Yes
SLT Rep briefed	Yes
Relevant Exec Director sign off (draft)	Yes
Data protection issues considered	Yes
If exempt information, public (part 1) report also drafted. (Executive/Hub/Scrutiny)	n/a