

PCAP Questions:

	PCAP question	Wiltshire Council response
1	<p>The tonnage costs initially provided by WC do not come with a definition to identify how the costs have been established per site. Do the individual tonnage costs for each site include both the contractor and WC operating costs for the individual sites noting that some sites are owned by the contractor, others are owned by WC and some are leased by the contractor/WC?</p>	<p>The cost per tonne for each site was calculated on the tonnage received in 2014/15, and the operational costs allocated by our contractor for the same year. Hills manage all sites on behalf of the council, with the council paying a 'blended rate' per tonne for the waste managed under the contract, rather than specific payments for specific elements of service. This covers the costs of providing a range of services under the current waste management contract, including the HRCs, materials sorting and bulking facilities, composting sites, waste transfer stations and kerbside black box recycling. We do not currently pay Hills a management fee per site in addition to this, although would pay some "pass through" costs in relation to certain materials that have been added to the contract over time, and where the handling and processing costs are in excess of the costs included in the contract gate fee (the 'blended rate'). Rigid plastics would be an example of this.</p> <p>Therefore the values provided for the operational costs per site, are the costs that Hills incurred during 14/15 in managing the sites, and are primarily staffing, equipment and materials haulage costs. 2014/15 was chosen as an indicative full year, with no notable service changes that might influence tonnages received per site.</p>
<p><i>The WC response fails to answer the question. There does not appear to be a clear definition of how the costs are built up for each site and the cost for leasing sites not owned by the contractor or WC is not covered.</i></p>		
2	<p>If not all of the operating costs have been included in the tonnage costs for each site please can WC provide the revised tonnage costs as this is the only way of drawing a</p>	<p>The council does not incur additional operating costs in relation to the HRCs – all costs are met by Hills and passed on to the council as part of the 'blended rate' gate fee (see answer to Q1 above). Some additional costs do arise from "pass through" charges in respect of</p>

	true cost comparison?	certain materials as referenced above, and are purely based on total tonnages collected per month, not broken down by site.
<i>The true complete operating cost for each site is not known as the pass through costs are not allocated on a site-by-site basis.</i>		
3	<p>The PCAP additional analysis identified:</p> <p>a. Purton HRC cost per head of population is £11.05 which is £4.64 above the average per head. The cost of operating this site based on the size of the population is at least £100,000 above the expected operating amount for the site.</p> <p>b. Marlborough HRC cost per head is £10.82 which is £4.41 above the average per head. The cost of operating this site based on the size of the population is at least £70,000 above the expected operating amount for the site.</p> <p>c. Amesbury HRC cost per head is £8.48 which is £2.07 above the average per head. This high cost appears to be directly attributable to the high per tonne site cost when compared to Melksham and Devizes which have similar populations.</p> <p>What subsequent investigation has WC taken to establish why these sites have such high tonnage operating costs and what actions have WC taken to reduce the costs?</p>	<p>The “population served” numbers used in the original Wiltshire Council presentation (Tidworth Garrison Dec ’15) were based on an estimate of the numbers of households in each Community Area that might potentially use each site. This estimate did not assume that each household would only visit one particular “local” site. For example, a household in Melksham, might be expected to access the HRCs located in Melksham, Trowbridge <i>and</i> Warminster. Therefore, the catchment areas of each site doe provide some duplication of household numbers.</p> <p>One of the reasons these figures were used in the presentation was to demonstrate that, when considered against the current government (WRAP) guidance that 1 x HRC should serve no more than 143,750 residents, none of our sites were close to that level even when assessed on the basis of some households having multiple choices of site to access.</p> <p>No further investigation has been undertaken by Wiltshire Council on comparative costs of the HRCs as it is not currently felt to be justified. The proposal to close Everleigh HRC arose as the council recognised that the site was the least used across the HRC network, and that alternative sites would be available to local residents were Everleigh to shut, allowing some service savings to be made.</p> <p>It remains the case that the site receives less waste and fewer visits than any of our other HRCs.</p>
<i>It is incredible that WC have not undertaken any further investigation into the comparative costs of the HRCs and do not currently feel it is justified. The</i>		

excessive costs for these sites is potentially:

Purton - £132,889, Marlborough - £84,760, Amesbury - £73,395, Total = £291,945

When WC are scrambling to make savings and it is identified that there is a potential saving of this magnitude this would seem a priority for further investigation

4	WC have identified that they are not prepared to put any investment into modernising Everleigh HRC despite the fact that WC owns the site, it is one of the cheapest sites to operate and the site cannot be used in the near future for any other purpose due to the sites previous contamination history. Please can WC provide their rationale for non-investment?	The council does not believe that additional investment is justified on the basis that the current site serves its catchment area on current opening hours and utilising non-compaction containers. It does not receive sufficient waste to necessitate “upgrading” the site, nor does it serve a large enough centre of population to justify this. Conversely, were Everleigh to close in future, more waste would be taken to sites such as Amesbury and Marlborough which would be likely to reduce the overall cost per tonne at those sites, thereby increasing the efficiency of those more modern sites.
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WC have not taken any account of the increased population into the area as a result of Army Rebasing which will increase the population using Everleigh. The increase in population that would be in travelling distance to Everleigh is over 4,000. This is a significant increase which cannot be ignored when considering the future of the Everleigh HRC. WC should reconsider this when considering the future of the site and investment.

5	The PCAP additional analysis of the HRC visitor numbers for the week 28th March 2016 compared with the week taken from July – Oct 2015 identified some questionable increases in visitor numbers. Everleigh had an increase in visitors of 6.22% which appears reasonable compared to other sites. However, some HRC’s were recording	We have seen overall visitor numbers reduce at most sites, but visits per hour have increased significantly as the operating hours have reduced. In the context of Salisbury HRC, the reduced hours are more significant as the site was previously available 9:00-19:00 during the summer, 7 days per week, compared with 10:00-16:00 5 days per week after July 2015. We have also seen that, on average, each visitor delivers 42.7kg of waste, compared with an
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increased visitors of over 20%. If these increased visitor numbers are correct the corresponding tonnage figures should have equally significantly increased along with the site costs. What investigation has WC carried out into these increased visitor numbers and the potential impact if correct?

Q5 (cont...)

average of 40.4 kg per visit in 2014.

The PCAP analysis looks at the week commencing 28 March 2016. We are aware that weekends over the Easter period can be particularly busy at the HRCs, so should not be considered as being representative of visitor numbers at the sites.

Our figures show the following trends:

	14/15 (14/7/14 – 02/11/14)	15/16 (13/7/15 – 01/11/15)
Overall visitor no's (HRC network) – 16 week period	593,554	489,966 (-17.45%)

	15/16 13/7/15 – first week of reduced hours	16/17 29/06/16 – *no later data available
Overall visitor no's (HRC network)	33,104	33,152 (+0.14%)
Everleigh HRC	852	922* (+ 8.22%)

*the same period in 14/15 saw 1,388 visits at Everleigh

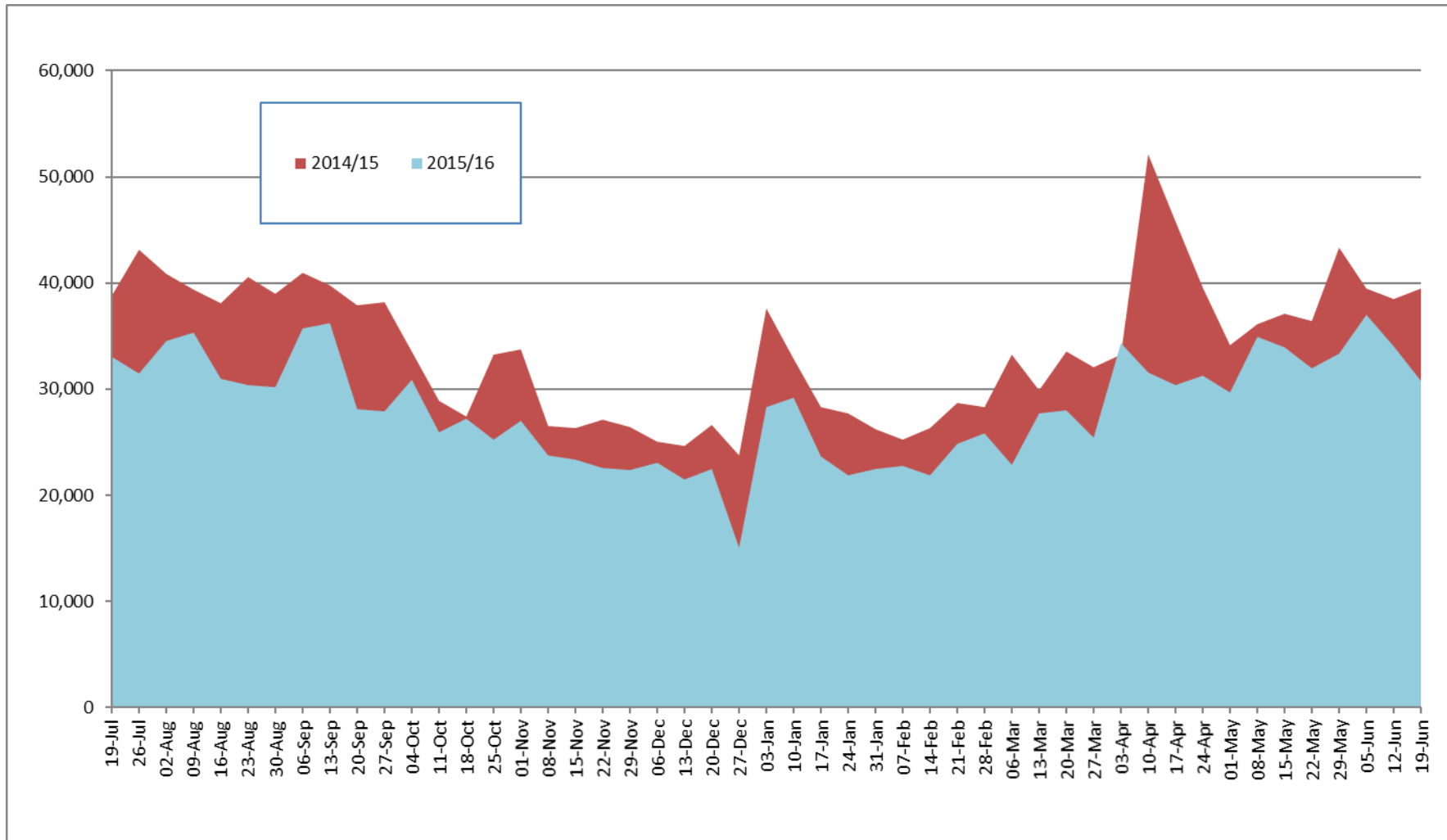
		<p>Whilst the second table shows a modest increase in visits over one week, we know that HRC visits can be significantly influenced by seasonal conditions, etc. Therefore we would always try to use a larger data set for comparison purposes.</p> <p>The council is regularly monitoring the weekly usage figures, and these are being used to help us determine how well the sites are now coping following the reduction in opening hours.</p>
<p><i>The PCAP further analysis was performed on data provided by Cllr Toby Sturgis which WC now claim to be non typical data and therefore not representative as it covered the Easter period. It does not appear fair and reasonable for WC to provide one set of data to promote an argument they wish to make and then discredit the data when it is reused in a further analysis and comparison?</i></p>		
6	<p>It is believed that WC have extended some/all of the opening hours for the other HRC's with the exception of Everleigh HRC. WC are requested to confirm if this is correct?</p>	<p>Yes this is correct. Monitoring of all sites at the start of the day showed that most had frequent occurrences where, since Easter 2016, significant queues were forming at the gates prior to the 10am opening time. Hills have therefore been given the flexibility to open the gates an hour early at 10 sites on a trial basis, as we assess whether this helps dissipate the early queues at the busier sites to help with traffic flows on these sites. This does not include Everleigh HRC as this was not a regular feature of that site following the reduction in opening hours.</p>
<p><i>The WC response is unbelievable that they feel it is fair and reasonable to single out and treat one community area in the county in this manner.</i></p>		
7	<p>If the answer to question 6 above is correct WC are requested to explain how this is fair and reasonable to exclude the Pewsey Community from having an equal waste service to the rest of Wiltshire especially when considering that 43% of the Pewsey Area pay council tax above 'Band D'.</p>	<p>On the evidence available Wiltshire Council does not consider that there was a requirement to have the Everleigh site available from 9am in order to reduce excessive queues, as the current level of demand at the site is being managed within the current opening hours. It is not uncommon for local authorities to have different opening times for each site within the same administrative area. The council continues to face significant financial challenges and therefore is increasingly obliged to prioritise its expenditure where it faces greatest demonstrable need and demand.</p>
<p><i>Queues of traffic have been recorded outside Everleigh but it is true that they only effect a highway and do not clog up a business trading estate as in the</i></p>		

case of some HRC sites in the county. Perhaps this suggests that the location of Everleigh is better than the location of HRC's on busy trading estates?

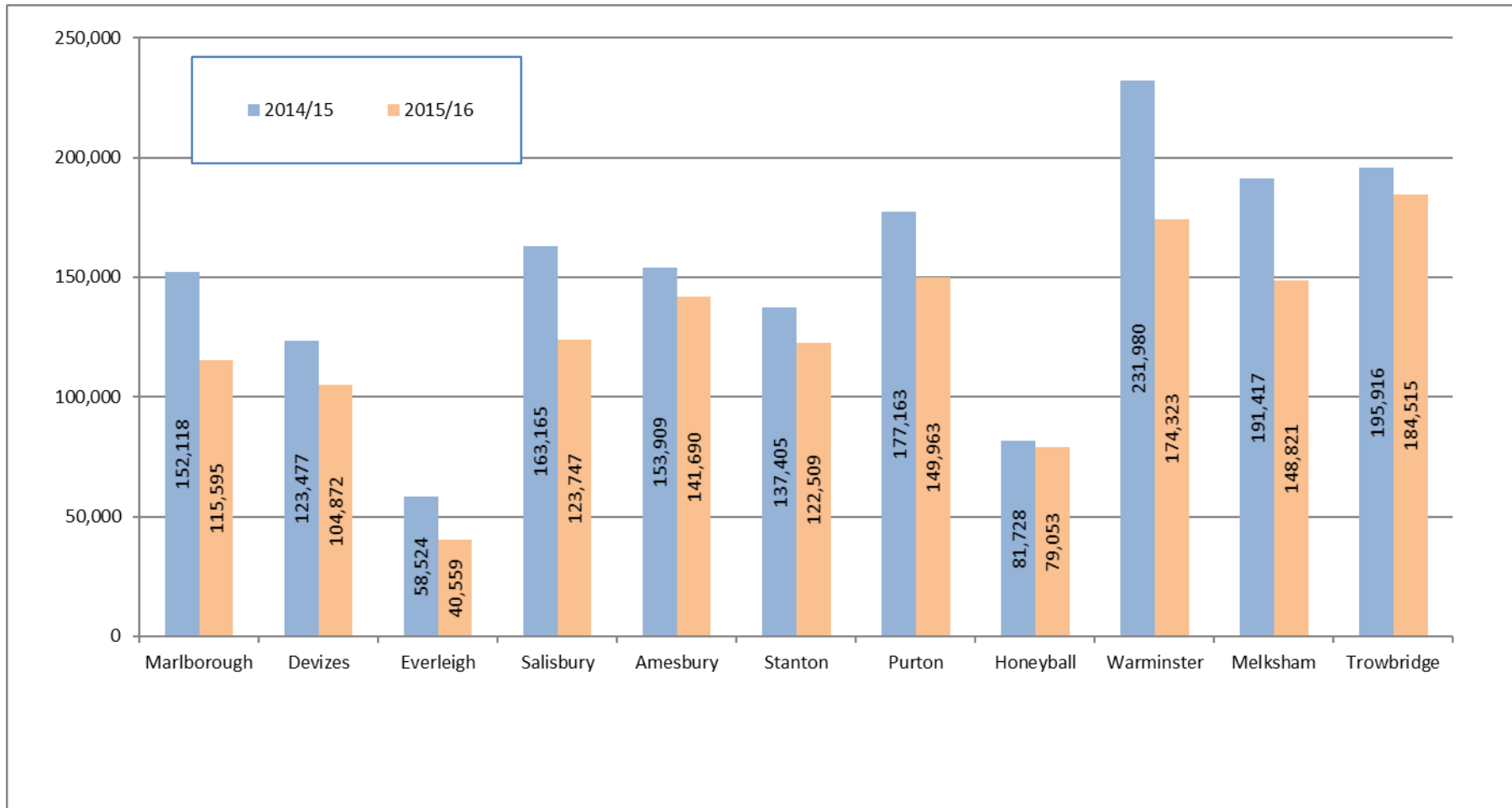
I have attached four further data charts to show:

1. decrease in overall usage across the HRC network since the reduction in opening hours in July 2015,
2. total number of visitors per site,
3. average number of visits per hour, per site,
4. Average number of vehicles queued at HRC gates at 10:00 May / June 2016

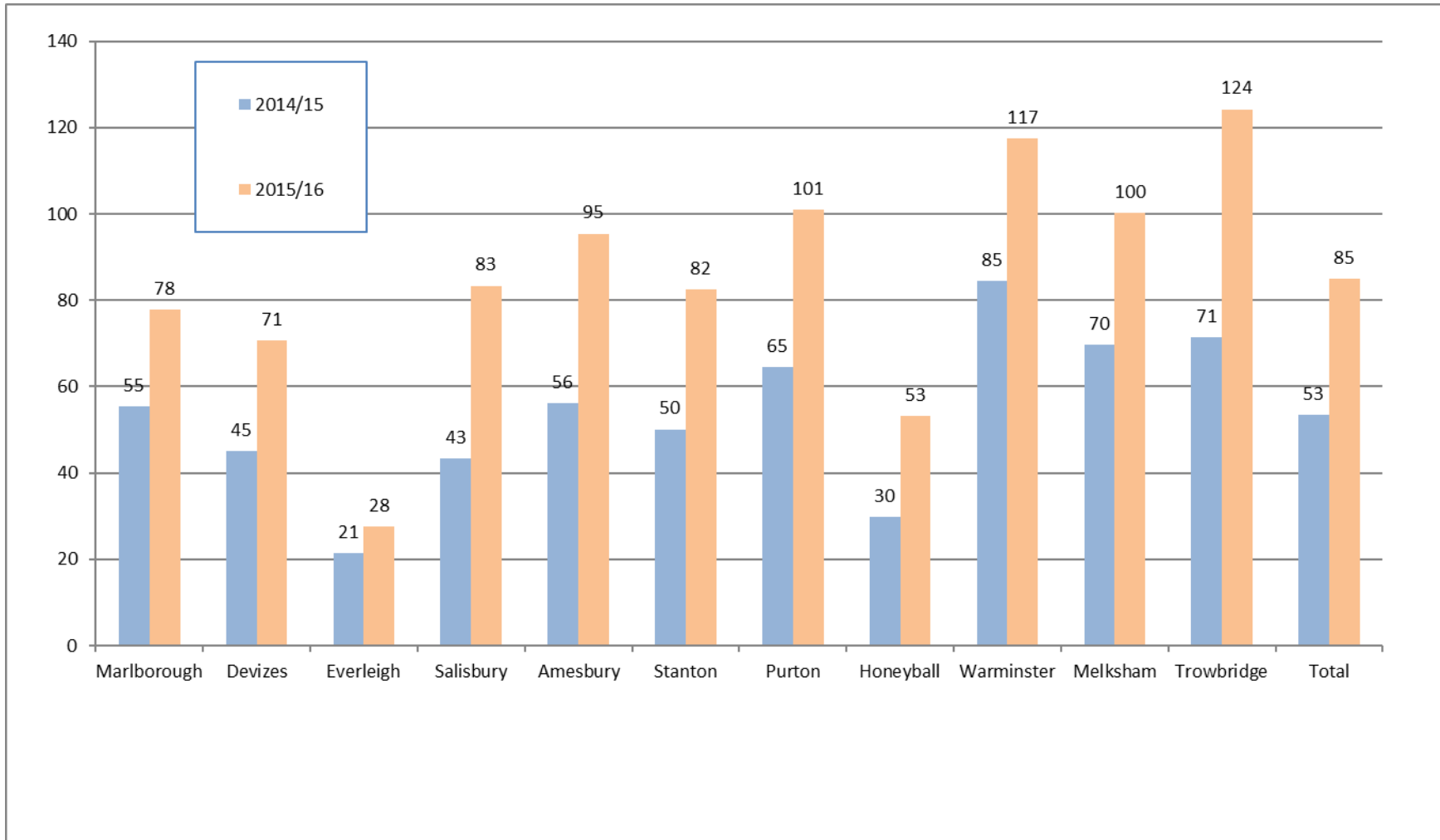
1. **HRC visits – Total visitors per week, 13 July 2015 to 19 June 2016 vs equivalent period 2014/15.**



2. Total HRC visitors by site – 13 July 2015 to 19 June 2016 vs equivalent period 2014/15.



3. HRC visitors per hour by site – 13 July 2015 to 19 June 2016 vs equivalent period 2014/15.



4. Average number of cars queuing at opening time per day, May 2016 vs June 2016

