

<b>Title of Report:</b>	<b>Savings measures for consideration in conjunction with the rates estimates</b>
<b>Committee Report Submitted To:</b>	<b>Council</b>
<b>Date of Meeting:</b>	<b>4 February 2020</b>
<b>For Decision or For Information</b>	<b>For decision</b>

<b>Linkage to Council Strategy (2019-23)</b>	
Strategic Theme	All themes
Outcome	The Council will continuously examine and introduce ways to provide services in more accessible and efficient ways
Lead Officer	Chief Financial Officer

<b>Budgetary Considerations</b>	
Cost of Proposal	Annual Estimates
Included in Current Year Estimates	<b>YES/NO</b>
Capital/Revenue	
Code	
Staffing Costs	

<b>Screening Requirements</b>	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

## **1.0 Purpose of Report**

- 1.1 The purpose of this report is to set before members a set of savings initiatives recommended by officers for inclusion in the rates estimates for 2020/21.
- 1.2 These measures have been previously provided to members at various committees and the rates workshop on Monday 27<sup>th</sup> January 2020 and discussed in detail.
- 1.3 The savings are set out in in the appendices to this report

## **2.0 Recommendation**

**It is recommended that** Council considers and approves the savings initiatives as set out in the appendices for inclusion in the rates estimates.

Serial	Department / section	Service Reductions or Income generation	Objective	Current cost	Key actions	Predicted Annual Savings	Status	Approval Date	Impact on General Public	Comments	Recommendation
<b>Community &amp; Culture</b>											
1	Cultural Services, PCSP, Community Development	Efficiencies	Create efficiencies regarding staff mileage across service for essential users	16,887.00	Reduction of staff essential car users mileage and additional mileage - all areas	8,757			Minimal - less contact with community stakeholders.		
2	Cultural Services	Efficiencies	Reduction of contributions from museums services building repairs/maintenance budget to contribute to Council savings	10,000.00	Do not proceed with non-essential building repair/maintenance costs to museum venues	2,000			Minimal - essential repairs ongoing to building repairs.	A degree of costs are required to maintain buildings, specifically listed buildings.	
3	Cultural Services	Efficiencies	Reduction in cleaning wages costs from the arts centres staff budget to contribute to Council savings	26,228.00	Reduction in cleaning post (10hrs per week) – currently agency in Flowerfield	6,900			None	Post is vacant and currently covered by agency post.	
4	Cultural Services	Service Reduction/efficiencies	Reduction in weekend operating hours (by 3.5hrs) for RV Arts Centre - Service alignment between Council's arts centres	11,086.00	Reduction standard opening hours of Roe Valley Arts Centre & VIC from full day Saturday to 1/2 day opening in line with Flowerfield Saturday opening	5,543			Reduction of public access by 1/2 day at weekends to exhibitions; reduction of access to VIC by public - average visitor numbers taken over 12 month period is 160 visitors per Saturday opening.	160 average visitor numbers are based on events taking place in Arts centre on Saturdays and VIC numbers. These do not account for standard operating hours where no events are taking place. RVACC currently open all day to accommodate VIC. With pre planning events can be rescheduled to accommodate 1/2 day opening and will still have flexibility to extend opening on Saturdays depending on larger events.	
5	Community Development	Efficiencies/reduction	Reduce externally delivered training to community groups, increase in house delivery/efficiency	10,380.00	Reduced external training planned for community groups - in house delivery /efficiency costs through new strategy; Reduced external travel.	6,055			Reduction of 3rd party training available to community organisations by Council, although there will be an increase in bespoke support to groups by staff.	CD team have developed new draft strategy which has reviewed other training opportunities provided by community networks. Staff have been liaising with providers to ensure signposting opportunities for groups and therefore addressing potential duplication.	
6	Community Development	Service Reduction	Reduce Community Development grant aid to groups - council already agreed	175,842.00	Reduction of 5% from CD & CFF grant programmes - already agreed by Council	8,792			Average 8 less grants available to groups for festivals and community group running costs.	Already agreed by Council in Autumn 2019.	
7	Cultural Services	Service Reduction	Reduce Culture, Arts & Heritage grant aid to groups - council already agreed	27,000.00	Reduction of 5% from Culture, Arts, Heritage grant programme - already agreed by Council	1,350			Average 1.3 less grants available for CAH activity.	Already agreed by Council in Autumn 2019.	
8	Cultural Services	Service Reduction	To implement budget reductions within marketing of the arts centres	9,250.00	Reduce advertising costs (impact on ability to promote sales), reduction in small scale equipment purchases for centres	1,625			Minimal reduction in traditional advertising methods may impact on sections of community not utilising social media.		
9	Cultural Services	Service Reduction	Reduction of 3rd party contributions from the arts budget to the University to contribute to Council savings	£107,500 - as per council 19/20 budget	Continue with reduction of 19/20 budget agreed by council (as in year efficiencies) with UU Riverside Theatre (10%) plus further 10% reduction on original 107k. (total revised budget of £86,000)	21,500			Potential for increased charges by Riverside to public on events/performances to address reduction in contribution should they wish to retain usage levels or not utilise their development fund profit. Reduction in programming contribution to University Riverside Theatre, however some aspects of targets continue to be over reduced targets set by Council.	Council agreed 19/20 in year reduction of £10,750. This proposal would see a reduction of a further 10% applied on the 19/20 BUDGET set. The theatre continue to exceed targets at 100% by the end of quarter 3 in 19/20, despite 10% reduction in year.	
10	Cultural Services	Service Reduction	Reduction of contributions from the arts outreach/engagement budget to contribute to Council savings	£19,000 - includes outreach classes	Reduced Arts Outreach Programme For 20/21.(in line with 19/20 in year efficiencies)	3,000			16% reduction in activities (4 less out of 25), participants in programmes (160 less out of 1000) and target groups (1 less out of 5) supported through community partnership projects.	There are no contractual relationships with community providers directly affected but there will be a 16% reduction in activities targeting section 75 groups. Outreach (yearly) arts classes are not affected by these reductions.	
11	Cultural Services	Service Reduction	Reduction of contributions from the arts centres printing budget to contribute to Council savings	15,000.00	Reduction in print runs for Arts Centres programme brochures.	3,500			23% reduction in printed programmes may impact on sections of community not utilising social media including some specific user groups of facilities. Reduced visible promotion of activities in public venues.		
12	Cultural Services	Service Reduction	Reduction of contributions from museums services programming budget to contribute to Council savings	25,500.00	Reduced community and museum Programme In Museums 19/20-facilitators and exhibitions	3,000			11% reduction in events/workshops/activities (4 less activities/projects out of 40); reduction in participants (110 less out of 1000 target).	Partially mitigated by extension of Peace IV project activity until summer.	
13	PCSP	Income generation	Apply additional cost recovery/hosting for PCSP function	n/a	Apply £10k Service Level Agreement overhead charge for PCSP - to host admin function	13,420			No impact on programmes to community.	Redistribution of administrative resources - decreasing council rate of contribution/subsidy to PCSP staffing and administration costs.	
14	Cultural Services	Income generation	Increase income generation opportunities through arts centres to contribute to Council income		Increased Income Arts Centres – ROC receipts (solar panel rebate), increase in ticket sales, reduction course subsidy	6,750			Minimal - average additional .50p per arts charged classes to reduce subsidy for materials provided and overheads.	Subsidy for materials to support paid arts activity reduced (no set rate for arts classes as cost of materials and tutors may vary depending on nature of activity) ; additional £2k income from solar panels.	
15	Cultural Services	Service Reduction	Extract Councils involvement in the Green Lane Museum	5,000.00	Remove staff provision. Ideally seek partnership within the Community / Voluntary Sector	5,000				Agency staff to remain in place until volunteer arrangements are implemented.	
						<b>97,192</b>					

Serial	Department / section	Service Reductions or Income generation	Objective	Current cost	Key actions	Predicted Annual Savings	Status	Approval Date	Impact on General Public	Comments	Recommendation
<b>Sport &amp; Wellbeing</b>											
16	Facility Management	Service reduction	Closure of Waterworld	146,116.00	Immediate media statement re closure with mitigation. Negotiations with staff (1) /Trade Unions	80,000	TBC		No significant indoor council operated leisure provision in Portrush. Private operators exist however some doubt over future of Barry's Amusements.	Agreement for closure would progress potential for capital asset realisation, although perhaps not in 20/21 financial year	
17	Sports Development	Service reduction	Removal of GAA Development Officer	16,155.00	No further action required to achieve this saving - post has been vacant throughout 19/20 financial year.	16,155	Agreed	01/09/2019	Officers will continue to deliver development programmes in conjunction with Governing Bodies/External funders which include Gaelic Games.		
18	Staff costs	Efficiency/affordability	Finalise and implement T&Cs for staff in Sport & Wellbeing (6 sites / Shadow Bid)	3,001,704.00	Engagement with TUs on proposed T&Cs. Approval by Council of final T&Cs. Implementation by start of 20/21 financial year (April)	52,000	TBC		n/a * lack of impact is dependent on potential for industrial action	Savings are predicted for new staff only and a % uplift on basic pay which is set as a compromise between 5% and 12.5+% (7.5%). There is the potential for increased savings if the T&Cs are set at what is affordable to the Council (5%). Equally if the Council wants to harmonise up there is a risk that no savings are realised, and cost may increase (12.5+%).	
19					Consultation with TUs on proposed T&Cs as above with same outcome implemented for existing staff. As above approval by Council required. Implementation set for September 20 as lengthier consultation/bargaining will be required.	47,000	TBC		n/a * lack of impact is dependent on potential for industrial action	Implementation of this savings requires ETO application and negotiation around TUPE. CC&GBC has 3 year pay protection policy which would have to be revised also. As above realisation of savings entirely dependent on final % agreed.	
20		Income generation		Circa £3m	Increase in Income in 6 main facilities, supported by Shadow Bid assumptions regarding pricing for activities.	100,000	TBC		Minimal	Public may see slight increase on charges - but set at a level which is affordable and has concessions available in support of Shadow Bid proposals. Equally increased income may be as consequence of public benefiting from improved and increased service provision resulting in uplift in usage/participation.	
21		Efficiency			Adoption of Shadow Bid submission (in addition to above Income Generation proposal)	100,000	TBC		Minimal	As above. Formal adoption of the Shadow bid and associated 5-10yr business plan may realise predicted efficiency saving/ reduction in subsidy, however it is dependent on approval of investment plan circa £1m. Any alternate outsource method of Facility Management is not deliverable within a 12-18 month timeframe (estimate). Any decision by Council to tender may have an adverse impact of the continuation of Transformation programme and potentially compromise realisation of efficiency savings. Also need to be mindful of knock-on impact in other service areas. Ability to establish a COCO operational model may now be compromised by financial position of Council i.e. not able to evidence Council being in a secure financial position and therefore not receiving permission to set up an arms length company.	
22		Efficiency	Operate Holiday participation schemes at cost neutral position	8,320.00	Revise existing programmes and ensure all schemes operate at no cost	8,320		n/a	Minimal		
23		Efficiency	Withdraw sports Advisory Grant funds & Sports Award Dinner. Reallocate some monies (£20k) to Grant programme, administered by Funding Unit.	33,000.00	Engage with existing Sports Advisory Committees and agree delivery mechanism	13,000	TBC		Minimal	Sports Clubs / Individuals will still be able to apply for grants. Officers will work in conjunction with other Stakeholders to source other monies that can supplement grant programme. Currently Council administers a Grant scheme on behalf of Sport NI which is available to groups delivering increased participation for agreed KPI/target groups across the borough.	
24		Income generation	Tender for Fairground style provision at the Crescent in Portstewart	500.00	Planning approval plus successful tender exercise realising previous financial estimate for the site	20,000	TBC		Minimal	Public may see an improved product at the site. There will be more activities on offer however there will inevitably be a cost associated with their use. Important to remember that in previous years when the site was leased the public would have been used to paying for this type of activity. Including non-mechanical fairground amusements in the tender should ensure repeat usage is affordable for users and provider.	
						436,475					

Serial	Department / section	Service Reductions or Income generation	Objective	Current cost	Key actions	Predicted Annual Savings	Status	Approval Date	Impact on General Public	Comments	Recommendation
	<b>Tourism and Recreation</b>										
25	Coast and Countryside	Service Reduction	Garvagh Forest Trails	45,000.00	Programme Management Costs - Reduce inspection fees and maintenance for forest trails	32,000			Possible impact on quality of visitor experience.	Mitigated by fact that still within first year of operation.	
26	Coast and Countryside	Service Reduction	Outdoor Recreation	42,677.00	Salary - General Gross/Mileage/Protective Clothing. Not filling Outdoor Recreation Post	42,677			No dedicated provision by Council for provision and development of outdoor recreation for Council area.	Rest of team will attempt to cover this remit.	
27	Coast and Countryside	Service Reduction	Coast and Countryside Management	730.00	Reducing spend on pre-contract budget for C&CS Management	730			Planned reduction of new projects within Service area.	Budget giveaway with reduced level of activity.	
28	Coast and Countryside	Service Reduction	Foreshore and Beach Management	34,949.00	Wages - General Gross. No spend on budget as post currently hosted by Sport & WB	31,949			No impact on public.	Double entry of budget as post was due to transfer from Health & Wellbeing.	
29	Coast and Countryside	Service Reduction	Foreshore and Beach Management	14,482.00	Wages - Ground Maintenance. Reduction in spend on wages budget	5,000			Reduction of presentation and quality of Coastal Countryside Estate.	Only Health and Safety work likely to be carried out as priority.	
30	Coast and Countryside	Service Reduction	Foreshore and Beach Management	8,000.00	Materials - Reduction on spend on materials budget	3,000			DITTO	DITTO	
31	Coast and Countryside	Service Reduction	Foreshore and Beach Management	15,000.00	Signage - Reduction on spend on signage budget	10,000			Reduction in planned improvements at outdoor sites for signage and interpretation.		
32	Tourism Events	Service Reduction	SuperCup NI	14,058.00	No spend should be made and as all is charagable to event organiser	14,058			No longer spend Council finances to prepare pitch for matches for SuperCup.	Ideally should never have come from event budget.	
33	Tourism Events	Service Reduction	Tourism Events Staffing Costs	83,200.00	Agency Costs - Savings on 1 x 1.5 fte Agency and 1 x SO1 post required only	20,000			Further reduction in staffing for Events remit	Increased pressure on already reduced Events team	
34	Tourism Events	Service Reduction	Tourism Events -		Removal- of various Council delivered Events - To be agreed	260,000			Reduction of Council cultural events - reduction in or more reasons to visit area.	Cost to deliver events continues to increase even without any new/additional events.	
35	Tourism Events	Service Reduction	Artist Fees	7,000.00	Artists Fees - General reduction on spend on artist fees across various events	6,000			Reduce quality of artiste provision at events including fireworks displays.	Attempt to curb costs.	
36	Tourism Events	Service Reduction	TEFP Grants	148,675.00	Grants - No additional budget over and above allocated budget	113,000			Reduce last year's award from €363,000 to €250,000 for TEPD grant awards.	Scheme will be heavily oversubscribed and will need major reduction on individual awards.	
37	Tourism Events	Service Reduction	Lammas Fair Staffing Costs	17,680.00	Salary - General Gross. Savings identified on Salary budget for staffing	7,000			Reduce Council staffing costs directly relating to Lammas Fair.	Will look to relocate Sheskburn to a building with lower staffing and security costs.	
38	Tourism Events	Service Reduction	Summer Events	20,000.00	Artist Fees - Reduction in spend on artist fees for summer events	5,000			Reduce summer entertainment programme in resort towns.	No comment	
39	Tourism Events	Service Reduction	RSPBA Pipe Bands	9,999.00	Compensation / Good Will - Non payment of good will	0,000				Compensation payment to remain until event returns to the Recreation Grounds.	
40	Tourism Events	Service Reduction	Pirates of Portrush	924.00	Wages - General Gross & Equipment Hire. Savings identified in wages and equipment hire budgets	924			Cease to provide additional assistance from Estates team for this event.		
41	Destination Management	Service Reduction	Destination Marketing	45,000.00	Printing - Reducing the print run on tourism literature	10,000			Reduction of printed literature for overseas marketing and remove What's On Guide for 2020.	Reduce promotion area as viable visitor destination to Domestic and Out of State markets.	
42	Destination Management	Service Reduction	Destination Marketing	20,000.00	Promotional Distribution - Reduction in the distribution of tourism literature	5,000			Reduction in distribution of literature to NI and out of state markets.	DITTO	
43	Destination Management	Service Reduction	Product Development	16,800.00	Promotional Expenses - Do not carry out a strategic review of Destination Management	10,000			Halt review and development of Destination Management approach and defer until future.	Destination Management Strategy due for renewal from 2020 - inhouse preparation can start without budget.	
44	Destination Management	Service Reduction	Trade Engagement Support	10,500.00	Promotional Expenses - Reduce activity within Trade Engagement Support	5,000			Reduce the amount of Council engagement with local business to help develop local economy and promote destination.	Curtail expanded trade engagement/activity in recent years with local tourism and hospitality trade.	
						<b>581,338</b>					

Serial	Department / section	Service Reductions or Income generation	Objective	Current cost	Key actions	Predicted Annual Savings	Status	Approval Date	Impact on General Public	Comments	Recommendation
	<b>Prosperity and Place</b>										
45	P&P	Speciality Market	Budget reduced to reflect income	23,675.00	Reduce this amount to increase reliance on income	11,437	Commence in April 21		None	An annual extra sum of funding is allocated to the market to allow for marketing and replacement of any equipment which is require. Proceed on a "make do and mend" basis.	
46	P&P	Growth Deal	Budget reduction to max £50k in year spend.	95,000.00	Following Economic Development / Growth Deal Strategy, council's contribution is to be limited to £50k. Seek partner funding to facilitate SOC development.	45,000					
47	P&P	Town Centres Wifi	Remove service	28,000.00	Wifi contract coming to an end - do not renew	28,000	Commence in April 21		None		
48	P&P	Regeneration	Reduce available funding for Regeneration projects	44,000.00	Limited activity for the next year - revenue budget is mostly used for exploratory work etc	14,000	Commence in April 21		None	Revenue budget is unlikely to have many demands in the coming year - however, as works proceed in the main towns, and with any potential new village renewal or similar projects coming in the following year, it is expected that this will have to be increased.	
49	P&P	Regeneration	Removal of some data gathering	6,000.00	Do not proceed with Portrush Perception Study in 20/21	6,000	Commence in April 21		None	Yearly perception studies have been carried out on the Borough's main resort; the current year's study was positive, with achievements across most perception areas; given that the PPR scheme is complete, and that we do not do similar studies for other towns as standalone pieces of work, it is proposed not to carry out what was going to be one final year of study	
50	P&P	Regeneration	Salary saving		Cost differential after reduction in Regeneration Manager role. Post to be 'gapped' for 12 months.	43,000	Commence in April 21		None	As per description - saving incurred by reducing role from PO6 to PO4.	
51	P&P	Workforce Development Programme	Reduction of programmes	50,000.00	Reduction in partnership programmes funded by Council - seek funding elsewhere	25,000	Commence in April 21		None	Savings made by focusing on development programmes around the IT sector and Tourism sectors; currently paused on exploratory work around Agriculture, Basic Skills and others.	
						<b>172,437</b>					

Serial	Department / section	Service Reductions or Income generation	Objective	Current cost	Key actions	Predicted Annual Savings	Status	Approval Date	Impact on General Public	Comments	Recommendation
	<b>L&amp;D Management</b>										
52	General	Grant Funding Accros all programmes	5% reduction across all Grant Programmes		None - agreed by Council	10,000			Minimal		
53	SIB Services	Reduction of SIB Support	Do not replace SIB Project Director	83,000.00	Complete	20,000					
						<b>30,000</b>					

<b>Leisure and Development Total</b>	<b>1,317,442</b>
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<b>Title of Report:</b>	<b>EFFICIENCY/SAVINGS/INCOME GENERATION PROPOSALS – ENVIRONMENTAL SERVICES</b>
<b>Committee Report Submitted To:</b>	<b>ENVIRONMENTAL SERVICES</b>
<b>Date of Meeting:</b>	<b>4<sup>th</sup> FEBRUARY 2020</b>
<b>For Decision or For Information</b>	<b>FOR DECISION</b>

<b>Linkage to Council Strategy (2019-23)</b>	
Strategic Theme	Innovation and transformation
Outcome	Provide and deliver service in a more efficient way
Lead Officer	Director of Environmental Services

<b>Budgetary Considerations</b>	
Cost of Proposal	N/A
Included in Next Years Estimates 20/21	<b>TBC</b>
Capital/Revenue	Revenue Cost Reductions
Code	N/A
Staffing Costs	Cost Savings – As shown

<b>Screening Requirements</b>	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	No	Date:
	EQIA Required and Completed:	No	Date:
Rural Needs Assessment (RNA)	Screening Completed	No	Date:
	RNA Required and Completed:	No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	No	Date:
	DPIA Required and Completed:	No	Date:

## 1.0 Purpose of Report

1.1 To present proposals to Council to reduce the overall operating cost of Environmental Service Directorate.

## 2.0 Background

2.1 During the Finance Committee meeting on 16<sup>th</sup> January 2020 and the Rates Workshop on 28<sup>th</sup> January 2020 a suite of Environmental Services Savings proposals was presented to Members for their consideration. A traffic light system of identifying the current status of each proposal has been used.

- Green – Approved and currently being implemented.
- Light Green – Not approved but accepted through Workshop.
- Amber – Not approved but trials to be carried out in year.
- Red – Either not approved or requires additional consultation which would not enable it to progress in the next financial year 20/21.

2.2 The proposals are presented in Appendix 1 attached. More detail on each of the Light Green Proposals are noted below.

## 3.0 Item 1a - Harmonisation of Recycling Centre Opening Times

3.1 Existing Opening times for HWRC

<b>HWRC</b>	<b>Days</b>	<b>Winter Times 30/Oct- 31/Mar</b>	<b>Summer 1/Apr- 28/Oct</b>
Ballycastle	Mon-Fri	10:00-16:15	10:00-18:45
	Sat	10:00-17:45	10:00-17:45
Knock Rd Ballymoney	Mon-Fri	08.30-15:50	08:30-20:20
	Sat	10:00-16:20	10:00-18:20
	Sun	Closed	13:30-18:20
Castlerock	Mon-Sat	08:30-15:45	08:30-19:45
Coleraine	Mon-Sat	08:30-15:45	08:30-19:45
Dungiven	Mon-Sat	08:00-17:30	08:00-20:00
Garvagh	Mon-Sat	08:30-15:45	08:30-19:45
Kilrea	Mon-Sat	08:30-15:45	08:30-19:45
Limavady	Mon-Sat	08:00-17:30	08:00-20:00
Portrush	Mon-Sat	08:30-15:45	08:30-19:45
Portstewart	Mon-Sat	08:30-15:45	08:30-19:45



### 3.2 Proposed Opening Times

HWRC	Days	Winter Times Oct-Mar	Summer Apr-Sep
All	Mon-Thu	08:30-16:00	08:30-19:00
	Fri	08:30-15:30	08:30-19:00
	Sat	10:00-16:00	10:00-18:30
	Sun	Closed	Closed

### 3.3 Savings

Savings of circa £55k are achieved from a reduction in agency staff hours.

## 4.0 Item 9 – Reduce Commercial Waste at Recycling Centres

- 4.1 It is estimated that 2500 tonnes of commercial waste is brought to Household Recycling Centres.
- 4.2 This equates to circa £300k of additional cost to Council.
- 4.3 It is difficult for front line staff to prevent this waste being deposited at HWRC's as the waste is brought onto site not segregated and unmarked.
- 4.4 It is proposed to run a trial during the next financial year whereby Council only accept segregated household waste. Bags of unsegregated waste will not be accepted.
- 4.5 Council will accept the following segregated waste streams:
- |                   |   |
|-------------------|---|
| Cardboard         | Bulky Items (mattresses, furniture etc) |
| Plastics          | Batteries                               |
| Glass             | Paint                                   |
| Paper             | Oils                                    |
| Rubble            | Grass                                   |
| Soil              | Food                                    |
| Textiles          | Metals                                  |
| Wood              | Small Electrical                        |
| Fluorescent Tubes |   |
- 4.6 Council recognise that there are exceptional circumstances where kerbside black bins have not been collected. Council will consider and deal with each case separately.
- 4.5 Commercial customers who wish to use the HWRC's can only dispose of waste contained in pre marked commercial bags. These can be purchased from Council at a cost of £17.97 per roll of 10.

## **5.0 Item 17 – Lease Market Yard to Private Sector**

5.1 It is proposed to provide a 3 year lease for the Market Yard area by public advertising its availability. The site will be offered to the highest bidder.

## **6.0 Item 19 – Charge Commercial Rate for the Use of Council Car Parks**

6.1 All requests made by commercial organisations for the use of Council Car Parks will be charged at a commercial rate for that car park.

## **7.0 Item 37 – Increase Street Trading Licence Fees 20/21**

7.1 Appendix 2 provides a detailed report of the review of the 2019 Lammas Fair Street Trading Fees, as well as, Stationary, Mobile and Temporary Street Trading Fees for the current and subsequent years.

In summary the rate for the Lammas Fair increases from £175 to £250 for 2 days trading or £180 for 1 day trading. A Stationary Street Trading Fee increases from £290 to £360 and a Mobile Street Trading Fee increases from £390 to £425. Temporary Licence Fee is £185 for 1 Day plus £80 per day thereafter.

## **8.0 Recommendation**

8.1 It is recommended that Members consider and approve the proposals presented within this paper.

Number	Department/ section	Service Reductions or Income generation	Objective	Current cost	Key actions		Predicted Annual Savings	Approved/ Pending/Not achievable	Approval Date	Impact on General Public	Comments	Recommendation
	ES/Operations					£ 18,325,165				Low/Med/High		
1a	ES/Operations	Harmonise Service Provision	Recycling Centres - Reduced Opening Hours - Option 1		Reduced Hours Mon-Sat. No Sun opening		£ 55,000.00	£ 55,000.00		L	Minimal impact to the general public. Agency staff reduced.	Harmonisation across the Borough
2	ES/Operations	Optimise Service Provision	Recycling Centres - Closing Sites		Close Castlerock Recycling Centre - Lowest user numbers					L	Residents required to drive to next available Recycling Centre at Loughanhill Coleraine Approx 8miles.	Consultation on future of CA Sites - Agreed in Business Plans
3	ES/Operations	Optimise Service Provision	Street Cleansing - Reduce Wombles		Reduce Wombles from 50 to 38 (during summer months)				01/10/2019	M	Number of Complaints increased during in-year reduction of wombles	Agreed - included in ZBB 20/21
4b	ES/Operations	Optimise Service Provision	Street Cleansing - Reduce Mechanical Sweeper		Reduce Mechanical Sweeper		£ 81,000.00	£ 81,000.00	N/A	M	Prioritisation of Town Centre and problematic litter areas	Trial
5	ES/Operations	Optimise Service Provision	Street Cleansing - Merge Street Sweeper Areas		Merge Kilrea & Garvagh Street Sweeping Service or reduced hours in each town		£ 21,240.00	£ 21,420.00	N/A	L	Streets cleansed later than usual depending on which town completed first or not cleaned to current standard	Trial
6	ES/Operations	Optimise Service Provision	Street Cleansing - Merge Street Sweeper Areas		Merge Portrush & Portstewart Street Sweeping Service or reduced hours in each town		£ 21,240.00	£ 21,420.00	N/A	L	Streets cleansed later than usual depending on which town completed first or not cleaned to current standard	Trial
8	ES/Operations	Optimise Service Provision	Refuse Collection Reduction		Reduce black bin collection from fortnightly to monthly		£ 400,000.00		01/06/2020	H	Recycling rates will improve. Some Council's in Scotland have moved to 4 weekly collections. Could lead to flytipping and additional black bag waste left for collection. Residents need something back in return. Eg Larger blue bin, separate glass collection or weekly food waste only collection. Capital/Revenue costs for this to be factored in.	Option Paper to ES Committee following Route optimisation
9	ES/Operations	Optimise Service Provision	Cease Commercial waste coming into the Recycling Centres and disposing for free.		Remove the ability to tip residual waste at all recycling centres.		£ 300,000.00	£ 300,000.00	09/03/2020	L	Could lead to additional flytipping. To be run as trial for 12 months.	Option Paper to ES Committee
10	ES/Operations	Remove non-statutory service provision	Remove toilet provision where there are alternative toilets available close by in Cafes, hotels, & large shops. Potential for Asset Realisation of key real estate at existing toilet blocks	£ 774,000.00	Close all toilets apart from those with no private facility nearby. Eg Keep open Westbay, East Strand, Whiterocks, Castlerock, Downhill, Cushendall Beach, Cushendun Beach, Waterfoot. Assessment of need to be carried out by other depts.		£ 250,000.00		10/03/2020	L	The need for toilets to be assessed by other Council dept. Eg Beach Toilets, Town Centre Toilets	Option Paper to ES or L&D Committee
12a	ES/Operations	Income Generation	Increase commercial waste collection charges	£ 400,000.00	Increase charges. 10% increase		£ 40,000.00	£ 40,000.00	14/01/2020	L	Commercial collections are still not financially viable	Agreed - Paper to ES for increase for 20/21
12b	ES/Operations	Income Generation	Increase commercial waste collection charges	£ 400,000.00	Arrange Collection of Commercial waste by 3rd Party		£ 80,000.00		14/01/2020	L	Commercial collections are still not financially viable	Agreed - Paper to ES for increase for 20/21
13	ES/Operations	Income Generation	Increase bulky waste collection charges		Amend charges from £5 for 3 items to £5/item.		£ 50,000.00	£ 50,000.00	01/10/2019	L	Could result in flytipping increase	Agreed
14	ES/Operations	Income Generation	Increase charge for compost out of Letterloan		Increase charge from £3/tonne to £10/tonne.		£ 10,000.00	£ 10,000.00	01/10/2019	L		Agreed
15	ES/Operations	Income Generation	Increase revenues from Craighulliar		Increase income from Waste into Craighulliar - Additional Tonnage 5000tonnes					L	Additional Landfill provision required the closer to landfill closure	Not Agreed
16	ES/Operations	Efficiency Project	Route Optimisation		Optimise the bin collection routes for all Borough		£ 150,000.00	£ 150,000.00	01/06/2020	L	Additional resource required to fasttrack the implementation date	Paper to ES Committee
	ES/Operations		Total Saving				£ 1,418,480.00	£ 728,840.00				
	ES/Infrastructure					-£ 144,895.00						
17	ES/Infrastructure	Income Generation	Increase Charging for Car Parks	£ -	Income generated from Market Yard Car Park from leasing it to private sector.		£ 20,000.00	£ 20,000.00	07/01/2020	L	Rent the space out to private sector.	Option Paper to ES Committee
18	ES/Infrastructure	Income Generation	Review of Charging for Council Car Parks.	Nil	Agree additional seasonal car park charges and tariff amendments		£ 1,000,000.00		11/02/2020	M	See separate tariff proposal sheet and assumptions	Option Paper to ES Committee
19	ES/Infrastructure	Income Generation	Charge commercial operators for the use of Council car parks. Discounted charge for Charity and community groups		Charge commercial rate for the use of Council Car Parks		£ 10,000.00	£ 10,000.00	11/02/2020	L	Income from all requests to use Council land	Option Paper to ES Committee
20	ES/Infrastructure	Income Generation	Increase harbour fees	£ 330,000.00	Approved increase by 5%		£ 16,500.00	£ 16,500.00	13/12/2019	L	Increases will not cover capital expenditure necessary at all Harbours & Marinas	Agreed by Committee
21	ES/Infrastructure	Income Generation	Increase other harbour fees		Fuel by 3rd party co., additional fees for storage on piers, increase berth fees at Coleraine		£ 5,000.00	£ 5,000.00	13/12/2019	L	Increases will not cover capital expenditure necessary at all Harbours & Marinas	Agreed by Committee
	ES/Infrastructure		Total Infrastructure Savings/Income				£ 1,051,500.00	£ 51,500.00				
	ES/ Estates					£ 3,732,380.00						
27	ES/ Estates	Prioritise Council owned Assets	Reduce seasonal grass cutting to council locations only (coastal & rural paths, parks and open spaces, old graveyards)	£ 120,000.00	Reduce seasonal agency numbers from 18 to 4		£ 75,000.00		01/09/2019	M	Grass cutting complaints will increase even though the asset is not Council owned.	Not Agreed

29	ES/ Estates	Rationalise Service Provision	Reduce planting programme		Reduction in planting Programme Borough wide -2020 - Remove areas when there are H&S risk and low impact.		£ 30,000.00	£ 30,000.00	01/10/2019	M	Areas identified where planting is a H&S risk. Eg Roundabouts, islands, low visual impact areas.	Agreed by Council
30	ES/ Estates	Rationalise Service Provision	Reduce number of Christmas Trees purchased, erected and decorated.		Reduce the number of trees to the large towns over 5000 population. All other towns and villages could be offered a grant to purchase, erect, and decorate their own Community Christmas Tree.		£ 15,000.00		14/01/2020	M	Community Groups may not have the capacity. Erect and decorate 6No town trees only.	Not Agreed - looking at alternatives
32	ES/ Estates	Organisational Restructure	Reduce Estates Project Officers from 3 to 2		Do not replace Project Officer post		£ 44,000.00	£ 44,000.00	01/10/2019	M	Impact on the delivery of minor works projects.	Paper not taken - make do with one inexperienced tech officer (maternity cover)
34	ES/Estates	Income Generation	Charge for Council equipment for external events	£110,000 income	Charge commercial rate for the use of Council barriers, bins, staging, gazebos, generators etc		£ 10,000.00	£ 10,000.00	14/01/2020	L	Council currently issue out their equipment FoC. There is significant cost for labour and delivery costs which are currently non-recoverable for charitable non-profit making organisations.	Council agreed free to all charitable non-profit making groups
35	ES/Estates	Income Generation	Increase burial charges	£110,000 income	Increase charges to £320/opening to cover the cost of weekend overtime spread across the full week.		£ 47,000.00	£ 47,000.00	01/09/2019	L	Council burial prices are low in comparison to similar sized NI Councils	Agreed to increase burial charges to cover weekend overtime costs spread across the week
	ES/Estates		Total Estates Savings/Income				£ 221,000.00	£ 131,000.00				
	ES/Health & Built Env					£ 2,120,595.00						
37	ES/Health & Built Env	Cost Recovery	Trading Licence increase		Lammas Fair increase from £175-250		£ 12,000.00	£ 12,000.00	01/04/2020	L	Cost recovery	Paper to ES Committee
38	ES/Health & Built Env	Further restructuring	Not replacing 3rd manager		Do not fill vacant post until restructure proposal prepared.		£ 40,000.00	£25,000		L	Re-structure & consultation required	Paper to ES Committee
	ES/Health & Built Env		Total HBE Savings/Income				£ 52,000.00	£37,000				
	ES/Management					£ 703,450.00						
40	ES/Management	Efficiency Project	Reduce travel & meetings		Teleconference		£ 10,000.00	£ 10,000.00	01/09/2019	L		Agreed
	ES/Management		Total Management Savings/Income				£ 10,000.00	£ 10,000.00				
	Total ES Budget Reduction Required					£ 24,736,695.44	£ 2,000,000.00					
	Total ES Service Reductions and Income Generation Possible						£ 2,752,980.00	£ 958,340.00				

<b>Title of Report:</b>	<b>REVIEW OF STREET TRADING FEES INCLUDING LAMMAS FAIR</b>
<b>Committee Report Submitted To:</b>	<b>ENVIRONMENTAL SERVICES COMMITTEE</b>
<b>Date of Meeting:</b>	<b>4<sup>th</sup> February 2020</b>
<b>For Decision or For Information</b>	<b>FOR DECISION</b>

<b>Linkage to Council Strategy (2019-23)</b>	
Strategic Theme	Accelerating Our Economy and contributing to Prosperity
Outcome	
Lead Officer	Head of Health & Built Environment

<b>Budgetary Considerations</b>	
Cost of Proposal	Estimated saving of £13,500
Included in Current Year Estimates	<b>YES/NO</b>
Capital/Revenue	Revenue
Code	N/A
Staffing Costs	Included in saving

<b>Screening Requirements</b>	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No N/A	Date:
	EQIA Required and Completed:	Yes/No N/A	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No N/A	Date:
	RNA Required and Completed:	Yes/No N/A	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No N/A	Date:
	DPIA Required and Completed:	Yes/No N/A	Date:

## 1.0 Purpose of Report

- 1.1 The purpose of this report is to consider the proposed increase in Street Trading Fees for the current and subsequent years.

## 2.0 Background

- 2.1 The introduction of the Street Trading Act (NI) 2001 saw the legacy Moyle District Council designate streets in the Ballycastle town centre and subsequently identify 12' x 6' street pitches where stationary street trading could occur on the two days of the Lammas Fair.

## 4.0 Current Lammas Fair Street Trading Cost

Two Day Stationary Licence	£175 per pitch (12' x 6')
Mobile Licence	£90

Traders may purchase more than one pitch to accommodate the size of the stall.

## 5.0 Lammas Fair 2019 Trading

- 5.1 In total 171 Council stationary trading pitches were let during the two days of the 2019 Lammas Fair and a total income of £32,991.18 was achieved.

## 6.0 Proposals

- 6.1 It is proposed that **all** street trading licence fees in the Causeway Coast and Glens Borough Council area be increased as per the attached Appendix A Table 1. All fees would be subject to annual review and in line with inflationary increases.

## 7.0 Recommendation

**It is recommended** that the Environmental Services Committee recommends to Council the adoption of the above proposal 6.1.

Appendix 1 Table 1

Proposed Street Trading Fees 2020/2021

**1. Stationary Licence Fee 2020/2021**

Administration Fee (Non Refundable)

	HR Rate to Council	Time spend (hrs)	Total
Administration (Scale 5)	£14.65	2	£29.30
Licensing Section (Scale PO1)	£23.00	2.5	£57.5
Head of Service	£39.90	0.5	£19.95
		<b>Total:</b>	<b>£106.75</b>

Proposed Administration cost is £100

Enforcement Stationary Street Traders (Refundable)

	HR Rate to Council	Time spend (hrs)	No. of Visits	Total
Licensing Officer (Scale PO1)	£23.00	1	5	£115.00
Travel Time Licensing Officer	£20.00	0.5	5	£50.00
Mileage	20 miles @ £0.51	-	5	£51.00
Administration (Scale 5)	£14.65	0.5	5	£36.62
			<b>Total:</b>	<b>£252.62</b>

Total Proposed Stationary Street Trading Licence Fee is therefore calculated to be **£360**. (Currently £290)

## **2. Lammas Fair Street Trading Licence Fee**

### Administration Fee (Non-Refundable)

	<b>HR Rate to Council</b>	<b>Time spend (hrs)</b>	<b>Total</b>
Administration (Scale 5)	£14.65	2	£29.30
Licensing Section (Scale PO1)	£23.00	2.5	£57.50
Head of Service	£39.90	0.5	£19.95
		<b>Total:</b>	<b>£106.75</b>

### Enforcement Fee Lammas Fair (Refundable)

	<b>HR Rate to Council</b>	<b>Time spend (hrs)</b>	<b>No. of Visits</b>	<b>Total</b>
Licensing Officer (Scale PO1)	£23.00	1	2	£46.00
Travel Time Licensing Officer	£23.00	0.5	2	£23.00
Mileage	20 miles @ £0.51	-	2	£20.40
Administration (Scale 5)	£14.65	0.5	2	£14.65
Cleansing Costs (2019) per pitch for 2 days		-	-	£40.00
			<b>Total:</b>	<b>£144.05</b>

Total Proposed Fee for a Stationary Street Trading Licence at Lammas Fair is therefore calculated to be **£250 or £180 per day** (currently £175 for 2 days). Daily rate calculated as Administration fee plus 50% £144.05 and rounded.



### 3. Mobile Street Traders

#### Administration Fee (Non-refundable)

	HR Rate to Council	Time spend (hrs)	Total
Administration (Scale 5)	£14.65	2	£29.30
Licensing Section (Scale PO1)	£23.00	2.5	£57.50
Head of Service	£39.90	0.5	£19.95
		<b>Total:</b>	<b>£106.75</b>

#### Enforcement Fee (Refundable)

	Hourly rate (full cost to Council)	Time spend (hrs)	No. of Visits	Total
Licensing Officer (PO1)	£23	1.25	4	£115
Travel Time	£20	1	4	£80.00
Mileage	45 miles @ £0.51		4	£91.80
General Admin (scale 5)	£14.65	0.5	4	£29.30
			<b>Total:</b>	<b>£316.10</b>

The Proposed Fee for a Mobile Street Trading Licence is therefore calculated to be **£425**. (Currently £390)

#### 4. Temporary Street Traders

##### Administration Fee (Non-Refundable)

	HR Rate to Council	Time spend (hrs)	Total
Administration (Scale 5)	£14.65	2	£29.30
Licensing Section (Scale PO1)	£23.00	2.5	£57.50
Head of Service	£39.90	0.5	£19.95
		<b>Total:</b>	<b>£106.75</b>

##### Enforcement Fee per Day (Refundable)

	HR Rate to Council	Time spend (hrs)	No. of Visits	Total
Licensing Officer (Scale PO1)	£23.00	1	1	£23.00
Travel Time Licensing Officer	£20.00	0.5	1	£20.00
Mileage	20 miles @ £0.51	-	1	£20.4
Administration (Scale 5)	£14.65	0.5	1	£14.65
			<b>Total:</b>	<b>£77.65</b>

#### **Proposed Temporary Licence Fee is £185 for 1 Day plus £80 per day thereafter**

A temporary Street Trading Licence for an event such as a Band Parade	£185
A temporary Street Trading Licence for the Lammas Fair	£280
A temporary Street Trading Licence at International NW200	£345