

Somerset Waste Board meeting
2nd November 2018
Report for decision

Core Services Contract Extension – Viridor Ltd

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Forward Plan Reference:	SWB/18/09/02
Summary:	<p>To consider the contractual, financial, operational and social worth of extending the Core Services Contract held with Viridor Ltd, for up to an additional 9 years (to 31st March 2031 from its current end date in March 2022). A negotiating strategy was agreed with Somerset County Council which aimed for a significant level of savings whilst keeping all sites open. Based on the negotiations with Viridor, the proposed extension offers a savings profile which delivers significant savings now (as opposed to only realising savings from 2022 onwards should we procure). Pennon (Viridor's parent company) are expected to have endorsed this offer prior to the November Somerset Waste Board.</p> <p>The savings profile is;</p> <ul style="list-style-type: none"> • £300k in 2018/19 • £500k in 2019/20 • £700k in 2020/21 • £900k in 2021/22 • £1.3m per annum from 2022/23 to 2030/31 • Total savings package of £14.1m <p>Most of this savings package will be delivered through non-customer facing contractual changes. The only proposed change that is customer facing relates to the rescheduling of the opening hours at the recycling sites. We will continue to provide all 16 recycling sites, offering longer weekend opening hours across the network and opening hours better aligned to public use (longer Summer hours) whilst providing value for money through the extended contract term.</p>
Recommendations:	<p>That the Somerset Waste Board approves</p> <ol style="list-style-type: none"> 1. the Core Services Contract extension with Viridor Ltd and takes advantage of the savings profile offered to March 2031, thereby negating the need to tender the service from 2022 2. the modification of the recycling site opening hours

	<p>in line with Appendix 1, with effect from 1st April 2019</p> <ol style="list-style-type: none"> 3. the use of the savings identified from the modification of the closed landfill management criteria to safeguard the continuance of the Community Sector Integration Plan for the extended contract term 4. the monitoring of future use of the Crewkerne & Dulverton Community Recycling Sites during the period April to September 2019 with a view of potentially removing the entrance fee charges from October 2019 to offset the significantly reduced operational hours at these sites 5. delegated authority to the Managing Director, in consultation with the Chairman & the Lead Director for Economic and Community Infrastructure & Director of Commissioning, Somerset County Council, to conclude final negotiations with Viridor to ensure the impact of future changes to the contract are mitigated and to ensure further savings opportunities are maximised during the extended contract term and to agree the final contract Deed of Variation with Viridor
<p>Reasons for recommendations:</p>	<p>It is believed that all the initial project objectives have been either met or exceeded;</p> <ul style="list-style-type: none"> • best value (compared to Somerset’s peer authority group in terms of service provision and where possible comparable costs), - although cost comparable data is not readily available it is believed the Viridor offer achieves this objective • capable of delivering Somerset County Council’s savings requirements (both now and any reasonably foreseeable potential future requirements), • in line with SWP’s vision, the implementation of Recycle More and doesn’t shunt costs to other SWP partners, • expected to meet the forecast recycling site need of Somerset’s residents and better aligning the network hours to the way the public wish to use the sites, • not likely to suffer a successful legal challenge, • delivering an appropriate level of social value.
<p>Links to Priorities and Impact on Annual Business Plan:</p>	<p>Business Plan 2018-2023 – 5.3 Maintaining Services & Operational Effectiveness</p>
<p>Financial, Legal and HR Implications:</p>	<p>Financial; The contract extension delivers a savings profile that is acceptable to Somerset County Council</p> <ul style="list-style-type: none"> • £300k in 2018/19 • £500k in 2019/20 • £700k in 2020/21

	<ul style="list-style-type: none"> • £900k in 2021/22 • £1.3m per annum from 2022/23 to 2030/31 <p>In totality this has a financial benefit of £14.1m from 2018/19 to 2030/31.</p> <p>Legal; SCC legal and procurement colleagues reviewed the original discussion document and were content that the current contract drafting allows for the proposed extension, mitigating the prospect of a challenge from prospective market bidders.</p> <p>As the Waste Disposal Authority for Somerset, SWP must ensure that its policy on availability of Recycling Sites complies with its duty in section 51 of the Environmental Protection Act 1990 (EPA). Under that section it is the Waste Disposal Authority’s duty to provide sites for Somerset residents to deposit their household waste which are reasonably accessible, open at reasonable times, and available free of charge (Community Recycling Sites are provided outside of the section 51 requirement and are therefore currently able to charge an entry fee). It is believed that as the proposals within this report reflect changing operational hours to better reflect public use rather than site closure, that the EPA requirement continues to be met.</p> <p>HR; No personnel implications for SWP or the partner authorities. Viridor believe that the revised recycling site opening schedule can accommodate all current permanent site staff. There are no TUPE implications unless the offer is rejected, and the recommendation is to proceed to the market</p>
<p>Equalities Implications:</p>	<p>An Equalities Impact Assessment is attached at Appendix 2 – referring specifically to the proposed changes to the recycling site opening hours as this represents the only customer facing impact of the proposed contract extension</p>
<p>Risk Assessment:</p>	<ul style="list-style-type: none"> • The Viridor offer may not represent best value compared to what the market could offer, although all indicators suggest that the market would seek to place a proportion of (up to 100%) commodity value risk on Somerset County Council • Innovation opportunities may be lost through not tendering the service, although Somerset has a long-standing reputation for being innovative in the waste services it provides • Legislation change may occur that places an additional financial burden (valued at up to £347kpa) on Somerset County Council through the removal of ‘non-household’ waste commodity charging (noting that this would likely be the case with any contractor)

	<ul style="list-style-type: none"> • A legal challenge to the contract extension is brought by a prospective market bidder, mitigated by legal and procurement advice • The Pennon Board may not have approved the terms of the contract extension ahead of the 2 November Board meeting. Whilst SWP understand that this risk is low, at the time of writing formal approval had not been received.
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1. Background

- 1.1. The Core Services contract held with Viridor Ltd is currently due to expire on 31st March 2022, although it contains an option to extend, by written notice beyond the initial term, for a period of up to nine (9) years (to 31st March 2031).
- 1.2. The Core Services contract covers Somerset’s recycling sites, composting, haulage, hazardous waste and closed landfill management. Residual waste and food waste treatment were not impacted by this contract review as Walpole Anaerobic Digestion Plant is contracted to 31st March 2031 & Avonmouth Resource Recovery Centre/Dimmer & Walpole Transfer Stations are contracted to 31st March 2045.

The table below shows that the in-scope budget for potential saving totalled £7,648,000 (excluding composting, haulage and hazardous waste);

Service Area	Budget 2017/18	Core Services		Rationale
		Budget	Savings Potential	
AD Food Treatment	£1,453,000	x	x	Already contracted to 2031 – no additional savings
Core Services	£9,776,000	✓	✓	Recycling site in scope budget £7,648,000
Residual Waste	£14,009,000	x	x	Already contracted under NWTF2 – no additional savings
Total Waste Budget		£25,238,000		
Total Core Services Budget		£9,776,000		
Total with savings potential		£7,648,000		

- 1.3. In recent years a number of initiatives have been implemented as part of the Core Services contract to either enhance the level of service provided or to make financial savings for Somerset County Council, these include;
- Introduction of a contractual prepayment regime – payments made quarterly in advance
 - Community Recycling Site entrance fee charging
 - Commodity charging, inclusive of asbestos & plasterboard
 - Van & Trailer permits – the first scheduled review of the permits scheme is included within the SWP Business Plan and will be presented separately

to the Board during 2019

- Provision of 10 sites accepting commercial waste
- Amendment to site operational hours
- Recycling scheme for street sweeping residues
- Introduction of the Walpole Anaerobic Digestion Plant
- Alternatives to landfill

1.4. The main areas of the Core Services Contract that were considered as part of the negotiations with Viridor were;

- Recycling Site Opening Schedule
- Contract Management Fee Calculation
- Contract Minimisation Fee Calculation
- Relaxation of Contract Standards
- The Cost of Future Legislative Change

Other factors considered prior to the contract extension negotiation were;

- Benchmarking: comparison to Somerset's peer authority group to understand what might be achievable in the market/best value
- Forecast of future recycling site need and demand which included projected housing growth to 2035, a review of site by site capacities, visitor numbers and patterns of use, tonnages and costs
- Review of innovation within the industry across the UK and overseas
- Utilisation of the change mechanisms within the core services contract (e.g. to ensure the recycling site network meets future need and legislation)

1.5. At the conclusion of negotiations;

- Viridor agree to amend the recycling site opening schedule to that detailed in Appendix 1, with effect from 1st April 2019
- Viridor agree to reset the waste minimisation fee calculation to a tonnage based on 2017/18
- In line with standard industry contractual drafting and as expected, Viridor will not accept the cost of any future legislative change
- The contract performance framework will be subject to temporary minor amendment that, whilst ensuring contractual standards are maintained, will provide a degree of protection against contractor default termination, this in lieu of pre-extension period savings
- Viridor (due to be endorsed by the Pennon Board prior to the November Somerset Waste Board) offered a savings profile that is acceptable to Somerset County Council

1.6. Other areas of contract tidying that arose during negotiations;

An opportunity to reduce the management requirement on the former closed landfill sites that are still the responsibility of Somerset County Council

- Viridor have agreed to take responsibility for the grounds maintenance requirements for Chard & Highbridge recycling sites
- Viridor have delivered the acceptance of plastic pots, tubes and trays (PTT) at the recycling sites early and at limited (additional collections) extra cost

- Viridor have agreed to discuss further opportunities to expand the reuse options across the network of sites and inclusive of utilising the third sector
- The proposed redevelopment of Frome Recycling Site remains on hold but SWP are continuing to explore future options for this area
- A desire to maintain the Community Sector Integration Plan, which is the contractual mechanism for the contractor to provide a fund to support local waste publicity campaigns and to support educational waste programmes to local communities and within schools. It is considered vital to continue to enable public engagement such as the schools programme throughout the proposed extended contract term
- It is intended to use the savings identified from the closed landfill management rationalisation to fund the Community Sector Integration Plan and thereby safeguard further development of the school's programme and other suitable schemes. Compared to our peers, our behaviour change budget is very low, meaning the continuance of the Community Sector Integration Plan is vital

1.7. As Members will note from the proposed revised recycling site opening schedule detailed in Appendix 1, we have attempted to better align the availability of the sites to current and future usage patterns, allowing longer operational hours in the summer, adding back Sunday afternoons at all sites all year round, moving the opening and closing times to better utilise those hours we have, to increase opening at those sites where we struggle to cope with demand and to reduce the opening at sites where we aren't currently getting value for money from the existing opening schedules.

For example, the average cost of waste entering a recycling site is (based on 2017/18 contractual costs) £129.96 per tonne, whereas the cost per tonne at the less well used sites such as Crewkerne is £252.38 and at Dulverton even higher at £418.21, for the larger more heavily used sites the cost per tonne is below average (e.g. Bridgwater at £95.81 & Yeovil at £107.28). This above and below average cost relationship is also borne out when the focus switches to the cost per visit – average £5.57, Crewkerne £17.55, Dulverton £28.86, Bridgwater £4.15 & Yeovil £4.77.

Our current weekly opening hours, across the network of recycling sites, is broadly in line with our peer authority group (720 hours compared to the peer group average of 710 hours) the proposed amendment to opening hours to 657.5 hours per week represents only a 9% reduction in service provision. The weekly hours within our peer group range from 324 hours to 1,088 hours, meaning our revised proposal maintains its median position.

With regards to the proposed opening and closing times, we have few visitors during the first hour of the day (8 to 9am), representing just 7.5% of the total overall site visitors and even fewer after 5pm (0.85% of visitors in the Winter and 1.23% in the Summer). For this reason, the proposal seeks to move the opening time at all sites to 9am every day and the closing time during the week to 5pm in the Winter and 6pm in the Summer.

Analysis of visitor trends over recent years show that there are c49,600 (45%) more visitors per month on average in Summer months (April – September) compared to Winter months. For this reason, we, like many other authorities, will have longer opening hours in Summer compared to Winter. Visitor trends

show that a third of all visitors currently visit our sites at the weekend, and informal feedback from the Board, from the public and from site staff has also shown the importance of longer opening hours at the weekend. The proposed changes mean that every site will be open all weekend (9am-4pm) all year round, reflecting this demand. Adding Sunday afternoon opening at every site to the weekend opening pattern in addition to continued promotion of quieter times (for example with queue cams online) – should help to better manage peaks in demand.

Whilst all of the proposed recycling site opening amendments are justified based on cost, current & predicted future demand and are believed to still make adequate site provision under section 51 of the Environmental Protection Act 1990, the two existing Community Recycling Sites (Crewkerne & Dulverton) will see a significant reduction in availability, with Dulverton reducing to a weekend only facility and Crewkerne to a 3-day opening pattern. This is considered the best way to ensure their continued viability following the enforced removal of the entrance fee charging due to come in to effect from April 2020.

It is proposed that we monitor usage at these two sites for the period April to September 2019, to ensure the revised opening schedule remains fit for purpose, and should that be the case, the entrance fee charges be removed from October 2019 in lieu of the substantial reduced availability for the local communities. Should the current usage trends (kg per visit) at the two sites continue, we could accommodate 35 visitors per hour at Crewkerne and 16 visitors per hour at Dulverton.

This early cessation of entrance fee charging would place an additional cost burden on the County Council (circa £22k net of VAT) of running the two facilities during 2019/20, with a further reduced income (circa £34k net of VAT) falling in 2020/21. Without early removal of the entrance fees the full 'lost income' impact (circa £56k net of VAT) would fall in 2020/21.

- 1.8. As part of the contract negotiation, Viridor were asked to consider a revised methodology for applying future contractual savings. The current contract drafting allows Viridor to take 50% of any savings made through contractual amendment. It is worth remembering that Viridor have always forgone their savings share in the past but that is not guaranteed in the future.

Viridor are content with a new approach where Somerset County Council take 100% of savings to the value of £500k, and then share any additional savings on a 50:50 basis. This on the basis that savings will be derived from Viridor's avoided costs resulting from Council proposed changes of service.

2. Options Considered and reasons for rejecting them

- 2.1. **Undertaking a procurement of an alternative service provider:** This option has been rejected because the proposal from Viridor meets our objectives (and they are a valued strategic partner), and because any financial savings would be delayed until 2022 under this scenario and there would be a one-off cost of c£200k to undertake the procurement. As such it would not meet SCC's savings requirements. The likely impact of going to the market would be that potential bidders would seek to place recycle commodity value risk on to Somerset County Council. There would also be no guarantee that the savings

level offered by Viridor through the contract extension negotiation would be reached through a procurement exercise

- 2.2. Closure of a number of recycling sites:** This option has been rejected because the proposal from Viridor meets our objectives and closing sites would not deliver immediate savings, may result in Viridor seeking 50% of the savings, may require investment in larger 'super sites' which less well meet local demand, would negatively impact the roll out of Recycle More, wouldn't meet public demand in terms of providing locally convenient disposal points and would increase congestion and user complaint across the remaining network.
- 2.3.** Alternative options for when to implement opening hours changes have been rejected. Delaying changes beyond April 2019 was rejected because this would delay the realisation of savings. Making Summer & Winter opening hours changes aligned to British Summer Time & Greenwich Mean Time was rejected following discussion with Viridor and consideration of how this may complicate the message to the public. It is considered that having set changeover dates (1st April & 1st October) will be easier to communicate to site users and therefore less likely to impact abortive site visits and potential fly tipping incidents
- 2.4.** Other savings profile options offered by Viridor were rejected because they did not meet SCC's savings requirements.

3. Consultations undertaken

- 3.1.** In order to try and understand why our residents choose to use the recycling sites rather than the other waste services we provide, a small sample public survey has been undertaken at six of our sites. The results suggest that two thirds of visitors use the sites to dispose of their bulky household items (63%) and garden waste (26%) and because they are local and convenient (70%). We also know that less than 5% of site visitors use more than one of our facilities, suggesting that most people use their local site exclusively.
- 3.2.** In order to assess the current performance against our peer authorities we have considered site catchment areas, site usage patterns, site capacity compared to hours of operation, likely future population & housing growth, age demographic of potential site users and the drivers behind why our residents choose to visit and make use of our sites. We compared Somerset to Devon, Dorset, Gloucestershire, Norfolk, North Yorkshire, Suffolk and Worcestershire (the most similar areas to Somerset).
- 3.3.** Public consultation is not deemed necessary on the proposals contained within this report as all sites are to remain open. However, a comprehensive communications plan has been developed to ensure that site users are fully aware, in advance, of the proposed changes in operational hours, particular focus to be given to those communities to be most impacted by the proposals. This has been confirmed with SCC's Consultation Manager. A comprehensive communications plan is necessary to inform the public and explain the changes. Many of the changes to sites (more hours in Summer, weekend opening, removal of charges, simpler opening hours pattern, alignment of opening hours to local need) are positive changes.

- 3.4. Viridor have informed their recycling site staff that a change to the network opening hours are likely to commence from April 2019 and will undertake formal consultations should the extension offer be accepted. It is expected that this consultation exercise will have been concluded by the end of 2018
- 3.5. The partner authorities Senior Management Group, the Somerset Waste Board and SCC Members representing those areas most impacted by the revised Recycling Site opening hours schedule have been briefed on the proposed changes.

4. Implications

- 4.1. The recycling site network would, with effect from 1st April 2019, open on a revised pattern as outlined in Appendix 1. Site staff and site users would receive targeted advance warning of the revised opening pattern. All 16 sites (including the two Community Recycling Sites) would remain operational. A comprehensive communications plan will be developed, agreed and shared in advance with partner authorities.
- 4.2. The County Council would secure savings to the sum of £14.1m, including £300k in the current financial year.
- 4.3. Cost shunting, in the form of additional fly tipping, to Partner Authorities would be minimised through targeted advertising of the revised site opening patterns and the continued existence of the compensatory arrangements for additional fly tipping incidents, caused by changes at the sites.
- 4.4. Currently there are fourteen recycling sites in Somerset provided under the County Council's statutory duty (as Waste Disposal Authority) to "*arrange for 'places' to be provided at which persons in their areas may deposit their household waste*". The number of 'places' required is not defined in legislation, case law or guidance. There are a further two non-statutory community recycling sites at Crewkerne and Dulverton, where an entrance fee is currently levied. Introducing charging at other sites is ruled out by a Government order introduced in 2015 and all entrance, exit or use charging at sites must cease by 1st April 2020. Charges are currently made for certain types of non-household and industrial waste (asbestos, plasterboard, gas bottles, tyres, soil and hardcore). Central Government have indicated their desire to prevent charging for what they refer to as 'DIY waste' but there is as yet no confirmation if and when this will happen, though clarity is expected later this year. The financial impacts of both legislative changes are shown below.

Possible Additional Costs – Legislation Changes	Likely Budgetary Impact
CRS Entry Fees	+ £56,000
Commodity Charging (rubble, tyres etc)	+ £60,000 to + £280,000
Asbestos & Plasterboard	+ £67,000
Total Potential Cost	+ £183,000 to + £403,000

- 4.5. Restrictions on certain types of vehicles & trailers and permits for other commercial vehicles were introduced in 2016 to reduce trade waste and cross-border abuse of Somerset's facilities. The permit scheme is scheduled for review during 2019 and will be reported separately to the Board in the Spring/Summer, ahead of the second permit phase, currently due for release from October 2019.

5. Background papers

- 5.1. SWB 2018-2023 Business Plan Report

Recycling Centre Demand Led Opening Hours - Appendix 1

Current Opening Hours	Chard RC	Cheddar RC	Crewkerne CRS	Dimmer RC	Dulcote RC	Dulverton CRS	Frome RC	Highbridge RC	Minehead RC	Poole RC	Priorswood RC	Saltlands RC	Somerton RC	Street RC	Williton RC	Yeovil RC	Total / Average	
All Year	Monday	8am to 7pm	8am to 7pm	8am to 7pm	8am to 7pm	8am to 7pm	8am to 7pm	8am to 7pm	8am to 4pm	8am to 7pm	8am to 4pm	8am to 4pm	8am to 7pm	8am to 7pm	8am to 7pm	8am to 4pm		
	Tuesday	Closed	8am to 4pm	8am to 4pm	8am to 4pm	Closed	8am to 4pm	Closed	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	Closed	8am to 4pm	8am to 4pm	8am to 4pm		
	Wednesday	Closed	8am to 4pm	8am to 4pm	8am to 4pm	Closed	8am to 4pm	Closed	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	Closed	8am to 4pm	8am to 4pm	8am to 4pm		
	Thursday	8am to 4pm	Closed	Closed	Closed	8am to 4pm	Closed	8am to 4pm	8am to 4pm	8am to 4pm	Closed	8am to 4pm	8am to 4pm	Closed	Closed	8am to 4pm		
	Friday	8am to 4pm	Closed	Closed	Closed	8am to 4pm	Closed	8am to 4pm	8am to 4pm	8am to 4pm	Closed	8am to 4pm	8am to 4pm	Closed	Closed	8am to 4pm		
	Saturday	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	8am to 4pm	
	Sunday	8am to 1pm	8am to 1pm	8am to 1pm	8am to 1pm	8am to 1pm	8am to 1pm	8am to 4pm	8am to 1pm	8am to 4pm	8am to 1pm	8am to 4pm	8am to 4pm	8am to 1pm	8am to 1pm	8am to 1pm	8am to 4pm	
	Total Hours	40	40	40	40	40	40	56	40	56	40	56	56	40	40	40	56	720
Key Site Statistics Based on Current Opening Pattern	Visitors	137,846	51,731	26,268	40,623	88,885	7,956	103,821	140,045	104,537	97,538	254,085	185,433	57,385	86,385	63,420	169,215	1,615,173
	Tonnage	4,976	2,429	1,827	2,339	4,073	549	5,797	5,545	3,248	4,321	10,147	8,037	2,931	3,498	1,979	7,523	69,219
	Weight Per Visit (kg)	36	47	70	58	46	69	56	40	31	44	40	43	51	40	31	44	43
	Cost Per Visit	£4.79	£7.35	£17.55	£11.11	£5.08	£28.86	£7.13	£5.91	£3.49	£5.60	£4.94	£4.15	£5.84	£4.98	£4.52	£4.77	£5.57
	Cost Per Tonne	£132.57	£156.45	£252.38	£193.00	£110.86	£418.21	£127.62	£149.33	£112.35	£126.32	£123.65	£95.81	£114.34	£123.02	£144.70	£107.28	£129.96
	About Average Cost Per Tonne	Above Average Cost Per Tonne	Well Above Average Cost Per Tonne	Above Average Cost Per Tonne	Well Below Average Cost Per Tonne	Well Above Average Cost Per Tonne	About Average Cost Per Tonne	Above Average Cost Per Tonne	Well Below Average Cost Per Tonne	About Average Cost Per Tonne	Below Average Cost Per Tonne	Well Below Average Cost Per Tonne	Well Below Average Cost Per Tonne	Below Average Cost Per Tonne	Above Average Cost Per Tonne	Well Below Average Cost Per Tonne		
	Visitors Currently 19% Over Capacity	Visitors Currently 12% Over Capacity	Visitors Currently 48% Under Capacity	Visitors Currently 36% Under Capacity	Visitors Currently 29% Over Capacity	Visitors Currently 71% Under Capacity	Visitors Currently 5% Over Capacity	Visitors Currently 31% Under Capacity	Visitors Currently 37% Under Capacity	Visitors Currently 24% Under Capacity	Visitors Currently 4% Under Capacity	Visitors Currently 20% Under Capacity	Visitors Currently 7% Under Capacity	Visitors Currently 3% Over Capacity	Visitors Currently 32% Under Capacity	Visitors Currently 14% Under Capacity		
Potential Opening Hours to Match Usage (Including Housing Growth Projections)		Chard RC	Cheddar RC	Crewkerne CRS	Dimmer RC	Dulcote RC	Dulverton CRS	Frome RC	Highbridge RC	Minehead RC	Poole RC	Priorswood RC	Saltlands RC	Somerton RC	Street RC	Williton RC	Yeovil RC	
	Monday	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	Closed	9am to 5pm	Closed	9am to 5pm	Closed	9am to 5pm	9am to 5pm	Closed	9am to 5pm	9am to 5pm	9am to 5pm	
	Tuesday	9am to 5pm	9am to 5pm	Closed	9am to 5pm	Closed	Closed	9am to 5pm	Closed	Closed	Closed	9am to 5pm	9am to 5pm	Closed	9am to 5pm	9am to 5pm	9am to 5pm	
	Wednesday	Closed	9am to 5pm	Closed	Closed	9am to 5pm	Closed	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	Closed	9am to 5pm	9am to 5pm	Closed	9am to 5pm	
	Thursday	9am to 5pm	Closed	Closed	Closed	9am to 5pm	Closed	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	Closed	Closed	9am to 5pm	
	Friday	9am to 5pm	Closed	Closed	Closed	9am to 5pm	Closed	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	9am to 5pm	Closed	Closed	9am to 5pm	
	Saturday	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	
	Sunday	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	
	Total Hours	46	38	22	30	46	14	54	38	46	38	54	46	38	38	30	54	632
	Summer	Monday	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	Closed	9am to 6pm	Closed	9am to 6pm	Closed	9am to 6pm	9am to 6pm	Closed	9am to 6pm	9am to 6pm	9am to 6pm
Tuesday		9am to 6pm	9am to 6pm	Closed	9am to 6pm	Closed	Closed	9am to 6pm	Closed	Closed	Closed	9am to 6pm	9am to 6pm	Closed	9am to 6pm	9am to 6pm	9am to 6pm	
Wednesday		Closed	9am to 6pm	Closed	Closed	9am to 6pm	Closed	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	Closed	9am to 6pm	9am to 6pm	Closed	9am to 6pm	
Thursday		9am to 6pm	Closed	Closed	Closed	9am to 6pm	Closed	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	Closed	Closed	9am to 6pm	
Friday		9am to 6pm	Closed	Closed	Closed	9am to 6pm	Closed	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	9am to 6pm	Closed	Closed	9am to 6pm	
Saturday		9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	
Sunday		9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	9am to 4pm	
Weekly Average	50	41	23	32	50	14	59	41	50	41	59	50	41	41	32	59	683	
	Extra Day Opening	Still 5 Day Opening	2 Extra Day Closures	Extra Day Closures	Extra Day Opening	3 Extra Day Closures	Still 7 Day Opening	Still 5 Day Opening	1 Day Closure	Still 5 Day Opening	Still 7 Day Opening	1 Day Closure	Still 5 Day Opening	Still 5 Day Opening	Extra Day Closure	Still 7 Day Opening		
	Meets Extra Demand	Better Summer Availability	Keeps the Site Open & Viable post CRS	Still Meets Visitor Demand	Meets Extra Demand	Keeps the Site Open & Viable post CRS	Better Summer Availability	Better Summer Availability	Still Meets Visitor Demand	Better Summer Availability	Better Summer Availability	Still Meets Visitor Demand	Better Summer Availability	Better Summer Availability	Still Meets Visitor Demand	Better Summer Availability		

s & Implications

Proposed opening hours based on 2017/18 site capacity & usage plus ONS housing growth to 2035 - site surveys suggest public use is due to convenience/locality, with the majority (95%) only using the one site
 Limited use of sites between 8am to 9am and after 5pm in the Winter & 6pm in the Summer so opening times moved for all sites (every day) from 8am to 9am and closing times to 5pm in the Winter & 6pm in the Summer
 All sites move to having the same weekend opening times - 9am to 4pm (including adding back Sunday afternoons to 11 of the sites) - maintains work/life balance for site staff and reflects customer demand
 Reduces the current network opening hours by circa 9%