

Business Planning / MTFS Options 2021/22 – 2025/26

PL20/03

Please fill this pro forma out fully. It is important that options brought forward from Stage 1 are worked up into fuller, more robust proposals that are fit for progression to the formal decision-making process.

Title of Option:	ASB and Enforcement Service, Remodel of ASB & Waste Enforcement and Waste Services		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Eubert Malcolm	Contact / Lead:	Eubert Malcolm

Description of Option:

- What is the proposal in essence? What is its scope? What will change?
 - What will be the impact on the Council's objectives and outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes, and Borough Plan Evidence Packs)
 - How will the proposal deliver the benefits outlined?
- [Proposals will be mapped to the any new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]

In January 2020, a number of changes were made to the then existing management reporting arrangements within E&N to strengthen senior management capacity and realign teams to better meet political priorities. Part of the change included relocating the Waste Services team to Community Safety and Enforcement and recruiting an interim Head of Waste.

Phase 2 seeks to further integrate the teams and redesign the operating model to incorporate successful changes introduced during the Covid-19 crisis and further integrate the roles of the enforcement & waste teams. Of equal importance is the need to review processes and systems to remove duplication and to ensure that every problem has a named owner.

We already know that we need to manage demand more effectively and work smarter. We anticipate at this stage that better use of technology and streamlining our processes will go some way to meet this aim. Ensuring that we manage our customers' expectations early on in the process will lead to a reduction in unnecessary repeat contact. This element of the proposal is very much aligned to the principles of the Digital Together and Community Resilience & Enablement (CoRE) transformation projects.

The remodel of Community Safety, Enforcement and Waste Services will result in a new target operating model for the service.

Financial Benefits Summary

Please provide indicative financial benefits information, including any initial investment costs below. Where figures are speculative and require further detailed work to refine these, please indicate this in the text box below.

Revenue Impacts <i>All figures shown on an incremental basis</i>	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
New net additional savings	78	100	-	-	-	178

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	-	-	-	-	-	-

Financial Implications Outline

- How have the savings above been determined? Please provide a brief breakdown of the factors considered.
- Is any additional investment required in order to deliver the proposal?
- If relevant, how will additional income be generated and how has the amounts been determined?
- Please describe the nature of one off implementation costs (if applicable)

ASB Team Waste Enforcement/ Waste Client

The ASB team currently has an establishment of 3 Enforcement Managers. It is proposed to retain these 3 managers but separate out the waste management function and have a dedicated Waste Enforcement Manager and Waste Enforcement Officers, which will be integrated into the Waste Client Team. The future restructure represents the final stage in moving away from the current Client and Commissioning operating model. The proposal will integrate our waste management functions and make it more efficient and focused. Reviewing roles and responsibilities and the joint management structure will deliver savings and the plan is to manage demand better by effective triaging, improved digital offer together with a more efficient management tier but retaining essential front line posts. The savings proposals are over two years so we have flexibility and time to review the impact of savings in year one to ensure that we are managing demand effectively before implementing year two savings.

Delivery Confidence – Stage 1

At this stage, how confident are you that this option could be delivered and benefits realised as set out?
(1 = not at all confident;
5 = very confident)

3

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/12/2020	Est. completion date for implementation DD/MM/YY	01/05/2021
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	No		

Implementation Details

- How will the proposal be implemented? Are any additional resources required?
- Please provide a brief timeline of the implementation phase.
- How will a successful implementation be measured? Which performance indicators are most relevant?

Some additional resources may be required to improve the digital offer and proposal in part could be implemented from 1st May 2021.

Consultation to be undertaken in December 2020. Review of Triage system, roles and responsibilities of teams.

New operating system and structure to be implemented from May 2021.

Successful restructure and streamlined system delivery.

Impact / non-financial benefits and disbenefits

What is the likely impact on customers and how will negative impacts be mitigated or managed?

List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Borough Plan 2019-23 objectives and outcomes)

Positive Impacts

More streamlined management structure.

Triage system will produce a more efficient and effective service delivery

Negative Impacts

If triaging systems and digital offer not successfully delivered could result in increasing demands on officers, resulting in delays in responding to members of public.

What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?
List both positive and negative impacts.

Positive Impacts

- Redefine the purpose and priorities of the service.
- How the daily workflow of ASB/Waste issues and long-term projects are prioritised and managed and how resources are geared towards achieving the outcomes of the Borough Plan.
- Reduction in repeat contact from our customers.
- Economies of scale through joining up ASB enforcement and waste teams.
- Explore the use of technology to improve efficiency and outcomes.

Negative Impacts

Increasing workloads of teams.
May have a negative impact on the generic ASB/Enforcement role.

How does this option ensure the Council is able to meet statutory requirements?

This proposal will not effect the Council's ability to continue to meet its statutory responsibilities.

Risks and Mitigation

What are the main risks associated with this option and how could they be mitigated?(Add rows if required)

Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Workloads of both teams continue to increase.	M	M	Remodelling includes defining priorities and introducing a triage system.

Has the EqIA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. EqIA Screening Tool	No
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	No

Reviewed by		
Director / AD		[Comments]
[name]	Signature:	
	Date:	
Finance Business Partner		[Comments]
[name]	Signature:	
	Date:	