

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

PL20/09

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:	Full cost recovery of services		
Priority:	Place	Responsible Officer:	Eubert Malcolm
Affected Service(s) and AD:	Waste and Street Cleansing/ 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]

The proposal seeks full cost recovery of all waste and street cleansing services provided and purchased from the Council. The saving will be achieved by adopting a commercial approach and generating additional income.

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	130	100	70	50	-	350

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)

The increased revenue is anticipated by ensuring Council services are provided on a full cost recovery basis. Further, the full cost of providing additional waste infrastructure, or of providing additional collections where requested (over and above core standard services such as weekly collection of recycling and green waste, or fortnightly recycling of residual waste), will also be recovered.

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)	2
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	31/03/2025
Is there an opportunity for implementation before April 2021? Y/N ; any constraints?	N		

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?

The additional income will be generated by ensuring services procured from the authority are charged at full cost. The income will also be delivered by ensuring that provision for waste and cleansing services, over and above core, standard universal provision, is also charged at full cost.

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

The appropriate recharge will secure the level of resource to continue to deliver the current standards.

Negative Impacts

None

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

None

Negative Impacts

There is a risk that businesses and partners go to the market to purchase services instead of the Council as supplier of choice.

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

The proposal does not relate to the Council's provision of statutory services.

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
Continued Covid uncertainty	H	M	None. There will be a need to accept the risk.
Partners and business could secure equivalent services elsewhere from the market. This will reduce the Council's revenue and increase the core cost of services.	M	M	Ensure the Council has a strong market proposition and that services are benchmarked
Legal challenge to full cost recovery approach.	H	M	Ensure robust legal advice is delivered.

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	Y
Is a full EqIA required? Full EqIAs to be undertaken at Stage 2	N

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