

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

PL20/14

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:	Growth in commercial waste		
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]

This proposal aims for increased revenue from commercial waste services. Income increased will be derived from growth in market penetration and development of a strong market proposition. This will be achieved through robust marketing campaigns to encrease Haringey's maket share.

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	-	- 30	- 35	- 35	- 10	- 110

Initial One-Off Investment Costs	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	2025/26 £000s	Total £000s
Total	250	200	-	-	-	450

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 Council has, since 2011, had a profit share arrangement with Veolia for Commercial Waste.

The current commercial waste market is difficult to predict given the impact of Covid on businesses across the borough. Haringey has a small but significant market share.

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

Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	01/04/2021	Est. completion date for implementation DD/MM/YY	31/04/25
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 savings opportunity provides greater waste storage and infrastructure in the borough.

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 proposal should improve the customer experience for commercial waste customers and provide a clear and strong brand association with the Council. At the centre of the Council's commercial waste proposition will be its local presence.

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

The proposal will benefit local business in the Council providing a clear, well defined and competitive commercial waste proposition.

Negative Impacts

The Commercial Waste sector is a competitive market.

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

n/a

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
Commercial waste market does not grow due to Covid-related recession	H	M	This proposal is dependent upon a strong economy, Council's support for businesses and other external

Is a full EqlA required? Full EqlAs to be undertaken at Stage 2	Y
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Reviewed by		
[name]	Signature:	
	Date:	
[name]	Date:	