

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

PL20/17

*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.*

<b>Title of Option:</b>	Garden Waste Subscription fees		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Eubert Malcolm
<b>Affected Service(s) and AD:</b>	Waste and Street Cleansing/ Eubert Malcolm	<b>Contact / Lead:</b>	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 proposed saving is based on increasing take up of the Council's garden waste subscription service by marketing the service with improved communications and reviewing the service's pricing structure, considering a reduction in price.

Due to improved marketing the service has seen a marked increase in subscriptions this year and the service will continue to be supported by an intensive communication campaign in 2021/22 to consolidate growth.

## Financial Benefits Summary

<b>Revenue Impacts</b> <i>All figures shown on an incremental basis</i>	<b>2021/22</b> <b>£000s</b>	<b>2022/23</b> <b>£000s</b>	<b>2023/24</b> <b>£000s</b>	<b>2024/25</b> <b>£000s</b>	<b>2025/26</b> <b>£000s</b>	<b>Total</b> <b>£000s</b>
<b>New net additional savings</b>	-	15	15	20	20	70

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

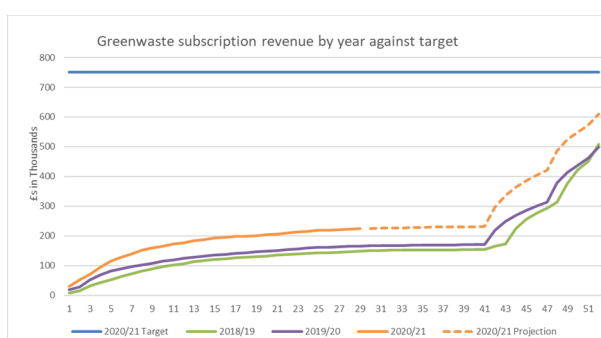
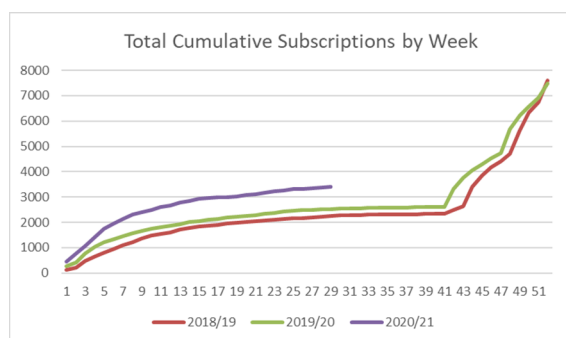
#### Financial Implications Outline

- 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 graphs below present data of subscriptions by number, and by revenue vs target, from the inception of the green waste subscription service. The effect of lockdown has benefitted the service as residents have chosen to use the service instead of using the RRC.

This proposal represent a less than 10% increase of the base budget over 5 years.

There is a risk to delivery in that current council income targets are not being met.



#### 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	01/04/2021	Est. completion date for implementation DD/MM/YY	31/03/2022
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 subscription fees will be modelled for 2022, set against a baseline of 20/21 fees which remain unaltered from 19/20.

**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**

Increased communications and future pricing strategy is intended to increase the number of subscriptions. In turn this will reduce the amount of green waste disposed of through the residual waste stream. This may reduce the level of green waste fly tipping.

**Negative Impacts**

None anticipated.

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 anticipated

**Negative Impacts**

None anticipated

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

Garden waste is a discretionary service for which the Council is legal entitle to charge.

## 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		
The reduced price and increased marketing does not generate the anticipated increase in income.	M	M	Review the marketing campaign and pricing structure.		
Has the EqlA Screening Tool been completed for this proposal? The Screening Tool should be completed for all Options at Stage 1. <a href="#">EqlA Screening Tool</a>			Y		
Is a full EqlA required? Full EqlAs to be undertaken at Stage 2			Y		
Reviewed by				[Comments]	
Director / AD			Signature:		
Finance Business Partner			Signature:		