

## Business Planning / MTFs Options 2019/20 – 2023/24

Ref: PL12
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<b>Title of Option:</b>	Waste Services Transformation		
<b>Priority:</b>	Place	<b>Responsible Officer:</b>	Stephen McDonnell
<b>Affected Service(s):</b>	Community Safety	<b>Contact / Lead:</b>	Ian Kershaw

### 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 Corporate Plan 2015-18 objectives and outcomes, and Borough Plan Evidence Packs)*
- *How does this option ensure the Council is still able to meet statutory requirements?*
- *How will the proposal deliver the benefits outlined?*

*[Proposals will be mapped to the new Borough Plan Priorities/Objectives/Outcomes as they emerge – please take account of any likely changes when framing proposals]*

This savings proposal has been developed following independent advice from waste consultants Eunomia. Eunomia reviewed the viability and risks associated with a set of potential waste savings and assessed that on their own, each proposal had risks for deliverability and interdependencies with other services.

An alternative approach as proposed by this submission, is to review all the waste and street cleansing services together as a new Transformation Programme. This will form a revised programme of work which will deliver greater savings from 2020/21 onwards.

Over the next four months a detailed programme of work will be developed to inform viable models of waste collection and street cleansing that could deliver significant savings from 2020/21. By providing a robust review of our collection systems, the project should also deliver increased recycling, minimise the impact on disposal costs and reduce fly-tipping.

A figure of £500,000 in savings from 2020/21 has been put forward as this revised MTFs option. This is derived from assessments made by Eunomia but will be informed by the detailed audit, mapping and modelling and ultimately Member decisions about new delivery models.

<b>1. Financial benefits summary</b>					
2018/19 Service Budget (£000s)					
Savings	2019/20	2020/21	2021/22	2022/23	2023/24
<i>All savings shown on an incremental basis</i>	£000s	£000s	£000s	£000s	£000s
<b>New net additional savings</b>	0	500			

<b>Impact / non-financial benefits and disbenefits</b>
<p><b>What is the likely impact on customers and how will negative impacts be mitigated or managed?</b>  <i>List both positive and negative impacts. Where possible link these to outcomes (please refer to relevant Corporate Plan 2015-18 objectives and outcomes)</i></p>
<p>Waste collection is a universal service delivered to all homes in the borough, and so any changes are highly susceptible to negative impacts on satisfaction. Furthermore, the design of waste collection is key to recycling which impacts both cost and sustainability.</p> <p>Street cleansing is experienced by all residents and changes can impact satisfaction.</p> <p>To mitigate adverse effects any changes should be supported by small scale trials to make explicit the benefits and allow mitigation of any adverse effects.</p>
<p><b>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?</b>  <i>List both positive and negative impacts.</i></p>
<p>As above. A full EqIA and consultation will be needed before full scale changes are implemented.</p>
<p><b>How does this option ensure the Council is able to meet statutory requirements?</b></p>
<p>Waste collection is a statutory function.</p>

Risks and Mitigation			
<i>What are the main risks associated with this option and how could they be mitigated?</i>			
Risk	Impact H/M/L	Probability H/M/L	Mitigation
Impact on recycling rate	M	M	Full service review will aim to minimise impact on recycling rate and some options may be available to increase it. This will be assessed as part of all the options developed for members.
Impact on waste disposal costs	M	M	Full service review will aim to minimise impact on waste disposal costs, and this will be assessed as part of all the options developed for members.
Impact on street cleanliness	M	M	Full service review will aim to minimise impact on street cleanliness, and align resources better to achieve the same outcomes across the borough.
Impact on resident satisfaction with the above services, and more widely, of the Council	M	M	All service changes will be subject to resident consultation and will need to be supported by an effective communications campaign.