

Business Planning / MTFS Options
2020/21 – 2024/25

20/25 - PL07

Title of Option:	Mechanisation of High Street Cleansing		
Priority:	Place	Responsible Officer:	Ian Kershaw
Affected Service(s) and AD:	Waste & Community Safety, Environment & Neighbourhoods	Contact / Lead:	Matthew Duhy

<p>Description of Option:</p> <ul style="list-style-type: none"> • 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 does this option ensure the Council is still able to meet statutory requirements? • How will the proposal deliver the benefits outlined? <p>[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]</p>
<p>We will move to an outcome based cleansing model that increases the use of machinery and ensures that resources are deployed to maintain streets to a consistent standard across the borough. Existing monitoring with Veolia and scrutiny exercises have demonstrated that different residential streets require different levels of input/resource to maintain the same standard of cleanliness. We need further time to develop models across the borough and at different times to ensure any new operating model is robust.</p>

Financial Benefits Summary

Savings <i>All savings shown on an incremental</i>	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
New net additional savings	-	150	150	-	-	1,650

Capital Implementation Costs	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s	2024/25 £000s	Total £000s
Total Capital Costs	-	-	-	-	-	-

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?

Monitoring and scrutiny suggests that different streets at different times require less or more input to achieve and maintain the same level of cleanliness.

Longer term monitoring has shown other residential streets require greater input.

Our work to date suggests that there is potential resource that can be "lifted and shifted" at different times and in particular areas such as High Roads could benefit from greater use of mechanical sweeping which would offer efficiencies over traditional sweeping.

Further longer term trials are required to ensure that proposals are robust. Significant savings have been made in street cleansing over the past seven years and modelling and review is recommended prior to implementation.

Delivery Confidence

At this stage, how confident are you that this option could be delivered and benefits realised as set out? <i>(1 = not at all confident; 5 = very confident)</i>	3 - modelling and review is recommended
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Indicative timescale for implementation

Est. start date for consultation DD/MM/YY	N/a	Est. completion date for implementation DD/MM/YY	01/04/2021
Is there an opportunity for implementation before April 2020? Y/N ; any constraints?	No - further modelling must be undertaken before savings can be secured.		

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?*

Detailed plans are yet to be drawn up but monitoring and scrutiny to date and historically support this. Further modelling will need to be carried out to ensure that our hypothesis about inputs required to achieve uniform standards of cleansing are robust.

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

New or more visible machinery will likely be positively received by residents and businesses.

Negative Impacts

There is a risk that residents and other stakeholders will perceive a move from an input based (weekly sweep of all residential streets) to an outcome based (all streets maintained to same level but some swept less often) as a cut in service.

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

As above

Negative Impacts

As above

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

Councils are obliged under the Environmental Protection Act to maintain streets to an acceptable level of cleanliness. These proposals will not undermine that and will ensure greater consistency across the borough. Further modelling will give more certainty that the council will continue to meet its statutory obligations.

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
Changes are perceived as cuts by residents and stakeholders	M	H	Communications to explain the new operating model as achieving efficient and consistent outcomes across the borough.
New operating model fails to deliver necessary outcomes	H	M	Modelling to be carried out monitored and evaluated prior to full implementation.

Has the EqIA Screening Tool been completed for this proposal? <u>EqIA Screening Tool</u>	Yes
Is a full EqIA required?	No