

MEDIUM-TERM FINANCIAL PLAN

SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Communities
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SERVICE AREA:	Communities & Leisure
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1. GENERAL INFORMATION

SAVING PROPOSAL:	Increase charging levels for the Bulky Waste Collection Service
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BUDGET AREA:	Waste Services
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TOTAL BUDGET FOR THIS AREA:	£69, 000	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	37.7%
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TOTAL SAVING:	£26,000
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
A new charging policy for all bulky items (with no items being collected free of charge) was introduced in 2019/20 based on charging £16 for 1-3 items. This proposal is to increase the charge from £16 to £25 for 1-3 items. At current levels of service requests it is estimated that this would generate £38,000 extra income, but it is considered prudent to assume that there will be a reduction in service requests of up to 30% with an increased charge which would reduce additional income to £26,000. The Service has considered alternatives (an increase to £20 for 1-3 items is estimated to generate £13,000 extra income, for example), but the proposed charge is comparable with our neighbouring Authorities and more than competitive with private sector service providers. (See attached information on other Council's charging policies)

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.

The service offer is priced fairly and allows all residents the opportunity to take advantage of a sustainable waste solution to meet their needs.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		NO
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: *Consider whether you have involved people who have an interest in the service area, including service users and potential service users.*

We have contacted our neighbouring Authorities for price comparison purposes and have discussed with staff in relevant departments about the practicalities and implications of the proposal.

The charging policy previously formed part of the Authority wide public consultation process and will be included in the next draft budget consultation process which starts in November 2019.

Whilst we recognise that charging for frontline services will automatically generate some opposition it is worth noting that we have experienced a lot of instances whereby residents have now actually realised that our collection offer is extremely competitive compared to the private sector companies that are charging in the range of three/four times the amount that we are proposing.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
	√	NO

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
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3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
The proposal will help to sustain the service offer. Indeed, increased awareness of this specialist “request for” collection could develop and expand this element of our business/service offer. It may deflect more residents to use our network of Household Waste Recycling Centres or to use furniture reuse services. It may encourage fly tipping if some individuals are put off from using our services due to the increased charge and resort to illegal disposal instead. This would have an impact on enforcement services, on costs of clearance, and environmental impacts.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
It will enable the bulky collection service to be retained /sustained and even enhanced.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	NA
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	NA
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	NA
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS ?
POST(S) ALREADY VACANT:	NA
VOLUNTARY SEVERANCE:	NA
RETIREMENT:	NA
REDEPLOYMENT:	NA
REDUNDANCY:	NA

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	This Saving is not a cut as such it is an income generator
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
		NO

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	YES	

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR *INTEGRATION*. DESCRIBE BELOW:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: *Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.*

The proposal could deflect residents to take up the offer of using furniture reuse schemes such as those provided by the third sector e.g. The Furniture Revival, Rhymney.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

Collaboration guidance: *Acting in collaboration with any other service or partner to meet objectives.*

We are in dialogue with community/third sector partners on reuse strategies which could facilitate more sustainable gains for all parties.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
	✓			

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?
IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.

POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)		
STATUTORY DUTIES		
WELSH GOVERNMENT GUIDANCE or	Towards Zero Waste One Wales: One Planet 2010, is the overarching Waste Strategy for Wales which sets out Welsh	None.

STRATEGY	Government's long term framework for resource efficiency and waste management including high level statutory recycling targets and outcomes.	
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4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	Yes	
IF YES, PLEASE SPECIFY BELOW: PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
It may encourage fly tipping if some individuals are put off from using our services due to the increased charge and resort to illegal disposal instead. This would have an impact on enforcement services, on costs of clearance, and environmental impacts.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED? NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.		
Ongoing education and enforcement interventions in relation to flytipping.		

5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
Incorporating a charging element into the bulky collection service is now common practice at local Authorities across the country. This "request for" type of service we offer continues to form part of the Authority's sustainable waste management solution and if marketed smartly could enable the Authority to develop and expand this part of our business in line with the corporate commercialisation agenda.

HEAD OF SERVICE: Rob Hartshorn

DATE OF COMPLETION: 7/11/2019