

21st September 2016

CABINET – 3RD OCTOBER 2016

A meeting of Cabinet will be held at 5.30 pm on Monday 3rd October 2016 in the Council Chamber, Town Hall, Rugby.

Adam Norburn
Executive Director

A G E N D A

PART 1 – PUBLIC BUSINESS

1. Minutes.

To confirm the minutes of the meeting held on 5th September 2016.

2. Apologies.

To receive apologies for absence from the meeting.

3. Declarations of Interest.

To receive declarations of –

(a) non-pecuniary interests as defined by the Council's Code of Conduct for Councillors;

(b) pecuniary interests as defined by the Council's Code of Conduct for Councillors; and

(c) notice under Section 106 Local Government Finance Act 1992 – non-payment of Community Charge or Council Tax.

Note: Members are reminded that they should declare the existence and nature of their interests at the commencement of the meeting (or as soon as the interest becomes apparent). If that interest is a prejudicial interest, the Member must withdraw from the room unless one of the exceptions applies.

Membership of Warwickshire County Council or any Parish Council is classed as a non-pecuniary interest under the Code of Conduct. A Member does not need to declare this interest unless the Member chooses to speak on a matter relating to their membership. If the Member does not wish to speak on the matter, the Member may still vote on the matter without making a declaration.

4. Question Time.

Notice of questions from the public should be delivered in writing, by fax or e-mail to the Executive Director at least three clear working days prior to the meeting (no later than Tuesday 27th September 2016).

Growth and Investment Portfolio

5. Play Service Development.

Corporate Resources Portfolio

Nothing to report to this meeting.

Communities and Homes Portfolio

Nothing to report to this meeting.

Environment and Public Realm Portfolio

6. Redesign of Waste Services.

The following item contains reports which are to be considered en bloc subject to any Portfolio Holder requesting discussion of an individual report

Nothing to report to this meeting.

7. Motion to Exclude the Public under Section 100(A)(4) of the Local Government Act 1972

To consider passing the following resolution:

“under Section 100(A)(4) of the Local Government Act 1972 the public be excluded from the meeting for the following items on the grounds that they involve the likely disclosure of information defined in paragraph 2 of Schedule 12A of the Act.”

PART 2 – EXEMPT INFORMATION

Growth and Investment Portfolio

Nothing to report to this meeting.

Corporate Resources Portfolio

Nothing to report to this meeting.

Communities and Homes Portfolio

1. Transfer of Undertakings (Protection of Employment) Regulations (TUPE) arrangements - HEART shared service structure.

Environment and Public Realm Portfolio

Nothing to report to this meeting.

The following item contains reports which are to be considered en bloc subject to any Portfolio Holder requesting discussion of an individual report

Nothing to report to this meeting.

Any additional papers for this meeting can be accessed via the website.

The Reports of Officers (Ref. CAB 2016/17 – 4) are attached.

Membership of Cabinet:

Councillors Stokes (Chairman), Leigh Hunt, Mrs Parker, Ms Robbins and Mrs Timms.

CALL- IN PROCEDURES

Publication of the decisions made at this meeting will normally be within three working days of the decision. Each decision will come into force at the expiry of five working days after its publication. This does not apply to decisions made to take immediate effect. Call-in procedures are set out in detail in Standing Order 15 of Part 3c of the Constitution.

If you have any general queries with regard to this agenda please contact Claire Waleczek, Senior Democratic Services Officer (01788 533524 or e-mail claire.waleczek@rugby.gov.uk). Any specific queries concerning reports should be directed to the listed contact officer.

If you wish to attend the meeting and have any special requirements for access please contact the Democratic Services Officer named above.

Revised Agenda No 5

AGENDA MANAGEMENT SHEET

Report Title:	Play Service Development
Name of Committee:	Cabinet
Date:	3rd October 2016
Report Director:	Head of Growth and Investment
Portfolio:	Growth and Investment
Ward Relevance:	All
Prior Consultation:	Senior Management Team Report & Portfolio Holder
Contact Officer:	Tom Kittendorf
Public or Private:	Public
Report subject to Call-In:	No
Report En-Bloc:	No
Forward Plan:	No
Corporate Priorities:	<p>This report relates to the following priority(ies):</p> <p>PEOPLE - Provide leisure facilities and support independent and healthy living. COUNCIL - Actively seek revenue-generating opportunities and apply charges in order to meet our costs. COUNCIL - Engage in partnerships to meet local needs, reduce costs and increase efficiency.</p>
Statutory / Policy Background:	None
Summary:	None

Financial Implications: An increase in staffing budget for the Play Service offset by additional revenue generated

Risk Management Implications: Withdrawal of services from schools or youth settings – Play & Recreation Officer will oversee development of service and maintain and develop new relationships

Environmental Implications: None

Legal Implications: None

Equality and Diversity: None

Options: Option 1: Approve the increase in staffing budget and introduction of contracted staff to facilitate further growth and income generation opportunities for the Play Service

Risks: Failure to retain income streams

Benefits: Engaging with a wider element of the Borough's residents through schools, youth centres and park activities. The opportunity to attract future external funding to deliver youth activities in the Borough

Option 2: Do not approve the increase in staffing budget for the Play Service and introduction of contracted staff

Risks: Restricts future growth and income generation opportunities. Failure to recruit suitably qualified staff to deliver all aspects of the Play programme.

Benefits: None

Recommendation:

1. A supplementary General Fund revenue budget of £27,000 be approved for salary costs and other expenses, to be wholly funded from income of £29,370 from additional schools work; and
2. 3 term time Play Ranger officers be recruited to facilitate the scheme on a 12month fixed post.

Reasons for Recommendation:

Endorsement of these recommendations and commitment to the employment of contracted Play staff will increase service efficiency and reduce impact on Council budgets.

Cabinet - 3rd October 2016

Play Service Development

Report of the Head of Growth and Investment

Recommendation

- (1) A supplementary General Fund revenue budget of £27,000 be approved for salary costs and other expenses, to be wholly funded from additional income of £29,370 from contracted schools and youth work; and
- (2) 3 term time Play Ranger officers be recruited to facilitate the scheme on a 12month fixed post.

1. INTRODUCTION AND BACKGROUND

1.1 The Rugby Borough Council Play Service started in July 2012; managed by a Play & Recreation Officer. The Play Ranger project is responsible for encouraging families to reengage with the Borough's parks and green spaces through the means of play. Play is defined as the way children explore for themselves the world around them, and the way they naturally develop understanding and practice skills.

1.2 The benefits of play include:

- **Educational** – exploring the environment, learning how play works and how to relate, prevents a child with opportunity of choice, freedom and control
- **Social** - Enhance self-esteem, respect, social inclusion and well being
- **Physical & Mental Wellbeing** – basic motor skills, balance and dexterity. Play is a healthy and active pursuit enabling and promoting physical mobility

1.3 The service began with the employment of 2 casual staff delivering a community park session every Sunday afternoon. Since then, the service has seen significant growth and now offers the following projects to families across the Borough:

- Community park sessions
- School holiday sessions
- Large scale events – National Playday & two themed activity days per annum
- Youth Clubs in using community halls
- School Clubs – Breakfast / Lunch / After School options

1.4 The service currently has 1 Play Ranger contracted to 15 hours per week, with an additional 5 casual staff including other casual staff across the Sport and Recreation team.

2. PLAY RANGER SERVICE DEVELOPMENT

2.1 The last 18 months have seen the Play Ranger service grow in order to meet increasing demand for school provision that is externally charged for. From initial playground supervision, schools are now buying in the service to deliver breakfast and after school clubs for their children. To deliver the increase in demand, there has been a stable core of 3 to 4 casual Play Rangers delivering the schools programmes and the wider range of activities now available.

3. BUDGET ADJUSTMENTS

3.1 Based on the current demand for service delivery, it is anticipated that the budget set for 2016/17 cannot accommodate the level of staffing costs that will be required to meet this demand.

3.2 To deliver the new growth programmes, an additional budget of £27,000 is required to account for additional salary costs. The delivery programme around these costs are met through service level agreements with community groups and written confirmation with the borough's schools for procurement of Council services.

3.3 The projected income offsets the expenditure and reduces the reliance on the Council's direct contribution to the service.

Budget Adjustment Required

Additional Expenditure/Income	
Additional Staffing Costs	£27,000
Additional Contracted Income	£29,370
Net benefit to Council	£2,370

4. Term Time Contracts

4.1 To facilitate the growing demand for delivery, it is requested that 3 term time only Play Rangers be advertised for a set 18 to 20 hours on an initial 12 month period. The 3 posts would be responsible for delivering across the whole service as required by the Play & Recreation Officer.

4.2 The growth of the service has relied heavily on other casual sports coaches across the Sport & Recreation teams. In the short term this has enabled the growth of the Play service, however it has created an over reliance on other staff and can result in availability clashes if sickness absence arises within other teams.

4.3 There are currently 10 members of staff providing a variety of Play hours throughout the week, with 5 members of staff currently employed primarily as Play Rangers.

4.4 There is currently a long advert placed for casual zero hour Play Rangers, that although has seen a positive increase in applications, the calibre of applicants has not always been ideal and recruitment in to the Play Ranger post has not occurred.

4.5 It is the desire of the Play and Recreation Officer to request approval for the generation of term time contracts for those Play Rangers who are currently delivering 16 hours and above of externally funded school provision.

4.6 A term time contract would also benefit the service as would increase the potential for recruiting individuals with skills relating to children's services.

5. Summary

5.1 The Play Service has seen significant growth over the last 18 months, resulting in attracting external funding from Public Health and additional schools and communities prepared to fund sessions on their premises.

5.2 To reflect the growth in delivery there needs to be a budget adjustment on expected salary expenditure and the income this will generate.

5.3 To support this growth the service needs to ensure it recruits and retains appropriate staff. The current zero hour offer has not lent itself to attracting quality applications and the creation of a more substantial offer is hoped to overcome this.

5.4 As outlined above, a proportion of the salaries are funded through schools and community groups hiring in the service and enabling reinvestment in further work to be delivered.

6. Conclusion

6.1 The Play Service is a successful Council initiative that enables a wide range of participants to attend free or low cost events. These are well received by partners and members of the public and are positive adverts for Rugby Borough Council and the service it provides to the community.

6.2 Approval to this report will facilitate future growth of the service consequently establishing new income generation opportunities for the Council and offset the costs of the service. This will in turn deliver increased health and physical activity outcomes to young people across the borough.

Name of Meeting: Cabinet
Date of Meeting: 3rd October 2016
Subject Matter: Play Service Development
Originating Department: Growth and Investment

List of Background Papers

There are no background papers relating to this item.

AGENDA MANAGEMENT SHEET

Report Title:	Redesign of Waste Services
Name of Committee:	Cabinet
Date:	3rd October 2016
Report Director:	Head of Environment and Public Realm
Portfolio:	Environment and Public Realm
Ward Relevance:	ALL
Prior Consultation:	UNITE, Warwickshire County Council
Contact Officer:	Sean Lawson, Head of Environment and Public Realm
Public or Private:	Public
Report subject to Call-In:	No
Report En-Bloc:	No
Forward Plan:	Yes
Corporate Priorities:	Yes
	Environment – Promote and maintain high levels of waste recycling
Statutory / Policy Background:	Environment – Minimise the impact of litter and fly tipping
	COUNCIL – Actively seek revenue-generating opportunities and apply charges in order to meet our costs.
Summary:	The council has a duty to collect household waste and provide a minimum level of recycling services to the residents of the Borough. This Council is a signatory to the Warwickshire Municipal Waste Strategy which establishes aspirational targets for waste reduction and recycling
Financial Implications:	The immediate financial implications are detailed in the recommendation and in the body of report

Risk Management Implications:

There are potentially a number of significant operational service delivery, reputational, financial and partnership risks associated to some of the options mentioned. These are covered in the body off the report.

Environmental Implications:

There are significant environmental implications associated with waste service. Some of these are positive and some are negative. In some instances it may not be clear if an option has a positive or negative environmental implication.

Legal Implications:

The Council has a legal duty to provide a minimum service for the collection of household waste and recycling to each household at no direct charge. Other services, for example the collection of garden waste are discretionary.

Equality and Diversity:

There are no immediate implications as a result of this report. However any service redesign will require a full Equality Impact Assessment.

Options:

To consider a range of options relating to a potential redesign of waste services. To determine whether to continue to deliver waste services as at present.

1. The Waste Management Working Party be convened, with the secondment of the Corporate Resources Portfolio Holder, to support the Environment and Public Realm Portfolio Holder in recommending to Council a sustainable future waste service;
2. the Green bin service be suspended from Christmas 2016 with the intention to reintroduce the service in March 2017;
3. the alterations be made to collection cycles over the Christmas period and beyond as detailed in the report;
4. a communication and consultation programme on the proposed service changes be delivered leading up to Christmas; and
5. in year service savings of up to £45,000 be used to fund the communication and consultation process.

Recommendation:

Reasons for Recommendation:

As detailed in the report

Cabinet - 3rd October 2016

Redesign of Waste Services

Report of the Head of Environment and Public Realm

Recommendation

1. The Waste Management Working Party be convened, with the secondment of the Corporate Resources Portfolio Holder, to support the Environment and Public Realm Portfolio Holder in recommending to Council a sustainable future waste service;
2. the Green bin service be suspended from Christmas 2016 with the intention to reintroduce the service in March 2017;
3. the alterations be made to collection cycles over the Christmas period and beyond as detailed in the report;
4. a communication and consultation programme on the proposed service changes be delivered leading up to Christmas; and
5. in year service savings of up to £45,000 be used to fund the communication and consultation process.

1 Background

Perhaps the single most recognisable service provided by this council is the refuse and recycling service. It is certainly perhaps the only services that all of our households experience on a weekly basis. Due to this universal and repeated service delivery it is one of the most significant financial expenses for the council. The annual budget for this service is circa £2.7Million.

As the Borough grows it is increasingly challenging to efficiently incorporate additional properties into the existing collection rounds. We are currently forecasting that in 2018/19 we will need to increase our fleet of collection rounds by one refuse collection vehicle and crew of 3 operatives. Prior to this step change there will be significant operational pressures to maintain service delivery.

The financial cost for this step change investment is around £160,000 capital cost for the additional vehicle, which equates to an annual additional operational cost, including staffing of around £140,000.

The recycling commodity market has been in decline for several years, with many reprocessing facilities in the UK ceasing to trade. This has resulted in the need to pay a gate fee for our collected recycling material. The challenges of ensuring that our residents only provide consistent high quality materials for collection is

problematic as the Cabinet Working Party discovered last year. The contract for our Materials Recycling Facility (MRF) is due to expire in March 2019.

The confluence of a number of critical factors like;

- The growth of the Borough;
- The increased cost of recycling;
- The need to begin the procurement process for our market for recycling products; and,
- The general future budgetary pressures on the Council mean that we need to consider if the current service delivery model is sustainable for the future.

2 Investing to Save and Planning for Growth

It is very challenging to make ongoing operational improvements to collection rounds as the demographics change and new developments come on stream. This can result in the service operating at below optimum efficiency levels. Clearly the service demands do not increase in such a way as to match neatly the increase in capacity of a new round.

This is especially evident where waste volumes and put out rates vary seasonally, such as with the green bin collections. In peak season some rounds will need to go to “tip” at least 3 times, whilst in the depths of winter there is significantly less material to be collected and the service could operate much more efficiently.

Redesigning refuse rounds can be a complicated and time consuming process, but if done well can maximise the use of the council assets (vehicles and staffing), which is one of the key reasons Council recently approved the “invest to save” purchase of route optimisation software. This specialist software makes the redesign of rounds much easier, quicker and reliable. The system can be used to accurately model exactly what resources are needed to achieve maximum practical efficiencies from the round design and will be integrated with “in cab” technology to improve customer services.

It is widely recognised that IT systems that utilise common, centrally managed asset information can dramatically increase efficiencies. As the management of the waste schedules, and their publication is not currently done by a system there is a lot of manual processing of information for both the Work Services Unit and IT staff in order to manage the data and put it online for the public to access. A well-structured rounds management system, that is based on the Local Land & Property Gazetteer will bring efficiency gains both in data management and publication, in line the council’s current drive for service digitisation.

We know that throughout the year the refuse and recycling service does not operate at optimum efficiency. Experience where such software has been used demonstrates an increase in operational efficiency of around 3% (circa £75,000), plus the other indirect savings that will be realised such as reducing agency staff costs etc. With a consistently more efficient collection schedule it is predicted that the projected additional new round can be deferred for at least 12 months.

The ability to very quickly redesign routes by including new developments, changes to “tipping” points, changes to vehicles or even redesigning the waste collection services itself is likely to enable further substantial efficiencies to be made. The system can also be used to improve the financial outcome of chargeable services such as bulky and trade waste services. It is also possible to transfer the round scheduling to other services such as litter bin emptying, grass cutting schedules to improve efficiency.

3 Service Redesign

The current 3 bin service was introduced in 2009. Initially, perhaps due to the significant investment in communications, promotion and publicity saw the service be well received, was high performing and producing high quality recycling products which were in demand. Since 2009, we have reduced the amount of resources dedicated to maintaining the communication messages in order to address financial challenges over time.

The demand for our collected materials has reduced, which has been mirrored by a tightening of quality standards for these markets, an increase in UK, EU and worldwide regulation for materials intended for reprocessing. The demographics of the Borough have changed considerably, with the growth in population, especially the transient communities, has also influenced the increase in contamination of the blue bin contents.

One of the changes to the UK regulatory framework is the need to undertake a necessity test and TEEP assessment, for co-mingled collections. This is simplistically an examination of the quantity and quality of recycling. For each material being collected, we have to ask ourselves if separate material collection is necessary to facilitate or improve recovery. The TEEP (Technically, Environmentally and Economically Practicable) assessment needs to demonstrate that the recycling services we provide are the most appropriate when balancing all these various factors.

It is therefore appropriate that we should begin to reflect and review what sort of refuse and recycling services our residents may wish to receive and what style of service we may be able to sustain, financially and within the regulatory requirements of TEEP.

It is critical that we very carefully consider the future service needs and demands for the recycling services as we will need to begin the procurement process shortly. To do this we need to have determined if the continuation of a co-mingled “blue” bin service, which requires an MRF processor is appropriate having regard to TEEP or if we need to return to a kerbside sort solution, with the attendant changes to the services fleet of vehicles.

It should be noted that we currently significantly exceed the “minimum” level of service for our refuse and recycling services. We have a duty to provide a service that collects “HOUSEHOLD” waste with a minimum of 4 recycling materials collected at the kerbside, without additional charge to the Council Tax.

Household waste which must be collected at no additional charge does NOT include such things as bulky waste items, hazardous wastes (e.g. asbestos, liquid paints etc.), building/construction materials or garden waste.

Many Councils either do not operate a garden waste collection service, or if they do they make a charge for this and often do not provide the service all year round. Rugby has always delivered this service to its residents at no additional charge and maintained it throughout the year, with some short term variations to accommodate the Christmas and New Year holidays.

It is appropriate for the Waste Management Working Party to be convened by the Environment and Public Realm Portfolio Holder to assist in informing Cabinet how it may wish to recommend to Council a model for service delivery for the future. It is proposed to second the Corporate Resources Portfolio Holder on to this Working Party as it is essential that any service is financially sustainable for the future.

4 Suspension of Green Bin Service

Predominantly the contents of the Green bin are garden waste, which is technically not household waste that we have a duty to collect. The Warwickshire Kerbside Waste Survey identified that for Rugby only 15% of the contents of the Green bin is food waste and two thirds of that could be composted at home. In weight terms fraction was calculated as 0.69kg per household per week.

In the winter period set out rates for the green bin service reduce significantly as many households either do not use the green bin for food waste or reduce the frequency that they present the bin for collection, especially when the temperatures are low. The reduced weights that are collected as a consequence of this also allows vehicles to only go to tip once at the end of their collection round.

The consequence of this is that the service operates extremely inefficiently over the winter period. It will be possible, with the benefit of the route optimisation software, to operate with greater efficiency by reducing the number of vehicles operating. However, as any property could place a bin out for collection it does require that our vehicles visit every street and property in order to identify IF there is a need to empty any bins. This is extremely inefficient and is undoubtedly more damaging to the environment in terms of vehicle emissions, notably CO₂ and NO_x, than the potential benefits obtained through the composting of the small amounts of organic material that is actually collected.

For these reasons many authorities around the Country only operate a "Green" bin style service for around 40 weeks of the year. They suspend the service for 3 months during the winter period.

Therefore, it is intended to suspend the Green bin service prior to the Christmas Holidays with the intention to re-introduce the service in March 2017.

The suspension of the service will allow savings to be made from a reduction in agency staff, fuel and other operational costs. The collection crews will be redeployed into other appropriate duties such as cover for absent colleagues,

training, street cleansing or similar. If in the future the service is redesigned and a reduction in collection rounds is required, then there is unlikely to be a requirement for any staff redundancies. Any reduction in personnel would be achieved through a reduction in agency or redeployed staff, there will also be some natural turnover.

It is projected that this suspension of service for approximately 3 months will generate a saving of around £25,000, although this will be partially offset by the need to invest a proportion of this saving into publicity and resident information to ensure that householders are aware of the service change.

5 Christmas Collections

For the past 20 years or so we have always made alterations to the refuse and recycling collections over the Christmas period. Partly this is out of necessity as waste disposal and recycling facilities do not operate, also it is understandably a peak holiday period for our staff, who work every other Bank Holiday thorough the year to minimise service disruption for our residents.

The festive period this year falls awkwardly for us and we are unable to contain the disruption to our residents as we usually seek to as there will be no processing or disposal facilities operating over the bank holiday dates, with many sites closing for the whole week, only reopening on Tuesday 3rd January 2017.

To minimise disruption and maximise customer benefit, we need to switch the collection weeks for black and green bins. The least disruptive service change is to time the suspension of the Green bin service on the week commencing 19th December and then reorganise the collections as follows:

Week commencing 19th December cease green waste and collect Black residual bins instead for the whole Borough and carry out week 1 Blue (recycling) collections for half of the Borough (no change)

Week commencing 26th December carry out week 2, Blue recycling for half the Borough but with the collection days switched with collections normally scheduled for Monday 26th collected on Thursday 29th, and collections from Tuesday 27th collected on Friday 30th, with recycling collections for Wednesday 28th unchanged.

Week commencing 2nd January All properties receive a Black bin collection and week 1 properties receive a recycling collection service

Week commencing 9th January - Week 2 properties receive a black and blue collection

Week commencing 16th January - Week 1 properties receive a black and blue collection

There would be no green bin collections in January or February with the service scheduled to restart at a date to be confirmed towards the end of March.

6 Consultation on Potential Service Redesign options

As detailed earlier in the report, the future holds many challenges for the way that we deliver our waste services. It is evident that we must seriously consider how to design our services to ensure that they are as economically, environmentally and technically sustainable as is practicable.

It is not necessary at this stage to identify or discuss in any detail all the possible options available for consideration, but in other parts of the country there are a wide variety of alternative service models that include separate kerbside recycling material collections, 3 or 4 weekly residual (black bin) collections, charging for non-household waste collections including garden waste, separate weekly food collections and many other derivations.

Despite significant effort through the Warwickshire Waste Partnership the level of non-home compostable food waste being collected in the Green bin is 0.26kg per household per week. This is, on average, less than 14kgs per household per annum (Warwickshire Kerbside Waste Survey March 2016) If one also included food waste that could be home composted then this figure is still below 40kgs. Therefore it would seem inappropriate to seriously consider introducing a weekly separate food waste collection for this amount of waste. The environmental damage of running HGV's around the borough to collect small volumes of material, which can in the main be composted at home, would exceed the benefit from the waste being processed in an In-vessel composting facility.

As 85% of the contents of the Green bin are currently non-household waste, there is a much stronger argument for considering introducing a charge for this service. This would require that householders be re-educated to put food waste in either their black bin or to home compost it. The proposed suspension of the service over the winter period would allow for consultation on this particular aspect along with other possible options for service redesign.

As we will be needing to communicate with every household regarding the changes to the collection cycles, it would be an efficient use of resources to also consult upon a variety of service aspects but specifically the option of charging for the Green bin service on its reintroduction in March 2017.

This option could then form part of the overall budget setting debate for Council in February 2017. At this stage it is impracticable to identify the possible financial implication of such a decision with any accuracy as it would vary depending on take up rates and the annual fee; however it is very likely that this could realise between £400,000 and £700,000 of additional income which can be used to maintain other aspects of the waste service.

An alternative option would be to determine not to reintroduce the Green bin service at all. This would deliver a single one off saving which the benefit of which would over time be reduced as service costs increased through inflation etc.

There are potential implications for Warwickshire County Council from some of these possible options, which may be either positive or negative.

7 Charging for Extra Bins

In the past to try to support an increase in the recycling rates we allowed households additional Green and Blue bins, if they requested them. This has now escalated to the position where we have around 3,000 additional green bins and 2,000 additional blue bins with households. It is highly likely that many of these may no longer be necessary as those household will have changed over time.

The Council has defined its “standard” service delivery for households as 1x 180l black bin for residual waste, 1x 240l blue bin for dry recycling and 1x 240l Green bin for organic waste. Any additional capacity over and above this could be subject to an annual service charge.

It would be expected that if a charge was introduced then the number of additional bins would reduce, but there is potential for an additional £100,000 to £250,000 of additional income to be generated for the service. It may also be worthwhile considering permitting additional residual waste capacity especially for houses in multiple occupation and transient private rental properties. It is these properties with high occupancy churn that appear to be most likely to cause contamination in the dry recycling material stream.

8 Financial Implications

The report begins to raise issues and pose questions for Council to address in due course, particularly at the time of budget setting in February 2017. Depending on what decisions are taken on the re-instatement of and potentially charging for aspects of the Garden Waste service there may be consequential financial implications for Warwickshire County Council regarding waste disposal or treatment costs and household waste site operational costs.

However it is important to factor in the Council’s medium term financial position as reported during the 2016/17 budget setting process when considering options for future service delivery; both in terms of potential increased costs of reconfigured services but also the potential to generate significant income amounts that would greatly assist the Council in its aim of achieving self-sufficiency by 2020.

Financial modelling will be undertaken of potential options for the service, this will be shared with Members in due course to assist decision making. However as mentioned earlier in the report, using charging for green waste as an example it is reasonable to assume that in the 2017/18 financial year an additional income of between £400,000 and £700,000 could be achieved, with the expectation that this would increase year on year as take up increases. This modelling is based on the experiences of other authorities that have implemented similar decisions recently.

In order to implement the change to collection patterns for Christmas it is necessary to deliver a communication plan, which to maximise efficiency should also include the consultation exercise for potential service redesign. It is essential that the consultation and communication plan is well resourced and executed. From previous experience we would estimate that a budget of up to £45,000 should be allowed to deliver this.

The costs of this communication and consultation plan can be funded using the in year salary savings from the vacant Environmental Education Officer and the projected service savings that will be realised from suspending the Green bin service through the winter period.

9 Risk Management Implications

As with any major service change there are a multitude of potential risks that may arise. The immediate risks arise from the communication process to inform residents of service changes around Christmas, primarily these are operational risks which the service has delivered successfully in the past. These should be manageable provided the decision to proceed is not delayed and an appropriate communications budget is available.

Additional challenges and risks relates to the proposed suspension of the Green bin service over winter. The communication element is relatively easy to manage and mitigate in combination with the Christmas service change. There is however the potential for reputational and relationship damage with the public and with partners on this and the possibility of reintroducing this as a chargeable service.

The Green bin service is highly popular, with many properties especially in the rural areas having more than one bin. The impact for this service change is likely to be less noticeable for those properties in the high density urban areas of the town. Regardless of how effective or well executed the communications around this are, there is likely to be some public dissatisfaction around this proposal.

Our partners within the Warwickshire Waste Partnership are also likely to be negatively affected by this proposal. The Waste strategy establishes targets for ongoing improvements in recycling rates and waste minimisation. The suspension of and possible charge for a Garden waste service may make these targets unachievable for the partnership.

Discussions have begun with colleagues at Warwickshire County Council so that we can fully understand the consequential implications for them regarding long term contracts for waste disposal and treatment, particularly in relation to the in-vessel composting facility provided to enable the collection and treatment of food waste. It is possible that some of the projected financial savings that may be achieved may need to be re-directed to mitigate any impact caused to our partners in order to maintain wider effective working relationships.

It is also important to manage the risk around the proposed consultation on future service options. It is likely to be very damaging to the council's reputation and future community engagement processes if any consultation and citizen engagement activity is seen as having the outcome predetermined, as such great care must be taken to make it clear on what aspects of any consultation are open to influence.

The involvement of the cross party Waste management working party should facilitate the reduction of risks by ensuring robust dialogue and challenge and enabling all groups to be kept informed as they approach the budget setting process.

Name of Meeting:
Cabinet

Date of Meeting:
3rd October 2016

Subject Matter:
Redesign of Waste Services

Originating Department:

List of Background Papers

Document No.	Date	Description of Document	Officer's Reference	File Reference
1.				

* The background papers relating to reports on planning applications and which are open to public inspection under Section 100D of the Local Government Act 1972, consist of the planning applications, referred to in the reports, and all written responses to consultations made by the Local Planning Authority, in connection with those applications.

* Exempt information is contained in the following documents:

Document No.	Relevant Paragraph of Schedule 12A
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* There are no background papers relating to this item.