

## Budget Option 2019/20 – 2020/21

### Cumulative Net Savings

<b>Reference:</b>	RE 16
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2018/19 £'000	2019/20 £'000	2020/21 £'000
0	3	6

<b>Director Responsible for Delivery</b>	Strategic Director Regeneration and Environment
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<b>Cabinet Portfolio Holder</b>	Cllr Hoddinott
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<b>Finance Business Partner</b>	Jon Baggaley
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<b>Proposal Description</b>	Bring Site Removal from October 2019
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<b>Details of Proposal (including implications on service delivery)</b>	<p>Removal of all Bring Sites across the borough for any material able to be collected for recycling kerbside from HWRC's. The aim is to save costs providing bring site service and increase revenue achieved from kerbside recycling. The change will not be implemented until after the full roll out of the new household waste service, estimated to be October 2019.</p> <p>Loss of material income (Paper &amp; Card and Plastic) £14,000                  Saving on Disposal cost (Plastic) £7,200                  Saving on Staff time/vehicle hire for clean ups £0                  Increased paper and card income (Only 50% movements, no commercial waste will go into paper/card stream) £9,167                  Increase paper and card income (70% movement onto paper/card stream – less Commercial waste in this stream) £3,875</p> <p><u>Key issues</u></p> <p>Loss of recycling tonnage (est 1%) that may affect RMBC performance Indicator of 45% and PFI target of 50%</p> <p>Decreased waste streams on HWRC (although should be able to use kerbside recycling). May allow for other/more recycling containers on HWRC's to increase alternative recycling and re-use</p>
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<b>Implications on other Services (identify which services and possible impact)</b>	May see initial increase in fly-tipping and pressure on Street Scene litter clearing service as sites are removed but public continue to deposit waste at old sites.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Financial
<b>Reduction in Staffing Posts (FTEs)</b>	The existing staff time would be used within the new zonally based Street Pride Teams, alongside the move of the bulky waste service into Street Pride Service. The savings and FTE reductions are included within the Community Safety and Street Scene Review – Street Pride Zonal Working proposal.
<b>Reduction in Head Count</b>	N/A

<b>Decision Maker : Either Cabinet or Officer/Management Action</b>	
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