

Budget Proposal



Date: November 2018 **Version:** 1.0 **Author:** Phil Scott

A Great Place to Live Work & Visit – Proposal 1



North Tyneside Council

2019-2023 Budget Proposal

Title	Develop a 10 Year Plan for Waste
Business Case Number	Great Place (1)
Cabinet Member	Councillor C Johnson
Responsible Chief Officer	Phil Scott
Growth or Saving	Saving
Council Plan Theme	Our Places

Summary of proposed change to Service

This proposal is in line with the plan to develop a 10 year plan for waste strategy to ensure North Tyneside remains a great place to live, work and visit. For ecological and financial reasons it is imperative that local authorities have long term plans for waste. This proposal aims to establish a 10 year plan to increase recycling and contain the growth of waste costs as well as developing a post 2022 solution for disposal of residual waste.

Following the implementation of alternate weekly collections, we have continued to analyse the impact of the revised workload on our collection arrangements.

As our residents and the collection teams settle into the new working arrangements, it will be possible to release further financial efficiencies from collection activities resulting from this service change.

The change will involve the reduction of one collection round, by redistributing the workload across other collection teams. This will result in a further vehicle and staffing saving of circa £100K.

Impact for Customers

No impact on customers

Impact for Partners

No impact for partners

Engagement

Not required

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Financial Implications (if part year effect please include the number of months in first year)	Part year?	2019/20	2020/21	2021/22	2022/23
		£'000s	£'000s	£'000s	£'000s
Review of refuse collection service reduced vehicle expenditure		(21.7)			
Staff savings		(78.3)			
TOTAL		(100)			

Staffing Implications					
Number of posts Reduction (-), Increase (+) WTE	2019/20	2020/21	2021/22	2022/23	
- 2 x grade 5's and 1 x grade 6	(3.00)				
TOTAL	(3.00)				

What is the Risk Assessment for this proposal (see guidance notes for descriptions)?	Red (High)	Amber (Medium)	Green (Low)
	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

What are the Key Milestones and Outcomes?		
Milestone	Lead Officer	Completion Date
Budget saving	Sam Dand	1 st April 2019

Equality Impact Assessment
No adverse impacts upon people with protected characteristics are anticipated.

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Sign off

Financial Business Manager	Claire Emmerson
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Head of Service(s)	Phil Scott
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Mayor / Cabinet Member(s)	Councillor C Johnson
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