

## REDDITCH BOROUGH COUNCIL

### EXECUTIVE

### COMMITTEE

5th February 2019

#### DOMESTIC WASTE COLLECTION SERVICE

Relevant Portfolio Holder	Cllr Brandon Clayton
Portfolio Holder Consulted	Yes
Relevant Head of Service	Guy Revans
Ward(s) Affected	Borough Wide
Ward Councillor(s) Consulted	
Key Decision / Non-Key Decision	Key Decision

#### **1. SUMMARY OF PROPOSALS**

- 1.1 Business Case details the current pressures on the Domestic Waste Collection Service in the Redditch Borough area, generated by increased housing growth and limited capacity in the current service cover sickness and annual leave when they overlap.
- 1.2 The Business Case considers a number of options on how to meet this shortfall, and sets out a recommendation that provides a short – medium term response to secure the service whilst a full Service Review is carried out over the next 2 years.
- 1.3 The Service Review will consider the best way to provide the service in the future, taking into account current changes in national policy, local housing growth, and the sustainability of our operations both financially and from a welfare perspective for our staff.

#### **2. RECOMMENDATIONS**

- 2.1 Members agree the recommendation from the Business Case, and that £83,674 additional funding is included in the medium term financial plan to fund 3 members of staff to support the waste collection service.

#### **3. KEY ISSUES**

##### **Financial Implications**

- 3.1 Although the Business Case will require use of an additional vehicle to support operations, the service has identified existing funds that can be used more efficiently to support this without incurring additional costs.
- 3.2 The Recommended option does not incur any Capital or borrowing costs, but will require additional revenue investment of £83,674 per year in the Environmental Services Budget from 2019/20 onwards.

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- 3.3 By investing in these additional staff, it will significantly reduce the risk of additional expenditure being needed to cover short – medium term sickness through Agency Staff, and the risk of future overspends.
- 3.4 The budget currently includes £15,000 to cover a small proportion of Agency cover if needed, but in the 2018/19 Financial Year, the Agency Spend incurred to support the waste collection service was £91,000, and in 2017/18 cost £123,000.
- 3.5 To illustrate the impact of the additional staffing detailed in the Business Case, and the expectation that this will significantly reduce the risk of expenditure on Agency Staff in 2019/20 to support services, the table below summarises the total costs (including un-planned overspends) for staffing in context with previous years:

	Agency Cost	Staff Cost	Year End Cost
2017/18	£123,000	£390,000	£513,000
2018/19	£91,000	£391,000	£482,000
2019/20	£0	£466,674	£466,674

#### **Legal Implications**

- 3.6 The Domestic Waste Service is a statutory responsibility, under the Environmental Protection Act 1990, although the legislation gives Council's control over how they supply this service.
- 3.7 The Current Business Case does not make any significant changes to how the service is provided, but the Service Review planned to start in the 2019/20 financial year will review the wider service and may have legal implications if there are any changes to staffing, or proposed changes to working patterns that would require contract amendments.

#### **Service / Operational Implications**

- 3.8 It has been determined that there is a high risk of further service failure, or budgetary overspend if measures are not taken to increase the resilience of the Domestic Waste Service.
- 3.9 This Business Case is intended as a first response to the service disruption experienced in 2018, in which approximately 20,000 households experienced disruption in the collection of their waste, and a quarter of our households did not have their recycling collected on the normal 2 week cycle in order to ensure that everyone received their full grey bin service across the Borough.

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- 3.10 The Business Case outlines a number of options to support future delivery of the service, and these are detailed below, along with a brief summary of why they have been discounted:
- 3.10.1 Continue with current resources only.
- This leaves a high risk of future service disruption, as current staffing is insufficient to cover both annual leave and sickness at the same time.
- 3.10.2 Increase the budget for Agency usage to supplement core staff
- Agency Staff take time to source and train to a usable standard, and are effectively on zero hours contracts. This leaves a high risk of short term disruption throughout the year as a result of short-medium term sickness, and is better suited to support the service during planned or long term absences.
- 3.10.3 Increase the budget to support 2 additional staff to increase resilience of the service.
- 2 Staff will stabilise the service and reduce the risk of disruption due to sickness to a medium level. It will not support wider improvements to the service in the short term, and requires the Place Teams to continue supporting the Waste Service operationally.
- 3.10.4 Recommended Option: Increase the budget to support 3 additional staff to increase resilience of the service and take back responsibility for bin deliveries across the district.
- This provides stability to the core collection service, and also provides an additional resource that can be used more flexibly to take ownership over the delivery, collection, and repair of Wheeled Bins across the Borough. Increasing customer care standards for Assisted Collection Applications, Waste Management advice, and an additional person to support collection of wheeled bins during periods of disruption.
- 3.11 The recommended option will support the service over the next two years and considerably reduce the risk of disruption to the service for residents.
- 3.12 It will also support the Place Teams to improve their standard of work across the Borough by freeing up their resources, which are currently hampered by responsibility for work relating to another service area.
- 3.13 In addition to the direct benefits of this business case, the increase in staff will also support the wider wellbeing of our existing work force, which will support overall improvement in the quality of service received by residents.

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**Customer / Equalities and Diversity Implications**

- 3.13 As there are no significant changes to the service, there are no negative implications arising from the recommended option.
- 3.14 The creation of a dedicated role to manage bin deliveries and retrievals is expected to improve the efficiency of delivering this part of the service, and increase the standard and consistency of customer service.

**4. RISK MANAGEMENT**

- 4.1 As part of the business case, long list options were identified, and the risks and benefits associated with each possible option considered.
- 4.2 Do nothing has been classed as non-viable due to being high risk and does not meet any of the desired evaluation criteria.
- 4.3 The preferred option was classed as the most viable as it meets all of the evaluation criteria identified and is deemed to best support delivery of the Waste Collection service, and the wider service across the Borough of Redditch.
- 4.4 As some of the risk to the service is linked to sickness, which is not constant, it was determined that in-house staff were a more viable means to protect service delivery, as Agency Staff take time to find and get up to the necessary skill level to support the service.
- 4.5 Although intended specifically to support the waste collection service, the additional capacity will also be available to support the Place Teams if not required on the Waste service, which supports the aims of the Transformation Process applied to Environmental Services in 2015.

**5. APPENDICES**

Appendix 1 - Business Case

**6. BACKGROUND PAPERS**

None

**7. KEY**

None

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