

## WASTE SERVICES STAFFING BUDGET

**Head of Service/Contact:** Ian Dyer, Head of Operational Services

**Urgent Decision?(yes/no)** No

**If yes, reason urgent decision required:** N/A

**Annexes/Appendices (attached):**

**Other available papers (not attached):**

### Report summary

This report highlights the adverse variance currently forecast for the Waste Services staffing budget and officer action being taken to address this.

### Recommendation (s)

- (1) **To note the current adverse variance in the Waste Services staffing budget and the actions that officers are taking to address it.**

## 1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 Recycling and refuse collections support the Council's Key Priorities of keeping the Borough clean and green, managing our resources and supporting businesses and our local economy.
- 1.2 This is a key service, delivered to every household and over 500 local businesses every week.

## 2 Background

- 2.1 In 2017 the Council launched its current recycling and refuse collection service, called Simply Weekly Recycling. The Council also offers services to businesses, called Business Bins.

# Environment and Safe Communities Committee 22 October 2019

- 2.2 When planning Simply Weekly Recycling, officers envisaged the loss of two vehicles and their respective staff:
  - 2.2.1 One vehicle that had been making separate collections of nappies/absorbent hygiene products, and general refuse collections at flats. With the advent of weekly collections, those separate collections would no longer be needed.
  - 2.2.2 A second vehicle that had been making the majority of Business Bins collections. It was envisaged that those collections could be absorbed into the domestic collection rounds after the Big Switch.
- 2.3 Consequently, the budget for two drivers and three loaders was removed from the budget from July 2018, being the total staffing for these two vehicles.
- 2.4 The first vehicle (nappies and flats) was lost as planned. But, as a result of household growth and a focus on Business Bins as part of the Council's Enterprise initiative, it has not been possible to lose the second vehicle (Business Bins). To lose that vehicle now would create an unsustainable strain on the other crews, and could lead to an unacceptable deterioration of service quality. Indeed, continued growth suggests that at some time Waste Services will need further resources.
- 2.5 Therefore, while their budget had been removed in anticipation of their loss, the two staff working on the Business Bins vehicle remain employed. This leaves a staffing budget shortfall of £49k.

## 3 Financial and Manpower Implications

- 3.1 £10k has been identified within the Waste Services overtime budget that can be vired to the staffing budget to offset part of this adverse variance. This reduces the adverse variance to £39k.
- 3.2 Officers are reviewing budgets within Environment and Safe Communities Committee as part of the quarter 2 budget monitoring to identify from where the balance of £39k can be funded.
- 3.3 Officers are also commencing work on the 2020/21 budget setting process and will ensure this takes into account the full budget requirements.
- 3.4 **Chief Finance Officer's comments:** all financial implications are detailed within the body of the report.

## 4 Legal Implications (including implications for matters relating to equality)

- 4.1 None.
- 4.2 **Monitoring Officer's comments:** None arising from this report.

Environment and Safe Communities  
Committee  
22 October 2019

**5 Sustainability Policy and Community Safety Implications**

- 5.1 Waste Services, and the maintenance of high-quality collections, is a key element of sustainability.

**6 Partnerships**

- 6.1 The Council supports the general strategy of the Surrey Environment Partnership, which targets high recycling.

**7 Risk Assessment**

- 7.1 It is unthinkable that collection standards should be compromised. Failure to maintain collections quality would lead to significant satisfaction issues and reduced recycling. Addressing the budget shortfall is required to support collections as stated above.

**8 Conclusion and Recommendations**

- 8.1 The Waste Service is currently forecasting an adverse variance on its staffing budget of £49k. £10k has been identified within overtime budget to mitigate this variance, and officers aim to identify further budget through the quarterly budget monitoring and 2020/21 budget setting processes to address the shortfall.

**Ward(s) affected:** (All Wards);