

## SERVICE PACKAGE SAVING MARKED AS DELAYED

Department:	Development and Infrastructure																			
Service:	Roads and Amenity Services																			
Service Package:	Waste																			
Savings Reference:	TB14																			
Description of Option:	Waste services - increase commercial income; reduce costs of collection and disposal																			
Saving:	<table border="1"> <thead> <tr> <th>Saving</th> <th>2018-19 £000</th> <th>2019-20 £000</th> <th>2020-21 £000</th> </tr> </thead> <tbody> <tr> <td>Saving approved</td> <td>-130</td> <td>13</td> <td>286</td> </tr> <tr> <td>Saving Achievable</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td><b>Shortfall</b></td> <td><b>-130</b></td> <td><b>tbc</b></td> <td><b>tbc</b></td> </tr> </tbody> </table>	Saving	2018-19 £000	2019-20 £000	2020-21 £000	Saving approved	-130	13	286	Saving Achievable	0			<b>Shortfall</b>	<b>-130</b>	<b>tbc</b>	<b>tbc</b>			
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Reason Why there is a Potential Shortfall in the Saving:	<p>When this service proposal was originally developed, an estimated sum had been included in the template of £130k which made provision for establishing a waste transfer station for the Helensburgh and Lomond area. This was to enable a compliant solution to be delivered for the Biodegradable Municipal Waste (BMW) Landfill Ban. Subsequently a joint procurement exercise took place between West Dunbartonshire, Inverclyde and Argyll and Bute Councils. This had been designed to provide a compliant solution for the 2021 BMW Landfill Ban. However, the tender return has not produced a viable option.</p> <p>The Council's Waste Strategy Consultation closes on 19 July and this will help to inform which solution the Council ultimately progresses. An update on the possible outcomes has been provided to the September EDI Committee. This will also include a high level cost model which will help inform future cost pressures from this service area. Finally, senior officers met with Scottish Government (SG) officials on 30 July to seek clarification on the implications and any mitigation measures from the BMW Landfill Ban. It was agreed that The Western Isles, The Highland Council and Argyll and Bute would work with SG with a view to pulling together a solution which would enable remote rural and authorities with islands to develop a solution</p> <p>For the reasons stated above, the initial spend and save profile identified in 2018 has experienced variance. Whilst savings continue to be anticipated it is expected that the savings may be made from an alternative source than originally documented although the financial value is expected to remain the same.</p>																			

What steps are being taken to get saving back on track and what alternative savings are offered to reduce the shortfall:

The ongoing Waste Strategy will be a delivery mechanism for a number of these savings which were forecast for 2019/20, 2020/21 and beyond.

It should be noted that the BMW ban, now delayed until 2025 will create a significant cost pressure for the council. There may also be cost pressures prior to 2025 should landfill tax increase significantly.