

Appendix 2 - List of options with potential annual savings and RECAP implications:

Key for savings for 2015/16:

Nominal = Savings from £30,000 to £100,000;
Moderate = Savings from £101,000 to £200,000;
Substantial = Savings from £201,000 to £500,000.

Key for anticipated financial risk:



= Low



= Medium



= High

Key for how realistic it is to achieve the savings in 2015/16:

X = Quick wins and savings should be achievable in 2015/16;
XX = More investigation required to check the savings, particularly in relation to PFI contract;
XXX = Savings unlikely to be achieved and should only be considered as a last option.

Caveat for the following table to be noted by members:

The anticipated net savings have been calculated using the predicted net operational savings (using our current tonnages and predictions using other authority experience where it exists) and deducting any likely flytipping costs (using our current tonnages, costs produced by Fly Capture data and the highest levels of flytipping by other Councils in the first year of their changes), and any likely cross border movements to other authorities to gauge the potential RECAP implication.

However, the anticipated savings in the following table **do not** include any Waste PFI implications and any costs for changing this contract, which could be substantial and impact on the savings achieved.

Option No.	Potential option being considered	Anticipated net savings for 2015/16 including potential implications to RECAP partners but excluding any costs associated with the Waste PFI Contract	Possible PFI financial risk in relation to 2015/16 savings	Difficulty in achieving the financial savings in 2015/16
1	Introduce a permitting scheme to actively manage the potential trade waste abuse of sites leading to potential for decreased tonnages of waste streams such as bulky waste / wood waste etc.	Nominal	LOW	X
2	Charge for receiving certain waste streams that are not strictly classified as household waste and provide an income through existing HRC network and waste transfer stations. These include soils and hardcore; plasterboard; gas bottles; and asbestos (above a free 2 bag level) ¹	Nominal	MEDIUM	X
3	Reducing hours at all HRCs to a standard 9 – 5 in summer and 9 – 4 in winter week days and 9 – 6 weekends in summer and 8 – 4 weekends in winter (creating a potential annual reduction of 2,549 hours across the 9 sites) for consistency and to reduce the management costs of sites through reduced site operator wages.	Nominal	HIGH	XX

¹ To reflect small scale projects such as old ironing boards or from the back of a fireplace rather than demolishing buildings etc.

Option No.	Potential option being considered	Anticipated net savings for 2015/16 including potential implications to RECAP partners but excluding any costs associated with the Waste PFI Contract	Possible PFI financial risk in relation to 2015/16 savings	Difficulty in achieving the financial savings in 2015/16
4	Reducing hours at all HRCs to 10 – 4 on weekdays all year round and keep existing weekend hours creating a potential annual reduction of 6,207 hours across the 9 sites.	Moderate	HIGH	XX
5	Reducing hours at all HRCs to 10 – 4 during the week for 4 days all year round with one late night in the summer till 7 and the winter until 6 creating a potential annual reduction of 5,028 hours across the 9 sites.	Moderate	HIGH	XX
6	Closing sites across the network for 2/3 days during the week on the basis that nearby sites will pair up and cover the loss of service. This will need to take account of HRC locations in neighbouring authorities as well as those within Cambridgeshire. Annual reduction in hours across the 9 sites will vary depending on number of days closed but could be in the region of 7,000 hours.	Substantial	HIGH	XX
7	Closure of one HRC across the network of 9 sites.	Moderate	HIGH	XX

Option No.	Potential option being considered	Anticipated net savings for 2015/16 including potential implications to RECAP partners but excluding any costs associated with the Waste PFI Contract	Possible PFI financial risk in relation to 2015/16 savings	Difficulty in achieving the financial savings in 2015/16
8	Closure of two HRCs across the network of 9 sites.	Substantial	HIGH	XX
9	Closure of three HRCs across the network of 9 sites.	Substantial	HIGH	XX
10	Transfer of one HRC to a community facility to be managed by a Third Sector Operator e.g. a charitable organisation at a peppercorn rent to maintain the service to local residents at a charge.	Nominal	HIGH	XXX
11	Transfer of two HRCs to community facilities to be managed by a Third Sector Operator e.g. a charitable organisation at a peppercorn rent to maintain the service to local residents at a charge.	Moderate	HIGH	XXX

Option No.	Potential option being considered	Anticipated net savings for 2015/16 including potential implications to RECAP partners but excluding any costs associated with the Waste PFI Contract	Possible PFI financial risk in relation to 2015/16 savings	Difficulty in achieving the financial savings in 2015/16
12	Transfer of three HRCs to community facilities to be managed by a Third Sector Operator e.g. a charitable organisation at a peppercorn rent to maintain the service to local residents at a charge.	Moderate	HIGH	XXX
13	Bringing all HRCs back in house.	Nominal	HIGH	XXX