

ESSENTIAL REFERENCE PAPER 'A'

IMPLICATIONS/CONSULTATIONS

<p>Contribution to the Council's Corporate Priorities/ Objectives <i>(delete as appropriate):</i></p>	<p>People – Fair and accessible services for those that use them and opportunities for everyone to contribute</p> <p>This priority focuses on delivering strong services and seeking to enhance the quality of life, health and wellbeing, particularly for those who are vulnerable.</p> <p>Place – Safe and Clean</p> <p>This priority focuses on sustainability, the built environment and ensuring our towns and villages are safe and clean.</p> <p>Prosperity – Improving the economic and social opportunities available to our communities</p> <p>This priority focuses on safeguarding and enhancing our unique mix of rural and urban communities, promoting sustainable, economic opportunities and delivering cost effective services.</p>
<p>Consultation:</p>	<p><i>There has been close working between officers of the two authorities throughout the development of this report including technical advice and support from Senior Finance Officers.</i></p> <p><i>Project oversight and direction has been carried out by a Project Board, involving both authority's Leaders, Portfolio Holders and Senior Managers</i></p> <p><i>Member Briefing Sessions have been held at both authorities to which all Councillors were invited.</i></p>
<p>Legal:</p>	<p><i>There are no legal implications of this report.</i></p> <p><i>Should the project proceed beyond the OBC stage legal and procurement advice will be sought to ensure full compliance with EU and UK procurement law and any agency agreement between authorities meets with best practice.</i></p>
<p>Financial:</p>	<p><i>Financial implications of this report and estimated future savings are contained within the confidential Strategic Outline Case (SOC) document attached as Essential</i></p>

	<p><i>Reference Paper B.</i></p> <p><i>The SOC shows the summary financial implications for each of the realistic options that have been short-listed. The economic case for all three short-listed options will be subject to further analysis in the Outline Business Case.</i></p> <p><i>At this initial stage, total net revenue savings from a joint service and contract are estimated as £2.66m over the life of a 7 year contract, shared between the two authorities. This figure includes estimated additional one-off revenue costs incurred to facilitate the transition to a joint contract.</i></p> <p><i>This translates to revenue savings of £142k per annum for EHC deliverable from 2019 onwards, with the total EHC revenue saving over the life of a seven year contract estimated to be £943,000.</i></p> <p><i>To progress the project to the next stage it is proposed that a sum of £60,000 is set aside as a provision to allow external technical support to be procured to develop the project and confirm savings in more detail for the Outline Business Case. This would be shared equally by both authorities with EHC allocating £30,000 from the Council's Transformation Reserve.</i></p>
<p>Human Resource:</p>	<p><i>There are no staffing implications for this report.</i></p> <p><i>The SOC indicates a possible saving in client resources of between 2.25 and 4.25 FTE shared between the two authorities.</i></p> <p><i>This will be deliverable from 2019. Given the length of the project it is believed that any staff reductions can be achieved through natural wastage.</i></p> <p><i>Staff within Environmental Services that are involved in waste related functions have been fully briefed on the project to date.</i></p> <p><i>Informal discussions have been undertaken with UNISON and this will continue should Members agree to proceed to the next stage.</i></p>

<p>Risk Management:</p>	<p><i>The project approach and methodology include a risk plan which is regularly reviewed and updated by the Project Board. Risks to date are limited to the officer time spent on the project and the need to avoid any delays that could impact upon the timing of procuring a new contract.</i></p> <p><i>Project risks increase beyond this point with the expenditure of further officer time, external support and potential delays in procurement should authorities not agree or pull out. These risks will be carefully managed through a formal risk plan and be reported regularly to the Project Board and through the Council's Corporate Risk Management reporting approach.</i></p>
<p>Health and wellbeing – issues and impacts:</p>	<p><i>There are none for this report.</i></p>