

Capital Plan Evaluation

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| 1 | SSL&T Waste Services Contract – Purchase of new containers | | | | | |
| 1 | Specification: | | | | | |
| | (i) | Purpose of the scheme | To purchase containers for food waste and garden waste required for the new Waste Contract. | | | |
| | (ii) | Relevance to National / Council's Objectives | (a) National: | Delivery of priority services and a financially viable Council Reducing cost of procured services Developing/sustaining revenue income Recycling more household waste | | |
| | (iii) | Targets for judging success | (b) Council: | | | |
| 2 | Description of Project / Design Issues: | | | | | |
| | The new Waste Contract is being progressed in partnership with Tunbridge Wells Borough Council and Kent Council Council, and will see the provision of an improved service to households including the collection of food waste and dry recyclates. The contract will also see the introduction of an opt in service for garden waste. The new contract will require the purchase of internal and external food caddies, and a garden waste bin for those opting into the service. | | | | | |
| 3 | Milestones / Risks: | | | | | |
| | Mobilisation of the new contract arrangements will take place between July-November 2019, and the new containers will need to be procured and available to meet this timescale. It is the intention to use a procurement framework to achieve value for money. | | | | | |
| 4 | Consultation: Consultation will be undertaken between the District Partner Authorities, with the successful contractor and the established group of Members. | | | | | |
| 5 | Capital Cost: £600,000 estimated cost based on the purchase of 51,000 internal and external food caddies and 20,000 240 litre wheeled bins for the garden waste scheme to be funded from an earmarked reserve established for this purpose | | | | | |
| 6 | Profiling of Expenditure | | | | | |
| | 2018/19 (£'000) | 2019/20 (£'000) | 2020/21 (£'000) | 2021/22 (£'000) | 2022/23 (£'000) | 2023/24 (£'000) |
| 7 | Capital Renewals Impact: The containers will have a life expectancy of approximately 10 - 20 years and provision will need to be made in the Capital Plan for their renewal at an estimated £34,000 per annum and to cater for tax base growth (500 properties each year) at an estimated £3,000 per annum. | | | | | |

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| 8 | Revenue Impact: The purchase of the new containers are required to meet the revised service arrangements of the new Waste Contract. The new arrangements include an opt in for residents to a garden waste collection service which will be subject to an annual fee. See covering report for detailed analysis. | | |
| 9 | Partnership Funding: N/A | | |
| 10 | Post Implementation Review: 12 months after mobilisation of new arrangements is complete. | | |
| 11 | Screening for equality impacts: | | |
| | Question | Answer | Explanation of impacts |
| | a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community? | No | |
| | b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality? | No | |
| | c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above? | No | |
| 12 | Recommendation: The provision of new containers for the Waste Services contract be added to the Capital Plan List A, funded from an earmarked reserve. | | |