

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals				R35	
Budget Manager / Lead	Nicholas Hannon				
Budget Code and Description	Waste Disposal				
Head of Service	Nicholas Hannon				
Service Group	Environment & Waste				
Portfolio Holder	Councillor Martin Gowans				
Proposal Category	Thinking Differently				
Proposal Description	Recharge surrounding Waste Disposal Authorities the costs for the disposal of non Milton Keynes residents waste at Household Waste Recycling Centres (HWRC)				
Current Status of Proposal (difficulty of delivery)	R	A	G		
		X			
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Recharge to neighbouring Waste Disposal Authorities	-70	-30			-100
					0
					0
<b>Totals</b>	<b>-70</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>Invest to Save Required? If yes, please provide details.</b>					
No					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Proposal to identify number of visitors from outside MK boundaries to HWRC infrastructure and agree with neighbouring authorities	Apr-19		MKC - Waste Team		
<b>Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):</b>					
Recharge as fixed percentage of all disposal costs and management costs from HWRC infrastructure					
<b>Explanation of issues, key decisions/dates and other factors affecting delivery:</b>					
This brings Milton Keynes in line with neighbouring authorities who already have this arrangement in place with their neighbours. However, surrounding Waste Disposal Authorities may refuse payment and then MKC will need to take pro-active steps to ensure that residents from other boroughs do not enter the MKC HWRCs waste infrastructure. This will most likely be in the form of window stickers and a letter of authorisation.					
<b>Performance Monitoring (how will progress be monitored):</b>					
Data will be collected and sent through to neighbouring authorities quarterly with formalised invoices issued.					
<b>Impact on External Service delivery:</b>					
Communications Action Plan / Liasion with affected Councils					
<b>Context / Mitigation of any Adverse Impact:</b>					
This will affect non Milton Keynes residents if their authority refuses to pay their costs					