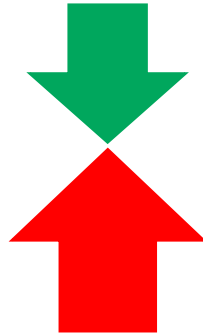


Budget challenges 2023-24

- Borough waste forecasts
- Indexation growth
- 15% saving on a £50m operational budget = **£7.5m**
- **3 key target areas...**



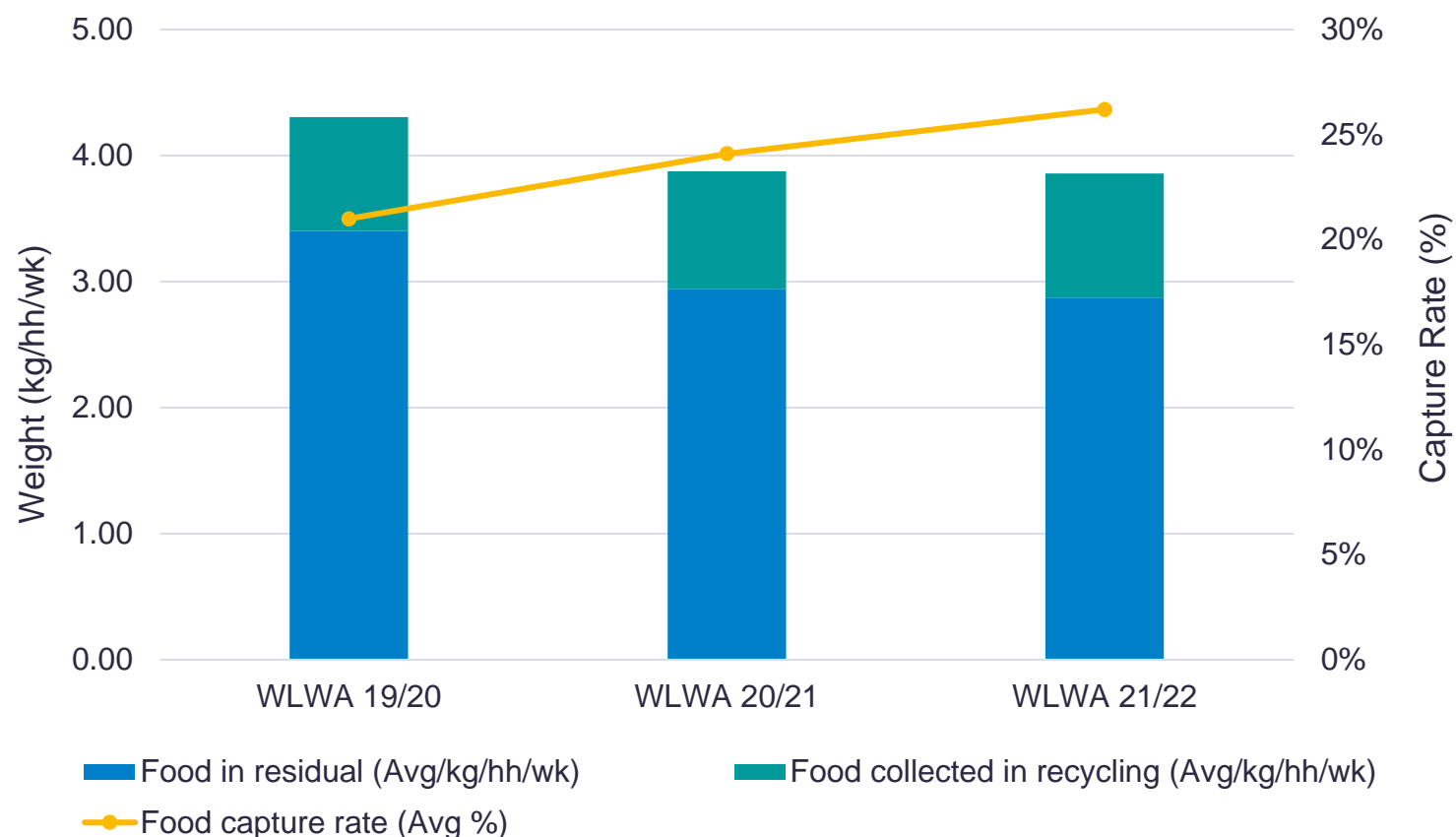
Budget challenges 2023-24 **Environment Directors' feedback**

Budget deficits are very large in each Borough

- **Considering transformational changes**
- **e.g. - alt. parking models – commercialising bereavement**
- **Waste & recycling changes being considered:**
 - **Reducing frequency of residual waste collections**
 - **Reducing street cleansing levels**
 - **Reducing HRRC opening days**
 - **Expanding commercial waste offering**

1) Food

Food waste in the whole west London collection system



Doubling collected food...

£2m

Infrastructure already in place

Early results from 22/23
composition analysis:

- Food in residual the same
- Food collected is down i.e. active users are reducing their food waste.

West London Waste

Treating waste as a valuable resource

1) Food Environment Directors' feedback

Food waste in the whole west London collection system

AGGRESSIVE approaches needed to change behaviours, e.g..

Stickers on residual bins

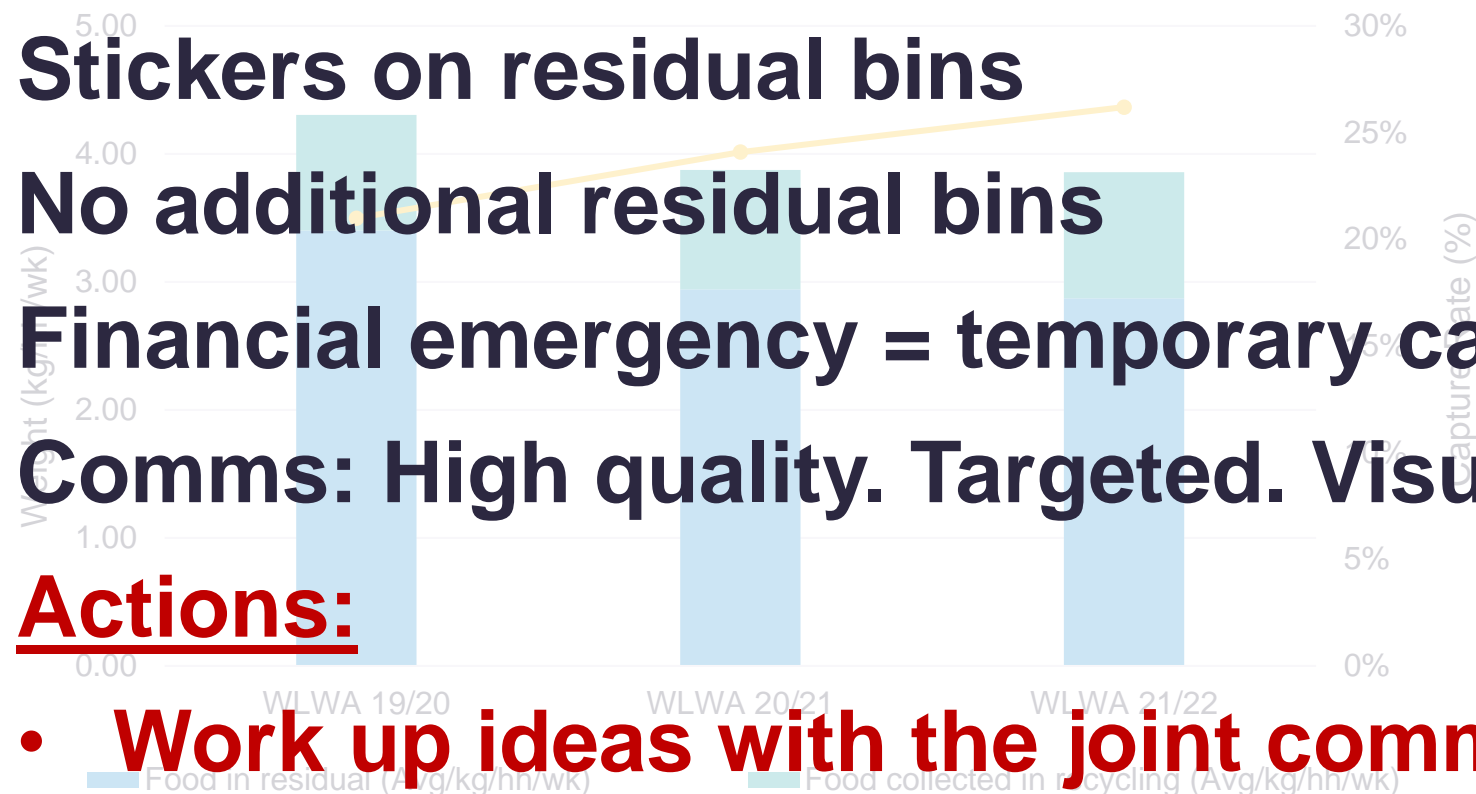
No additional residual bins

Financial emergency = temporary capacity limits?

Comms: High quality. Targeted. Visual.

Actions:

- **Work up ideas with the joint comms group**
- **Develop ideas with Env Directors & Lead Members**



£2m

Infrastructure already in place

Early results from 22/23 composition analysis:

- Food in residual the same
- Food collected is down i.e. active users are reducing their food waste.

2) Dry recycling



Cleaning up DMR

£1m

But hard work..
Could deliver through
an integrated
programme

West London Waste

Treating waste as a valuable resource

2) Dry recycling **Environment Directors' feedback**

Difficult but important

Sharing resources could help, e.g. a joint team

Actions:

- Develop ideas with Env Directors & Lead Members**

Cleaning up DMR

£1m

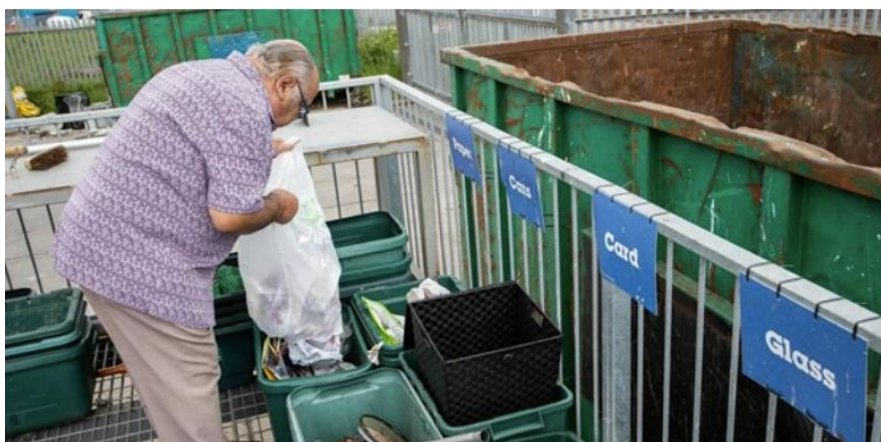
But hard work..

Could deliver through
an integrated
programme

West London Waste

Treating waste as a valuable resource

3) HRRC Medley



Action	Benefit
Bulky waste segregation	£250k
Rubble separation	£68k
HRRC compaction (haulage improvement)	£18k
HRRC recyclables joint procurement	£150k
Reuse service	£360k
Site trade waste pricing review	£60k
Staff pool (sharing cover staff)	£30k
Black bag splitting	£500k
HRRC fair usage policy	£300k
Street sweepings to mechanical treatment	£200k
Joint procurement (tyres, fuel, containers)	£137k
Maximising payload/co-collecting trade	£276k
Centralised waste data reporting	£15k
Total	£2,364

Note – figures are from 2019 estimates and need updating

3) HRRC Environment Directors' feedback

We need to focus on the big savings areas, e.g.

- Black bag splitting
- Fair usage policies

Deliver through the HRRC Improvement Programme

Actions:

- Env Directors help teams to focus on the big savings

Action	Benefit
Bulky waste segregation	£250k
Rubble separation	£68k
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Note – figures are from 2019 estimates and need updating

Alternatively... dust off the 2019 joint collections project conclusions

All of the above and more...

~£13m



Alternatively... dust off the 2019 joint collections project conclusions

Environment Directors' feedback

Nothing is off the table. We need to re-visit this.

Some key opportunities for joint collection

- **Bulky waste**
- **Flats waste and recycling**

Actions:

- **Update the business case & review the opportunities**

All of the above and more...
~£13m

