

Corporate Select Committee

Monday 9 September 2024

Efficiency Programme Update

**Council Controlled Companies – Alliance
Environmental Services**

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Areas of Focus

- Background to the Efficiency Programme
- Approach
- Progress to date
- Next Steps

Background to the Efficiency Programme

The Medium -Term Financial Plan Saving Targets (approved February 2024)

Saving requirement plus indicative profile of thematic savings potential

Early realisation of savings is beneficial – Plan allows for limited slippage

Year	Saving Target (£'000)	Asset Management	Income & Charges	Project Management	Council Companies	Total Potential (£'000)
2024/25	150	24	83	15	28	150
2025/26	200	79	40	15	86	220
2026/27	200	165	40	15	211	431
2027/28	200					
Total	750	268	163	45	325	801

Approach with AES

Objective: To develop an agreed and collaborative programme of efficiencies without compromising service standards to residents

- Initial scoping exercises with with AES Board/Senior Management Team.
- Development workshop with AES Commissioning Board.
- Agree efficiency plan items
- Review progress made against plan



AES – Efficiency Programme 24/25

- Reduction of Pavement Sweepers from 4 to 3 in both Council area – Target £23k
- Introduction of Organic waste collections in High Peak – Target £5k
- Total - £28k

Progress to date April - Aug

- Procurement of sweepers
 - Completed but delayed from July to August
 - Some efficiencies achieved but at reduced level months savings (sept – march)
 - Currently calculating pro rata savings
- Introduction of Organic waste collections
 - Gaining traction and converting into sales challenging
 - Continued marketing effort underway

Next Steps

- Continue to work with AES to deliver 24/25 efficiency targets and Identify potential new opportunities
- Continue to update and engage AES Commissioning Board in Efficiency Programme targets/progress
- **Develop opportunities for increased income with Alliance Norse, particularly in commercial trading**
- Provide progress updates to this Committee where required
- Forward planning for 25/26
 - Bulky waste collection income
 - Organic waste collection income
 - Ongoing sweeper savings

Questions?

