

## January 2025

<b>Waste Service Re-modelling</b>	
Total Budget	£23.291m
Expenditure to date	£22.408m
Estimated remaining spend in 24/25	£0.132m
Future Years estimated spend	£0m
Funding	WG £12.022m, DCC £11.269m
<p><b>Narrative:</b></p> <p>The new Service launched in June 2024:</p> <ul style="list-style-type: none"> <li>• The new Waste Transfer Station was completed in May 2024 and ahead of Go Live of the new Service, a number of trials and operational training exercise on the Sortline and Balers, tipping sequences and general operations were undertaken on site. Since occupation, to further support and improve operational efficiency at the WTS, a number of amendments have been made on the site.</li> <li>• NRW have conducted their first site visit in August 2024 under the remit of the Permit awarded to the site with no issues reported.</li> <li>• Various issues experienced since launch of the new service. Residual rounds have been tweaked and recycling rounds have been redesigned and went live in early November 2024.</li> <li>• Original AHP trial now opened up to the whole county. Applications were able to be received from September 9<sup>th</sup> and the widened AHP collections commenced at the end of November 2024. Unlike the trial, there will not be a closing date, this will remain open permanently.</li> <li>• Following the roll out of the new service model, it was discovered that a number of the collection rounds contained too many properties, resulting in several rounds each day not completing and therefore a large and unacceptable number of missed collections. In October 2024, Cabinet approved an additional £1.299m capital expenditure to procure additional recycling vehicles, to be funded by prudential borrowing. The figures on this update reflect that additional budget and forecast spend.</li> </ul>	
Forecast In Year Expenditure 24/25	£6.704m