

REPORT

SUBJECT: SEASONAL GARDEN WASTE COLLECTION

MEETING: Strong Communities Select Committee

DATE: 11th January 2018

DIVISION/WARDS AFFECTED: Countywide (but limited to customer base of 12,000 households)

1. PURPOSE

This report seeks approval to alter the garden waste collection service from 12 months to 9 months from April 2018. This will take into account the seasonal nature of garden waste and align the costs of collection to income generated.

2. RECOMMENDATIONS

2.1 To approve the move to seasonal garden waste collections March 1st to November 30th.

2.2 To agree the £40,000 budget saving in 2018/19.

2.3 To agree to maintain the current price of £18 per permit.

3. KEY ISSUES

The collection of garden waste is non-statutory duty and the Council have made a charge for this service since 2013. The Council is able to recover the full costs of collection and administration of the service but not treatment and disposal.

Garden waste is co-collected with food waste at present but changes in contractual arrangements for treatment for food and garden waste mean that this can no longer continue. From April 2018 the garden waste trucks will only pass customers houses and will no longer need to drive door to door. This standalone service allows us to accurately predict costs of delivering the service based on the existing customers and will also allow us to offer a seasonal service.

The charges for the provision of the service have risen from £8 to £18 over the last five years. The proposed charge for 2018/19 agreed through Fees and Charges Report is £18.45.

The increased cost for 2017/18 saw the largest number of complaints and biggest reduction in service uptake since the scheme began. Many customers suggested a seasonal service would be better than the 28% increase in costs and that any future increases should be in line with standard council indexation.

There is a substantial drop in usage of the service during the winter months and anecdotal evidence suggests this could be as low as 10% weekly set out rate from December to March. Torfaen and Newport operate a seasonal collection service for garden waste and report no additional issues of flytipping or increased usage of household waste recycling centres during this period.

A programme of work was designed with systems, contact centre, hub staff and customers in mind so that we can alleviate the pressure of trying to renew or register circa 12000 customers. Last year the contact centre had restricted leave during the renewal period, average handling times of 8 minutes, (maximum was 58 minutes) and approximately 200 calls per day to try and manage. Two additional agency staff were paid for from Waste and Street Services budget over the busiest period.

This year our aim is to contact existing customers in batches from the end of January which allows us 2 weeks per batch, ahead of April new permit period. We have reduced the agency staff requirement based on the plans to batch renew customers and are only looking for one additional agency staff and are working closely with contact centre and hubs to try and manage the demand. We have both listened to customer feedback, and made changes to try and alleviate the pressures that sending 12,000 renewals out at one time have caused in previous years.

4. REASONS

A seasonal garden waste collection service not only offers budget savings but allows for full cost recovery of the service without substantially increasing the costs to customers.

Usage of the service drops in winter and is less likely to affect the customer base than increasing costs.

The environmental and carbon benefits from composting would be negatively offset by operating a collection service when there is little or no garden waste being collected.

5. RESOURCE IMPLICATIONS:

Table 1 shows difference in costs between 12 months and 9 months service. Table 2 shows the projected income difference between a 12 month and 9 month service.

Table 1

Full Year 2018/19	26t	van	Seasonal 18/19	26t	van
Vehicle hire	£93,600	£5,200	Vehicle hire	£70,200	£5,200
Agency driver	£52,172	£22,798	Agency driver	£39,129	£17,099
Agency loaders (driver+2 9mths- driver+1 3mths)	£79,793		Agency loaders (driver+2)	£68,394	
Fuel	£60,902	£7,020	Fuel	£45,676	£5,265
Permits	£30,000		Permits	£30,000	
Bags	£20,000		Bags	£20,000	
Administration	£42,000		Administration	£42,000	
total	£413,485			£342,963	
Difference	£70,522				

Table 2.

Full Year Income 18/19			Seasonal Income 18/19	
19,700 permits @ £18.45	£363,465		18,500 permits @ £18	£333,000

As can be seen from the tables above there is a potential saving of £70,522 in delivering a seasonal garden waste service but this is partly offset by £30,465 reduction in income, giving a cashable saving of £40,057.

To recover full service costs and maintain a 12 month service (allowing for the same drop in customer numbers) the cost per permit would need to be £22.35.

This shows that there would need to be an increase of 24% in permit price (or a perceived reduction of 25% in service provision) to obtain full cost recovery.

There is still a small subsidy to provide the service of £9,963 but this may be reduced slightly if the drop in customer base is less than anticipated.

6. OPTIONS APPRAISAL AND EVALUATION PROCESS:

Due to the short timescale of producing alternative budget proposals the options appraisal and evaluation process was limited to 4 options.

Do nothing –

Increasing the costs for permits to £18.45 does not provide any budget savings or offer the opportunity to recover full costs for provision of service.

Recover full costs for 12 month service –

Tables 1 and 2 show that to recover full service costs and maintain a 12 month service (allowing for the same drop in customer numbers as 2017/18) the cost per permit would need to be £22.35. This shows that there would need to be an

increase of 24% in permit price. Given the number of customers that did not renew after the 2017/18 increase in costs of 28% this option was not taken forward.

Reduce service to 8 months and reduce permit cost to £17–

A reduction of service to 8 months (March to October) with a slight reduction in permit cost would recover full costs of service but does not reflect the longer growing season and leaf fall that occurs in November. As such this option was not progressed.

Wheeled bins –

Fortnightly collections using wheeled bins could offer the greatest number of benefits in service efficiency both in costs and Health and Safety but needs careful planning and consultation with residents, Members and staff. This option will be modelled during 2018/19 and brought back through Strong Communities if it shows substantial savings and stakeholder buy-in

7. FUTURE GENERATIONS and EQUALITY ASSESSMENT:

Well-being and Future Generations Assessment

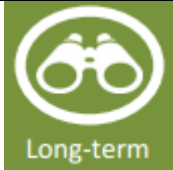


<p>Name of the Officer Carl Touhig, (Interim) Head of Waste & Street Services Phone no: 07580362121/ 01633 644135 E-mail: carltouhig@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal Seasonal garden waste collections</p>
<p>Name of Service Waste & Street Services</p>	<p>Date Future Generations Evaluation October 2018</p>



- 1. Does your proposal deliver any of the well-being goals below?** Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs	Provides jobs, generates income for the Council and reduces costs for the public purse	Continue to review service delivery to ensure it meets the needs of the customers. Budget savings of £40,000 are likely to be achievable in 1 st year but this will reduce in subsequent years as opportunity to offload hire vehicles may not be available.
A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)	Large scale composting through collections services provide high quality compost and reduces individual journeys to Household waste recycling centres	Ensure future seasonal variations reflect the changing growing season
A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood	n/a	
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Collecting garden waste and providing a low cost helps reduce flytipping of garden waste	Continue to monitor communities for flytipping
A globally responsible Wales Taking account of impact on global wellbeing when considering local social, economic and environmental wellbeing	The proposal is strongly linked to Wales global goals of becoming a circular economy nation where resources are maximized and our global footprint is reduced	Continue to look for opportunities to reduce our global footprint
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation	n/a	
A more equal Wales People can fulfil their potential no matter what their background or circumstances	Provides jobs and allows residents the opportunity to dispose of waste more responsibly. Only makes charges for people who use the service and reduces pressure on public purse for education and	Continue to provide a service for those that require it and charge accordingly to recover direct costs only.

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
	social care	

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Long-term for the future</p> <p>Balancing short term need with long term and planning</p>	Collection of garden waste provides jobs, delivers high quality soil improver, reduces carbon from individual journeys.	The collections vehicles will no longer pass every property and will only travel between customers in a more direct route.
 <p>Collaboration objectives</p> <p>Working together with other partners to deliver</p>	Continue working with local farmer for processing material.	
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	Discussions with stakeholders going forward to ensure the service meets customer needs and reflects the changes in growing season	

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>This whole change is about making things better and creating a fairer and more equitable world where resources are maximized</p>	
 <p>Integration</p> <p>Positively impacting on people, economy and environment and trying to benefit all three</p>	<p>Providing sustainable jobs in the service. Treating waste to reducing the environmental impact and produce high quality soil improver Generation of income from waste on a fair and equitable basis – only making a charge for residents that require the service.</p>	<p>Reduces carbon impact of operating service all year when there is little or no waste to be collected</p>

3. Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	There are no protected characteristic impacts with this proposal.		
Disability			
Gender reassignment			
Marriage or civil partnership			
Race			
Religion or Belief			
Sex			
Sexual Orientation			
Welsh Language			

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance note <http://hub/corporatedocs/Democratic%20Services/Equality%20impact%20assessment%20and%20safeguarding.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	The proposals do not affect individuals and thereby do not affect or impact on the Council's corporate parenting and safeguarding duties.		
Corporate Parenting			

5. What evidence and data has informed the development of your proposal?

Review of costings of service provision. Benchmarking with neighbour authorities that provide seasonal services

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

Options were reviewed as part of this process, a review by Strong Communities will inform future development of this proposal

7. Actions. As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress
If proposal is accepted we will engage with customer base and fully explain decisions and process	February 2018	WSS	Retained customer base is reported through SIP

8. Monitoring: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:

Continue to monitor customer retention and flytipping of garden waste if applicable

SAFEGUARDING ASSESSMENT:

There are no safeguarding implications associated with the recommendations within this report.

7. CONSULTEES:

Cllr Bryan Jones Cabinet Member.

8. BACKGROUND PAPERS:

9. AUTHOR

Carl Touhig (Interim) Head of Waste and Street Services

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