

Committee: Cabinet

Agenda Item

Date: 25 October 2012

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Title: Village Garden Waste Bring Scheme 2013

Portfolio Holder: Cllr Susan Barker

Key decision: Yes

Summary

1. This report reviews the use made of the option for town and parish councils to have a garden waste bring scheme this year. This will inform service planning for the 2013 season.

Recommendations

2. Cabinet note the level of continuing interest in the Village Garden Waste Bring Scheme this year, notwithstanding the successful implementation of the subscription garden waste bin collection scheme
3. Subject to budget preparation for 2013/14, proposals be drawn up for a Bring Scheme for the 2013 season based on full cost recovery from participating town and parish councils

Financial Implications

4. The report to Cabinet on 18 October 2011 estimated net expenditure of £50,084 and income from charges of £25,043. As a consequence the budget provided for the balance of £25,041 in the revenue expenditure for FY 2012/13. It assumed that the service would be provided for 31 weeks and that the number of chargeable hours would be 992, but the service is being provided for 34 weeks and the hours are less at 976. It was based on two vehicles, when in the event a minimum of three vehicles are required and a fourth on alternate weekends. This is to provide the static facilities in addition to the mobile. The estimate also included no management or administration recharge.
5. Budget monitoring suggests that the predicted outturn for the current FY is net expenditure of £44,230 and income from charges of £25,620. The expenditure outturn estimate includes a management and admin recharge in the estimate for actual expenditure and reflects prevailing costs for disposal of green waste for composting, and recycling credits.
6. The forecast outturn predicts that that income from town and parish councils will cover 58% of the expenditure in 2012.
7. If the service is to continue to be offered, provision would need to be made in preparing the 2013/14 revenue budget and setting fees and charges. The decision last October was to support the cost of the service to town and parish councils for one year only. It would be feasible to continue to provide the service at no net expenditure to the district if the full costs were recharged to participating local

councils. Currently, it looks as if the hourly rate they would have to pay would consequently increase by 72%, rather than 100%. This assumes no change in demand from parish councils, or that it is possible to make proportional reductions in expenditure to match a reduction in demand.

Background Papers

8. The following papers were referred to by the author in the preparation of this report and are available for inspection from the author of the report.

None

Impact

9.

Communication/Consultation	Local councils have been asked for initial expressions of interest. Responses received by the date of the meeting will be reported
Community Safety	
Equalities	
Health and Safety	
Human Rights/Legal Implications	
Sustainability	
Ward-specific impacts	Most wards affected
Workforce/Workplace	Weekend working involved, but overtime rates attract interest from the workforce

Situation

10. The weekend garden waste skip service has continued to be popular this year despite the enthusiastic take up of the subscription household bin option by residents.
11. The garden waste collection service has 3,144 households subscribing currently. The service customer base grew by an average of 58 a week in June, 40 a week in July and 30 a week in August.
12. Over 300 tonnes of material was collected from the combination of the skip bring service, the collection service and grounds maintenance for processing as compost in the first quarter. This exceeded the target by 80%.

13. The bring service for households has operated in many communities this summer. It is paid for by the local councils, although the district council has absorbed 50% of the costs of provision for this season only. The availability does not seem to have affected take up of the collection option. Even in those settlements with a bring facility for 6 hours every weekend or 6 hours on alternate weekends, we have strong demand for household bins. The volume of material brought to the 'skips' seems to have been affected by the weather this year. Early in the season the tonnage was depressed by the wet conditions. The usual 26 tonne vehicles were substituted by 18 tonne vehicles. However as the season has progressed volumes have recovered. It is possible though that the heavy growth in plant material experienced this year is masking a drop in the number of bring customers. Local councils have been consulted about their interest in continuing to facilitate this service in 2013. Responses have been received from the majority and a summary is appended. Also appended in a snapshot of the use made of the service over one weekend in September.

14. The 2012 schedule for the 34 week season is attached. The discounted charging rate is £52.50 per hour, so communities taking the service for one hour every weekend are paying £892.50, for a fortnightly service the charge is £446.25, and for a monthly service the charge is £210.00. Thaxted and Stansted, which each have service for 6 hours on alternate weekends, are paying £5,355 each, and Dunmow, which has a service for 6 hours every weekend, is paying £10,710.

15. Assuming that participating local councils need to cover the full cost of the service in 2013, and depending on the assumptions made for fuel and labour costs in 2013/14, it is anticipated that rates will be as follows:

1 hour a week service	=	£1785
1 hour a fortnight service	=	£892
1 hour a month service	=	£420
6 hours every weekend	=	£21,420
6 hours on alternate weekends	=	£10,710

16. This also assumes no change in demand from parish councils, or that it is possible to make proportional reductions in expenditure to match a reduction in demand.

Risk Analysis

17.

Risk	Likelihood	Impact	Mitigating actions
Change in level/pattern of demand may lead to increases in charges to local councils as	2 Initial consultation responses awaited. Doubling of charge may	2/3 Potential difficulties in designing efficient service arrangements	Early consultation with local councils and continuing contact

relatively fixed costs have to be apportioned to fewer participating councils, leading to the risk of further withdrawals	result in requests for reduced frequency of service	(minimise mileage, creation of viable duty rosters)	
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1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.

COMMUNITY	CURRENT SERVICE	2013 INTEREST
Ashdon PC	One hour fortnightly	?
Barnston PC	One hour fortnightly	?
Chrishall PC	One hour monthly	Intends to survey residents in December village newsletter. Concerns about % of households participating and use of the facility by out of parish residents, but users value the service
Clavering PC	One hour weekly	Looking to continue with weekly service. Contacting surrounding parishes to ascertain if they wish to share the service as they have in 2012
Elsenham PC	Not participating	Interested in monthly service in 2013
Felsted PC	One hour weekly	?
Great Chesterford PC	One hour weekly	?
Gt Easton and Tilty	One hour fortnightly	Interested in fortnightly service in 2013
Hadstock PC	One hour weekly	Would like to continue with weekly service but may decide to move to fortnightly to save money
Hatfield Heath PC	One hour weekly	?
High Easter PC	One hour weekly	Interested in participating in 2013, but may be on fortnightly basis rather than weekly
Hatfield Broad Oak PC	One hour weekly	PC still to confirm but clerk anticipates that there will be interest in continuing with current level of service
High Roding PC/ Aythorpe Roding/ Leaden Roding	One hour every three weeks in High Roding. (Other weeks service is available in either Aythorpe or Leaden Roding)	High Roding interested in participating in 2013 and will be contacting Aythorpe Roding and Leaden Roding to see if they are prepared to continue with current

		rotation of sites
Littlebury PC	Fortnightly for one hour 1345 to 1445	Have asked if it could change its time slot which is unpopular (not stated if participation in 2013 is conditional on this)
Little Hallingbury PC	One hour weekly	Continue with weekly service
Manuden PC	One hour weekly	Would like to continue with weekly service on Saturdays but request slightly different time slot
Newport PC	One hour weekly alternating between Frambury Lane and Station Road sites	Would like to continue with weekly service but instead of alternating sites would like both sites served every week (30 mins each site)
Saffron Walden TC	Not participating	Clerk has advised that SWTC is not currently thinking of procuring service but has not ruled out a review 'if there is a local change of heart'
Stebbing PC	One hour weekly	?
Takeley PC	One hour weekly	TPC has agreed to seek a comparative quote from a local supplier before confirming whether Takeley will continue with the green waste skip collections in 2013
Thaxted	6 hours fortnightly	Would like to continue with alternate weekends but cost would be 'crippling' and is looking for subsidy again in 2013
Wendens Ambo PC	None	Will not require service in 2013
White Roding PC	One hour weekly	?

GREEN WASTE SKIP SERVICE
FEEDBACK FROM CREWS

Date and location	Time	Number of customers
15 September 2012 North villages		
Newport Frambury Lane Allotments	Weekly 1000-1100	18
Manuden Carters Hill	Weekly 1115-1215	15
Clavering	Weekly 1230-1330	28
15 September 2012 South villages		
Felsted	Weekly 0900-1000	128
Stebbing	Weekly 1015-1115	66
Takeley	Weekly 1130-1230	71
Hatfield Broad Oak	Weekly 1245-1345	37
Great Easton	Fortnightly 1400-1500	74
16 September 2012 North villages		
Ashdon	Fortnightly 1000-1100	15
Hadstock	Weekly 1115-1215	13
Great Chesterford	Weekly 1230-1330	32
Littlebury	Fortnightly 1345-1445	12
16 September 2012 South villages		
Barnston	Fortnightly 0900-1000	9
High Easter	Weekly 0915-1015	52
Aythorpe Roding	Every 3 weeks 1030-1130	33
White Roding	Weekly 1215-1315	36
Hatfield Heath	Weekly 1400-1500	116