



Hinckley & Bosworth
Borough Council

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FORWARD TIMETABLE OF CONSULTATION AND DECISION MAKING

SCRUTINY COMMISSION 11 AUGUST 2016
EXECUTIVE 24 AUGUST 2016

WARDS AFFECTED: ALL WARDS

Charge for Garden Waste collection service 2017 and 2018

Report of Deputy Chief Executive (Community Direction)

1. PURPOSE OF REPORT

1.1 To seek Executive approval to set the charge for the garden waste service for 2017/18 and in part for 2018/19.

2. RECOMMENDATION

2.1 That Executive approves the charge for the garden waste service for 2017/18 at £24.

2.2 That Executive approves the charge for those paying for the garden waste service by direct debit at £24 for 2018/19.

3. BACKGROUND TO THE REPORT

3.1 The garden waste collection charge was introduced for all collections from April 2016. The charge was £24 for the period 1 April 2016 to 31 March 2017, and over 58% of households are participating in the service.

3.2 To facilitate early collection of payments for 2017 / 2018, and to encourage customers to set up direct debits to pay for this service (thus reducing the call volumes, improving customer service, and in the longer term reducing the cost of collecting payments) the charge for 2017 /18 needs to be agreed ahead of the annual Council agreement of fees and charges in February 2017.

3.3 It is recommended that the following charges are agreed:-

- For collections 1 April 2017 – 31 March 2018 : £24
- For direct debit customers a guaranteed price of £24 for the period 1 April 2018 – 31 March 2019.

3.4 Executive is being asked to agree this change at this time in order that these charges can be promoted through the Borough Bulletin in the September and December

editions to encourage residents to sign up by direct debit. Early adopters of DD will be entered into a draw and 50 will receive their stickers for 2017-18 free of charge.

3.5 A full report on the garden waste collection charge is being prepared and will be reported as follows:-

- Scrutiny commission 6 October 2016
- Executive 19 October 2016

4. EXEMPTIONS IN ACCORDANCE WITH THE ACCESS TO INFORMATION PROCEDURE RULES

4.1 This report will be heard in open session

5. FINANCIAL IMPLICATIONS (CS)

5.1 As at the end of June 2016 the total income received for garden waste collections was £670,571 against a budget for the year of £465,753. This equates to additional income to date of £204,818. Income is still being received on a daily basis and £693,000 is forecast for the 2016/17 financial year

5.2 For 2016/17, total costs of £200,154 are forecast against a budget of £203,603. This is made up of one off costs of £35,000 required for the collection of old bins from residents plus on going costs of £165,154. The table below summarises the budgeted and forecast position for the current year and for 2017/18:

	2016/17 Budget	2016/17 Forecast	2017/18 Forecast	2017/18 MTFS Forecast
Expenditure				
Ongoing Expenditure	168,603	165,154	105,000	70,555
Year 1 One Off Costs	35,000	35,000	0	0
Total Expenditure	203,603	200,154	105,000	70,555
Income	(465,753)	(693,000)	(693,000)	(485,160)
Net	(262,150)	(492,846)	(588,000)	(414,605)

5.3 Current Year 2016/17

In 2016/17, due to an increased level of demand from take up being 58 percent instead of the budgeted 40 percent variable costs have also increased. However one-off costs have reduced. This is due to a lower than anticipated costs of collecting unused bins.

5.4 Additionally, in line with previous years, there is also a separate budget for income received from a second bin charge. The budget for this £18,000 and the forecast income is £20,500.

Year 2017/18

For 2017/18 and 2018/19 income and expenditure assumptions have been based on the 2016/17 estimated take up of 58 per cent. For 2017/18 anticipated costs will reduce due to fewer queries and a reduction in postage costs. For any additional

income received in 2016/17, the 2017/18 budget will be increased as part of the budget setting process in February 2017.

For 2017/18, compared to the MTFs forecast after allowing for additional costs and income, net additional income of £163,395 is currently forecast.

6. LEGAL IMPLICATIONS (AR)

- 6.1 The Council has a statutory authority whereby it is able to charge for the collection of garden waste. This is set out within Schedule 1, Paragraph 4 (8) of the The Controlled Waste (England and Wales) Regulations 2012, made under the Environmental Protection Act 1990.
- 6.2 The Council is also required to have due regard to the provisions of Section 149 of the Equalities Act 2010 and the proposals set out within this report do not contravene the Council's Public Sector Equality Duty.

7. CORPORATE PLAN IMPLICATIONS

- 7.1 The garden waste collection service contributes to the corporate aim of reducing our impact on the environment, as this waste is then composted / recycled.

8. CONSULTATION

- 8.1 Consultation was undertaken during autumn 2015 which informed the decision to introduce this charge in 2016/17.

9. RISK IMPLICATIONS

- 9.1 It is the Council's policy to proactively identify and manage significant risks which may prevent delivery of business objectives.
- 9.2 It is not possible to eliminate or manage all risks all of the time and risks will remain which have not been identified. However, it is the officer's opinion based on the information available, that the significant risks associated with this decision / project have been identified, assessed and that controls are in place to manage them effectively.
- 9.3 The following significant risks associated with this report / decisions were identified from this assessment:

Management of significant (Net Red) Risks		
Risk Description	Mitigating actions	Owner
High call volumes during March and April resulting in poor customer service. Increased direct debit participation will reduce demand, and early promotion of charge will spread the calls over a longer period.	Promotion of agreed charge in the Borough Bulletin, by email and on line. Agreement of charge for 2 years will increase certainty for those signing up for direct debit.	Caroline Roffey

10. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

10.1 All residents are able to participate in this service. No discounts or exceptions are applied as this service is discretionary. Providing this service enables residents to recycle their waste which contributes to HBBC, UK and EU environmental targets.

11. CORPORATE IMPLICATIONS

11.1 By submitting this report, the report author has taken the following into account:

- Community Safety implications
- Environmental implications
- ICT implications
- Asset Management implications
- Procurement implications
- Human Resources implications
- Planning implications
- Data Protection implications
- Voluntary Sector

Background papers: None

Contact Officer: Caroline Roffey x5782

Executive Member: Councillor Mark Nickerson (Neighbourhood Services)