

Cabinet – 21 October 2009

Refuse Collection Service - Further Options for Improving Recycling

Portfolio: Councillor M D Flower - Environment

Service: Street Pride, Neighbourhood Services

Wards: All

Key decision: Yes

Forward plan: No

1. Summary of report

This report is to inform Cabinet of the opportunity to extend the garden waste kerbside collection service by up to an additional 20,000 properties. This would ensure that the service is available to all eligible households wishing to participate and so complete the roll-out of this popular service across the borough.

Currently, around 82,000 properties receive the service with collection crews comprising of 6,800 properties per week which constitutes 13,600 over the fortnightly collection period. There are six crews at present. Garden waste is collected from residents on a fortnightly basis.

As a Unitary Authority, Walsall Council has the responsibility for both waste collection and waste disposal. As a Waste Collection Authority (WCA) and Waste Disposal Authority (WDA), Walsall Council has a number of statutory obligations. These include:

- A duty under Section 45 of the Environmental Protection Act 1990 (EPA 1990) to collect household waste and, if requested, commercial waste within Walsall.
- Responsibility under Section 48 of the EPA 1990 to arrange and provide places for the disposal of waste collected by Walsall Council within its function as a WDA.

The kerbside collection of garden waste in Walsall has developed in phases as described below:

Year	No. properties rolled out that year
97/98	11,000
98/99	2,000
99/00	7,000
02/03	13,000
03/04	19,000
04/05	8,000
06/07	22,000
Total	82,000

All phases to the service have been implemented following appropriate approvals through Cabinet (or relevant council committee prior to Cabinet).

Distribution of the additional bins will be decided solely on the basis of those eligible households willing to participate.

2. Recommendations

- 2.1 To approve further expansion to the garden waste collection service to the remainder of the eligible properties within the borough.
- 2.2 To approve the purchase of the bins during 2009/10 from the capital provision set out in paragraph 3.1 of this report which are required to deliver the expanded service.
- 2.3 To approve the ring-fencing of the income generated from the sale of the surplus kerbside collection vehicles at a price of £175,400 to enable this income to be used as match-funding against the Defra grant.
- 2.3 To note that the ongoing revenue costs can be funded from within the anticipated 2010/11 revenue budget.

3. Resource considerations

3.1 Financial:

3.1.1 Capital

Bin manufacturers have indicated that they can produce and distribute bins by 31 March 2010 in preparation for the new growing season. Distribution is proposed over a two week period at the commencement of March 2010 allowing two weeks for residents to fill their bins prior to the first cycle of collections being scheduled from the beginning of the new financial year.

Costs per bin are £19 delivered to the householders' premises along with an information pack. This would result in a total capital cost of £0.380m.

It is proposed that this is sourced via a Defra grant carried forward from 2008/09 of £167,714 and the sale of surplus kerbsider collection vehicles at a price of £175,400 following the acquisition of replacement vehicles as part of the new collection service. Through discussions with Defra, the sales of the kerbsiders would need to be ring-fenced to similar recycling and landfill diversion initiatives and therefore the garden waste expansion scheme would meet Defra's funding criteria.

The £36,886 difference can be funded from the 2009/10 Street Pride budget which would mean that this cost could be met within existing budget without an additional capital bid. This amount would be allocated as a revenue contribution to capital outlay (RCCO). Cabinet will be aware that in previous financial outturn reports a revenue overspend of £5.6m is being reported. This has necessitated management action across the Authority to reduce non-essential spend. This action is not sufficient to reduce the significant overspend in its entirety and the additional £36,886 RCCO will only add pressure to this overspend.

The proposed funding of the required bins can be summarised as follows:-

Defra grant	£167,714
Sale of surplus kerbside collection vehicles	£175,400
2009/10 Street Pride revenue budget contribution	<u>£36,886</u>
Total	£380,000

3.1.2 Revenue

The gross cost of £237,000 per year to deliver the improved service is made up of salaries, disposal and transport, as detailed below.

Full year budget based on 6,800 households per team	
Salaries	135,000
Disposal – gate fee @ £26.00	52,000
Transport – fleet	50,000
Total Additional Expenditure	£237,000
Landfill diversion and efficiencies	187,000
Use of existing vehicle	50,000
Total funding available	£237,000
Additional budgetary impact	0

The service expansion would require additional costs on the following areas:

- Staffing: Three additional staff would be required to deliver the service (driver, loader and charge hand) at a cost of £135,000 per annum.

- Disposal: It is projected that the expansion will yield 2,000 tonnes which would be diverted from landfill, the cost of which is £65.20 / tonne.
- Fleet: One additional vehicle would be required to deliver extra round within this service. This would establish a seventh green waste round, with annual leasing and maintenance costs of £50,000 per annum. In order to avoid additional leasing costs, an existing vehicle will be used to deliver the expanded service.

Due to reduced arisings being sent to landfill following the successful implementation of the new waste collection service earlier this year and a resultant reduction in reduced gate fees, this cost can be accommodated from within the base budget.

4. Legal

None arising from this report that are not covered elsewhere within it.

5. Citizen impact

This would enable the Council to meet outstanding requests for the service and provide equality for all, enabling a borough-wide service for those properties that are eligible.

6. Community safety

None arising from this report.

7. Environmental impact

Waste that is land filled can contribute towards global warming and have a significant negative impact on the environment. Walsall Council is committed to reducing the amount of Biodegradable Municipal Wastes (BMW) it sends to landfill.

The Government's Waste Hierarchy, as detailed in the Waste Strategy 2007, favours recycling and composting above disposal by landfill.

8. Performance and risk management issues

Walsall Council's recycling performance in recent years has seen it become one of the best performing metropolitan councils in the country. This position is likely to have improved further as a result of the major and successful changes made to the collection service earlier this year. A significant part of this success has been the green waste recycling service which, for 2008/09, accounted for 15.4% of the total recycling rate of 35.3%. Based on the 2009/10 projected outturn, the proposed expansion to the garden waste collection should increase

recycling/composting performance by circa 1.5 to 2% and divert circa 2,000 tonnes of waste away from landfill.

9. Equality implications

All residents have a role to play in waste minimisation initiatives. The Council embraces new recycling and composting initiatives and seeks to implement services that meet community and operational needs. A review should take into account the equality implications of any adjustments to the current level of service. The Equality Impact Assessment (Domestic Kerbside Collections) carried out in 2007 identified the garden waste service as a recommendation for improvement on the basis that the service was not available for all as a kerbside collection. The improved service proposed in this report would address recommendations in the Assessment.

10. Consultation

Consultation with bin suppliers has taken place to establish the likely lead-in time for the supply of the number and type of bins required.

11. Background papers

None

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12 October 2009

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Leader of the Council



12 October 2009