

Guildhall Gainsborough
Lincolnshire DN21 2NA
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SUPPLEMENT AGENDA

This meeting will be webcast live and the video archive published on our website

**Corporate Policy and Resources Committee
Thursday, 14th November, 2024 at 6.30 pm
Council Chamber - The Guildhall, Marshall's Yard, Gainsborough, DN21 2NA**

Members:

- Councillor Trevor Young (Chairman)
- Councillor Mrs Lesley Rollings (Vice-Chairman)
- Councillor Paul Swift (Vice-Chairman)
- Councillor Owen Bierley
- Councillor Matthew Boles
- Councillor Frazer Brown
- Councillor Stephen Bunney
- Councillor Ian Fleetwood
- Councillor Paul Key
- Councillor Roger Patterson
- Councillor Tom Smith
- Councillor Mrs Mandy Snee

1. Public Reports for Approval:

- i) Recommendation from Prosperous Communities (PAGES 3 - 36)
Committee: Garden Waste Consultation and Business
Plan

Ian Knowles
Head of Paid Service
The Guildhall
Gainsborough

Friday, 8 November 2024

Agenda Item 6b



**Corporate Policy &
Resources Committee**

**Thursday 14th November
2024**

Subject: Garden Waste Consultation and Business Plan

Report by:

Director of Operational and Commercial Services
Director of Change Management, ICT &
Regulatory Services
Assistant Director, People and Democratic
Services

Contact Officer:

Katy Allen, Corporate Governance Officer
Robert Gilliot, Operational Services Manager

katy.allen@west-lindsey.gov.uk,
robert.gilliot@west-lindsey.gov.uk

Purpose / Summary:

To present the results from the Garden waste
consultation and proposed business plan for
2025/26

RECOMMENDATION(S):

That Corporate Policy & Resources Committee:

- a. Review the consultation results in line with the garden waste business plan for 2025/26 and
- b. Accept and approve the recommendation from the Prosperous Communities Committee that garden waste collections remain at 18 per year, with a price increase to £46 per bin to ensure cost recovery.

IMPLICATIONS

Legal: The Consultation process was conducted in accordance with established case law principles.

Financial : FIN/86/25/PC/SL

Consultation Costs:

- Print/Pack/Collate/Postage - £3497.15
- Snap additional costs - £575 (survey software used for collating consultation results)
- Market Stall cost - £5.25
- Staff cost to be covered by existing resource.
- Total consultation cost - £4077.40

Full Garden Waste option costs to be confirmed by Finance prior to Committee

Of the 8 options included within the business plan for 2025/26, option 2 is proposed as the preferred option:

£46 price per bin, 18 collections per year.

This fee level is forecast to deliver total cost recovery for the service, whilst increasing the fee by £2 per annum from the current fee of £44 (an increase of 4.5%).

The income generated from the service will increase by £52.5k, which will contribute towards the increased cost of service delivery.

Below is the table that demonstrates proposed fees to achieve total cost recovery for each collection option. The preferred option being a proposed fee of £46 for 18 collections per year.

Summary Garden Waste Total Cost Recovery	2024/25 Revised Budget	2024/25 Forecast outturn	2025/26 Current Budget 18 Collections	2025/26 Proposal 20 collections	2025/26 Proposal 22 collections	2025/26 Proposal 26 collections
Direct costs						
Operational Costs	649,800.00	642,098.34	693,600.00	765,000.00	836,200.00	977,900.00
Vehicles	258,400.00	236,600.00	247,200.00	272,500.00	297,700.00	348,400.00
Total Direct Costs	908,200.00	878,698.34	940,800.00	1,037,500.00	1,133,900.00	1,326,300.00
Indirect Costs						
Depots	31,800.00	31,800.00	32,400.00	32,400.00	32,400.00	32,400.00
Support Services	170,500.00	170,500.00	174,700.00	174,700.00	174,700.00	174,700.00
Depreciation	84,900.00	84,900.00	63,900.00	63,900.00	63,900.00	63,900.00
Notional Interest share New Depot	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00
Total In Direct Costs	310,410.00	310,410.00	294,210.00	294,210.00	294,210.00	294,210.00
Total Costs	1,218,610.00	1,189,108.34	1,235,010.00	1,331,710.00	1,428,110.00	1,620,510.00
Service Charge	(1,210,000.00)	(1,230,800.00)	(1,262,500.00)	(1,331,700.00)	(1,428,100.00)	(1,620,500.00)
(Surplus) / Deficit	8,610	(41,692)	(27,490)	10	10	10
PROPOSAL	44.00	44.00	46.00	48.60	52.10	59.10
% increase			5%	6%	7%	13%

The table below shows the impact of the different proposed fee for each collection option against the medium-term financial plan. The red sections are the amount of deficit, and the green section is the amount of surplus.

Number of Annual Collections / Cost to customer	18	20	22	26
£44.00	£27K	£126K	£222K	£414K
£46.00	£27K	£71K	£167K	£359K
£48.00	£82K	£16K	£112K	£304K
£50.00	£137K	£38K	£58K	£250K
£52.00	£192K	£93K	£3K	£195K
£54.00	£247K	£148K	£52K	£140K
£56.00	£301K	£203K	£107K	£85K
£59.00	£384K	£285K	£189K	£3K

Staffing : HR219/10/24

HR implications are dependent on option.

Equality and Diversity including Human Rights :

Equalities monitoring data was collected as part of the consultation and is included in Appendix 1.

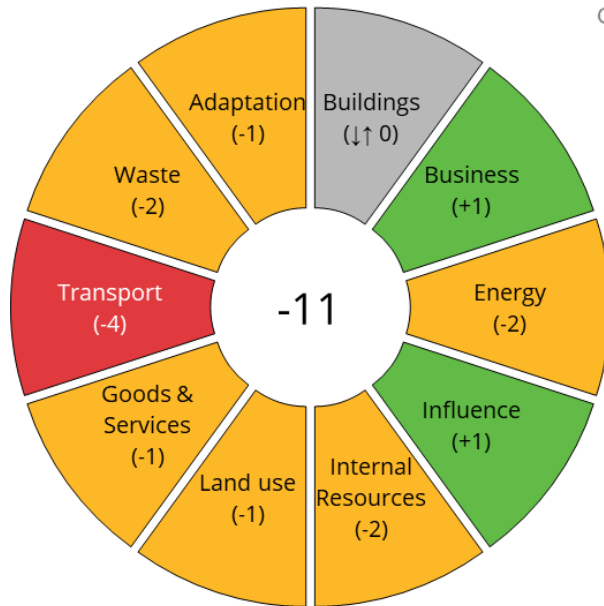
Data Protection Implications :

All respondents of direct invitations who took part in the survey have previously agreed to be contacted in this way.

Climate Related Risks and Opportunities :

CESIA for the proposal of extra garden waste collections compared to the current 18 collections:

Generated
09/10/24
v1.36



West Lindsey District Council will be net zero by 2050 (25 years and 2 months away).

Buildings: Impact: 0 (Neutral) The proposal for extra garden waste collections doesn't directly impact building construction, use, or green/blue infrastructure. The service operates externally and doesn't require changes to buildings.

Business: Impact: +1 (Minor positive impact) Increased collections could potentially support local gardening businesses by making it easier for residents to dispose of garden waste. However, this impact is likely to be minimal and indirect.

Energy: Impact: -2 (Moderate negative impact) Additional collections will increase energy consumption through increased fuel use for collection vehicles. This impact is directly proportional to the number of extra collections proposed (2, 4, or 8 more per year).

Influence: Impact: +1 (Minor positive impact) Expanding the garden waste service could provide opportunities for communication and engagement with residents about waste management and composting. However, it might also send mixed messages about waste reduction.

Internal Resources: Impact: -2 (Moderate negative impact) Extra collections will require additional staff time, vehicle use, and possibly new vehicle purchases. This represents an increased use of internal resources that could potentially be directed towards more environmentally beneficial activities.

Land Use: Impact: -1 (Minor negative impact) While not directly impacting land use, increased garden waste collection might discourage home composting, which can have benefits for soil health and biodiversity in private gardens.

Goods & Services: Impact: -1 (Minor negative impact) Additional collections may indirectly encourage increased consumption of gardening products and generate more waste. However, this impact is likely to be minor.

Transport: Impact: -3 (Significant negative impact) This is one of the most significant impacts. Extra collections will substantially increase vehicle mileage,

leading to increased fuel consumption and emissions. The impact increases with each additional collection proposed.

Waste: Impact: -2 (Moderate negative impact) While garden waste is biodegradable, increased collections may discourage home composting and increase the overall volume of waste handled by the council. However, it's not as severe as increasing non-recyclable waste.

Adaptation: Impact: -1 (Minor negative impact) Increased collections could potentially make the service more vulnerable to climate-related disruptions (e.g., extreme weather events). However, this impact is minimal.

Overall, the proposal for extra garden waste collections shows more negative than positive environmental impacts. The most significant concerns are in the areas of transport (increased emissions), energy use, and potential discouragement of home composting practices.

Recommendations from an Environment and Sustainability Perspective:

1. Maintain the current 18 collections per year to minimise environmental impact.
2. If extra collections are deemed necessary, implement them strategically during peak growing seasons rather than year-round.
3. Consider investing in electric or low-emission vehicles for waste collection to mitigate the transport impact if more vehicles are needed using the vehicle decarbonisation decision making framework.
4. Couple any service expansion with robust education on home composting and waste reduction.
5. Continue to explore options with LCC for more local composting facilities to reduce transport distances.

The proposal to increase collections aligns with WLDC's aim to provide valued services but conflicts with corporate objectives to reduce emissions to net zero before 2050 and promote sustainable practices. The environmental costs should be carefully weighed against the potential service benefits.

Any increased collections should be monitored through methods including tracking fuel consumption, waste volumes, and conducting resident surveys on composting practices. The financial cost of additional collections and environmental costs of increased emissions should be balanced against uncertain resident demand for the service. Historical collection tonnages from a previous winter collection service in WLDC, previous surveys and evidence from other authorities suggest very low demand.

In conclusion, from an environmental perspective, maintaining the current level of service would be preferable to increasing collections. If WLDC decides to proceed with extra collections, it should implement mitigation measures to minimise the environmental impact and ensure the cost of those are considered.

Section 17 Crime and Disorder Considerations :

None arising from this report

Health Implications:

None arising from this report

Title and Location of any Background Papers used in the preparation of this report:

[Agenda for Prosperous Communities Committee on Tuesday, 5th December, 2017, 6.30 pm | West Lindsey District Council \(west-lindsey.gov.uk\)](#)

Risk Assessment :

None arising from this report

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes

No

Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes

No

1. Background

- 1.1 In December 2017, Prosperous Communities Committee resolved to introduce a subscription-based garden waste service from 1 April 2018, prior to this happening the service had been free for residents who could receive it.
- 1.2 The decision to introduce a charge was taken on the basis that a “user-pays” ethos was implemented and that the function should seek to fully recover its costs. Failure to do this would mean that residents who didn’t subscribe to the service would be indirectly funding it through their council tax payments.
- 1.3 The service has continued to grow year on year, with high levels of satisfaction. Each year our Citizen Panel are asked how satisfied they are with the garden waste collection and this satisfaction level has increased since 2020 from 67.7% to 79% in 2023.

2 Consultation

- 2.1. A paper went to Prosperous Communities in July 2024 which proposed to undertake a consultation on the garden waste service. This consultation had the objectives to:
 - Discover what views our residents hold in relation to payment methods for this service
 - Discover what views our residents hold in relation to collection schedules for this service
 - Propose updates and or changes to Members which meets the needs of our residents as informed by the consultation.
- 2.2. It was important within this consultation that the range of residents consulted were as inclusive as possible to ensure that all views were taken into consideration irrespective of whether they are currently using the service or not. To ensure this was undertaken the residents who currently use the service and residents who do not currently use the service were consulted.
- 2.3. This consultation started on Monday 15 July 2024 and closed on Monday 9 September 2024.
- 2.4. In total 7,352 residents responded to the consultation with a split between those who subscribe (93%) and those who don't currently subscribe (8%).
- 2.5. For the non-subscribers to the service, the main reason was the cost and 53% highlighted that they would be interested in a pay as you grow service depending on the cost and process.
- 2.6. 77% of those who responded to being a current subscriber's service believe that it is value for money and 92% are satisfied with the service that they receive. 66% of these respondents believe that 18 collections are the most appropriate for them.
- 2.7. The full results from this consultation have been collected and are reported in Appendix 1.

3. Business Plan

- 3.1. Following on from the consultation, a business plan for 2025/26 has been written and full details can be found in appendix 2. This business plan outlines the current service along with 8 options for 2025/26 and the financial implications for each option.
- 3.2. The 8 options are:

Option	Number of collections	Price per bin	Financial implications
1 - Same price, same number of collections	18	£44	This will create a deficit of £4.2k
2 - Cost recovery same number of collections	18	£46	This will cover the costs and account for a risk adjustment of 2% less subscribers
3 - Same price, two more collections	20	£44	This will create a deficit of £100.9k
4 - Same price, four more collections	22	£44	This will create a deficit of £197.3k
5 - Same price, all year round collections	26	£44	This will create a deficit of £389.7k
6 - Cost recovery including two more collections	20	£48.60	This will cover the costs and account for a risk adjustment of 2% less subscribers
7 - Cost recovery including four more collections	22	£52.10	This will cover the costs and account for a risk adjustment of 2% less subscribers
8 - Cost recovery, all year-round collections	26	£59.10	This will cover the costs and account for a risk adjustment of 2% less subscribers

4. Recommendations

4.1 That Corporate Policy & Resources Committee:

- a. Review the consultation results in line with the garden waste business plan for 2025/26 and
- b. Accept and approve the recommendation from the Prosperous Communities Committee that garden waste collections remain at 18 per year, with a price increase to £46 per bin to ensure cost recovery.

GARDEN WASTE CONSULTATION 2024

Consultation Report

September 2024

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1 Introduction

1.1 Background and introduction

In December 2017, Prosperous Communities Committee resolved to introduce a subscription-based garden waste service from 1 April 2018, prior to this happening the service had been free for residents who could receive it.

The decision to introduce a charge was taken on the basis that a “user-pays” ethos was implemented and that the function should seek to fully recover its costs. Failure to do this would mean that residents who didn’t subscribe to the service would be indirectly funding it through their council tax payments.

The service has continued to grow year on year, with high levels of satisfaction. Each year our Citizen Panel are asked how satisfied they are with the garden waste collection and this satisfaction level has increased since 2020 from 67.7% to 79% in 2023.

In July 2024 a report was presented to Management Team and Prosperous Communities Committee and it was agreed to undertake a consultation with the following objectives:

- Discover what views our residents hold in relation to payment methods for this service
- Discover what views our residents hold in relation to collection schedules for this service
- Propose updates and or changes to Members which meets the needs of our residents as informed by the consultation.

This report summarises the views of residents that took part in this consultation. Views were gathered from West Lindsey residents, Parish Councillors, West Lindsey District Council Members and West Lindsey businesses through either a direct invite, events, through social media or by visiting the website.

1.2 Methods

To undertake this work we used multiple routes to consult with our stakeholders. The consultation was undertaken using an online survey, a paper survey and through stalls at Market within the district.

Surveys

To ensure we got a wide spread of responses the survey was directly sent to all those currently on the green waste service, those residents on the West Lindsey Citizen Panel and those customers who received the service in 2023 but are no longer on the service. On top of this we advertised the consultation through social media, press release, website, on newsletters to our councillors, our

resident newsletter and to parish councils. A copy of the survey distributed can be found at Appendix A.

1.3 Response

The survey had 7,352 responses received through 3 routes. The breakdown of these responses are:

	Received back	Sent out	Percentage response from those sent out
Online	6009	26482	22.7%
Paper	1316	3115	42.2%
Markets	27	27	100%
Total	7352	29624	24.8%

Figure 1: Breakdown of respondents

2 Respondent data

Respondents were asked at the end of the survey to answer some equality questions. Whilst not mandatory, 6028 respondents did give a response, and these have been broken down into gender, age, disability, ethnicity, faith/religion and sexuality.

Gender

Out of the 6136 who took part, 56% of those are Female and 43% are Male and 1% were transgender, non-binary, other or preferred not to say.

Age

To take part in the consultation it is requested that they need to be 16 or over. Age data is available for the 6121 members who took part in this question and the ages are grouped as:

Age range	Percent
16-25	0 %
26-35	4%
36-45	8%
46-55	13%
56-65	23%
66-75	26%
76+	25%
Prefer not to say	1%

Figure 2: Age ranges

Disability

Out of those who took part, 27% of those classify themselves as having a long term illness, health problems or a disability which limits their daily activities and 69% do not.

Ethnicity

The majority of respondents class themselves as White British, Irish or other with 97%. Other ethnic groups had responses but the percentage is 1% or under for each. This included Black, Black British, Caribbean or African, Asian or Asian British, Mixed or multiple ethnic group and other.

Religion/Faith/Belief

Which the Christian religion came up with the majority of responses with 62%, the no religion option had 32%. The other religions which came in under 1% were Muslim, Jewish, Hindu, Sikh, Buddhist and other faith.

Sexuality

The majority of responses came from heterosexual respondents with 91%, while those who classed themselves as Lesbian/Gay were 1% and Bisexual with 1%.

3 Results

3.1 Current versus non subscribers

As part of this consultation we need to know whether the respondents are a current subscriber or not.

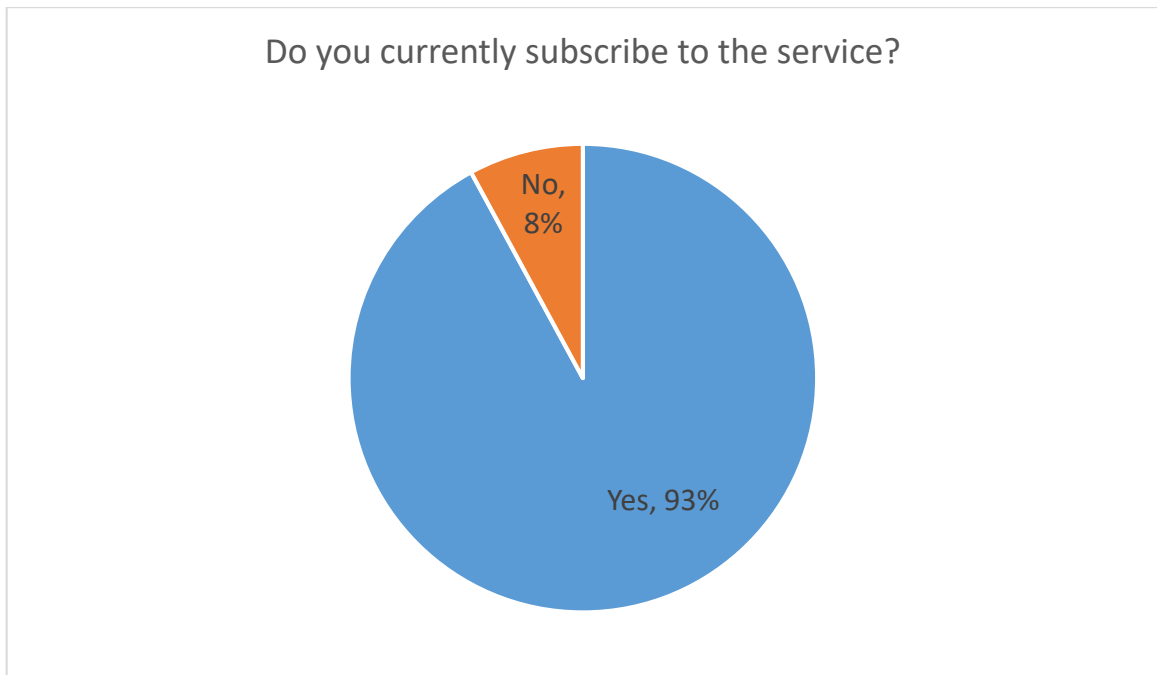


Chart 1: Subscribers vs Non Subscribers

While this looks like a small amount of respondents are not currently subscribing to the service, this does amount to 555.

3.2 Non Subscribers

From the 555 respondents who currently do not subscribe to the service we asked them why and gave a list of 6 options. Each individual could click one or up to all 6 of these options.

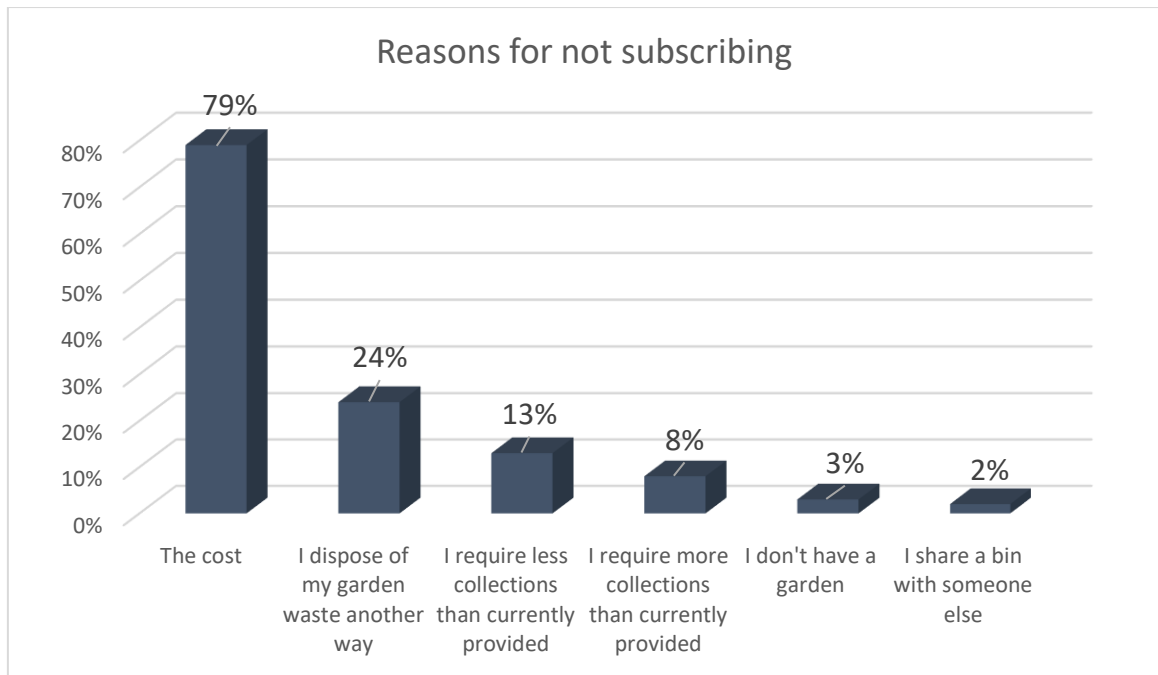


Chart 2: Reasons for not subscribing

From the 555 which do not subscribe to this service, 428 of these stated that this was due to the cost with 132 saying they dispose of their garden waste another way.

As part of this we asked the non-subscribers if there was a pay as you go scheme would they be interested. It was highlighted that this scheme would mean that residents could pay for one off collections, however this would incur an administration fee as well as the service charge.

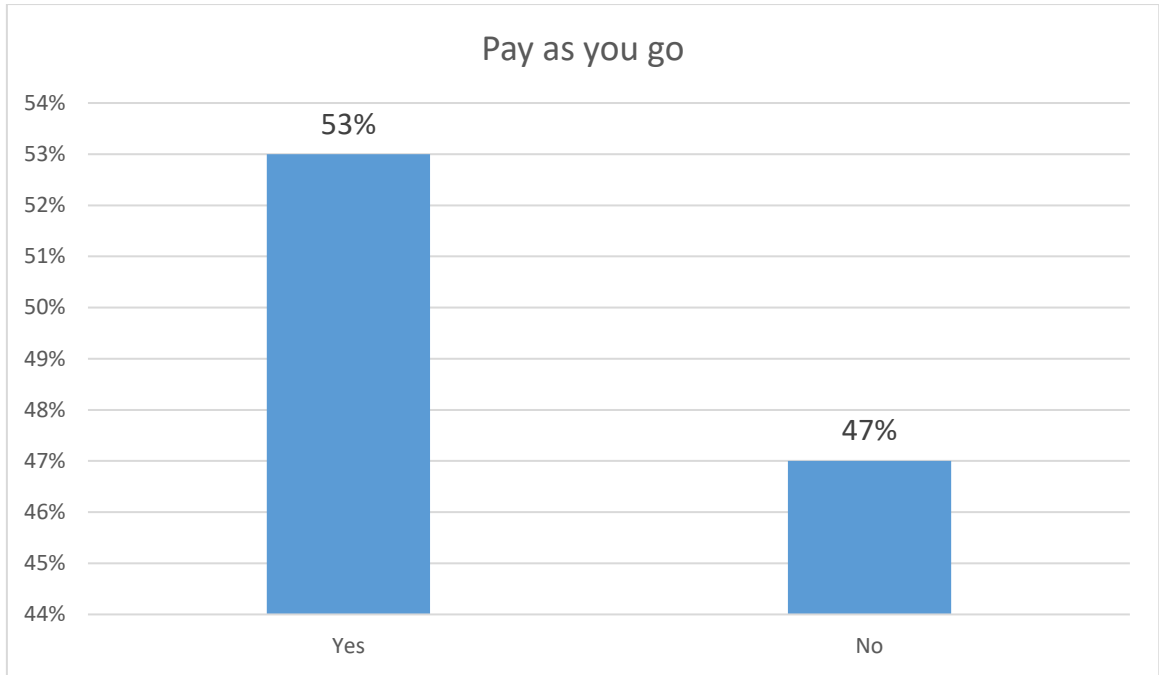


Chart 3: Pay as you go

3.3 Current Subscribers

From the current subscribers to the service we asked them, whether they believe the current level of service is value for money. Not every subscriber asked completed this question, however 6,529 did and 77% of those believe that the service is value for money.

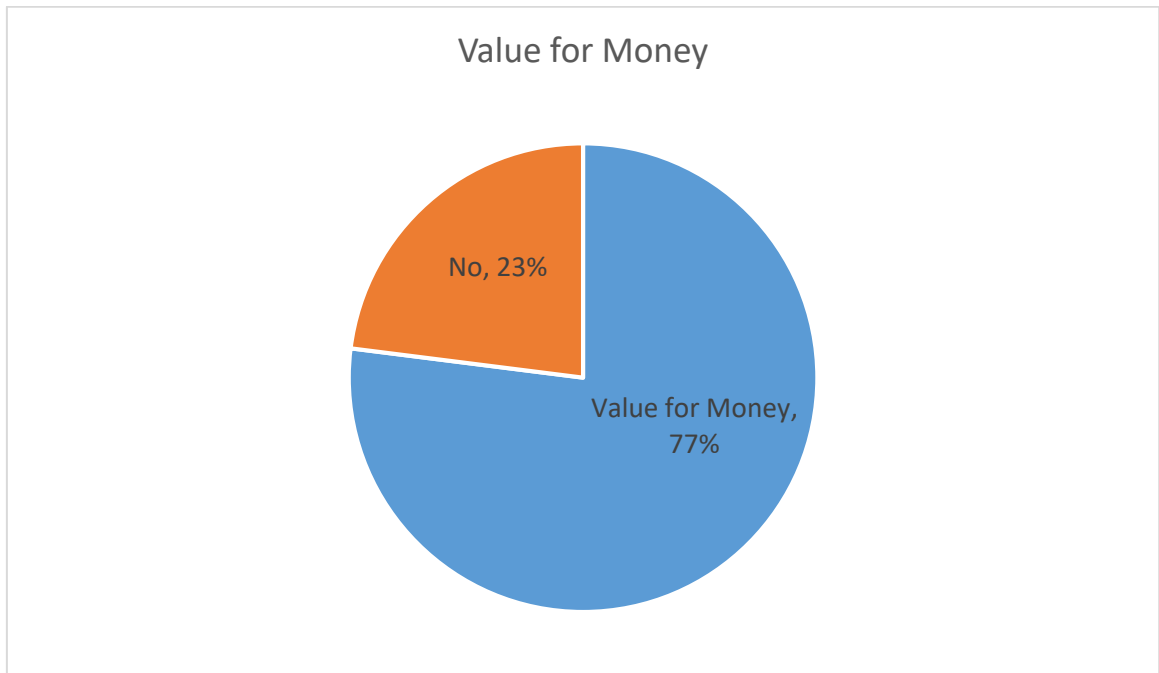


Chart 4: Value for money

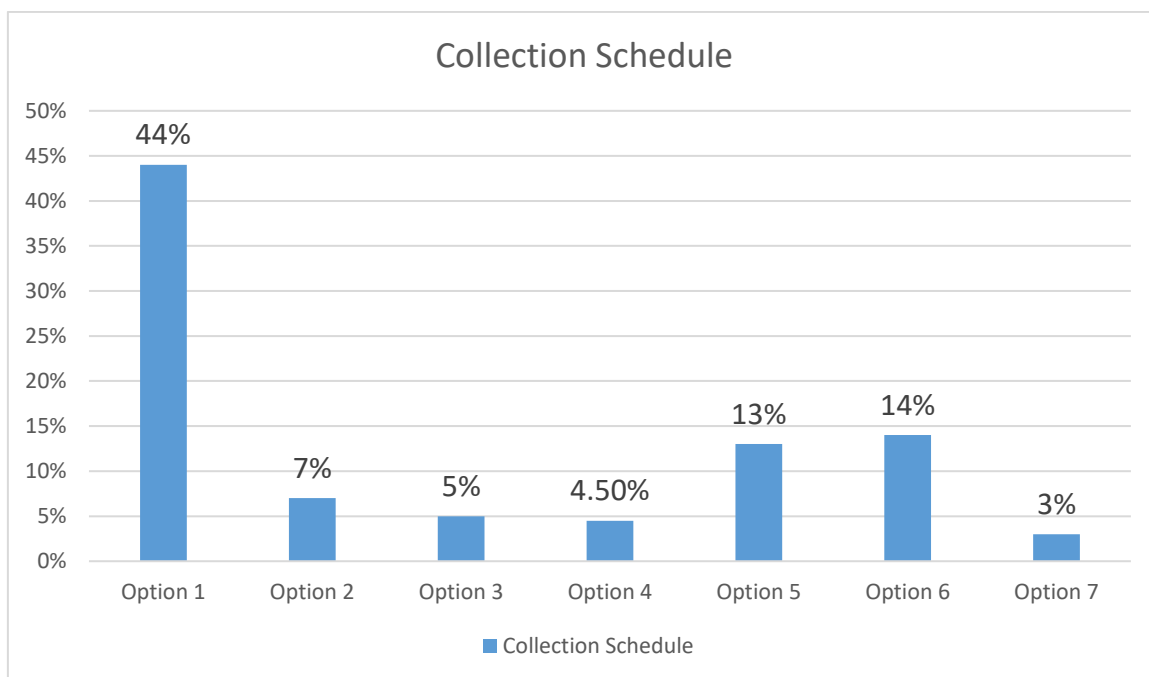


Chart 5: Collection schedules

As part of this consultation we asked those who currently subscribe whether they believe the current schedule is the best option. Where additional schedules are an option it was noted that this would be at an additional charge. The options proposed are:

Option 1: Fortnightly collections March to November (as per current collection regime, 18 Collections in total)

Option 2: Fortnightly collections early March to Early November (18 collections in total)

Option 3: Fortnightly collections April to Early December (18 collections in total)

Option 4: Fortnightly collections March to December (20 collections in total, one additional collection in March and December)

Option 5: Fortnightly collections March to November followed by monthly collections in December, January and February (21 collections in total)

Option 6: Fortnightly collections March to December followed by monthly collections in January and February (22 collections in total)

Option 7: Pay as you go (option to pay as and when you require the service within the Council’s set collection regime, this option would include an administrative fee on top of the service charge)

It can be seen from chart 5 that 66% of the respondents wish to keep 18 collections. For those who wish to increase the number of collections these are 13% for 2 more, 15% for 3 more and 14% for an additional 4 collections per year.

To follow on from the schedule it was asked how the subscribers prefer to pay. The options given were:

Option 1: Annual Card payment

Option 2: Annual Direct Debit

Option 3: 3 payments split monthly

Option 4: Pay as you go for each individual collection

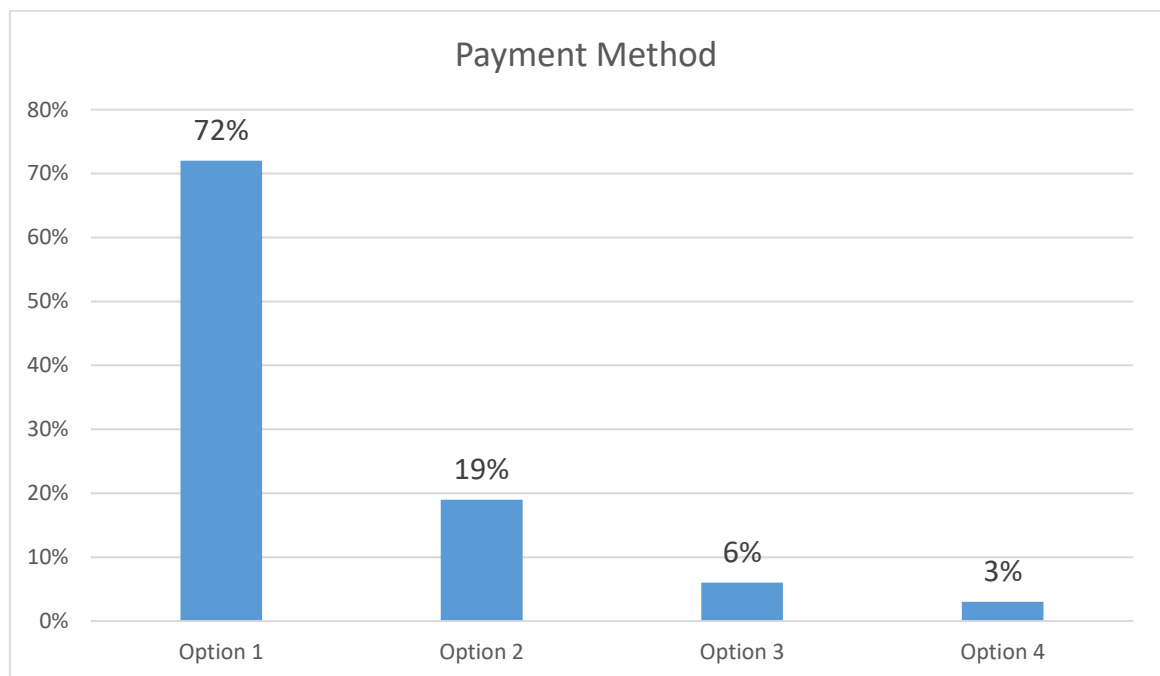


Chart 6: Payment methods

We asked our current subscribers to the service, how satisfied they are with the current service that they receive. As can be seen from chart 7, 92% of those who currently subscribe and answered this question are satisfied compared to 3% dissatisfied.

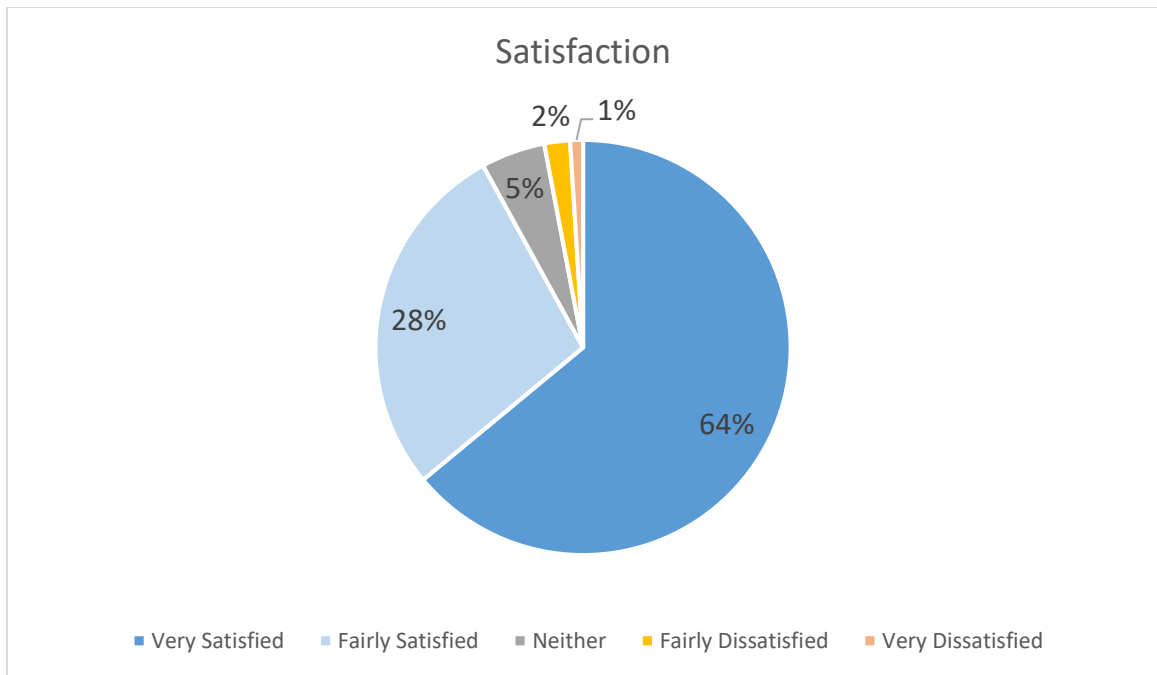


Chart 7: Satisfaction

3.4 Comments directly related to Garden Waste

During the analysis of this consultation, the comments have been summarised. A full list of the 2,605 comments received will be available separately upon request.

The main comments received during this consultation are:

- Excellent Service
- Payment for this service should be included within Council Tax
- Too expensive
- Can OAPs get a discount?
- Can we buy discounted compost if we are on this service?
- Discount for more than one bin?
- Refuse Collectors do an excellent job
- Can the bins be put back to where they were collected from?
- Collection schedule needs to be longer
- What about food waste?
- How come bins with no stickers still get collected?
- Polite and friendly staff
- Can we pay by cheque?

4 Appendices

Appendix A: Questionnaire



Garden Waste Consultation 2024 - Have your say on the future of Garden Waste Collections

HELPFUL HINTS FOR COMPLETING THIS QUESTIONNAIRE

- Please read each question carefully. In most cases you will only have to tick one box but please read the questions carefully as sometimes you will need to tick more than one box, or write in a response.
- Once you have finished please take a minute to check you have answered all the questions that you should have answered.
- If you have any questions about this survey please contact the Engagement Team on engagement@west-lindsey.gov.uk.

1. Do you currently subscribe to the service?
 - Yes
 - No
2. What are your reasons for not subscribing to the service?
 - The cost
 - I don't have a garden
 - I dispose of my garden waste another way
 - I share a bin with someone else
 - I require more collections than currently provided
 - I require less collections than currently provided
3. Would you consider using the service if you were able to pay for only the collections you require?
Please note: this option would include an administration fee on top of the service charge.
 - Yes
 - No

Cost of the service

The current cost for the service is £44 per bin which equates to £2.44 per collection, per bin. The Council does not make a profit from providing this service; recent increases in staffing, vehicles, maintenance and fuel has meant an increase to the cost of subscription has been unavoidable. The current subscription level is comparable with that charged by neighbouring councils.

4. Do you feel the charge for this service is value for money?

- Yes
- No

Collection schedule

We recognise that climate change is influencing gardening trends and therefore the current schedule offered may not suit your needs. The current schedule is 18 collections from mid March – late November. Please understand if more collections are provided the charge for the service would increase accordingly.

5. Which one of the following collection schedules would you prefer?

- Fortnightly collections March to November (as per current collection regime, 18 Collections in total)
- Fortnightly collections early March to Early November (18 collections in total)
- Fortnightly collections April to Early December (18 collections in total)
- Fortnightly collections March to December (20 collections in total, one additional collection in March and December)
- Fortnightly collections March to November followed by monthly collections in December, January and February (21 collections in total)
- Fortnightly collections March to December followed by monthly collections in January and February (22 collections in total)
- Pay as you go (option to pay as and when you require the service within the Council's set collection regime, this option would include an administrative fee on top of the service charge)

Payment Methods

6. How would you prefer to pay for the service?

- Annual card payment (as per current process where you resubscribe each year)
- Annual direct debit (automatic renewal each year)
- Yearly payment split over 3 months (March, April and May)
- Pay as you go (Please note: this option would include an administration fee on top of the service charge)

Satisfaction with current garden waste service

7. How satisfied are you with the current garden waste collection service that you receive?

- Very satisfied
- Fairly satisfied
- Neither
- Fairly dissatisfied
- Very dissatisfied

8. Do you have any other comments on this garden waste consultation

Equalities questions

By answering the equalities questions you will help us to understand how different groups of people from different areas feel about the garden waste collection service. All responses are anonymised and you do not have to answer these to take part in this consultation.

9. Are you willing to answer these questions?

- Yes
- No

10. Are you?

- Male
- Female
- Transgender
- Non-Binary
- Any other gender
- Prefer not to say

11. Do you have any long term illness, health problems or disability which limits your daily activities or the work that you do?

- Yes
- No
- Prefer not to say

12. What age are you?

- 16-25
- 26-35
- 36-45
- 46-55
- 56-65
- 66-75
- 76 or over
- Prefer not to say

13. Which of these ethnic groups do you consider you belong?

- White
- Black, Black British, Caribbean or African
- Asian or Asian British
- Mixed or multiple ethnic groups
- Any other ethnic group
- Prefer not to say

14. Which of the following best describes your faith/religion/belief?

- No religion
- Christian (all denominations)
- Muslim
- Buddhist
- Sikh
- Hindu
- Jewish
- Any other religion/faith/belief
- Prefer not to say

15. Which of the following statements best describes your sexuality?

- Heterosexual/Straight
- Lesbian/Gay
- Bisexual
- Any other sexual orientation
- Prefer not to say

Thank you for taking part in this consultation.

If you would like a copy of this in large, clear print, audio, Braille or in another language, please call 01427 676676 email customer.services@west-lindsey.gov.uk

За повече информация на телефон 01427 676676

Sīkāka informācija pa tālruni 01427 676676

Daugiau informacijos telefonu 01427 676676

Więcej informacji można uzyskać pod numerem 01427 676676

Pentru mai multe informatii sunati la 01427 676676

За више информација назовите 01427 676676

Para más información llama 01427 676676

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Garden Waste Business Plan

2025/2026

Executive Summary

West Lindsey currently runs a fortnightly collection for refuse and recycling to circa 41,000 properties through a wheeled bin service. In addition, a weekly bagged service is provided for c2000 properties in the South West Ward, these properties cannot have wheeled bins for logistical reasons.

In 2017, West Lindsey introduced an annual subscription for green waste collections (previously free since 2010); the charge was introduced in order to introduce a 'user pays' ethos as many residents felt they did not want or need the service but were subsidising it through their Council Tax. Since its introduction, the service has been very popular and outperformed original business case predictions. The subscription to the service has been £44 per bin in the 2024 season for 18 collections per year, closing down over the winter period due to lack of waste being produced, the price increased from £39 in order that a cost recovery model could continue to be delivered.

Moving forwards with the garden waste service, a new digital platform will be implemented for the operatives to be able to record and receive live data, this will be delivered through the new Customer Relationship Management System (CRM) and will also improve the customer experience. This new digital technology will be able to map subscriptions and allow officers to target low take-up areas with targeted marketing.

Information in this plan concludes that there a number of risks to the Garden Waste Service including increasing costs, the ongoing cost of living challenge , Government policy and even the changeable weather. However, it is a popular service with residents and therefore a prudent prediction of continuing to receive the current level of subscriptions has been forecast.

A Member decision is urgently required on the frequency and subscription rate for the 2025/26 garden waste season. Should more collections be required, a comms plan schedule and subscription window would need to be brought forward, therefore a October Committee decision is vital.

Business Overview

Currently there are 36 green waste rounds collected over a two-week period (20 rounds one week and 16 the other). The garden waste rounds begin at the end of March and cease the last week in November, with each subscriber receiving 18 collections per calendar year.

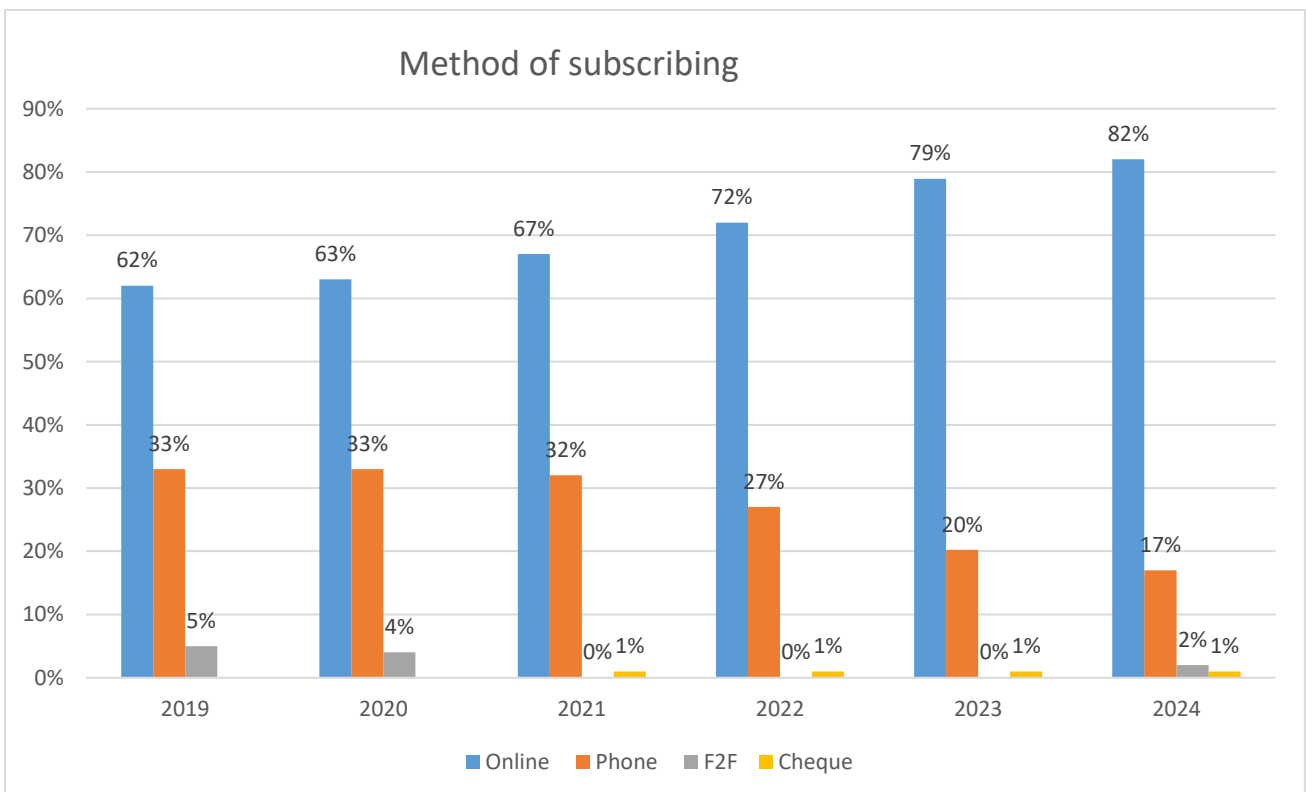
The customer has multiple ways to subscribe to the service from the 1st January for the year ahead (Table 1 and Table 2 below demonstrate). There has been a gradual increase in the number of online subscriptions by continuing to improve processes, this will be further enhanced with the ongoing development of the CRM system.

The 2024 data is year to date so far; traditionally a level of income continues until September.

Table 1 Subscription trends

Year	Number of subscribers	Number of bins sold	% take up	Online %	Phone %	F2F%	Cheque
2019	23729	26118	58%	62%	33%	5%	
2020	24686	27145	60%	63%	33%	4%	
2021	25559	28289	60%	67%	32%	0%	1%
2022	25163	28002	59%	72%	27%	0%	1%
2023	24994	27871	57%	79%	20%	0%	1%
2024	25024	27938	56%	82%	17%	2%	1%

Table 2 Method of Subscription

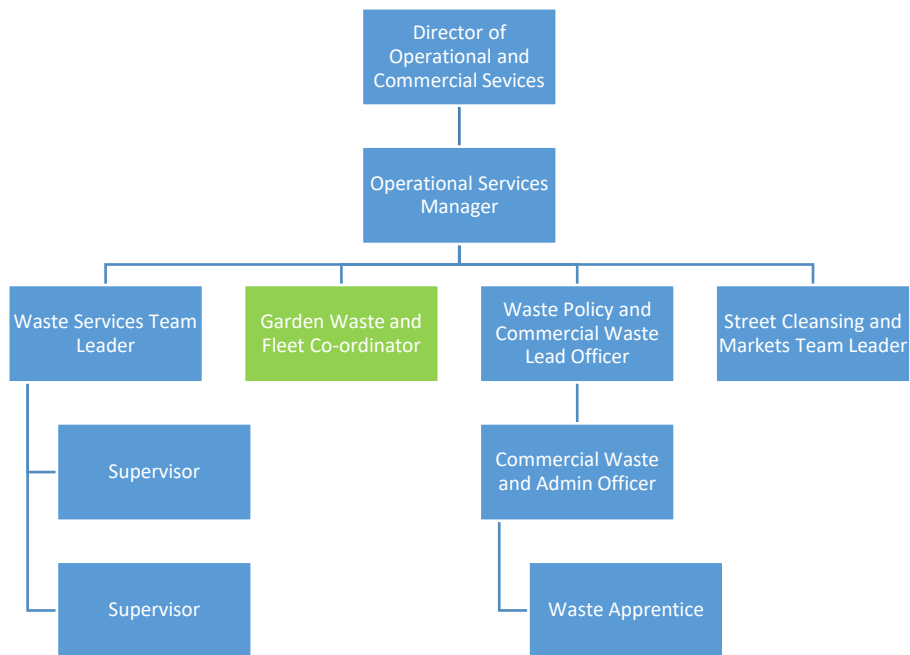


Service Management

The Garden Waste Service benefits from one full time member of staff, with a Waste Admin Support Officer covering for periods of absence (Operational Services structure below at Table 3).

Currently, the Garden Waste Co-ordinator is the first point of contact for any issues regarding the service. The post provides administrative support ; duties which include printing of daily round sheets for all crews going out that day, highlighting new customers, assisted collections and number of bins at each address. The new CRM system reduces this administrative burden and more time can be spent on targeting sales and improving customer experience and satisfaction.

Table 3 Operational Services staff Structure



Performance

Since the introduction of the chargeable service it has continued to grow year on year. However, this year has seen a small reduction mainly due to the increase in subscription level and the introduction of purple lidded bins meaning residents have less storage room for bins (Tables 4 and 5)

Table 4 Number of bins sold

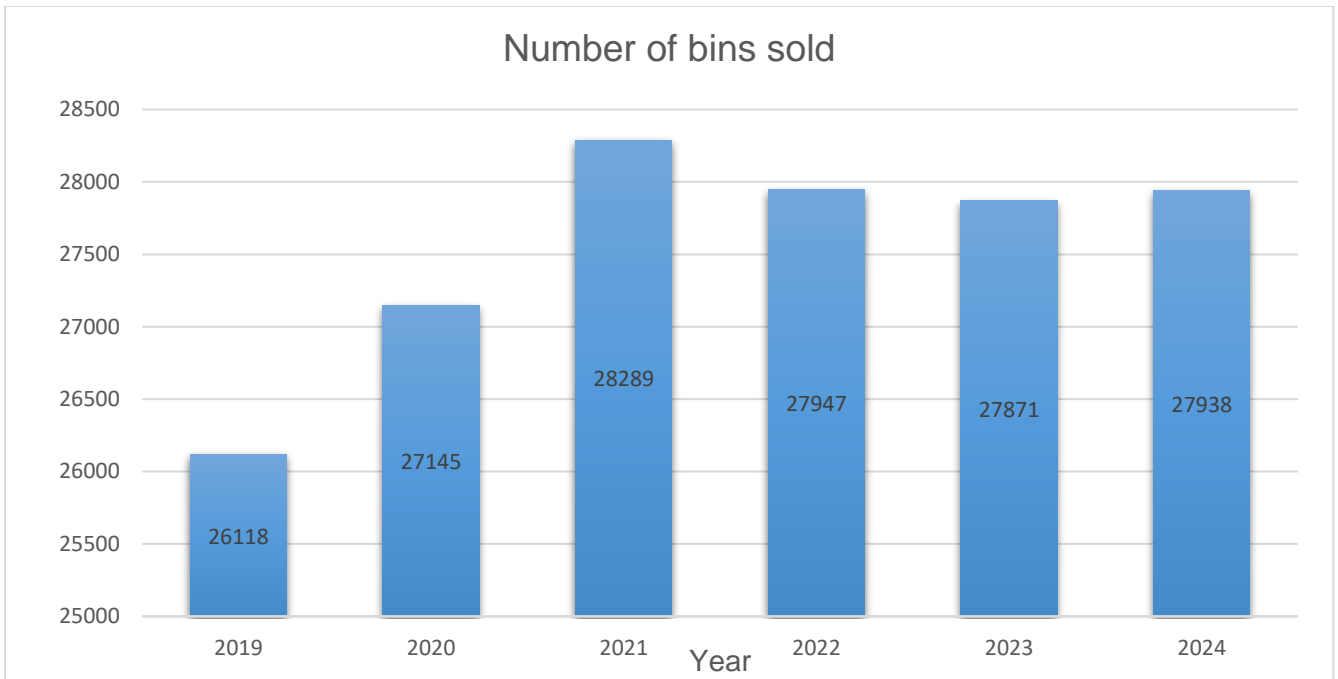
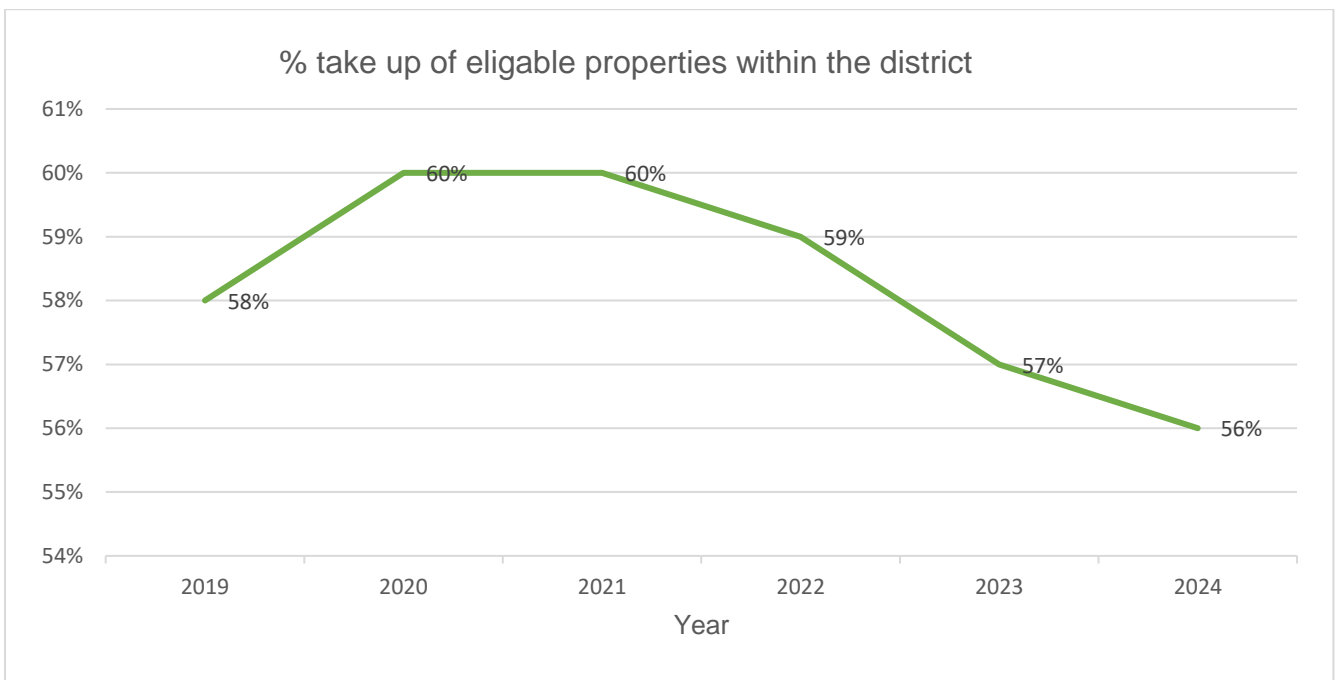


Table 5 % take up



What is on the horizon?

The new CRM system will be up and running ready for the 2025 garden waste subscriptions starting. This software will enable previously time consuming, manual tasks to become not only more user-friendly for customers, but also to reduce the reliance on manual, paper-based processes. Currently, crews have paper copies of round sheets which are printed on

a daily basis, which are not only very cumbersome for the crews to use, but do not capture up to date information.

The number of properties within the district is constantly increasing, so a full round review will be undertaken in 2024/25. This may lead to an extra vehicle and additional staff members being required, which has cost implications on the service.

This year has seen unprecedented levels of hot weather, this has resulted in the lowest level of weight of material collected by our crews, as grass just didn't grow in the heat. Whilst it is unlikely this climate will continue annually; it is possible residents may conclude they don't need to subscribe given the small amount of garden waste produced in hot weather.

Market Analysis

There are nine local authorities in Lincolnshire all offering a chargeable service.

Table 6 below highlights the service provided by every authority in Lincolnshire with costs for 2014. Each authority reviews their price point annually.

Table 6 Lincolnshire comparison

Authority	Subscription cost 1st Bin	Subscription cost for additional bins	Number of collections
WLDC	£44	£44	18
South Kesteven	£51	£42	23
North Lincs	140l free 240l £44.40	–	24
North Kesteven	£45	£8	24
East Lindsey	£50 (frozen for 3 years from 2022)	£50 (frozen for 3 years from 2022)	21
City of Lincoln	£39	£15	26
North East Lincs	£41	£41	22 (April - March no collections from 11 Dec – 4 Feb)
South Holland	£57	£33	24
Boston Borough	£50	£30	21 (April – end Nov, resume 17 Feb – 28 March) Message online to encourage online subscriptions: If you pay online for the service between now and Sunday 31st March 2024, you could be in with a chance of winning the service for FREE as well as winning a Lincolnshire Hamper up to the value of £50.

Although West Lindsey offer the least amount of collections per annum, it is one of the cheapest in the County apart from North Lincs where the first, small bin remains free. Offering more collections would not only increase the cost of the service however, increase the Council's carbon footprint for a minimal return.

Benchmarking

West Lindsey continually benchmark performance through the Association of Public Service Excellence (APSE) which not only helps by networking with other councils across the country, but with value for money. Also, benchmarking takes place through the Lincolnshire Waste Partnership, which is an excellent source of sharing best practice.

Social Media and Digital Marketing

The Garden Waste service is continually using all available platforms at the Council's disposal to promote itself and make the public aware of this excellent, value for money service.

Website

The vast majority of subscriptions come from the WLDC website, which is continually being updated with service information.

Printed Media and Advertising

At the start of each year, the service is advertised in the local media to inform residents of the service and how to subscribe. Annually, a calendar drop is done for all residents in the District to let them know when their collection dates are, which includes a section on the service and when and how to subscribe.

Marketing Action Plan

Moving forward, the introduction of a new CRM system will allow information to be transferred from one system to another without additional hours of admin being taken up. It will enable a mapping system of bin sales to be continually updated and highlight all the low areas of take up. This will inform targeted marketing for certain areas through a designated Garden Waste leaflet highlighting the service. This approach, alongside digital up to date information being delivered directly to the crews, will enable the service to make customers aware that they can subscribe the day before collection and the information will be passed directly onto the crew's devices.

What's next?

In 2023, the service was set at £44 for 2024, in table 7 below there are various options in which we can move forwards.

Table 7 Options for 2023/24

Option	Number of collections	Price per bin	Financial implications
1 - Same price, same number of collections	18	£44	This will create a deficit of £4.2k
2 - Cost recovery same number of collections	18	£46	This will cover the costs and account for a risk adjustment of 2% less subscribers
3 - Same price, two more collections	20	£44	This will create a deficit of £100.9k
4 - Same price, four more collections	22	£44	This will create a deficit of £197.3k
5 - Same price, all year round collections	26	£44	This will create a deficit of £389.7k
6 - Cost recovery including two more collections	20	£48.60	This will cover the costs and account for a risk adjustment of 2% less subscribers
7 - Cost recovery including four more collections	22	£52.10	This will cover the costs and account for a risk adjustment of 2% less subscribers
8 - Cost recovery, all year-round collections	26	£59.10	This will cover the costs and account for a risk adjustment of 2% less subscribers

Financial Overview

Due to increased costs, to achieve cost recovery for 2025/26 for the normal 18 collections we would need to increase the subscription cost from £44 to £46. If we increase the number of collections in 2025/26 the subscription would have to increase as follows: -

- Two collections - £48.60
- Four collections - £52.10
- Eight collections - £59.10

Table 8 details for 2024/25 actuals, 2025/26 forecast outturn and costs for each option.

Summary Garden Waste Total Cost Recovery	2024/25 Revised Budget	2024/25 Forecast outturn	2025/26 Current Budget 18 Collections	2025/26 Proposal 20 collections	2025/26 Proposal 22 collections	2025/26 Proposal 26 collections
Direct costs						
Operational Costs	649,800.00	642,098.34	693,600.00	765,000.00	836,200.00	977,900.00
Vehicles	258,400.00	236,600.00	247,200.00	272,500.00	297,700.00	348,400.00
Total Direct Costs	908,200.00	878,698.34	940,800.00	1,037,500.00	1,133,900.00	1,326,300.00
Indirect Costs						
Depots	31,800.00	31,800.00	32,400.00	32,400.00	32,400.00	32,400.00
Support Services	170,500.00	170,500.00	174,700.00	174,700.00	174,700.00	174,700.00
Depreciation	84,900.00	84,900.00	63,900.00	63,900.00	63,900.00	63,900.00
Notional Interest share New Depot	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00	23,210.00
Total In Direct Costs	310,410.00	310,410.00	294,210.00	294,210.00	294,210.00	294,210.00
Total Costs	1,218,610.00	1,189,108.34	1,235,010.00	1,331,710.00	1,428,110.00	1,620,510.00
Service Charge	(1,210,000.00)	(1,230,800.00)	(1,262,500.00)	(1,331,700.00)	(1,428,100.00)	(1,620,500.00)
(Surplus) / Deficit	8,610	(41,692)	(27,490)	10	10	10
PROPOSAL	44.00	44.00	46.00	48.60	52.10	59.10
% increase			5%	6%	7%	13%