

FEES AND CHARGES REPORT

APPENDIX 10 – WASTE SERVICES

1. Service Description

Waste Services offers a range of much needed services to the local community, including the collection of standard household waste, plus and garden waste and co-mingled recyclate, bulky and clinical waste collections. They also undertake street cleansing and mechanical road sweeping.

In addition to these services, private road sweeping and collection of bulky items such as fridges and freezers from commercial premises are undertaken.

1a) Price on Application

Commercial Waste and Private Road Sweeping – all fees and charges with prices on application, this is due to the variety of requirements of customers. A pricing model has been developed for both service areas to assist officers in developing a price range, based on the individual requirements and specifications of the customer.

1b) Garden Waste Service

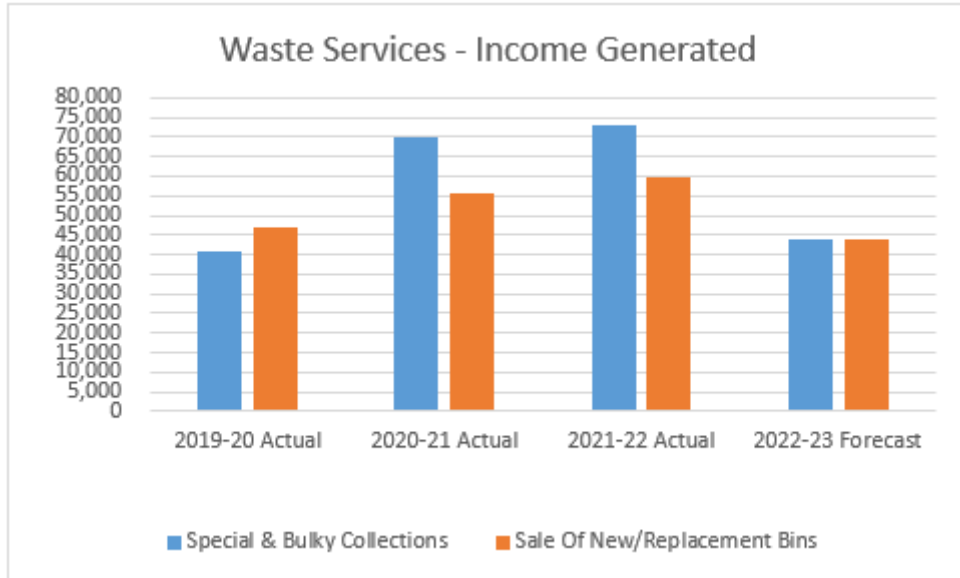
A charge for the collection of Garden Waste was implemented with effect from 1st April 2018. Until 2021/2022, the fees for this service had been held at £35.

The price is now £39 per subscription. this fee was agreed for two years (2021/2022 and 2022/2023).

The Government are currently consulting on a new Environment Bill, one element of this could be new legislation meaning Councils may have to provide a free for all garden waste service. Whilst the Government are proposing to compensate Councils through New Burdens funding, it would mean the Council would no longer receive any income from the service.

2. Prior years analysis, current financial year projections

The graphs below shows the actual income achieved for the previous 3 financial years plus an estimate for 2022/2023.





As the graphs above demonstrate, income had increased for Garden Waste service subscriptions, bulky waste collections and street cleansing incomes in 2021/2022. We are predicting a drop in 2022/2023 for Bulky waste collection and Street Cleansing income.

3. Pricing

3a) Green Garden Waste.

The forecast figures below are based on the 2022/2023 current year rate of 28,002 subscriptions. The assumption is that moving forward the figure is unlikely to change as an increase of subscriptions (2%) is expected to match the fall in current subscriptions (2%). The subscription charge for 2023/2024 is held at the current rate and future year subscriptions charges are due to rise by 2% each year.

An income budget was agreed in the 2022/2023 MTFP of £1,102,900. This budget remains for the same for the period of the 2023/2024 MTFP.

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3b) Bulky Waste

The forecast figures below are based on an average number of bulky waste requested of the last three years, which is 1,500. This figure is not expected to change. A 2% increase has been applied to the fees each year for the next 10 years.

4. Understanding Customers and Markets

Waste services, as mentioned above, offer much needed services within the local community. Charges have had inflationary increases in previous years, these increases have been accepted by the users of the service as it is in line with previous years. An inflationary increase has been applied to waste sack charges.

Replacement bins and wheeled bins for new properties have been increased to reflect total cost recovery for supply and delivery, and to ensure one consistent charge is applied across all bin types.

5. Proposed Charging

The proposed charges for 2023/2024 are illustrated below.

It is proposed to increase the price of new and replacement bins in line with inflation at 6%. This is in due to the rise in costs to purchase the bin stock.

It has been proposed keeping the current price for Bulky Waste services to ensure the service is accessible to all our residents given the current cost of living crisis.

6. Impact on Medium Term Financial Plan (MTFP)

	2023/24 (£)	2024/25 (£)	2025/26 (£)	2026/27 (£)	2027/28 (£)
Current Budget in MTFP (Green Waste)	(1,103,200)	(1,103,200)	(1,103,200)	(1,103,200)	(1,103,200)
Current Budget in MTFP (Supplementary Services)	(90,100)	(91,900)	(93,700)	(94,600)	(94,600)
Proposed Budget - Sales Of Garden Sacks/wheeled bin replacement	(300)	(300)	(300)	(300)	(300)
Proposed Budget - Garden Wheelie Bins Service Chgs	(1,102,900)	(1,102,900)	(1,102,900)	(1,102,900)	(1,102,900)
Proposed Budget - Special & Bulky Collections	(45,300)	(46,200)	(47,100)	(48,000)	(48,000)
Proposed Budget - Sale Of New/Replacement Bins	(47,400)	(48,300)	(47,600)	(47,600)	(48,600)
Impact on MTFP 2022/23 Pressure/ (Saving)	(2,600)	(2,600)	(1,000)	(1,000)	(2,000)

7. Recommendation

Members are requested to approve the charges for the 2023/2024 financial year as detailed in the schedule below.

Prosperous Communities Committee

Operational Services

2022/23	Proposed Increase / (Decrease)		2023/24	VAT Amount	2023/24 Charge Inc. VAT	VAT Rate
	£	% Type or £				

Garden Waste and Additional Blue Sacks	Per 5 sacks	£9.15	3.8%	£0.35	£9.50	£0.00	£9.50	OS
	Postage & packaging of 5 sacks	£2.35	6.4%	£0.15	£2.50	£0.00	£2.50	OS
Garden Waste Wheeled Bin (Annual charge)	Collection of 1st bin	£39.00	0.0%	£0.00	£39.00	£0.00	£39.00	OS
Garden Waste Wheeled Bin (Annual charge)	Collection of 2nd and subsequent bins	£39.00	0.0%	£0.00	£39.00	£0.00	£39.00	OS
Wheeled Bin Replacement (supply & delivery)	Green/Black /blue recycling	£35.00	5.7%	£2.00	£37.00	£0.00	£37.00	OS
Wheeled Bins for New Properties (supply & delivery)	Green/Black /blue recycling	£35.00	5.7%	£2.00	£37.00	£0.00	£37.00	OS
Bulky Household Waste Collections	Collection articles worth up to 6 points	£34.30	0.0%	£0.00	£34.30	£0.00	£34.30	OS
	Additional articles worth 1 point collected at the same time	£4.50	0.0%	£0.00	£4.50	£0.00	£4.50	OS
Collection and Disposal of Fridges and Freezers from Commercial Premises		£95.20	6.1%	£5.80	£101.00	£0.00	£101.00	OS