

FEES AND CHARGES REPORT

APPENDIX 14 – GARDEN WASTE

1. Background

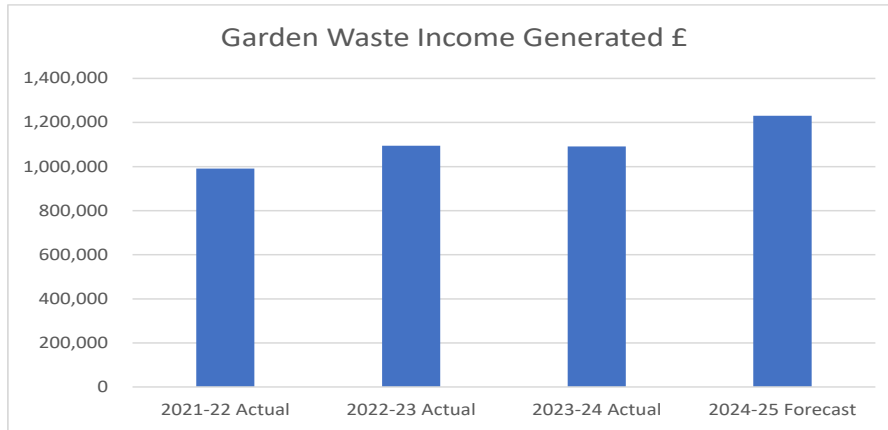
- 1.1 In December 2017, Prosperous Communities Committee resolved to introduce a subscription-based garden waste service from 1 April 2018, prior to this happening the service had been free for residents who could receive it.
- 1.2 The decision to introduce a charge was taken on the basis that a “user-pays” ethos was implemented and that the function should seek to fully recover its costs. Failure to do this would mean that residents who did not 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. The results from this consultation are being reported to Committee separately, alongside the Garden Waste Business Plan.

3. Prior years analysis, current financial year projections

The graph below show the actual income achieved for the previous three financial years plus a forecast for 2024/2025.



The current fee for 2024/2025 is £44 per subscription, for eighteen collections.

The subscription fee and number of service subscribers for the previous 3 years, forecast for current year and the estimate for 2025/2026 is provided below:

	Fee	No. of Subscribers	
2021/2022	£ 35	28,300	
2022/2023	£ 39	28,059	
2023/2024	£ 39	27,979	
2024/2025	£ 44	27,966	as at 16.09.24
2025/2026	£ 46	27,445	Proposed

4. Pricing

The following table demonstrates the impact on the cost recovery of the service when fees and number of collections are increased.

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

The proposed fee for 2025/2026 is £46 and continuing with eighteen collections. This is an increase of £2 pa (4.5%). At the forecast level of subscriptions for 2025/2026 (27,445) service cost recovery is achieved.

5. Proposed Charging

Garden Waste subscription fee proposed at £46 pa – an increase of £2 (4.5%) from the 2025/2025 fee.

6. Impact on Medium Term Financial Plan (MTFP)

Garden waste subscription income is forecast to increase by **£52.5k** from 2025/2026, which will contribute towards the increased costs of service delivery.

	2025/26 (£)	2026/27 (£)	2027/28 (£)	2028/29 (£)	2029/30 (£)
Current Budget in MTFP	(1,210,300)	(1,210,300)	(1,210,300)	(1,210,300)	(1,210,300)
Proposed Budget - Sales Of Garden Sacks	(300)	(300)	(300)	(300)	(300)
Proposed Budget - Garden Waste Subscription Fee	(1,262,500)	(1,262,500)	(1,262,500)	(1,262,500)	(1,262,500)
Impact on MTFP 2025/26 Pressure/ (Saving)	(52,500)	(52,500)	(52,500)	(52,500)	(52,500)

7. Recommendation

Members are requested to approve the charges for the 2025/2026 financial year as detailed in the schedule below.

Prosperous Communities Committee		Operational Services							
		2024/25		Proposed Increase / (Decrease)		2025/26	VAT Amount	2025/26 Charge Inc. VAT	VAT Rate
		£	% Type	or £	£				
Garden Waste Wheeled Bin (Annual charge)	Collection of 1st bin	£44.00	4.5%	£2.00		£46.00	£0.00	£46.00	OS
Garden Waste Wheeled Bin (Annual charge)	Collection of 2nd and subsequent bins	£44.00	4.5%	£2.00		£46.00	£0.00	£46.00	OS