

FEES AND CHARGES REPORT

APPENDIX 13 – OPERATIONAL SERVICES

1. Service Description

Operational Services offer a range of much needed services to the local community, including the collection of standard household waste, co-mingled recycling, paper/card collections and clinical waste (sharps) along with chargeable services such as bulky waste, garden waste collections and our new service “Big Bin Clear-out”. They also undertake street cleansing and mechanical road sweeping.

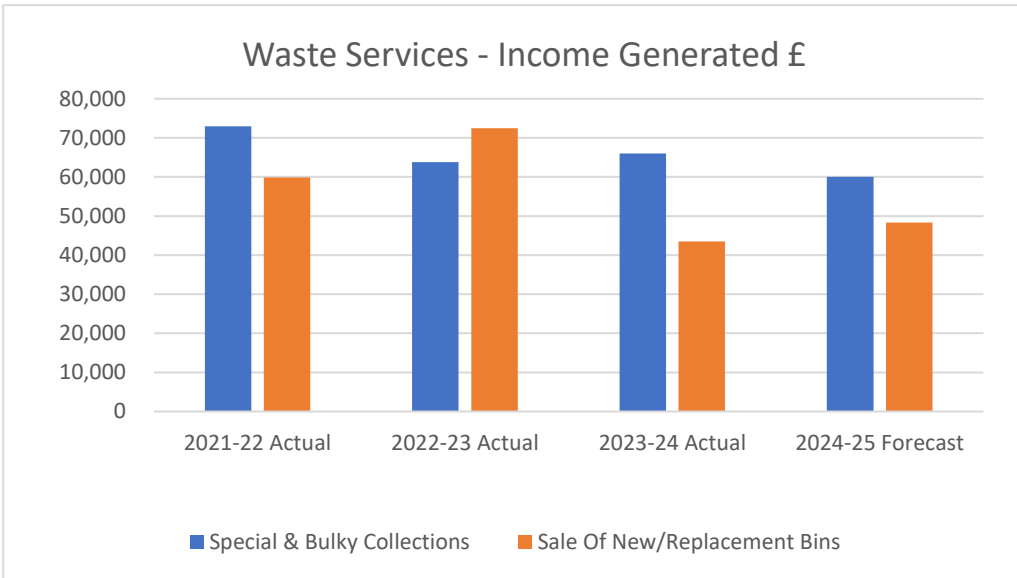
In addition to these services, private road sweeping and collection of bulky items such as fridges and freezers from commercial premises are undertaken.

1a) Price on Application

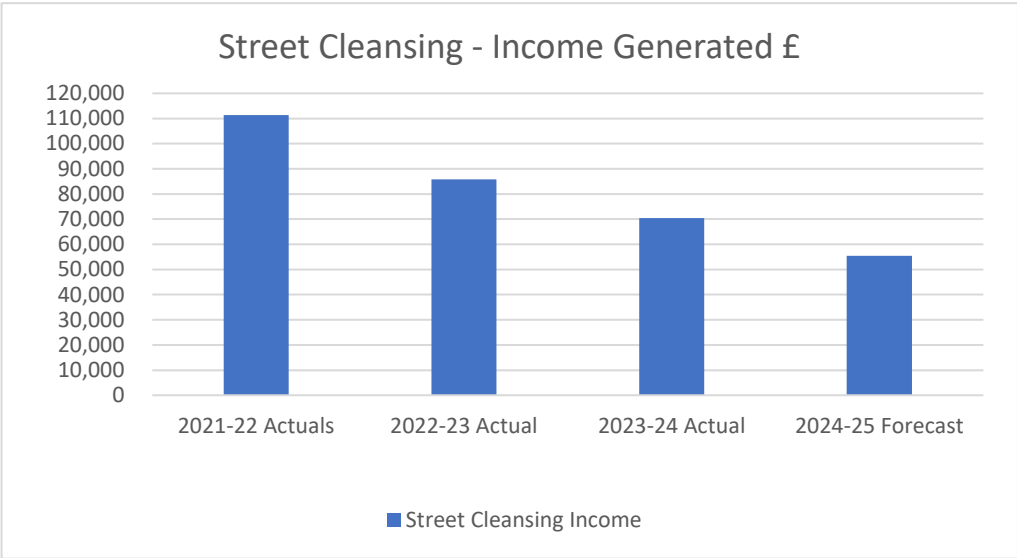
Commercial Waste and Private Road Sweeping – all fees and charges with prices on application, this is due to the variety of requirements of customers. A pricing model has been developed for both service areas to assist officers in developing a price range, based on the individual requirements and specifications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

2. Prior years analysis, current financial year projections

The graphs below show the actual income achieved for the previous 3 financial years plus a forecast for 2024/2025.



Income for Bulky waste collections has remained between £60-£70k. The price in 2021/2022 was £33. This increased to £34.30 in 2022/2023 and has been held at that level ever since.



Street Cleansing income continues to fall as private work for sweeping and house clearances decline.

As anticipated, fines for the collection of shopping trolleys has also seen a decline in the past three years as supermarkets have taken action to prevent the number of abandoned trolleys. Fines totalled £68.5k 2021/2022, £42.6k in 2022/2023 and £28.8k in 2023/2024. There is a budget of £18.7k pa within the MTFP for this income.

3. Pricing

3a) Bulky Waste

The proposed increase is based on an inflation of £3.5%. Increasing the current fee from £34.30 to £35.50 for collection of articles up to 6 points.

4. Understanding Customers and Markets

Operational services, as mentioned above, offer much needed services within the local community.

5. Proposed Charging

The proposed charges for 2025/2026 are illustrated below.

- 5a) It is proposed to freeze the price of new and replacement bins. There has been no increase in the cost of bin stock in the past financial year. New and replacement of purple lidded bins has been added to the schedule during 2024/2025.
- 5b) Inflation at 5% has been applied to additional blue sacks, rounded to the nearest 50p.
- 5c) It is proposed to increase the price for Bulky Waste services by 3.5% inflation, as this fee has remained frozen for 3 years from 2022/2023 to 2024/2025. This will contribute towards the rising costs of providing the service, and it is not felt that an increase at this time would be detrimental to take up of the collection service.
- 5d) Collection and disposal of fridges and freezers from commercial properties has been increased by inflation at 3.5%, rounded to the nearest pound.
- 5e) The Big Bin Hire fee is to remain unchanged as was a new initiative for 2024/2025 as a one year pilot, usage is being monitored in these early stages.

6. Impact on Medium Term Financial Plan (MTFP)

The bulky waste collection has been increased by inflation at 3.5%, the budget for 2025/2026 has been increased to reflect this.

There is a new supplementary service called the Big Bin hire. This is currently on a 12 month trial in 2024/2025. Next year the scheme will be reviewed, and if found viable as a permanent service will be incorporated into the MTFP.

	2025/26 (£)	2026/27 (£)	2027/28 (£)	2028/29 (£)	2029/30 (£)
Current Budget in MTFP	(108,300)	(108,300)	(108,300)	(108,300)	(108,300)
Proposed Budget - Special & Bulky Collections	(62,100)	(62,100)	(62,100)	(62,100)	(62,100)
Proposed Budget - Sale Of New/Replacement Bins	(48,300)	(48,300)	(48,300)	(48,300)	(48,300)
Impact on MTFP 2025/26 Pressure/ (Saving)	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)

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 £				

Additional Blue Sacks *	Per 5 sacks	£10.00	5.0%	£0.50	£10.50	£0.00	£10.50	OS
*Postage & packaging will be the applicable charge at the time of posting								
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
Wheeled Bin Replacement (supply & delivery)	Green/Black /Blue/Purple	£37.00	0.0%	£0.00	£37.00	£0.00	£37.00	OS
Wheeled Bins for New Properties (supply & delivery)	Green/Black /Blue/Purple	£37.00	0.0%	£0.00	£37.00	£0.00	£37.00	OS
Bulky Household Waste Collections	Collection articles worth up to 6 points	£34.30	3.5%	£1.20	£35.50	£0.00	£35.50	OS
	Additional articles worth 1 point collected at the same time	£4.50	3.3%	£0.15	£4.65	£0.00	£4.65	OS
Collection and Disposal of Fridges and Freezers from Commercial Premises		£107.00	3.5%	£3.75	£110.75	£0.00	£110.75	OS
Big Bin Hire for a week - 1,100 litre bin		£60.00	0.0%	£0.00	£60.00	£0.00	£60.00	OS
Big Bin Hire for a week - 660 litre bin		£50.00	0.0%	£0.00	£50.00	£0.00	£50.00	OS