



**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.

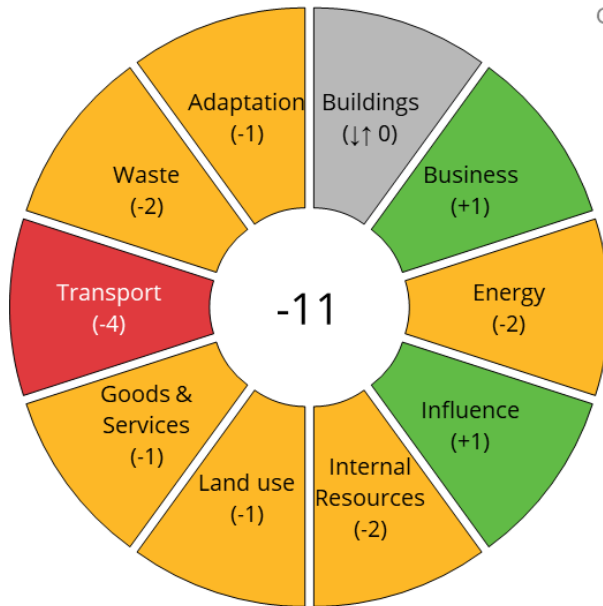
Data Protection Implications :

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.