

FEES AND CHARGES REPORT

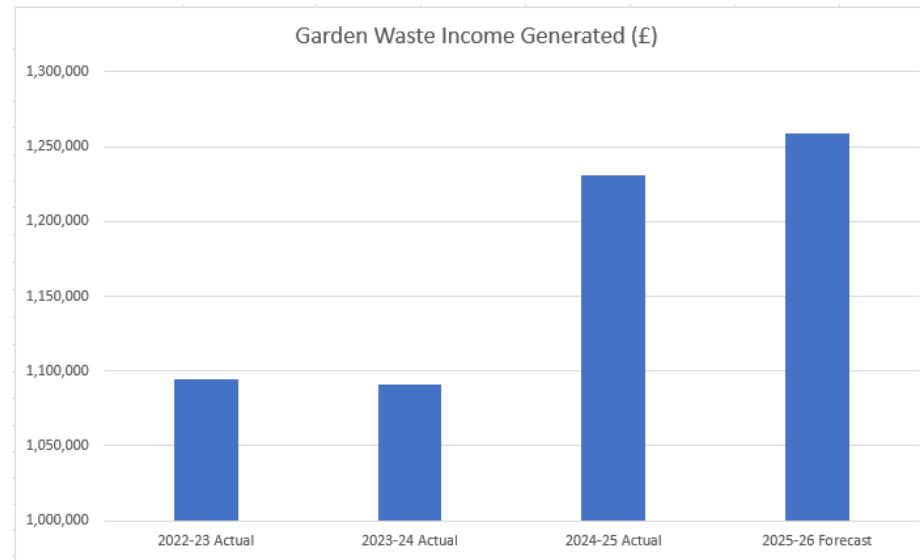
APPENDIX 1 – GARDEN WASTE

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 would be 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 Since its introduction, the service has been very popular and outperformed original business case predictions. The price increased from £44 to £46 per bin for collections in 2025 as agreed at Prosperous Communities Committee on Tuesday 29 October 2024, to ensure that a cost recovery model could continue to be delivered.

2. Prior years analysis, current financial year projections

The graph below shows the actual income achieved for the previous three financial years plus a forecast for 2025/2026.



The current fee for 2025/2026 is £46 per subscription, for 18 collections.

The subscription fee and number of service subscribers for the previous 3 years, forecast for current year and the estimate for 2026/2027 is provided below:

	Fee	Number of Subscribers	
2022/2023	£39	28,059	
2023/2024	£39	27,979	
2024/2025	£44	27,975	
2025/2026	£46	27,365	as at Sept 25
2026/2027	£48	26,818	proposed

3. Pricing

The proposed fee for 2026/2027 is £48 and continuing with 18 collections. This is an increase of £2 pa (4.3%) on the 2025/2026 fee. An assumption has been made that a fee increase of £2 pa (4.3%) may reduce subscription levels by 2% from 27,365 to 26,818, however even if subscription numbers do reduce cost recovery is achieved.

4. Proposed Charging

The Garden Waste subscription fee is proposed at £48 pa – an increase of £2 pa (4.3%) from the 2025/2026 fee.

5. Impact on Medium Term Financial Plan (MTFP)

Garden waste subscription income is forecast to increase by **£24.4k** from 2025/2026, which will contribute towards the increased costs of service delivery.

	2026/27 (£)	2027/28 (£)	2028/29 (£)	2029/30 (£)	2030/31 (£)
Current Budget in MTFP	(1,262,800)	(1,262,800)	(1,262,800)	(1,262,800)	(1,262,800)
Proposed Budget - Garden Waste Subscription Fee	(1,287,200)	(1,287,200)	(1,287,200)	(1,287,200)	(1,287,200)
Impact on MTFP 2026/27 Pressure/ (Saving)	(24,400)	(24,400)	(24,400)	(24,400)	(24,400)

6. Recommendation

Members are requested to approve the charges for the 2026/2027 financial year as detailed in the schedule below.

statutory/statutory range
non statutory

Prosperous Communities Committee

Operational Services

2025/26	Proposed Increase / (Decrease)		2026/27	VAT Amount	2026/27 Charge Inc. VAT	VAT Rate
£	% Type	or £	£	£	£	

Garden Waste Wheeled Bin (Annual charge)	Collection of 1st bin	£46.00	4.3%	£2.00	£48.00	£0.00	£48.00	OS
Garden Waste Wheeled Bin (Annual charge)	Collection of 2nd and subsequent bins	£46.00	4.3%	£2.00	£48.00	£0.00	£48.00	OS