

## GARDEN WASTE COLLECTION CHARGING: INCOME MONITORING TO 30 JUNE 2017



Garden Waste Collection was launched in November 2016 with collections starting from January 2017.

The table below shows the number of subscriptions and income received to the end of June.

	Subscriptions	Split of Income		Total	
		2016/17	2017/18		
November	4,401	£26,406	£105,624	£132,030	
December	7,116	£42,696	£170,784	£213,480	
January	4,619	£27,714	£110,856	£138,570	
February	1,929	£11,574	£46,296	£57,870	
March	2,751	£16,506	£66,024	£82,530	
April	959		£33,720	£33,720	
May	724		£27,143	£27,143	
June	556		£20,851	£20,851	
	<b>23,055</b>	<b>£124,896</b>	<b>£581,298</b>	<b>£706,194</b>	71% Of total budget since launch
<b>Budgeted Income</b>		<b>£130,300</b>	<b>£870,408</b>	<b>£1,000,708</b>	
Shortfall		-£5,404	-£289,110		

Within the context of the approved budget the current shortfall in this financial year is £289K and based on current expectations this will reduce to £250K by year end. In addition to this, expected efficiency savings of £30K have been negated by additional costs associated with increases in residual waste collected meaning an overall potential shortfall of £280K.

The report prior to the launch of the garden waste service (Oct 16) made clear that:

*... the financial projections for this service are based on a number of assumptions, therefore the risks in this regard are significant. This is clearly important in terms of potential impact on the Council's budget. At this stage we can provide estimates based on assumptions and information from elsewhere. Only when the service is up and running we will have an idea of what the reality is and what impact that will have on the wider budget. This means that the performance of the service will be closely monitored and taken into account when we bring forward budget plans for future years.*

Whilst the report set out a range of potential take up scenarios, for the purposes of 17/18 budget a take up of 53.5% was assumed (31,000 subscriptions). This was based on actual take up from Wyre BC.

To Qtr1 of 17/18 a total of 23,055 subscriptions had been taken up (see above).

Whilst this falls short of the budgeted income taken, on its own increased income of £706,000 is a significant and positive contribution to the Council's budget.

**NOTE** -To the end of July the number of subscriptions had risen to 23,469. This equates to just over 75% progress towards the figure used in the budget. Subscriptions continue to be made on a daily basis but as would be expected these are slowing down.

In terms of maximising take up the following actions are noteworthy-

- Every household was leafletted prior to the start of the new collection service
- The service was publicised on the website, media and social media
- Since the launch of the service every the service has been promoted to every household via Your District Council Matters and on the waste / recycling collection calendar
- The service has been promoted on the side of waste collection / recycling vehicles
- Householders can subscribe online or over the phone. 75% of subscriptions have been made online.

The next cycle of the scheme will commence in April 2018. Planning is already underway to maximise take up and increase the existing number of subscriptions. As an example new developments are being targeted as occupants move in.

In terms of the overall budget for household waste / trade waste collection this is one piece of the jigsaw. Work is also underway to –

- Maximise take up of the trade waste collection service
- Factor in the impact of increased housing in the District in the most efficient and economic way
- Generate efficiencies from the way the service is delivered
- Improve the way the service is delivered in the future – with a focus on minimising residual waste.