



**REPORT OF :** Director of Environment and Neighbourhoods

**REPORT TO :** Executive Board

**DATE :** April 1<sup>st</sup> 2009

**SUBJECT:** Garden Waste Collection Scheme

**Electoral Wards Affected: ALL**

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In  
(Details contained in the report)

## EXECUTIVE SUMMARY

This report seeks to inject £975k into Scheme 14261 and to gain Authority to Spend for the total amount of £2.877m, for the purchase of wheeled bins for the Garden Waste Collection scheme. This scheme fulfils part of the Recycling Strategy approved at Executive Board in September 2007. The financing costs of the bins have been provided for in full within the Directorate's revenue budget.

### 1.0. PURPOSE OF REPORT

1.1 This report seeks to inject £975k into Scheme 14261 and to gain Authority to Spend for a total of £2.877m, for the purchase of wheeled bins as part of the city-wide roll out of the Garden Waste Collection scheme.

### 2.0 BACKGROUND

2.1 A pilot collection service of garden waste to approximately 20,000 households was introduced in October 2006.

2.2 Following the success of the pilot scheme and as part of the capital programme budget setting process for 2009/10, Members have injected spend of £1.902m. However, due to a combination of rolling out the scheme to more properties than originally envisaged and a general increase in the prices for wheeled bins, total spend of £2.877m is required.

2.3 Garden bins have been procured throughout 2008 to ensure that the service was rolled out in accordance with the timetable.

### 3.0 ROLL OUT PROGRAMME

3.1 The roll out programme for 2009-10 will include a further 60,000 properties, taking the total number of properties on the scheme to approximately 188,000 by August 2009.

3.2 The table below outlines the areas currently served by the Garden Collection Service.

Route	Area
C1	Roundhay /Moor Allerton
C2	Gipton / Oakwood / Gledhow
C3	Morley / Gildersome / Drighlington
C4	Calverley / Pudsey North / Tyersal / Farsley
C5	Adel / Cookridge / Horsforth North
C6	Alwoodley / Moortown
C7	Otley / Guiseley / Pool
C8	Bramhope / Horsforth
C9	Wetherby / Thorp Arch / Walton / Linton / Clifford
C10	East Keswick / Bardsey / Shadwell / Scarcroft / Thorner / Whinmoor North / Scholes / Barwick / Aberford / Pendas Fields
C11	Cross Gates / Whitkirk / Colton / Halton / Temple Newsam / Austhorpe
C12	Garforth / Micklefield / Kippax
C13	Oulton / Woodlesford / Swillington / Little & Great Preston / Methley / Mickleton / Allerton Bywater
C14	East Ardsley / Rothwell / John O'Gaunts / Robin Hood / Carlton / Lofthouse / Ouzlewell Green / Thorpe
C15	Cookridge / Weetwood
C16	Kirkstall

3.3 During 2008/09 over 14,500 tonnes of garden waste has been collected from the kerbside, representing approximately 18% of the total volume of recycled and composted waste (84,000 tonnes). This has helped push the Council's recycling and composting performance up from 25.9% in 2007/8 to a projected 31% in 2008/9.

3.4 The scheme will be extended to include the following areas during 2009/10.

Route	Area	Letters to Householders	Planned Bin Deliveries	Planned Service Commencement
C17	Horsforth / Bramley / Stanningley	23 March 2009	20 April 2009	27 April 2009
C18	Pudsey / Farnley / Wortley	6 April 2009	4 May 2009	11 May 2009
C19	Morley / Farnley / Wortley	20 April 2009	18 May 2009	25 May 2009
C20	Middleton	4 May 2009	1 June 2009	8 June 2009
C21	Belle Isle	18 May 2009	15 June 2009	22 June 2009
C22	Temple Newsam	1 June 2009	29 June 2009	6 July 2009
C23	Seacroft	15 June 2009	13 July 2009	20 July 2009
C24	Chapel Allerton	29 June 2009	27 July 2009	3 August 2009

3.5 By the end of 2009/10, it is estimated that nearly 32,000 tonnes of garden waste will be collected from the kerbside scheme. This is forecast to be more than a quarter of the total amount of recycled and composted waste collected by the Council.

3.6 The roll out of the scheme will help the Council in achieving its Local Area Agreement (LAA) recycling and composting target of 33.4% in 2009/10.

#### 4.0 CAPITAL FUNDING AND CASH FLOW

Previous total Authority to Spend on this scheme	TOTAL £000's	O MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0	0.0	0.0	0.0	0.0	0.0	
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Authority to Spend required for this Approval	TOTAL £000's	O MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	2877.0		1582.0	1295.0			
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>2877.0</b>	<b>0.0</b>	<b>1582.0</b>	<b>1295.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	O MARCH 2008 £000's	FORECAST				
			2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012 on £000's
Unsupported Borrowing	2877.0	0.0	1582.0	1295.0			
Total Funding	2877.0	0.0	1582.0	1295.0	0.0	0.0	0.0
<b>Balance / Shortfall =</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

#### 5.0 REVENUE EFFECTS

5.1 The unsupported borrowing costs of the garden bins are fully provided for in the Refuse Collection revenue budget for both 2008/9 and 2009/10.

#### 6.0 RISK ASSESSMENTS

6.1 It has not been considered necessary to complete a Risk Assessment.

#### 7.0 COMPLIANCE WITH COUNCIL POLICIES

7.1 This project complies with Council Policies, Strategies and Initiatives, and the Council's Corporate Plan. Environmental matters in relation to enhancing and protecting the environment, equal opportunities and the creation of better neighbourhoods and confident communities have all been carefully considered in the development of the proposals.

#### 8.0 COUNCIL CONSTITUTION

8.1 This project is a constitutes a Key Decision within the Councils Constitution and therefore will be subject to the Call In period.

## **9.0 RECOMMENDATION**

- 9.1 Executive Board is requested to authorise the injection of £975k into scheme 14261 and give Authority to Spend £2.877m on this project.

## **BACKGROUND PAPERS**

Waste Strategy Report, Exec Board Sept 2007  
Council Budget 2009/10 and Capital Programme