

Your ref
Our ref
Ask for Christine Lewis
Email Christine.lewis@lichfielddc.gov.uk



District Council House, Frog Lane
Lichfield, Staffordshire WS136YU

Customer Services 01543 308000
Direct Line 01543 308065

7th April 2017

Dear Sir/Madam

**LEISURE, PARKS AND WASTE MANAGEMENT (OVERVIEW AND SCRUTINY)
COMMITTEE**

A Special meeting of the above mentioned Committee has been arranged to take place on **TUESDAY 18th APRIL 2017 at 6.00 p.m.** at the **COMMITTEE ROOM**, District Council House, Lichfield to consider the following business.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Neil Turner', written in a cursive style.

Neil Turner BSc (Hons) Msc
Director of Transformation & Resources

To: **Members of Leisure, Parks and Waste Management (Overview and Scrutiny)
Committee:**

Councillors Awty (Chairman), Matthews, (Vice Chairman), Mrs Allsopp, Mrs Bacon, Mrs Banevicius, Miss Fisher, Miss Hassall, Mrs Pullen, Mrs Tranter, Warfield, Mrs Woodward, A. Yeates and B.W. Yeates.



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AGENDA

1. Apologies for Absence
2. Declarations of Interest
3. Call-In of the Cabinet Decision on Garden Waste Subscription Service
(copy attached).

(A copy of the Council's 'Strategic Plan at a Glance' is enclosed for information).



Call-In of Cabinet Decision on Garden Waste Subscription Service

Report of Cabinet Member for Waste Management

Date:	18 th April 2017
Agenda Item:	3
Contact Officer:	Christine Lewis
Tel Number:	01543 308065
Email:	christine.lewis@lichfielddc.gov.uk
Key Decision?	YES
Local Ward Members	All



Leisure, Parks & Waste Management (Overview & Scrutiny) Committee

On the 4th April 2017 Cabinet considered an item on the Garden Waste Subscription Service and made the decision to approve the following:

- 1.1 The cessation of the current free garden waste service from 31st December 2017.
- 1.2 The introduction of a chargeable (opt in) garden waste service from 1st January 2018. The annual charge will be £36 per bin for on line payment and £40 per bin for other forms of payment, but authority be delegated to the Director – Place and Community in consultation with the Cabinet Member for Waste Management, to amend the charging regime, should it prove necessary during the detailed project work, to remove the two tier structure and replace with a single £36.00 charge per bin per year if this be agreed across the shared service, given there are no financial impacts due to the modelling being based upon the flat £36.00 level.
- 1.3 To delegate authority to the Director – Place and Community in consultation with the Cabinet Member for Waste Management the setting of the subscription rate for future years and to take all steps necessary to implement the proposal, making any necessary minor amendments as identified during project implementation.
- 1.4 To finance all the project start-up costs using the funds held in the Joint Waste Service Reserve and then fully reimburse the Reserve with the receipts from the subscription charge.

In line with the procedure as laid down in Lichfield District Council's Constitution, Councillors Awty, Matthews, Warfield, A Yeates and B Yeates on the 6th April 2017 requested a Call-In of this decision. The reason stated for the Call-In is

"The report to the Overview & Scrutiny Committee although noted did not receive total approval and there are issues that were raised, the effect of the scheme in relation to the elderly and infirm and the less well off amongst other concerns which could be re-visited."

The Cabinet report from the 4th April 2017 is attached as **Appendix A**.

Garden Waste Subscription Service

Report of Cabinet Member for Waste Management

Date:	4 th April 2017
Agenda Item:	4
Contact Officer:	Nigel Harris
Tel Number:	01543 687549
Email:	nigel.harris@lichfielddc.gov.uk
Key Decision?	YES
Local Ward Members	All

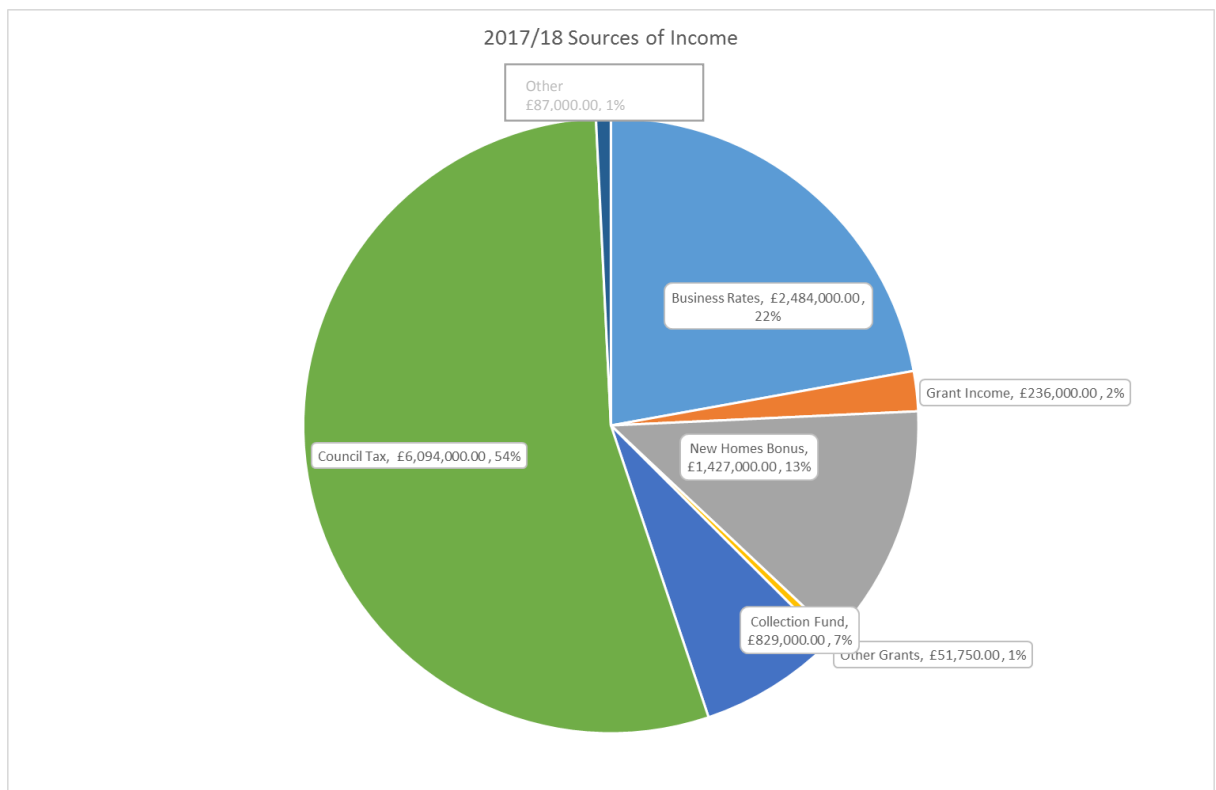
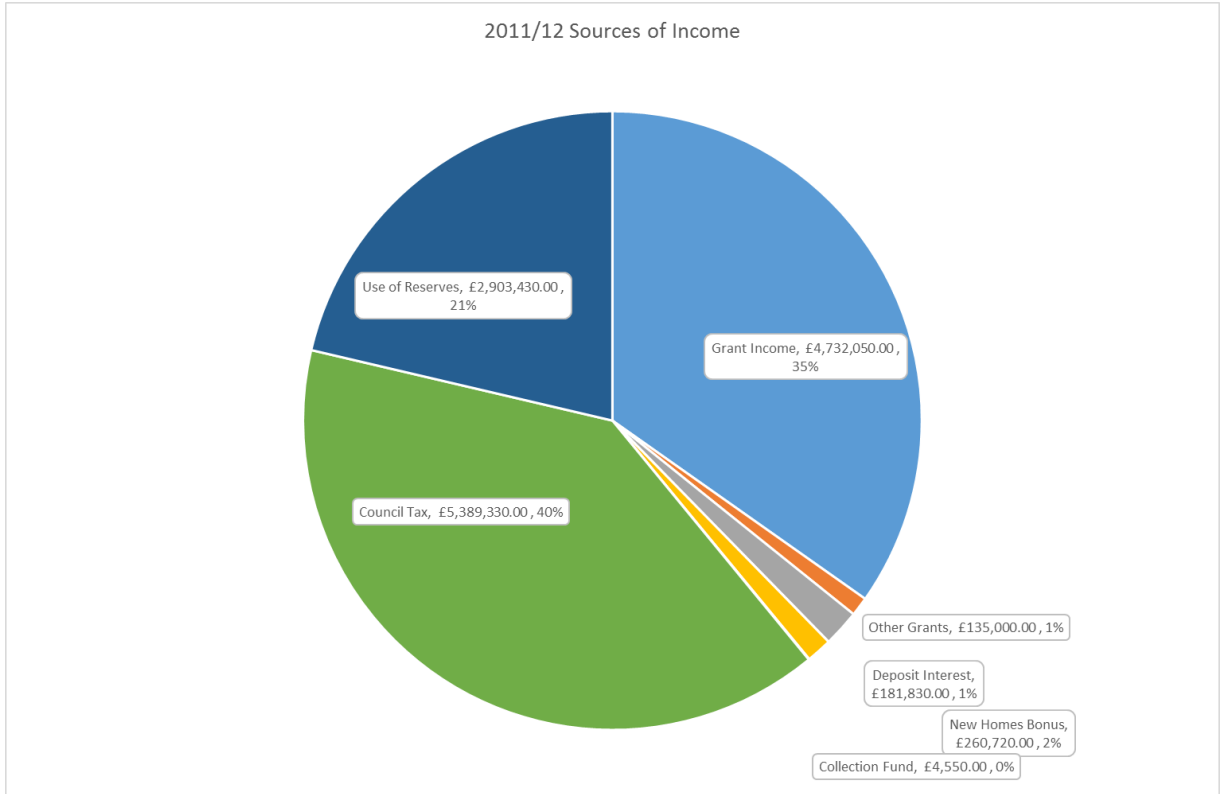


CABINET

1. Executive Summary

- 1.1 Currently the provision of services by Lichfield District Council is partly financed by central Government paying local authorities a Revenue Support Grant. The amount of this grant has been reducing every year since 2010 and by the 2018/19 fiscal year it will fall to zero; with a requirement in 2019/20 for Lichfield District Council to make a payment to central Government, rather than receiving any financial support. Other income streams from central Government, such as New Homes Bonus, are also being affected, requiring local authorities to continually review services and how they can pay for these.
- 1.2 Against the backdrop of reduced funding to local Government, the changing demographic landscape has seen an increase in the demand for adult social care. Local authorities, such as Staffordshire County Council who are responsible for meeting the adult social care needs of Lichfield District's residents, have acute funding problems as a consequence and are looking to reduce spending wherever possible, so as to try and meet the rising cost of providing this care.
- 1.3 Staffordshire County Council was intending to make £1.5 million of savings over the course of their 3-year Medium Term Financial Strategy (MTFS) in relation to waste by reducing the amount of Recycling Credit it pays to the district councils for diverting waste from landfill. The Recycling Credit helps meet the cost of collecting and disposing of waste and its reduction would have impacted directly upon the Joint Waste Service, operated as a partnership between Lichfield District Council and Tamworth.
- 1.4 Whilst Staffordshire County Council has removed the planned waste saving from its current MTFS, this is anticipated to only be temporary and when it is reintroduced it will compound the problem of falling financial settlements from central to local Government. The consequence of the reduced funding from central Government means that where Lichfield District Council was spending £13.6 million on services in 2011/12, it plans to spend £11 million in 2017/18. Lichfield District Council's MTFS has a funding gap of around £2.3m up until 2020/21 indicating that as it stands it cannot afford to pay for all its intended services over the next 3 years. Any reduction in recycling credits from Staffordshire County Council in relation to waste would exacerbate this funding shortfall, as will any negative impact from the upcoming review of how business rates are shared between the different levels of Government and the need to find additional means of funding adult social care.

1.5 Lichfield District Council needs to find further substantial savings in the cost of delivering its services and / or new sources of income, if it is to meet its funding gap. With the cap on increases to Council Tax, without the need to hold a referendum, the ability to increase income is limited. All Council services have therefore been subject to a Fit for the Future review to identify if these could be delivered in a different way at a lower cost. The Joint Waste Service now has to consider how it can continue to deliver waste collection services to residents, appreciating the current MTFs funding gap and also the anticipated reduction in recycling credits from Staffordshire County Council. The graphs below show the changing nature of how Lichfield District Council is financing the services it delivers;



- 1.6 The Joint Waste Service currently offers a fortnightly kerbside collection of garden waste from properties in both Lichfield and Tamworth. Unlike collecting residual waste or dry recyclate material, collecting garden waste is not a statutory requirement.
- 1.7 The options to compensate for a reduction in recycling credits from Staffordshire County Council are to either stop collecting garden waste, or, to carry on doing so, but, with the garden waste collection needing to be self-financing as a service. To take monies out of other service areas, so as not to change the current waste collection methods, would impact upon Lichfield District Council's ability to provide its current statutory and discretionary services in other areas.
- 1.8 The proposal, if approved, would mean that Tamworth and Lichfield are likely to be the first members of the Staffordshire Waste Partnership to introduce a charge for garden waste collections, although other member authorities are understood to be looking at this. The Staffordshire Waste Partnership has recently secured additional funding from the Waste Resources Action Programme (WRAP) to undertake further studies around charging for garden waste, as well as other issues. Previous studies concluded that Staffordshire County Council is operating its disposal function efficiently, whilst only the introduction of a chargeable garden waste service would allow recycling credits to be offset, should these be reduced, as extending the timing of residual waste collections would necessitate the introduction of a weekly food waste collection and this would increase, not reduce, costs. The chair of the JWMB has recently written to all partners asking that they delay making any decisions regarding changes to their waste services until the results of the latest work are published. It has since transpired that WRAP has set a project completion deadline of 31st March 2018 which is far too long to delay the decision taking into consideration both councils financial predicament. The Joint Waste Service position is that the proposal does not fundamentally change the waste service it provides to the residents of both districts. All residents will still have access to a garden waste service albeit they will have to contribute to its cost if they want to continue using it. More importantly our position is strongly supported by the findings from WRAPs initial work which concluded that charging for garden waste is the only option to offset any reduced recycling credits. Should the further study lead to a pan-Staffordshire solution for charging for garden waste, or the administration of such a scheme, the Joint Waste Service would seek to ensure it did not preclude itself from participating.
- 1.9 The members of the Staffordshire Waste Partnership signed a non-binding Memorandum of Understanding in 2015 and in so doing had the opportunity to record issues each member was not willing to consider. Two districts indicated they would not agree to charging for green waste – and so in one way decisions have already been taken which would impact on any pan-Staffordshire joint approach, unless these authorities were to reverse their positions. We would continue to support the work of the WRAP/JWMB and we would not agree independently with the County Council any change to recycling credits, as that is a collective issue all parties are currently negotiating.

2. Recommendations

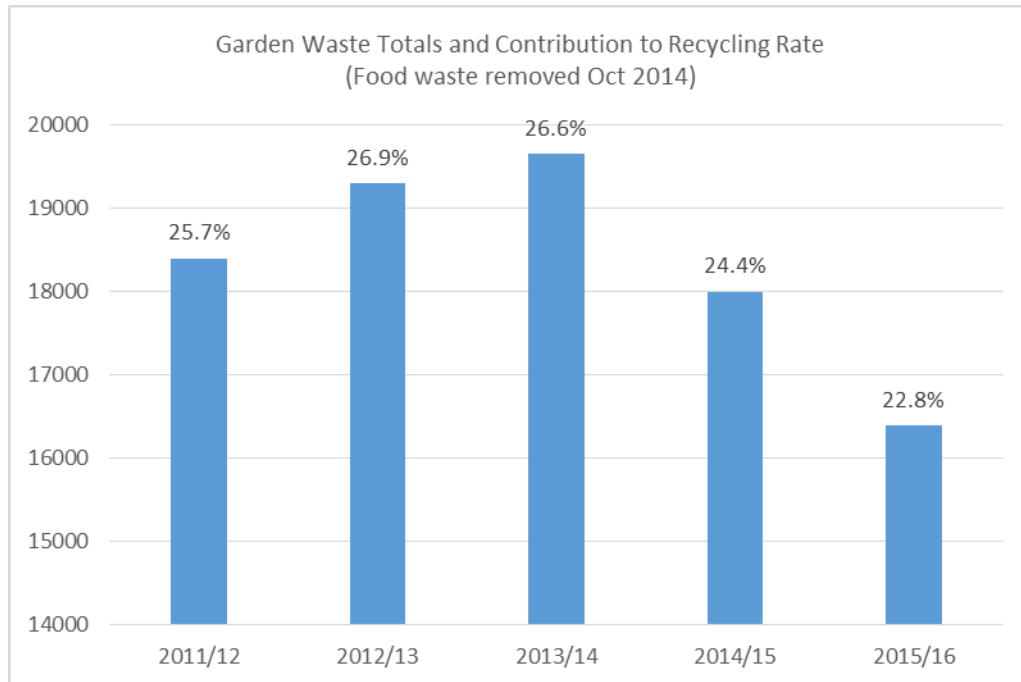
- 2.1 That Cabinet approve the following:
- 1) The cessation of the current free garden waste service from 31st December 2017.
 - 2) The introduction of a chargeable (opt in) garden waste service from 1st January 2018. The annual charge will be £36 per bin for on line payment and £40 per bin for other forms of payment.
 - 3) To delegate authority to the Director – Place and Community in consultation with the Cabinet Member for Waste Management the setting of the subscription rate for future years and to take all steps necessary to implement the proposal, making any necessary minor amendments as identified during project implementation.
 - 4) To finance all the project start-up costs using the funds held in the Joint Waste Service Reserve and then fully reimburse the Reserve with the receipts from the subscription charge.

3. Background

- 3.1 The Joint Waste Service between Tamworth Borough Council and Lichfield District Council started on 5th July 2010. The partnership provides all waste collection services to the residents of both authorities including the existing garden waste service.
- 3.2 Lichfield is facing a funding gap in its MTFS of £2.3m in 2020/21. The situation is anticipated to deteriorate as Staffordshire County Council look to make their own substantial savings in order to prioritise spending on adult social care. The County Council are unable to guarantee that they will be able to continue paying recycling credits at the current rate in future years, despite the fact Districts and Boroughs have already looked to support the County Council by giving up the annual 3% uplift for successive fiscal years.
- 3.3 With the reduction in funding to local authorities, both Lichfield and Tamworth have undergone a wholesale review of all their services in order to identify where budget savings can be made. Lichfield has had its Fit for Future programme in place since 2012 and Tamworth has undertaken a similar review. At the same time as looking at the cost and need for services, both authorities have looked to consider what they can do differently in the future to become more commercial and replace some of the income they no longer receive from central Government.
- 3.4 Approximately half of the local authorities in the UK have moved to a chargeable garden waste collection service. This recognises that local authorities have a duty to collect household residual waste under Section 45 of the Environmental Protection Act 1990. However, there is no duty placed on local authorities to provide a separate collection of garden waste.
- 3.5 Section 46 of the same Act, allows local authorities to specify to the householder how the waste is to be presented and policies associated with waste collection. It also allows for a charge for the provision of waste receptacles either by charging a single payment for the provision or periodical payments.
- 3.6 Schedule 2 of The Controlled Waste Regulations 1990 (amended in 2012) allows local authorities to make a charge specifically for the collection of garden waste but not for its treatment.
- 3.7 The implementation of a charging scheme in both Tamworth and Lichfield would help the Joint Waste Service to offset the anticipated reduction in recycling credits from Staffordshire County Council. The subscription scheme would be on an opt in basis which means only those residents who choose to use the garden waste collection service will have to pay for it. Those residents who do not wish to use a chargeable service would still have the option of disposing of their garden waste without charge by taking it to a Household Waste Recycling Centre, or, by home composting.
- 3.8 The payment of Recycling Credits by the county to the districts is governed by a Memorandum of Understanding (MOU) which all members of the Staffordshire Waste Partnership had to sign in order to facilitate PFI funding for the Four Ashes Energy to Waste project. The conditions contained in the MOU make it clear that the county shall pay an “agreed recycling credit” to a district authority for each tonne of green waste diverted from final disposal and certified as composted. The County Council currently pays a recycling credit of £49.10 per tonne for garden waste and legislation protects its value from being lower than the cost of disposal which is £20.00 per tonne. Unfortunately the MOU does not define the term “agreed recycling credit” nor does it specify the mechanism for reaching agreement. Informal discussions regarding the future direction of the Recycling Credit including the impact of charging for garden waste are due to take place with the County Council in the next few weeks. However should the County decide to act unilaterally and reduce the Recycling Credit without agreement then the only potential course of redress would be to initiate a legal challenge through the courts. The loss of any recycling credit would obviously need to be weighed against the cost of legal proceedings.

Current Service Provision

- 3.9 The current garden waste service is offered to 31,500 properties in Tamworth and 43,000 properties in Lichfield. The service is funded in part by each council's income and by the recycling credits from Staffordshire County Council. The exception is for additional garden waste bins that Lichfield charges £40 per annum for. This year 1,174 residents have paid for an additional brown bin.
- 3.10 The graph below shows the garden waste tonnages collected over the last 5 years. The amount of organic garden waste collected is variable as it is dependent on weather conditions.



- 3.11 The weather is a principal factor in determining the collection infrastructure that is required to provide the garden waste collection service. In the height of the growing season, which tends to be late spring and early summer, up to seven trucks and crews are required. In the winter months the need for collection is reduced and the service is scaled back to three trucks and crews.
- 3.12 The cost of providing the garden waste collection service will be approximately £1 million in 2016/17. This takes into consideration the value of the Recycling Credit payments from Staffordshire County Council which will be nearly £800k.

Proposal – Charge for the collection of garden waste on an ‘Opt in’ basis

- 3.13 Under the proposal of introducing a chargeable garden waste service, residents will use the existing brown garden waste wheelie bins (Green bins in Tamworth) and will be supplied with a sticker stating that they have subscribed. The resident will need to attach the sticker to their bin otherwise they will not receive the service. The subscription list will also be uploaded onto the Bartec System so that the crew will be able to see which residents have paid on the computers in the collection vehicles.
- 3.14 The subscription period will be for a full calendar year with the chargeable service commencing on 1st January 2018. The service will be suspended for a fortnight over the Christmas and New Year holiday period which is as per the current collection arrangements.
- 3.15 The charge will be £36 per bin per annum for residents who subscribe to the service on line and £40 per bin per annum for other means of payment. The on line charge is significantly lower than the national average which is currently £41.20 per annum. Research has revealed that there is strong

correlation between the charge and the number of residents who subscribe to a scheme. It is hoped that the low charge will result in a higher uptake in both Lichfield and Tamworth.

- 3.16 Residents will also be able to pay their subscription over the telephone and in person at Council offices and it will be a one off annual payment. The intention is not to offer the option for spreading the cost over the year, so as to reduce the costs of administering the service. Payment by direct debit is an option which will be considered as part of the project implementation plan.
- 3.17 No discounts will be offered to residents who choose to subscribe after the launch date, or, are in receipt of benefits, elderly or disabled. This is because administering discounts would significantly increase the cost of administering the service and result in a higher level of charge to compensate.
- 3.18 At the recent Overview & Scrutiny meeting a member suggested that if residents benefit from an assisted collection service, they should also benefit from garden waste collection without charge. There are approximately 1600 residents across both Tamworth and Lichfield that are provided with an assisted collection. The current application process for an assisted collection does not involve any intrusive checks or determination of health. If a chargeable garden waste service was implemented the current system of applying for an assisted collection would need to change, should this be a criteria by which residents could gain a financial benefit of being exempt from having to pay for garden waste collections. The justification for a free service could be based on an assumption that immobile residents are less likely to work and therefore financially disadvantaged. However the authority doesn't have any evidence to support this assumption. In addition it would be difficult and very expensive to administer a free service to residents who receive an assisted collection as it is anticipated this would be a manual process. Burdensome and intrusive checks would have to be introduced so as to ensure the eligibility criteria was met, thus raising issues of sensitivity and confidentiality surrounding each applicant's medical condition. It is proposed therefore that the Joint Waste Service will instead continue to provide assisted collections to those residents who are unable to move bins for themselves under the current application process and no exemptions will be granted from paying for garden waste collections, given other free or lower cost options are open to residents. Another member raised the matter of gardening services and if residents do not subscribe to the chargeable garden waste service, could the County Council be asked to facilitate the disposal of the garden waste at HWRC without charging the person providing the gardening service. A concern was also raised regarding the £4 discount offered for paying on line as this may prejudice the elderly and IT illiterate residents. The Committee were advised that it was standard business practice both in the private and public sector to offer discounts in order to encourage the use of cheaper forms of payment administration.
- 3.19 Residents will be able to subscribe for additional bins. There will be no discounts offered for the same reasons given in paragraph 3.17.
- 3.20 Those residents who do not subscribe to the scheme will be asked to retain their garden waste bin. This is because the bin is relevant to the property and needs to be present should there be a change of occupier, who in turn may wish to subscribe to the service. By retaining the brown bin, anyone who does not wish to sign up to the chargeable service at outset will be able to do so at any time and will have a bin at their property to use for this purpose.
- 3.21 There will be no refunds offered to residents that want to stop using the service after they have paid their subscription or for force majeure. Missed bins will be dealt with in accordance with current service delivery standards. As the service will be subject to an annual renewal, residents can opt out at the next renewal date.
- 3.22 Residents who move house and remain within either the Tamworth or Lichfield authority areas will be able to transfer the service to their new property for no extra charge.
- 3.23 A comprehensive Communications Plan will be developed to support the introduction of the chargeable service. The communications will fully explain why the change has had to be introduced, advising residents how they can subscribe to the scheme and highlight alternative methods of disposal.

- 3.24 Options for how the scheme will be administered are currently being developed. Discussions are due to take place with authorities which have already introduced similar schemes to see whether we can take advantage of joint working or partnership arrangements.
- 3.25 The introduction of a chargeable service will have an impact on the logistical delivery of the collections. Under the current arrangements the trucks visit every street on their round each collection day because the crews don't know which properties will present bins. With a subscription service we anticipate there will be areas with a high take up rate and also areas with a low take up. This will necessitate an ongoing review of the deployment of resources.
- 3.26 With a proposed start date of 1st January it is anticipated that subscriptions may be lower at commencement, with additional subscriptions happening once the grass starts to grow. The variations in the number of customers will have to be managed very carefully so as to ensure that the appropriate level of resource is allocated to the service. On one hand we want to make sure that there are enough men and trucks deployed in order to complete collections but on the other hand we don't want to over resource the service as this will be financially inefficient. The efficient management of the resource is going to require a high degree of logistical skill and planning.
- 3.27 Using an anticipated participation rate of 45% for a chargeable service indicates a modest reduction in the infrastructure required to operate the garden waste service. However, this reduction is difficult to quantify at this stage as it will very much depend on the geographical dispersal pattern of the residents who decide to subscribe to the service and the point in the year when they elect to take out the service. Redundancies are not anticipated as a result of this decision, as any staff not needed to collect garden waste would be used to cover holidays and sickness thus reducing reliance on agency staff.
- 3.28 A draft Implementation Plan for the introduction of the chargeable garden waste service has been prepared which includes all key milestones and tasks etc. **The draft Plan is attached as Appendix B.**

Alternative routes for garden waste

- 3.29 Where residents do not wish to opt into the service then the main alternatives are to home compost garden waste or take the material to Household Waste Recycling Centres (HWRCs). It is essential that as part of the communications campaign residents are made aware of the reasons for the change and the importance of making an informed choice as to how they manage their garden waste based on the options explored below.

Home Composting

- 3.30 Home composting is ideal for grass cuttings, leaves, prunings, weeds and other small items of garden waste. Composting also provides a benefit to the environment by allowing the householder to compost kitchen waste such as fruit and vegetable peelings, tea bags and egg shells, therefore promoting recycling and carbon reduction. It is estimated that the average household can compost up to 250 kg of organic waste per year which is approximately 25% of the total amount of waste generated. The Joint Waste Service will continue to promote the existing home composting campaign named "Get Composting" which enables residents to purchase composting bins at a reduced price.

Household Waste Recycling Centres

- 3.31 There are two HWRCs in the district of Lichfield (Trent Valley and Burntwood). Tamworth residents have access to a site at Lower House Farm which is situated just over the border in Warwickshire. Residents will be allowed to dispose of their garden waste at these facilities without charge. It is acknowledged that a chargeable garden waste service will increase users at these sites and they will get busier especially at peak times.

Anticipated Environmental Performance

- 3.32 The introduction of a chargeable service will inevitably have an impact on the recycling performance of the Joint Waste Service. The level of impact will be dependant primarily by the number of residents who subscribe to the service. Research undertaken has suggested that the proposed charge of £36 could result in a participation rate in line with 45%. Modelling of this participation rate has suggested that the amount of garden waste collected will fall by around 6,000 tonnes per annum which is about 35% of current yield. The tonnage won't fall as much as the participation rate because residents generally ensure they use a collection service more effectively if they have to pay for it. National studies indicate that on average subscribers to an opt-in service put out for collection between 300 - 400kgs per household per year. This is a higher figure than we currently achieve through our existing scheme. The loss of 6,000 tonnes of garden waste will result in the headline recycling rate for the Joint waste falling by around 5-6 percentage points. The recycling rate achieved in 2015/16 was 51%.
- 3.33 The introduction of a chargeable garden waste service could see an increase in the amount of fly tipping in both Lichfield and Tamworth. Experiences of other authorities who have introduced chargeable services is that the anticipated increase does not materialise. Officers currently monitor fly tipping incidents on a monthly basis and they will be able to identify any trends that occur following the introduction of the charge.
- 3.34 The amount of residual waste in the black bin could increase as some residents may choose to use any spare space in this bin to dispose of garden waste.

Alternative Options	<ol style="list-style-type: none"> 1. The review of alternative options for the Joint Waste Service was considered by the Leisure Parks and Waste Management (Scrutiny and Overview) Committee at its meeting on 1st February 2017. The options included the complete cessation of the garden waste service and reducing the number of weeks it operates. The Committee concluded that charging for garden waste collection was the most appropriate option to investigate further. 2. As referred to in the Medium Term Financial Strategy, Lichfield District Council is facing a funding gap up until 2020/21 of £2.3m. Also this does not allow for the likely reduction in the level of Recycling Credit received. If a new income source is not found the Council would need to cease or reduce services and associated expenditure outside of waste collection in order to address the gap.
Consultation	<ol style="list-style-type: none"> 1. A Communication Plan will be put into place to fully explain why the change in service and charge is being introduced. 2. Consultation will need to take place with Staffordshire County Council, Trade Unions and the disposal contractor for the garden waste. 3. An options appraisal which included charging for garden waste was considered by the Joint Waste Service Committee on 17th October 2016 and the Leisure Parks and Waste Management (Overview and Scrutiny) Committee at its meeting on 1st February 2017. 4. On 8th March 2017 a further meeting of the Leisure Parks and Waste Management (Overview and Scrutiny) Committee considered in detail the proposal to introduce a charge for the garden waste service. The proposal was supported in principle but the committee did ask whether the charge should be waived for disabled residents in receipt of an assisted collection. This request has been addressed within the report. 5. Staffordshire County Council were advised in writing that the proposal was being considered by the Overview and Scrutiny Committee on 8th March. The portfolio holder for waste at the County Council thanked the authority for

the notification and advised that it was a decision for this council to take.

Financial Implications

1. The Medium Term Financial forecast indicates a funding gap for the Council of £2.3m by 20/21.
2. The amount of additional income that could be generated by charging for the collection of garden waste is very dependent on the number of residents who subscribe to the scheme. A financial model has been developed which predicts the amount of additional income for three different subscription rates namely 35%, 45% and 55%. The amount of additional income for achieving a participation rate of 45% is predicted to be £333,379 per annum for the authority. The model assumes that the value of the Recycling Rate will be reduced to match the cost of disposal. Provisional costs are used for administering the service as solutions to these issues have not been finalised. No costs have been built into the model for mitigating against the risk of increased fly tipping because it is anticipated that this will not be a significant problem.
3. A capital investment of £17,250 would be required to upgrade storage facilities for unwanted garden waste bins at the Burntwood Depot.
4. Delivery of the project will require up front expenditure of approximately £140,000. Finance will be needed to implement the Communications Plan, integrate the back office systems and to prepare for the administration of the scheme. These costs will be fully funded from the subscriptions received from residents but this income stream will not start to flow until 1st December 2017. Therefore it is proposed that the up- front project costs are funded from the Joint Waste Service Reserve which was set up to deal with new property growth. The Reserve will then be refunded once sufficient subscription receipts are received which should be before 31st March 2018. Lichfield holds separate reserves for both authorities in the Joint Waste Service and Tamworth Borough Council has agreed to this proposal.
- 5. The financial model is attached as Appendix A.**

Contribution to the Delivery of the Strategic Plan

1. The Joint Waste Service plays a key role in assuring we have a clean, green and welcoming place. Being financially stable is a key element of the Council's aspirations to be Fit for the Future.

Equality, Diversity and Human Rights Implications

1. The charge could have a disproportionately higher impact on residents on low income because the proposal does not include any concessions. However, all residents have the option to dispose of their garden waste by other means which do not incur a charge.
2. An Equality Impact Analysis has been completed which has ascertained that there is unlikely to be an adverse impact on specific groups with a protected characteristic.

Crime & Safety Issues

1. There is a concern that if a charge for garden waste is introduced, there could be an increase in fly-tipping, however, it is not anticipated that this would be a significant issue.

	Risk Description	How We Manage It	Severity of Risk (RYG)
A	Adverse publicity given to the Council's proposal to charge for garden waste collection as no charge is currently levied	A communications plan will be devised which will fully explain why the charge has had to be introduced	Yellow (Material)
B	Criticism from our partners on the JWMB for making a decision prior to the publication of WRAPs results	Issue a position statement justifying the decision	Yellow (Material)
C	The Recycling Credit is unilaterally reduced by the County Council in contravention of the Memorandum of Understanding	Legal challenge	Red (Severe)
D	An increase in fly-tipping	The low level of charge is unlikely to lead to a significant increase in the unlawful disposal of garden waste	Yellow (Material)
E	Low participation	It is proposed to introduce a charge at the lower end of potential charges to encourage take-up A discount will be available for on line subscriptions Effective promotion of the service Redeployment of staff to backfill agencies etc.	Yellow (Material)
F	Higher than expected participation	Residents will be encouraged to subscribe on line. Capacity issues will be considered in the Implementation Plan	Yellow (Material)
G	Uneven distribution of participants	Effective promotion of the service Undertake a round review Logistical management of the service	Yellow (Material)
H	Increase in burning of waste	Education of residents Monitoring of complaints Enforcement action	Yellow (Material)
I	Increased residual waste due to residents putting garden waste into their black bin instead of paying for a chargeable service. This could put pressure on the collection infrastructure	Education of residents Consider implementing Section 46 of the EPA and prohibit use of the black bin for garden waste	Yellow (Material)
J	Residents abandon unwanted garden waste bins	Consideration to be given to the issue in the Implementation Plan	Yellow (Material)

K	Reduced tonnage will have a significant financial impact on the disposal contractor and this may jeopardise the viability of the site	Consultation and negotiations with the contractor Consideration to be given to the issue in the Implementation Plan	Yellow (Material)
L	Commercial sector could provide an alternative service	Regular review of charge Promotion of the service	Yellow (Material)
M	Insufficient project support resources	Consideration to be given to the issue in the Implementation Plan	Yellow (Material)

Background documents:

Report to Leisure, Parks and Waste Management (Overview and Scrutiny) Committee on 1st February 2017.

Report to Leisure, Parks and Waste Management (Overview and Scrutiny) Committee on 8th March 2017.

Relevant web links

Financial Model - Predicted Income Based on Participation Rates

	Impact on Revenue Budget (Saving)/Pressure 35% Uptake £	Impact on Revenue Budget (Saving)/Pressure 45% Uptake £	Impact on Revenue Budget (Saving)/Pressure 55% Uptake £
Charge for Garden Waste £36 charge per bin per annum based on property count 75,000 properties	(945,000)	(1,215,000)	(1,485,000)
Reduction in number of properties paying for a second bin - 250/200/150 properties	10,000	8,000	6,000
Saving on operational infrastructure (vehicles and operatives)	(143,930)	(102,490)	(51,740)
Saving on disposal gate fees (8,000/6,000/4,000 tonnes less garden waste)	(160,000)	(120,000)	(80,000)
Loss of recycling credit on 8,000/6,000/4,000 tonnes of garden waste no longer collected	392,800	294,600	196,400
Recycling credit for garden waste reduced to the actual cost of disposal on 9,000/11,000/13,000 tonnes	261,900	320,100	378,300
Administration of the chargeable service	150,000	160,000	170,000
Promotion of the chargeable service	35,000	35,000	35,000
Logistical support	10,000	10,000	10,000
Dealing with unwanted bins - collection and storage	30,000	30,000	30,000
Totals	(359,230,)	(579,790)	(791,040)
LDC Share	(206,557)	(333,379)	(454,848)
TBC Share	(152,673)	(246,411)	(336,192)

Capital/one off expenditure **£30,000** - LDC Share **£17,250** TBC Share **£12,750**

Garden Waste Subscription Service Implementation Plan

Date	Milestone	Key Outcomes and Outputs
1 st January 2018	Subscription Service Starts	<ul style="list-style-type: none"> • Crews only empty garden waste bins which have the appropriate permit attached • Crews report any bins which are presented that don't have the benefit of a permit and attach an advisory sticker
24 th December 2017	Collection Resource Allocation	<ul style="list-style-type: none"> • Operational resource matched to customer demand by the Logistics officer • Determine number of trucks and men required to provide service on a day by day basis • Subscribing properties allocated to collection rounds
14 th December 2017	Crew Training	Training to include: <ul style="list-style-type: none"> • Terms and conditions • Collection policy • Permit checking procedures • Reporting procedures • Contamination checks
1 st December 2017	Subscription Window Opens	<ul style="list-style-type: none"> • Residents are able to subscribe to the service by using the agreed methodologies • Residents are informed of their first collection date • Permits are printed and posted together with the terms and conditions of the service • Bartec and other back office systems are updated with all new subscribers
1 st November	System Testing	Testing of <ul style="list-style-type: none"> • Payments system • Integration with back office systems including Bartec and Lagan • Production of permits and instructions
1 st October 2017	Logistic Officer Employed	<ul style="list-style-type: none"> • Dedicated officer employed to plan and supervise the waste collections
1 st October 2017	Improvement of Storage Facilities	<ul style="list-style-type: none"> • Completion of improvement works.
1 st August 2017	Appointment of Logistics Officer	<ul style="list-style-type: none"> • Recruitment and selection • Advertise for post • ELG
1 st July 2017	Terms and Conditions	<ul style="list-style-type: none"> • Develop terms and conditions for the subscription service

1 st June 2017	Prepare Communication plan	<ul style="list-style-type: none"> • Define objectives, audiences and goals • Communication methodologies and tools • Campaign dates • Special initiatives – Garden Waste Club • Member updates
1 st June 2017	Procurement	<ul style="list-style-type: none"> • Commence procurement of administration solution • Procurement methodology
1 st June 2017	Hosting of the administration	<ul style="list-style-type: none"> • Decision on how the administration of the service will be hosted • Approval of Administration Implementation plan and costs including recharges
1 st June 2017	Improvement of Bin Storage Facilities	<ul style="list-style-type: none"> • Obtain quotes for the resurfacing of the storage compound • Appoint a construction contractor
1 st May 2017	Business Case for Logistics Officer	<ul style="list-style-type: none"> • Preparation of Business Case for Logistics Officer • Job Description and Person Specification • Job Evaluation
1 st May 2017	Hosting of the administration	<ul style="list-style-type: none"> • Identify options for hosting the administration of the service • Discussions with potential partners • Procurement issues • Resilience and risk assessment • Determine potential costs • Administration Implementation plan drafted • Identify additional staffing requirements • Identify any recharge implications
1 st May 2017	Administration Specification	<p>Determine the administration specification including</p> <ul style="list-style-type: none"> • Define the customer experience • Subscription methodologies • Payment systems • Assess impact on CRM at Tamworth and Lichfield • Assess impact on support services at Tamworth and Lichfield • Process mapping • Bartec upgrade • Generation of permits and instructions • Integration with back office systems
12 th April 2017	Project Team	<ul style="list-style-type: none"> • Formation of project team • Liaison with Innovation Hubs at Lichfield and Tamworth • Skills assessment • Roles and responsibilities • Governance and reporting
9 th April 2017	Formal notification	<ul style="list-style-type: none"> • Formal notification of approval decision sent to Staffordshire County Council, Joint Waste Management Board, UNISON and Greener Composting (Disposal Contractor)

4 th April 2017	Political Approval of Subscription Scheme	<ul style="list-style-type: none">• Approval of the subscription scheme by Lichfield's Cabinet and Tamworth's Full Council
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our strategic plan at a glance

Read in full at www.lichfielddc.gov.uk/strategicplan

To be a strong, flexible council that delivers good value, quality services and helps to support a **vibrant and prosperous economy, healthy and safe communities** and **clean, green and welcoming places to live**.

How we create a vibrant and prosperous economy

How we create healthy and safe communities

How we create clean, green & welcoming places to live

What we will do

Between 2016 and 2020 we will place particular importance on:

- Promoting Lichfield District as a good place to invest through the roll out of the Local Plan.
- Ensuring our district is 'open for business' by welcoming and nurturing new enterprises to start up and succeed in our key business centres and rural areas.
- Delivering support, signposting and networking opportunities to existing businesses to help them thrive.
- Making it easy for businesses to interact with us.
- Understanding, monitoring and adapting to business needs and issues across the district.
- Encouraging increased visitors to our district, increased spend in the local economy and more overnight visitors.
- Delivering good quality and safe car parking in our key retail areas.

- Creating policies and events that promote healthy and active lifestyles for all, including young people – from cycle and safe walking routes, through to events, community activities and more.
- Providing support to help those with disabilities and older people stay healthy and active.
- Creating opportunities to increase the number of residents who are physically active, especially in hard to reach groups.
- Supporting and encouraging the development of clubs and other organisations to increase the quantity and quality of leisure and cultural opportunities across the district.
- Delivering a programme of disabled facilities grants to help people remain living safely at home
- Providing help and advice to prevent homelessness.

- Implementing our Local Plan which will ensure a controlled and balanced growth of the district.
- Developing supplementary planning guidance which will help to preserve our historic environment, support rural communities, and ensure the district continues to be an attractive place.
- Maintaining our parks and open spaces which encourage residents to enjoy the outdoors.
- Restoring the historic features of Stowe Pool and Fields.
- Our joint waste service continues to help our residents recycle a large percentage of their waste.
- Pursuing opportunities to transfer some open spaces to local organisations who can look after them for the enjoyment of all (e.g. playing fields).

By 2020 there will be:

- More local jobs and more people in employment.
- More new businesses locate in our district.
- More businesses succeed.
- More visitors and greater visitor spend in our district.
- A regenerated Lichfield City centre and an improved retail offer in Burntwood.

- More people will be active and healthy.
- More people will be involved in volunteering and community activity.
- Fewer people and families will be homeless.
- More people will feel safer and less worried about crime and anti-social behaviour.
- More people will be living independently at home.

- More affordable homes in the district.
- Our heritage and open spaces will be well maintained or enhanced.
- Our streets will be clean and well maintained.
- More people will use parks and open spaces.
- New homes, office, retail and manufacturing spaces will be built or developed in line with our Local Plan and planning guidance.

Our council By 2020:

- Our customers will be more satisfied.
- We will continue to be financially responsible.
- Our organisation will have clear corporate values and be committed to openness and transparency.
- More people will interact with us through our website and digital channels.
- We'll be more innovative in how we deliver services and make a difference locally.

This plan sets out the high level outcomes we want to achieve over the next four years. Every year we produce a one-year action plan that sets out the key activities we will deliver to drive forward the priorities set out in this plan in detail, and the measures and targets we use to check how we are doing. Read our actions plans at www.lichfielddc.gov.uk/actionplans



Lichfield
district council
www.lichfielddc.gov.uk