

Report

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Report to:	Community Services Committee
Date of Meeting:	30 October 2012
Report by:	Executive Director (Community and Enterprise Resources)

Subject:	Refuse Collection – Special Uplift Service
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide information relating to the special uplift service since the introduction of special uplift charges on 1 April 2011

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the following statistical information relating to the special uplift service be noted:-
 - total number of uplift requests
 - number of chargeable uplifts
 - tonnage collected from uplifts
 - average tonnage per uplift
- (2) that the following information be noted:-
 - the shortfall in income for 2011/2012
 - the underspends to be used to fund the estimated shortfall in income from special uplifts in 2012/2013 and from 2013/2014
 - the number of reports of fly tipping incidents

3. Background

- 3.1. As part of the Council's savings proposals for 2011/2012 it was agreed at the Executive Committee on 26 January 2011 that a charge for special uplifts would be introduced from 1 April 2011.
- 3.2. It was anticipated that the introduction of a charge would decrease the number of uplift requests. Other local authorities who had recently introduced charges experienced a decrease in uplift requests of 75%. It was also anticipated that the number of items per visit would increase and that there may not be a decrease in the tonnage for disposal nor may the operational running costs decrease significantly.
- 3.3. The original saving proposal was £1.875m based on 62,500 chargeable uplifts per annum at £30 per uplift. Only green waste uplifts would remain free of charge.
- 3.4. At the Executive Committee a variation to the saving initially proposed was approved. Each household will be entitled to one free uplift per financial year (excluding green waste) and a charge of £30 per uplift would apply thereafter. As a result of this decision, the income target was reduced by £700k to £1.175m.

- 3.5 As part of the Council's performance management and financial monitoring arrangement, at the end of each four week accounting period Operational Performance Reports and Financial Monitoring Reports are produced. The new charging policy has been in place since 1 April 2011 and uplift requests and tonnages have been monitored closely since their introduction.

4. Current Position

- 4.1. Information on special uplift requests (excluding garden waste) as analysed is provided in the table below:-

	April '10 – March '11	April '11 – March 12	April '10 – August '10	April '11 – August '11	April '12 – August '12
Total number of uplift requests	303,734	67,063	143,978	35,139	27,142
Number of chargeable Uplifts	n/a	2,053	n/a	486	378
Tonnage collected (tonnes)	7,877.61	4,716.15	4,104.83	2,041.46	2,370.93
Average weight per uplift (kgs)	25.94	70.32	28.51	58.10	87.35

- 4.2 The number of uplifts from 1 April 2011 to 31 March 2012 was 67,063. This compares to 303,734 uplifts for the same period in 2010\2011, a reduction of 78%.
- 4.3 The number of uplift requests for the period April to August, over the past three years has decreased from 143,978 in 2010, to 35,139 in 2011 and to 27,142 in 2012.
- 4.4 The number of these uplifts that have been chargeable during the period 1 April 2011 to 31 March 2012 was 2,053 generating income of £61,590, a shortfall of £1,113,410 against the income target of £1.175m. As a direct consequence of the reduction in uplift requests, the service has reduced manpower levels and the number of vehicles associated with the delivery of this service which has partially offset this shortfall.
- 4.5 The number of chargeable uplift requests for the period April to August in 2012 is 378 and this compares to 486 for the same period in 2011. Based on this trend it is forecast that there will be 1,700 chargeable uplift requests by 31 March 2013 generating income of £51,000. This will leave a shortfall of £1,124,000 against the income target of £1.175m
- 4.6 It was anticipated that the introduction of a charge would decrease the number of uplift requests and that the number of items per request for uplift would increase and may not necessarily decrease the operational running costs significantly. The tonnage collected from the uplifts in 2011\2012 was 4,716.15 tonnes equivalent to 70.32kgs per uplift. This compares to 7,877.61 tonnes and an equivalent of 25.94kgs per uplift for the same period in 2010/2011, prior to the introduction of the charges.
- 4.7 The average weight per uplift for the period April to August, over the past three years has increased from 28.51ks in 2010, to 58.10kgs in 2011 and to 87.35kgs in 2012.
- 4.8 In 2010\11 there was a significant reliance on short term hires and overtime to deliver the green waste and special uplift service at peak times. There has been a significant reduction in overtime in 2011/2012 to reflect the decrease in requests.

5. General\Other implications to the Council

- 5.1. The overall tonnage continues to be monitored. There is evidence to suggest that, since the introduction of the uplift charges, that householders have reviewed their use of the kerbside recycling schemes. In 2010/2011, 117,884 of the 303,734 uplifts (38.8%) were for the uplift of black bag waste which would predominantly be excess general waste. This decreased to 19,256 uplifts, 28.7% of the uplifts in 2011/2012.
- 5.2 This is supported by an increase in the recyclable material collected within the 'Blue Bin' and also in the increase in glass collected.
- 5.3 There has also been an 11.8% increase in the overall tonnage taken by householders to the Civic Amenity Sites in 2011/2012 when compared to 2010\11 however, there has been a 17.7% increase in general waste tonnage deposited at the Sites.
- 5.4 There is a perception that the introduction of special uplifts has resulted in an increase in fly tipping. Tabled below is the number of incidents reported to the Service

	April '10 – March '11	April '11 – March 12	April '10 – August '10	April '11 – August '11	April '12 – August '12
Number of reported incidents	916	1,404	424	667	453

- 5.5 The number of incidents of fly tipping reported in 2011/2012 was 1,404 compared to 916 in 2010\11. These figures include both domestic and commercial fly tipping and there is no distinction between private and Council owned land. The Council has a duty to remove fly tipping from Council owned land only.
- 5.6 The number of incidents reported during the period April to August 2012 was 453 which is a decrease of 214 when compared to the same period last year and is comparable with the same period in 2010 prior to the introduction of the special uplift charges.
- 5.7 The increase in landfill tax, increasing waste disposal costs and the general downturn in the economy affect all sectors of business. There is no evidence to attribute the increase of 488 incidents in 2011/2012 to the introduction of special uplift charges alone.
- 5.8 The situation will continue to be monitored closely at the end of each four week accounting period.

6. Employee Implications

- 6.1. Previously to meet the high volume of uplift requests, some uplifts were undertaken in overtime and additional vehicles and crews were employed. As a direct consequence of the reduction in uplift requests, the service has significantly reduced the level of overtime paid to employees and has not employed 4 additional staff that would have previously been employed during the peak summer period.

7. Financial Implications

- 7.1. In 2011/2012 income received from bulky uplifts totalled £0.062m leaving a shortfall of £1.113m against budget that was funded by underspends across Waste and Environmental Services.

- 7.2 The under-recovery in income from the collection of bulky uplifts is estimated at £1.1m for 2012/2013 but this pressure is partially offset due to reductions in employee, vehicle and disposal costs. A number of other savings have been identified within Community Services budgets to offset the balance of the under recovery in income. Temporary budget virements will be reported to the Community Services Committee in the next revenue monitoring report to reflect this.
- 7.3 For 2013/2014 permanent budget virements will be made as part of the 2013/2014 rollover budget exercise for the Resource to fund the estimated shortfall of £1.1m. This will be funded by reduced costs due to changes in the level of service for bulky uplifts within Waste and Environmental Services and a full year saving from the re-tendering of the contract for the management of the civic amenity sites.
- 8. Other Implications**
- 8.1. There is a risk that number of chargeable uplifts decreases further to less than currently forecast to 31 March 2013 and that the average weight per uplift continues to increase.
- 9. Equality Impact Assessment and Consultation Arrangements**
- 9.1. The report does not introduce a new policy, function or strategy or recommend change to an existing policy, function or strategy, and therefore, no impact assessment required.
- 9.2 There was no requirement to undertake any consultation in terms of the information contained in this report.

Colin McDowall

Executive Director (Community and Enterprise Resources)

23 October 2012

Link(s) to Council Objectives/Values/Improvement Themes

- Vision and strategic direction – sustainable development
- Improve the quality of the physical environment

Previous References

- Executive Committee Report 26 January 2011

List of Background Papers

- Operational Performance Reports
- Financial Monitoring Reports

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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