

Agenda Item IMD1

INDIVIDUAL EXECUTIVE MEMBER DECISION REFERENCE IMD: 2024/01

TITLE	Use of Waste Collection Changes funding for containers
DECISION TO BE MADE BY	Executive Member for Environment, Sport and Leisure - Ian Shenton
DATE, MEETING ROOM and TIME	15 January 2024 LGF6 - 15 January 2024 @ 10.30am
WARD	(All Wards);
DIRECTOR / KEY OFFICER	Director, Place and Growth - Giorgio Framalocco

PURPOSE OF REPORT (Inc Strategic Outcomes)

To gain approval for the use of existing funds from the waste changes project to be used for containers e.g. green recycling bags and kitchen caddies and to cover any additional costs (either capital or revenue).

RECOMMENDATION

1. To approve the use of existing 'waste changes' funding for containers green recycling bags and kitchen caddies and approval any surplus funds to form a contingency for any unexpected costs either capital or revenue.

SUMMARY OF REPORT

In March 2023, Executive approved the implementation of future changes to waste collection in 2024 including the associated funds. £1.96m in funding was approved, which was divided into Revenue (c.£460k) which delivers the operational aspects of the project and Capital (c.£1.5m) for the purchase and distribution of the wheeled bins.

A robust procurement exercise for the purchase and separate distribution of the wheeled bins was undertaken in September 2023. The winning tenders' prices for the wheeled bins and separate distribution were significantly under the approved £1.5m budget by nearly £390k. This report seeks approval to utilise any available funds from the approved £1.96m for additional containers, e.g. green recycling bags and kitchen caddies and to cover any unexpected costs either capital and revenue.

Although there are currently significant stocks of containers including green recycling bags at the depot (c.80k bags), it is possible that these could be fully used when the waste changes scheme goes live in August 2024. Therefore, there could be a shortage of recycling bags which would significantly impact on the project and generate resident complaints.

In terms of kitchen caddies, it is possible that more will be required. Although there is an annual budget within the general waste accounts to cover caddy resupply, this could be spent and therefore impact on the project.

There are available funds for the capital purchase of containers and this report requests approval to utilise some of these funds as well as setting aside further capital and revenue contingency for any unexpected costs.

Background

In March 2023, following discussions at Overview and Scrutiny, the Executive approved the changes to how waste would be collected in the borough from 2024 onwards. The changes would involve collection of rubbish in new 180-litre wheeled bins, recycling in the existing green bags and food waste in the existing caddies. The refuse and recycling would move to alternate weeks whilst the food waste would be collected on a weekly basis as current.

The full Executive report can be located below:

[\(Public Pack\)Agenda Document for Executive, 21/03/2023 19:00 \(moderngov.co.uk\)](#)

As part of this approval, the Executive granted the use of funds to commence the project, deliver the changes, purchase and distribute wheeled bins. The budget was divided into Revenue (c.£460k) which delivers the operational aspects of the project and Capital (c.£1.5m) for the purchase and distribution of the wheeled bins.

The Executive report in March prescribed the use of capital for 'wheeled bins' only and this report seeks to use the remaining capital for both the supply of containers (e.g. green recycling bags/food waste caddies) and to set aside some contingency (revenue/capital) for any unexpected costs.

An in-depth procurement exercise was undertaken in September 2023 for the purchase and distribution of wheeled bins. The winning tenders' prices for the wheeled bins and separate distribution were appreciably under the approved £1.5m budget by nearly £390k.

However, there is a requirement to ensure there are adequate stocks of containers including green recycling bags and kitchen caddies available for residents to collect if they require them. There are currently 80k green recycling bags at the depot which equates to over one per household. In October, communications were launched to residents outlining the changes next year and this saw a surge of recycling bag collections by residents. Although this stock should be enough, it is possible that these could run out, which will significantly impact the delivery of the service as well as causing reputational damage.

There is also the possibility that more kitchen caddies would be needed. Although there are annual capital funds within the waste budget for caddies these could be used and therefore it is prudent to have further budget ready if required.

In addition, it is requested to utilise any surplus underspend (if required) for any unexpected costs which arise on a capital or revenue basis.

Business Case (including Analysis of Issues)

The original business case was approved in March 2023 by the Executive and this budget still stands.

This report is not requesting additional funds. It simply seeks approval to utilise 'underspend' for containers i.e. green recycling bags/kitchen caddies as well any surplus underspend for any additional capital or revenue costs. This is only in the event that it is required.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces unprecedented financial pressures as a result of; the longer term impact of the COVID-19 crisis, Brexit, the war in Ukraine and the general economic climate of rising prices and the increasing cost of debt. It is therefore imperative that Council resources are optimised and are focused on the vulnerable and on their highest priorities.

There are no financial implications to use the approved funds for containers or any unexpected revenue/capital costs.

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	N/A	N/A	N/A
Next Financial Year (Year 2)	N/A	N/A	N/A
Following Financial Year (Year 3)	N/A	N/A	N/A

Other financial information relevant to the Recommendation/Decision

This proposal does not change the amount of funding being requested to deliver this project. The proposal seeks greater clarity as to how the already approved funding can be utilised in order to deliver the project.

The approved Executive report can be located as follows: [\(Public Pack\)Agenda Document for Executive, 21/03/2023 19:00 \(moderngov.co.uk\)](#).

Cross-Council Implications (how does this decision impact on other Council services, including property and priorities?)

There are no implications for any other services within the Council.

Public Sector Equality Duty

The Public Sector Equality Duty has been undertaken and an equalities assessment has been completed - [\(Public Pack\)Agenda Document for Executive, 21/03/2023 19:00 \(moderngov.co.uk\)](#)

SUMMARY OF CONSULTATION RESPONSES

Director – Resources and Assets	No comments
Monitoring Officer	No comments
Leader of the Council	No comments

For Highways use only

If your item is not about a highways matter you do not need to complete the Town and Parish Council information or the Local Ward Member information

Town and Parish Councils

Local Ward Members

Reasons for considering the report in Part 2

--

List of Background Papers

The full Executive report:
[\(Public Pack\)Agenda Document for Executive, 21/03/2023 19:00 \(moderngov.co.uk\)](#)

Contact Richard Bisset	Service Place
Telephone No	Email richard.bisset@wokingham.gov.uk