

CABINET

19 MAY 2004

PROPOSED RECYCLING PILOT - OUTSTANDING ISSUES

REPORT OF THE PORTFOLIO HOLDER FOR HEALTH AND WELLBEING –
COUNCILLOR WAGNER

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RECENT REFERENCES:

CAB755 - Meeting Statutory Recycling Targets - A Way Forward

CAB813 - Project Integra Annual Business Plan 2004/05

EXECUTIVE SUMMARY:

Cabinet have resolved that the alternate weekly collection of refuse and dry recyclables with free fortnightly collection of garden waste is the best option for a pilot scheme aimed at the achievement of statutory recycling targets. Revised waste management / bin policies and an extensive educational and promotional programme would support this.

This report considers a number of outstanding matters including timing of the pilot, concerns of two parish councils over their inclusion in the pilot area, whether to apply certain of the revised bin policies district wide or only within the pilot area, and financial arrangements.

RECOMMENDATIONS:

1. That Cabinet approves the revised project plan and timetable for implementing a pilot scheme, from October 2004 for up to 18 months, for the alternate weekly collection of refuse and recyclables with free fortnightly collection of garden waste.
2. That Cabinet makes provision for the revised collection arrangements to continue within the pilot area until March 2006, if necessary, to allow evaluation of the pilot after a full 12-month's operation and for a detailed analysis of the cost of rolling out these arrangements district wide to be undertaken.
3. That in the event the City Council does not receive the Defra Pump Priming performance grant for the 2005/06 Revenue Budget, then a further report will be brought to Cabinet

for its consideration.

4. That Cabinet considers the representations made by Sparsholt and South Wonston parish councils and confirms the pilot area will include Micheldever, Sutton Scotney, Wonston, South Wonston, part of Kingsworthy, Abbott's Barton, part of Harestock, Littleton, Crawley, Sparsholt, Hursley and the Southdown area of Shawford/Otterbourne.
5. That Cabinet approves the relaxation of the policy concerning the collection of excess or side waste within the pilot area as detailed in Section 4.10 and that whilst householders be discouraged from putting out excess waste, its collection be permitted so long as the amounts set out are not excessive or the occurrence frequent.
6. That Cabinet confirms the waste management and bin policies supported by the Health Performance Improvement Committee will apply only to the pilot scheme from its commencement, and that no changes will be implemented in the remainder of the district until the outcomes of the pilot scheme have been fully evaluated.
7. That all new households across the district (including households that have not already been issued with a recycling bin) be provided with a 240 litre recycling bin as standard (unless a smaller bin is requested) and that a further report be brought to Cabinet as soon as the projection figures and cost implications are known.
8. That a Project Board be created for the Pilot Study to ensure that the Council's project management protocols are followed.

CABINET19 MAY 2004PROPOSED RECYCLING PILOT - OUTSTANDING ISSUESREPORT OF THE PORTFOLIO HOLDER FOR HEALTH AND WELLBEING –
COUNCILLOR WAGNERDETAIL:1 Introduction

- 1.1 CAB755 considered the challenges for the Council's waste management service presented by the achievement of statutory recycling targets, waste growth and other factors that will influence the way in which the service is provided in the future. The report also considered the effectiveness of the Council's waste management service and explored various options to reduce residual waste and increase recycling and composting following an extensive review undertaken by the Waste Management Policy Review Informal Group (HE21 refers).
- 1.2 Following consideration of the various options, Cabinet resolved that Option 12, the alternate weekly collection of refuse and dry recyclables with free fortnightly collection of garden waste, be preferred for a pilot scheme to be supported by an extensive educational and promotional programme. It was also resolved that as early a start as practicable be made with the pilot, if possible from the autumn of 2004, and that further consideration be given to the timetable for the project.
- 1.3 A number of other matters also remained outstanding including parish council concerns, whether to apply certain of the revised bin policies outside the pilot area, and also financial arrangements. These now require further consideration.

2 Project Plan and Timing

- 2.1 **Timetable** - Appendix 1 contains a revised timetable for a pilot, to commence in autumn 2004 rather than spring 2005. A Project Plan has been submitted and approved by the Board established to administer the £5M awarded to Project Integra under the National Waste Minimisation and Recycling Challenge Fund 2004/06 (the Fund). To maintain flexibility the plan approved by the Board allowed for both October 2004 and April 2005 implementation dates.
- 2.2 **Funding** - the funding bid was originally submitted on the basis of a pilot commencing April 2005 for 12 months. Therefore the pilot would have been supported by the Fund until March 2006. If the commencement date is brought forward, consideration must be given as to whether financial provision should be made for the pilot's effective extension by up to 6 months until March 2006, or whether the pilot should cease after 12 month's operation. Such an extension would allow the pilot to be evaluated after a full 12-month's operation and would allow time for a detailed financial analysis of rolling out the arrangements district wide to be undertaken. Although as much of this analysis will take place during the first twelve months as is possible, it is likely that it will go beyond a year. The alternative would be for the pilot to stop after 12 months, for the project to be analysed and then, if given the go-ahead, start again. This latter approach is not recommended.

- 2.3 The additional costs to the City Council of extending the pilot by up to six months to the end of March 2006 are estimated at £43,000. It is very unlikely that the Fund will meet these additional costs. Therefore, provision will need to be made in the Council's budget for 2005/06 if the commencement date of the pilot is brought forward. This matter is dealt with in more detail in Section 5 of this report.
- 2.4 **Bin Supply** - suppliers are receiving considerable demand for recycling bins which has been generated by the number of recycling schemes and initiatives being introduced nationally. Some suppliers are experiencing difficulties in meeting demand. Also, placing an order does not necessarily guarantee that the bins will be available for distribution on the agreed dates. Therefore, in order to proceed with the commencement of the pilot in October 2004 it will be necessary to instruct Serco to place an immediate order for refuse and larger recycling bins to be used within the Pilot Area.
- 2.5 The issues of bin policy outside the Pilot Area are discussed in Appendix 3. In particular the matter of bin swapping and the problems that it would cause to the overall project if roll out were to be pursued are described.
- 2.6 This is an important project and the elements need to be managed and overseen to ensure that they are delivered as planned and in budget. Although a Board from Project Integra will monitor the project from its perspective in relation to funding, in keeping with the Council's capital project monitoring procedures there should be a Board created to ensure that proper protocols are applied to this project.
- 3 Selection of the Pilot Round
- 3.1 CAB755 explained that a pilot needed to cover a representative area of the district in terms of property type, urban/rural mix and socio-economic composition. For cost and operational reasons a pilot should be based on an existing round of 4-5,000 households with minimal 'trade' waste and communal collections, and convenient to waste transfer stations and composting plants.
- 3.2 Cabinet (and the Health PIC) previously agreed that the round which best met these criteria is Round 8; because it is the most representative round, it was used previously as the pilot for the introduction of kerbside recycling using carrier bags, and then to introduce wheeled bins for recycling.
- 3.3 Two parish councils within the pilot area, Sparsholt and South Wonston, have raised objections to their inclusion in the pilot and have requested that this matter be re-considered by Cabinet and that their areas be excluded. South Wonston Parish Council believes that a more representative area should be selected for the trial to be worthwhile. Also, a number of their residents are unhappy with the proposals and do not wish to be included. In view of the need to exclude garden waste from refuse bins, they suggest an alternative trial would be for larger recycling bins to be provided, collection of recyclable waste to be increased to weekly, with weekly collection of compostable waste, depending on the season.
- 3.4 Options for improving the Council's recycling rate have previously been considered in detail by Cabinet, the Health PIC and its associated Waste Management Working Group. While the above suggestion would improve recycling rates, it would also significantly increase the overall amount of waste collected and would not encourage waste reduction. The costs of undertaking such a pilot would also be significantly

higher, would not represent best value and, as such, would not have been funded by Defra or other external streams.

- 3.5 It is not practical to 'cherry pick' parts of different refuse rounds to make up a perfectly representative pilot or to accommodate the wishes of individual parish council's or other interested groups. Excluding one or more parishes from the pilot would cause considerable operational difficulties for Serco, necessitate the rescheduling of other refuse rounds, cause disruption over a wide area and additional costs for the Council. Notwithstanding Parish Council concerns, the reasons for selecting Round 8 for the pilot remain valid as it best meets the criteria stated in 3.1 above.

4 Waste Management and Bin Policies

- 4.1 CAB755 also considered a review of the Council's waste management and bin policies to assist in achieving statutory recycling targets and encourage waste reduction.
- 4.2 The amount of waste collected from Winchester residents in 2002/03 was 402 kg per head, well above the average of 357 kg for the top performing 25% of authorities. This demonstrates the need to address current waste volumes within the district.
- 4.3 Cabinet resolved that the waste management and bin policies as agreed by the Health PIC (Appendix 2 refers) be applied in the area of the pilot scheme from its commencement, except that householders would be permitted to exchange their 140 litre recycling bin for 240 litre bin free of charge.
- 4.4 Additionally, Cabinet resolved that certain of the policies could apply throughout the district subject to funding and following agreement over necessary variations to the contract with Serco. Also that use of the existing larger refuse bins for recycling and the smaller ones for refuse (with appropriate labels) outside the pilot area be further considered.
- 4.5 The potential implications (practical and financial) of applying the suggested policies throughout the whole of the district, rather than just in the pilot area, at the present time, have been considered and comments and observations are detailed in Appendix 3. It will be seen that any changes to Council policy concerning the provision and use of bins and waste collection generally could have considerable implications for customers' perception of the service, collection practices and costs to the Council.
- 4.6 It is not possible to estimate accurately the number of households that would be likely to take up the various options, or evaluate the overall impact on the waste stream or associated costs of such policy changes. Implementing any significant changes district wide whilst a pilot is in progress may also cause confusion amongst the public and would make evaluation of the effectiveness of the pilot more difficult.
- 4.7 The aim of undertaking a pilot is to trial **both** new collection arrangements and revised waste management and bin policies in a controlled manner in order to evaluate the likely implications, public response, impact on the waste stream and consequences prior to any district wide roll out of such changes.

- 4.8 Also, in the event of the pilot proving unsuccessful, making significant changes district wide at this stage could prejudice any other alternative course of action that the Council may wish to consider in future.
- 4.9 It is therefore considered inadvisable to extend the suggested changes to waste management and bin policies to the remainder of the district until they have been tested and evaluated as part of the pilot scheme. The only exception to this being the issue of larger 240 litre recycling bins to new households (including households that have not already been issued with a bin) as standard (unless a smaller bin is requested).
- 4.10 **Excess Waste:** the City Council's current policy is not to collect excess or side waste put out by householders (except after delays caused by bank holiday). It was recommended by the Health PIC that in the interest of waste minimisation that a similar policy be applied throughout the pilot area. Notwithstanding this, the imposition of this policy in a rigid manner could cause considerable difficulties to householders in the pilot area as they adjust to the new collection arrangements. At times, some amounts of additional excess or side waste may be inevitable, and the application of a rigid policy of non collection of excess could be seen as being unreasonable. Cabinet is therefore requested to reconsider this matter. For the purposes of the pilot, it is suggested that whilst householders should be discouraged from putting out excess or side refuse, there should be flexibility and excess waste be permitted on some occasions so long as the amounts set out are not excessive or the occurrence frequent.
- 4.11 In the event that a more flexible policy being adopted in relation to "excess" or side waste then an incremental approach to enforcement is proposed. This will initially involve the Contractor leaving a letter, followed by personal visits by City Council staff and finally non collection in the event of repeated or frequent occurrences.

5 Resourcing the Pilot

- 5.1 The Council has recently received confirmation that funding amounting to £250,000 is available over the 2004/05/06 financial years to support the pilot. This is part of the Waste Minimisation and Recycling Challenge Fund allocated to Project Integra. Subject to the Council signing up and meeting the necessary terms and conditions these monies are available. Income sources and expenditure for the project are summarised in Appendix 4.
- 5.2 Estimated costs of the pilot have been reviewed to take account of the following:
- a) Adoption of the revised waste management and bin policies in the pilot area, to include the provision of larger refuse or recycling bins upon request and free of charge to householders.
 - b) Additional funding to support an extensive educational and promotional programme within the pilot area including the recruitment of an additional temporary member of staff.
- 5.3 The following will also require funding but will not attract further grant monies under the Waste Minimisation and Recycling Challenge Fund 2004/06 above those allocated to the Council as part of the £250,000 already awarded:

- a) The consequences of early commencement of the pilot as discussed in Section 2 above (i.e. provision for its continuation from October 2005 to the end of the 2005/06 financial year) which is estimated at £43,000.
 - b) The cost of maintaining current frequencies of litterbin emptying and trade refuse collection within the pilot area. The Round 8 refuse crew currently undertakes this work each week, and in order to maintain the mainly weekly frequencies, additional resources will need to be provided by Serco to provide these services every other week when the refuse collection vehicles are not in the area.
- 5.4 It is not possible at this stage to accurately estimate the likely demand for additional or replacement recycling and refuse bins, as a consequence of implementing the revised waste management and bin policies within the pilot area. A provisional sum of £100,000 has therefore been included in the project budget for this purpose and it will be necessary to keep this expenditure under review as the project proceeds. The sum of £100,000 is included in the capital programme in 2004/05 for the pilot scheme. In the event of this amount proving insufficient a supplementary capital bid will be necessary.
- 5.5 Other sources of funding have been identified to help finance the pilot. It is suggested that the costs shown in 5.3 above, together with any additional monies necessary to provide replacement bins over and above that already allocated for the pilot, are met from these allocations (Appendix 4 refers).
- 5.6 Discussions and negotiations have been held with Serco regarding the detailed practicalities of implementing the pilot and operational costs. Particular attention has been paid to ensuring that the service is adequately resourced to deal with the matters detailed in 5.3 above and the excess waste policy discussed in Section 4.10 of this report. These arrangements have been reviewed and the method proposed and resources required are considered to be both necessary and reasonable.
- 5.7 The Government announced that the National Waste Minimisation and Recycling Fund would be replaced from 2005/6 with a Local Authority Waste Management Performance Reward Grant. The paper set out a range of options (with the Government's preferred options highlighted) and posed a number of specific questions on the design of the grant scheme. Project Integra has made a joint response on behalf of all Collection and Waste Disposal Authorities within the partnership.
- 5.8 Under the proposals the City Council should be eligible for "pump priming" grants of £52,000 for 2005/06 and £34,000 for 2006/07. Further grants are unlikely to be available in future years unless the Council significantly improves its current levels of recycling to meet the qualifying criteria. This will not be achieved with the current refuse collection and recycling arrangements.
- 5.9 In 2004/05, £100,000 has been included in the Council's Capital Programme to fund the capital costs of the recycling pilot. On the strength of the commitment by Project Integra to pass on funding for recycling £200,000 has also been included in the Council's Revenue Budget for 2004/05 to fund the pilot. As the pilot is due to last until March 2006 some part of this budget will be moved forward to 2005/06.

6 Other Expenditure

- 6.1 Through 2004/06 Project Integra propose to implement an extensive communications strategy aimed at improving both the quantity and quality of recyclables captured through kerbside collection schemes, bring sites and other means. The result of this activity will be to heighten awareness and consequently increase demand for recycling bins by households that do not already have them.
- 6.2 During 2003/04 1,430 recycling bins were issued to householders upon request and these costs were met from the Capital Programme. A budget of £28,000 was allocated in the 2003/04 Capital Programme for the provision of bins for recycling and 'trade' waste. However, mainly due to the greater than anticipated demand for recycling bins, total expenditure in 2003/04 was in the order of £56,000. An application was made through Project Integra to Defra for additional funding to address this shortfall but no additional funding was forthcoming.
- 6.3 In view of the anticipated continuing high demand for recycling bins over the next two years, and the proposal to issue larger recycling bins to new householders it will be necessary to consider an increase in the capital allocation for 2004/05. Part of any increase could be met from the "one off" Defra grant of £38,000 already awarded but a further more detailed report will be prepared for Cabinet as soon as projection figures are available.
- 6.4 **Summary:** the estimated costs and income sources for the pilot and budget cost projections are summarised in Appendix 4. Notwithstanding the issues identified in this report the Council has in place necessary resources to run the pilot for a period of between 12 and 18 months. This will enable the outcomes of the pilot to be fully evaluated prior to any decision being made as to whether or not the arrangements should be rolled out district wide. In order to facilitate an early commencement date for the Pilot Area it will be necessary to place an order for additional refuse and recycling bins without delay.

7 CORPORATE STRATEGY (RELEVANCE TO):

- 7.1 The Green Agenda, including the minimising of waste, is a key priority within the Council's Corporate Strategy for 2004-2007. Under that priority, identified improvements include the introduction of improved waste collection and recycling services including the kerbside collection of garden waste.

8 RESOURCE IMPLICATIONS:

- 8.1 As stated above and shown in Appendix 4.
- 8.2 It should be remembered also that if the pilot is successful following evaluation, there is yet no budget for the continuation of the service in the pilot area nor for the roll out of the project across the district.

BACKGROUND DOCUMENTS:

None.

APPENDICES:

1. Project Timetable for Pilot Scheme 2004-2006.

2. Waste Management and Bin Policies.
3. Comments and Observations on the Potential Implications of District Wide Bin Policy Changes in Advance of the Results of an AWC / Green Waste Trial.
4. Estimated Costs, Income Sources, and Budget Cost Projections

Appendix1**Project Timetable for Pilot Scheme 2004-2006**

<u>Activity</u>	<u>Months April 2004 – March 2006</u>																
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A
Develop Specification	■																
Order Containers / Vehicle*		■															
Develop Publicity Package		■	■	■													
Publicity and Promotion					■	■	■	■	■	■	■	■	■				
Community Engagement					■	■	■	■	■	■	■	■	■	■	■		
Distribution of Containers						■	■	■									
Implement Pilot and Run *							■	■	■	■	■	■	■	■	■	■	■
Monitor Materials Quality							■	■						■	■		
Monitor Participation							■	■						■	■		
Evaluation Survey															■	■	■
Evaluation Report																	■
Decision to Proceed																	
Pilot Ends or Continues?																	

- Note: it is envisaged that the pilot will continue beyond October 2005 to enable full evaluation to be undertaken prior to a decision being made as to district wide implementation.

Proposed Waste Management Policies Within the Pilot Area**Collection Arrangements**

1. **The Standard Service:** to provide a standard 'free' collection per household of:
 - (i) A single wheeled bin for residual waste and (as now) a single wheeled bin plus unlimited number of carrier bags, white or clear sacks or bin liners for dry mixed recyclables, and:
 - (ii) A single free bag for garden waste.
2. **Frequency of Collection:** each waste fraction to be collected fortnightly on an alternate weekly (AWC) basis.
3. **Customer Choice:** each household allowed:
 - (i) A maximum of 1 x 240-litre bin for refuse and 1 x 240-litre bin for dry, mixed recyclables. Thus, could alternatively have 1 x 240 + 1 x 140 or 2 x 140. A self-adhesive label to be used to identify which bin is to be used for which fraction.
 - (ii) Existing householders with a 120/140 litre refuse bin to be provided with a 240-litre refuse bin on request free of charge.
 - (iii) Existing householders with a 140 litre-recycling bin permitted to swap their bins over or exchange the 140 for a 240 litre recycling bin. No charge to be made to householders in receipt of a means tested benefit; namely Income Support, Job Seekers Allowance, Council Tax Benefit, Housing Benefit, Tax Credits and Pension Credits.
 - (iv) Standard issue for all new households to be 2 x 240 litre bins unless smaller bins are requested.
4. **Enhanced Service:** to provide householders an initial free garden waste bag with additional bags for garden waste at an incrementally rising charge of £25 for a second bag, £50 for a third bag, £75 for a fourth bag etc.
5. **Voluntary Participation:** householders to decide which elements of kerbside collection of dry mixed recyclables and green waste they wished to participate in. But residual waste collections to be limited to the emptying of one wheeled bin every two weeks.
6. **Larger Households:** some flexibility on the number of bins for larger households, student households, etc. For example, households of 6 or more persons to be allowed a maximum of 3 x 240 litre bins for the collection of their residual waste and dry mixed recyclables. Where additional bins are requested these shall be provided at the standard charge.
7. **Small Properties:** households unable to use wheeled bins to be entitled to the collection of black plastic sacks of residual waste with an unlimited number of carrier bags, white or clear plastic sacks or bin liners for dry mixed recyclables. Also, they

will be eligible for the emptying of one or more bags for garden waste as described in 4 above.

8. **Bin Provision Generally:** phase out the use of 120 litre refuse bins and standardise on 140 and 240 litre bins.

Restrictive Policies

1. **Collection of Garden Waste:** a prohibition on the collection of garden waste except in the prescribed bags.
2. **Refuse Bins Containing Garden Waste:** refuse bins or black sacks from small properties obviously containing garden waste not to be collected.
3. **Contamination of Garden Waste:** collectable garden waste would include grass cuttings, leaves, light prunings, plants and weeds with small amounts of attached soil. Kitchen waste, rubble, building or other such material, larger amounts of soil or stones, general waste, etc. would not be accepted.
4. **Contamination of Recyclables:** dry mixed recyclables contaminated with general refuse, green waste, food or other materials likely to prevent the recyclables being processed not to be collected.
5. **Excess or Side Waste:** no collection of 'excess' or 'side' residual waste except after delays caused by Bank Holidays (as now).
6. **Overfilling / Overloading of Bins:** no emptying of bins if lids too open for mechanical emptying without the risk of spillage. Also, no emptying of bins too heavy to be moved by one collection operative.

Comments and Observations on the Potential Implications of District Wide Bin Policy Changes Outside the Pilot Area in Advance of the Results of an AWC / Green Waste Trial

1. Permitting Householders Outside the Pilot Area to Swap Over Their 140 Litre Recycling Bins and 240 Litre Refuse Bins Using Suitable Labels Provided by the Council.

If this were permitted, there is nothing to prevent householders subsequently purchasing another 240 litre refuse bin if they were to realise that the 140 litre bin was inadequate for their needs. For some this might happen at the commencement of the gardening season. For others, after they've thrown a party, cleared out the garage, shed or loft and at Christmas, etc. Also, as publicity concerning AWC mounts, many householders might realise that the smaller bin would not provide sufficient capacity for a fortnightly refuse collection.

Neither the Council nor Serco would be able to effectively monitor which households had swapped over their bins and therefore put a 'bar' on them acquiring larger refuse bins. Some households might request a set of labels but problems with not changing or swapping back could upset any smooth roll out of AWC if that were to be later approved.

By one means or another, householders could acquire another 240 litre refuse bin. They would then have 380 litres per week of residual waste capacity making eventual AWC even less acceptable to them. Currently there is no limit on the number of residual waste bins that a householder may purchase or put out for emptying each week.

If this were to happen the Council will not generate the collection of sufficient recyclables to meet the Council's statutory recycling targets and there is a risk that the recyclables collected would be contaminated.

2. Allowing Householders to Exchange Their 140 Litre Recycling Bin for a 240 Litre Recycling Bin (Either for Free or for a Small Charge)

This option would be likely to prove very popular (arguably more so than bin swap) now that the Council's intention to pilot AWC has been publicised.

If bin exchange was not limited in some way (perhaps by charging the full cost of a bin plus delivery) there could be a deluge of requests to exchange 140 litre bins for larger ones.

This would have considerable cost implications. Under the current contract, Serco receive a total of £32.15 per 240-litre bin supplied. There would also be the cost of dealing with large numbers of returned 140 litre bins. With free exchange, if one in three households requested an exchange, the cost of supplying the 240 litre bins would be in excess of £300,000. There would also be the logistical difficulty and cost (unknown) of collecting in, storing and disposal of 10,000 used 140 litre bins.

Currently there is no funding for such an option.

3. Providing 2 x 240 Litre Bins as Standard with Immediate Effect for All New Households (Unless Smaller Bins Requested)

This could cause discontent among existing householders and make it even more difficult to justify not implementing either or both of the above options. It could also restrict the opportunity to reuse some of the 140 litre recycling bins that are exchanged for 240 litre bins from the pilot area and possibly the next one or two AWC rounds.

Notwithstanding the above, the Council could be subject to considerable criticism if it continued to issue smaller 140 litre recycling bins to new households knowing, that in the longer term, there may be a need to replace these with larger recycling bins.

There are no practical reasons why new households could not be provided larger recycling bins and the cost of implementing this change is estimated an additional £11,500 per annum based on 1,400 bins per annum being issued (the current rate of issue). Larger recycling bins would need to be made readily identifiable so as to facilitate collection and avoid them being confused with refuse bins. The immediate effect of this change in policy would be minimal and would not impact on the evaluation of the pilot.

4. General Comments

If householders outside the pilot area are given the opportunity to upgrade their recycling capacity to 240 litres whilst retaining 240 litres capacity (or possibly more) per week for their residual waste then much of the advantage of introducing a separate garden waste collection service with AWC will be lost.

In the interim there would be even more capacity in householders refuse bins for their garden and other waste than there is now and the move to a fortnightly residual waste collection will be seen increasingly as a retrograde step and a reduction in service.

Future policies should not aim at controlling the number of bins a householder has but the number and size of bins that will be emptied on each collection.

The aim of having a pilot is to trial the proposed changes to assess the likely implications and consequences of a district wide roll out, to plan for these and to introduce bin policy changes that best support the introduction of AWC, increased recycling, green waste collection and waste minimisation.

Estimated Costs, Income Sources, and Budget Cost Projections 2004/2006**Recycling and Waste Minimisation Pilot Scheme**

<u>EXPENDITURE</u>	2004/05	2005/06
<i>Revenue costs</i>		
Pilot	91,000	101,000
Pilot extension to the end of March 2006		43,000
	<u>91,000</u>	<u>144,000</u>
<i>Capital costs</i>		
Bin policy changes	100,000	6,000
	<u>191,000</u>	<u>150,000</u>
Total expenditure	<u>191,000</u>	<u>150,000</u>

<u>INCOME</u>		
Project Integra	179,000	71,000
Defra 04/05 "one off" grant	12,000	0
Defra performance grant	0,000	52,000
Capital receipts	0,000	27,000
Total funding	<u>191,000</u>	<u>150,000</u>
Funding shortfall	0	0