

## SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

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**REPORT TO:** Leader and Cabinet  
**AUTHOR:** Housing and Environmental Services Director

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9<sup>th</sup> June 2005

### ADDITIONAL INTEGRATED REFUSE & RECYCLING COLLECTION ROUND

#### Purpose

1. To seek the release of budget requirement for additional refuse collection round

#### Effect on Corporate Objectives

1) Quality, Accessible Services	Effective actions should lead to improvements in efficiency of the service thereby controlling budget increases to a minimum and in future years expansion of Trade services could lead to reductions in the net cost of the service.
Village Life	An effective refuse collection service would ensure that village life is maintained
Sustainability	Effective recycling service is at the heart of this Council's sustainability agenda.
Partnership	

#### Background

2. Cabinet was first informed in October 2004 of the need to introduce an additional integrated refuse & recycling round in 2005/06 to cope with expansion in the number of households within the district. This was part of a wider set of measures to control costs in the service as reported at that time. The costs of this additional round, estimated at £130,000, were agreed as part of the Council's normal budget setting process and included in both the 2005/06 budget estimates and the medium term financial strategy.
3. However, Council in February resolved that the revised revenue estimates for the year 2004-05 and the revenue estimates for 2005-06 be approved as submitted and that Management Team, in consultation with the relevant Portfolio Holder, delay or proceed with caution on new expenditure, as appropriate, until the capping announcement is made. Cabinet further tightened the requirement in May when it agreed to freeze any uncommitted CIPs bids pending resolution of capping, and examine other bids for potential savings.
4. Unfortunately the costs of the additional round were included within this list although this expenditure was not agreed via the CIP process. In May the Council had not placed an order for the additional refuse collection vehicle (RCV) or formalised the additional staffing establishment required and as a result officers have been unable to proceed with the procurement of the RCV or the recruitment of the requisite staff.

#### Considerations

5. Management Team have been monitoring the matter over the last two months and it has now reached the point where it would be unwise not to proceed with the permanent solution as originally planned.

6. Currently to cope with the expansion a RCV is being hired, agency staff employed and substantial overtime expended. In effect the 12 full time rounds are servicing 12.75 rounds and the Council is at risk of operating illegally with the overloading of vehicles a very real possibility. The costs of operating via these temporary arrangements have been estimated to be over the original £130,000 (i.e. £125,000 plus fuel and incidentals). In addition the robustness of this arrangement is called into question given it requires staff to agree to work overtime (especially problematic at holiday times) and the employment of agency staff whose loyalty to and knowledge of the service is not at the same level as the permanent workforce.
7. It is clear that the expenditure remains inescapable and that the best solution is to agree to the original proposal as per the report to Cabinet in October and thereby provide the opportunity for the service targets, collection rates and reduced sickness levels to be realised and reduce the risks of illegal operations which ultimately could lead to the loss of the Council's operating licence.

### **Financial & Legal Implications**

8. As detailed above.

### **Staffing Implications**

9. As detailed above. The additional crew to be added to the establishment would comprise of 1 HGV driver scale 13-20 and 2 loaders scale 6-13.

### **Risk Management Implications**

10. The Council is currently at risk of operating illegally as detailed in the main body of the report. In terms of impact this would rank as at least critical with a high likelihood producing an overall risk management score of 15, above the Council's threshold of 10. Agreement to the recommendation would substantially manage this risk to well below the threshold.

### **Consultations**

11. Management Team on the 16<sup>th</sup> May considered and agreed the recommendation.

### **Recommendations**

12. It is recommended that: -
  - a. The £130,000 included in the 2005/06 original budget estimates is released.
  - b. Approval is given for the procurement of an additional refuse collection vehicle.
  - c. Approval is given to increase the establishment by 1 HGV driver, scale 13-20 and 2 refuse operative loaders scale 6-13.

**Background Papers:** the following background papers were used in the preparation of this report: Cabinet reports and minutes 14<sup>th</sup> October 2004, 10<sup>th</sup> February 2005 and 12<sup>th</sup> May 2005.

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