
Waste & Cleaning

ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000	Total Cost £`000
80	Cleansing	1,540	0	1,540	1,549
86	Direct Works and Waste	0	0	0	0
81	Waste Collection	3,572	-44	3,528	3,628
82	Waste Disposal	5,450	0	5,450	5,547
	Total	10,562	-44	10,518	10,724

Service Title:

Cleansing**80****Manager: Patrick Carney****No. of Staff (FTE)****Brief Description:**

Street Sweeping and Litter Bin Services.
Tidy Torbay Campaign.
Fly Tipping.
Discarded Needle Collection.

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012
£'000

2012 / 2013
£'000

2013 / 2014
£'000

2014 / 2015
£'000

1	Premises				
29	Supplies & Services				
1,480	Other	1,540	1,540	1,540	1,540

1,510	Total Expenditure	1,540	1,540	1,540	1,540
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0	Total Income	0	0	0	0
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1,510	Net Expenditure (Cash Limit)	1,540	1,540	1,540	1,540
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2	Support Services - Reallocation	9	9	9	9
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0	Capital Charges	0	0	0	0
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1,512	Total Cost of Service	1,549	1,549	1,549	1,549
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Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011/ 2012 Projected
NI 195a - % of streets with a distribution of litter	4%	4.5%	4.5%
NI 195b - % of streets with a distribution of detritus	4%	5%	5%
NI 195c - % of streets with a distribution of graffiti	2%	2%	2%
NI 195d - % of streets with a distribution of fly posting	0%	0%	0%
% of fly posted material removed within 24 hours	n/a	95%	95%
% of sharps removed within 2 hours	n/a	90%	90%

Service Issues:

The majority of this service is now provided by TOR2 with enforcement and education provided by Environmental Health and contract management provided by Residents and Visitor Services.

Service Title:

Direct Works and Waste**86**

Manager:

No. of Staff (FTE)

Brief Description:

The Direct Works and Waste Business Unit ceased operating on 18th July 2010 following the establishment of the new partnership and joint venture company between the Council and May Gurney. The new company, TOR2, commenced operations on 19th July 2010.

A new budget page has been set up for TOR2.

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012
£'000

2012 / 2013
£'000

2013 / 2014
£'000

2014 / 2015
£'000

14,040 Other

14,040 **Total Expenditure**

0 0 0 0

-14,040 Other

-14,040 **Total Income**

0 0 0 0

0 **Net Expenditure (Cash Limit)**

0 0 0 0

0 Support Services - Reallocation

0 0 0 0

0 Capital Charges

0 0 0 0

0 **Total Cost of Service**

0 0 0 0

Service Indicators:

**2009 / 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

Waste Collection**81****Manager: Ian Hartley****No. of Staff (FTE)****Brief Description:**

Domestic Household Refuse Collection Service.
 Waste minimisation & education
 Recycling and food waste collection.
 Abandoned Vehicles.
 Bring Banks.
 Fly Tip Removal.
 Commercial waste collection.
 Household Waste Recycling Centre (HWRC).

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
54	Employees				
47	Premises	8	8	8	9
50	Transport & Travel				
271	Supplies & Services	81	83	85	87
1,977	Other	3,483	4,333	4,333	4,333
2,399	Total Expenditure	3,572	4,424	4,426	4,429
-60	Sales	-42	-42	-42	-42
-20	Fees & Charges	-2	-2	-2	-2
-191	Other				
-271	Total Income	-44	-44	-44	-44
2,128	Net Expenditure (Cash Limit)	3,528	4,380	4,382	4,385
117	Support Services - Reallocation	76	76	76	76
74	Capital Charges	24	24	24	24
2,319	Total Cost of Service	3,628	4,480	4,482	4,485

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011/ 2012 Projected
No. of Households requiring Refuse Collection	62,354	62,400	62,450
Tonnage of Domestic Household waste collected	61,438	61,500	61,800
No. of Households with Twin Bin collection system	39,868	0	0
Tonnage of Recyclate recovered (MRF)	6,115	3,115	0
% of Household waste recycled	35.7%	40%	50%
No. of 'Bring Banks'	63	62	60
No. of Abandoned Vehicles removed	46	31	25
% of abandoned vehicles inspected within 24 hours	98.27%	100%	98%
% of abandoned vehicles removed within 24 hours	100%	100%	100%

Service Issues:

Compliance with Government Target to achieve 50% recycling of domestic waste.

Implementation of European Legislation on waste will have impact on our waste collection systems, particularly Waste Electrical and Electronic Equipment Directive.

Agreement between Torbay Council, Devon County Council and Plymouth City Council for a joint energy from waste (EFW) facility in Plymouth and that by 2020, Torbay will recycle 50% of household waste. This forms part of the EFW business case that secured the PFI credits from Defra.

To achieve the government target to supply 100% of private domestic properties with a collection of at least two recyclable materials by 31/12/2010.

To achieve a fully operational food waste collection service on or before 1/4/2012 as per the Waste Strategy 2008-2025.

From 6/9/2010, collected recyclate is no longer taken to a material reclamation facility but is separated at the kerbside. Food waste collection was also introduced.

Service Title:

Waste Disposal**82****Manager: Ian Hartley****No. of Staff (FTE)****Brief Description:**

Transfer Station.
 Transfer of waste from Yalberton Depot.
 Waste Disposal.
 Civic Amenity Site.
 Recycling Credits.

Financial Details:

2010 / 2011
 £'000 restated

2011 / 2012 2012 / 2013 2013 / 2014 2014 / 2015
 £'000 £'000 £'000 £'000

102	Premises	14	14	14	15
369	Supplies & Services	79	80	80	80
4,917	Other	5,357	5,657	6,057	6,457

5,388	Total Expenditure	5,450	5,751	6,151	6,552
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-119	Other Income				
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-119	Total Income	0	0	0	0
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5,269	Net Expenditure (Cash Limit)	5,450	5,751	6,151	6,552
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33	Support Services - Reallocation	18	18	18	18
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60	Capital Charges	79	79	79	79
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5,362	Total Cost of Service	5,547	5,848	6,248	6,649
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Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011/ 2012 Projected
Tonnage of Household Waste deposited to Landfill	37,463	33,493	30,993
Tonnage of Waste received at Civic Amenity Site	14,726	12,050	11,000
Tonnage of Hazardous Waste Disposed	31	20	20

Service Issues:

Future increase in quantities of waste for disposal.

Part of the contract with TOR2 is to upgrade the Transfer Station and Household Waste Recycling Centre (HWRC) at Paignton to make public access safer and easier.

Now that TOR2 is the new waste collection contractor, the kerbside collection will not only increase recycling but reduce the landfill requirement in the future. This will help to reduce the impact of landfill tax rises from £48 in 2010/11 to £72 by 2013/14. This forms a major part of the business case for the setting up of the Joint Venture Company.

Development of Regional Government and Regional Waste Strategy likely to have effect on our options for waste disposal.

Implementation of European Directives on waste will have impact on operation of C.A. site to accommodate collection of materials for recycling through industrial routes, that is, Waste Electrical and Electronic Equipment Directive.

Landfill Allowance Trading Scheme (LATS):-

In 2003/04, Torbay's Biodegradable Municipal Waste (BMW) tonnage was 44,731. As part of LATS, Central Government has set reduction targets for BMW for each Waste Disposal Authority to be achieved by target dates. The targets for Torbay are as follows:-

Target for 2009/10 = 32,224 tonnes: a reduction of 12,507 tonnes.

Target for 2012/03 = 21,463 tonnes: a further reduction of 10,761 tonnes.

Target for 2019/20 = 15,018 tonnes: a further reduction of 6,445 tonnes.

These targets will not be met by current recycling and disposal methods and for every tonne landfilled over the target tonnage, the Council will be fined £150 and be asked also to contribute to any fines that Central Government receives from Europe.

Torbay Council, Plymouth City Council and Devon County Council have formed a partnership for the provision of a regional energy from waste facility in Plymouth. In approving this as the way forward for the future disposal of Torbay's waste, the Council is committed to incurring significant revenue costs in supporting the feasibility, assessment and procurement of such a large project before the facility comes on line. Current estimates indicate that Torbay's share of costs will be in the region of £360,000 and this has been built into the 2009/10 budget accordingly and will remain a requirement in 2010/11 and to a lesser extent in 2011/12. However, funding will need to remain at least to this level to address the future 'affordability gap' associated with the project.